

REPUBLIC OF KENYA



MIGORI COUNTY
COUNTY FISCAL STRATEGY PAPER
2021

A vibrant and Prosperous County

FEBRUARY 2021

FOREWORD

I am pleased to present the Migori County 2021 Fiscal Strategy Paper which has been prepared in fulfillment of Section 117 of the Public Finance Management Act, 2012. It specifies the set of strategic priorities and policy goals together with a summary of Government spending plans, as a basis of the FY 2021/22 budget.

It is expected that there will be a reduction in own source revenue because of the uncertain domestic economic situation occasioned by COVID 19 pandemic hence a constrained fiscal framework. Taking into consideration the prevailing and expected revenue performance the projected resource envelope is expected to be **KSHs. 9.139B**.

Sector hearings and public forums were conducted and in turn formed the basis for the preparation of this document. The achievements realized and the challenges experienced during the FY 2019/2020 and the first half of the 2020/2021 also informed this document especially in setting of the sector ceilings.

The paper also realigns itself to the broad national objectives as outlined by the national treasury in the 2021 Budget Policy Statement (BPS). 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 the Countys development agenda as espoused in the second CIDP Development plan (2018-2022)

Hon Scholastica Akinyi Obiero

CECM Finance and Economic Planning

ACKNOWLEDGEMENTS

The 2021 County Fiscal Strategy Paper has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. The policy intentions outlined in this county fiscal strategy paper have benefited from wide consultations.

I would like to thank H.E. the governor, & Deputy governor for their guidance while developing this document.

We thank all the county executive committee members, chief officers, directors, and other technical staff for their immense input during the preparation of this document. We are also grateful for the collaboration and comments we received from the County budget and Economic Forum Members. In addition, special thanks to the members of the public for their input during public forums.

Finally, we are grateful to the dedicated team in the county departments of finance and economic planning and budgeting for their immense input. Special thanks to the CEM in charge of Finance and Economic Planning for her guidance and stewardship of the process. We are thankful to the Director Economic planning and the secretariat for the immense effort put into the preparation of the document.

Samuel Omuga

Chief Officer Finance and Economic Planning

Migori County

ABBREVIATIONS AND ACCONYMS

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

Contents

FOREWORD	ii
ACKNOWLEDGEMENTS	iii
ABBREVIATIONS	iv
Legal Basis for the Publication of the County Fiscal Strategy Paper.....	4
Fiscal Responsibility Principles for the National and County Governments.....	5
CHAPTER ONE: COUNTY STRATEGIC BLUEPRINT	6
1.1 Overview	6
CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM OUTLOOK	8
2.1 Overview	8
2.1.1 National Economic Developments and fiscal performance.....	8
2.2 Economic Outlook	9
Domestic Growth Outlook	9
2.3 Risks to the Economic Outlook.	10
CHAPTER THREE: REVIEW OF THE FISCAL PERFORMANCE FOR FY 2019/20 AND FISCAL PERFORMANCE AND EMERGING CHALLENGES FOR THE 1ST HALF OF FY 2020/2021	11
3.1 REVIEW OF THE FISCAL PERFORMANCE OF THE FY 2019/2020	11
3.2 fiscal performance and emerging challenges for the 1 st half of the fy 2020/2021	11
3.3 County Own Source Revenue	11
3.2 County Expenditures.....	16
3.2.1 Development and Recurrent Expenditures.	16
3.3 Wages Expenditure	17
3.4 Revised Estimates/ expenditures.....	18
CHAPTER FOUR: MACROECONOMIC POLICIES, OUTLOOK AND STRATEGIES TO ACHIEVE MEDIUM TERM OUTLOOK	20
4.1 Overview	20
4.2 Strategy One: Infrastructural Expansion and development	20
4.3. Strategy Two: Food security	21
4.4. Strategy Three: Socio-Economic transformation.....	21
4.5 Strategy four: Good governance.....	23

CHAPTER FIVE: BUDGET FOR THE FY 2020/21 AND THE MEDIUM TERM.....	25
5.1. Fiscal framework summary.....	25
5.2 Revenue projections	25
5.2.1 County Own resources.....	25
5.3 Expenditure projections.....	26
5.3 Details of Sector Priorities.....	28
Details of Sector Priorities	Error! Bookmark not defined.
County Assembly.....	28
County Executive.....	28
Roads, Public Works and Infrastructure	30
Public Service Management.....	30
County Public Service Board	31
Agriculture, Water, Livestock and Fisheries.....	31
Environment and Disaster Management.....	32
Finance and Economic Planning	32
Health Services.....	33
Land, Housing, Physical Planning and Urban development.....	33
Trade Development, Regulation and Industry.....	33
Information, Communication and Technology.....	34
Water and Energy	34
CHAPTER SIX: FISCAL POLICY AND BUDGET FRAMEWORK.....	35
6.1 Overview	35
6.2 Fiscal Responsibility Principles.....	35
6.3 Prudent Management of Fiscal Risks.....	37
6.3.1 Pending Bills	37
CHAPTER SEVEN: ISSUES AND PROPOSAL FROM SECTOR AND PUBLIC HEARINGS ON CFSP AND MTEF 2020/2021 BUDGET.....	38
ANNEXES	39
ANNEX 1: ACHIEVEMENTS FOR FY 2019/2020.....	39
FOOD SECURITY PILLAR.....	39
INFRASTRUCTURE DEVELOPMENT PILLAR.....	39
SOCIO-ECONOMIC TRANSFORMATION	43

GOOD GOVERNANCE PILLAR	49
ANNEX 2: PENDING BILLS FOR FY 2020/2021- RECURRENT.....	2
ANNEX 3: PENDING BILLS - DEVELOPMENT.....	6
ANNEX 4:PROGRAMMES AND SUB PROGRAMMES FOR FY 2021/2022.....	14
PILLAR 1: INFRASTRUCTURE DEVELOPMENT	14
PILLAR 2: SOCIOECONOMIC TRANSFORMATION.....	17
PILLAR 4 : GOOD GOVERNANCE.....	39
PROPOSED PROGRAMMES/PROJECTS FOR FY 2021/2022	39

List of Tables

Table 1: Own Source Revenue for the first six months for FY 2020/21	12
Table 3: Monthly collection of own source revenue for the first six months of FY 2020/2021	15
Table 4: MONTHLY PERFORMANCE OF OSR FOR FY 2018/19 AND FY 2019/2020.....	15
Table 5: Recurrent budget out-turn for the first six months of FY 2020/2021	16
Table 6: Development Budget Out-Turn for the First Six Months of FY 2020/21	17
Table 7: Revised Estimates/ expenditures.....	18
Table 8: SECTOR REALLOCATIONS	19
TABLE 9: OWN SOURCE REVENUE PROJECTIONS	25
TABLE 10: EXPENDITURE PROJECTIONS BY SECTOR	27

List of Figures

Figure 1:Performance of different Revenue streams	14
Figure 2:Monthly analysis of OSR for the first six months of FY 2020/2021	15
Figure 3: Monthly analysis of OSR for the first six months of FY 2020/2012	15

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 consider 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, considering any tax reforms that may be made in the future.

CHAPTER ONE: COUNTY STRATEGIC BLUEPRINT

1.1 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 2021 Fiscal Strategy Paper is to set the framework 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 of February 2021.
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. It emphasizes continued shift of resources in favor 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 2021/2022 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:
 - i) The principles that will guide the 2021/2022 budgetary process.
 - ii) An assessment of the current state of the economy and its economic impact on Migori County economy
 - iii) The broad fiscal parameters for the 2021/2022 budget and the key strategies and policies for management of revenues and expenditures;
 - iv) 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

2.1.1 National Economic Developments and fiscal performance.

Domestic economic development

7. The Kenyan economy was adversely affected by the outbreak of Covid-19 pandemic in 2020. This led to strict containment measures that disrupted the normal lives and livelihoods and to a greater extent business activities and economic activities. As a result, our economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter in 2020. The economy is estimated to slow down to a growth of around 0.6 percent in 2020 from the earlier projection of 2.6 percent. Due to the lower base effect in 2020 the economic growth is projected to recover to 6.4 percent in 2021. In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/2021 and further to 6.2 percent over the medium term.

8. The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of Covid-19. The performance of most sectors of the economy contracted in the second quarter of 2020.

9. The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. There was an increase in tea production, cane deliveries, milk intake and fruit exports. The non-agriculture sectors were adversely affected by the COVID-19 pandemic during the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019.

Foreign Exchange Reserves

10. The banking system's foreign exchange holdings remained strong at US\$12,585.0 Million in September 2020 up from US\$ 13,083.3 million in September 2019. The official foreign exchange reserves held by the Central Bank was at US\$ 8,765.1 million (5.4 months of import cover) in September 2020 compared with US\$ 9,441.6 million (5.8 months of import cover) in September 2019.

Inflation Rate

11. Year-on-year overall inflation rate remained low, stable and within the Government range of 4.75-5.25 percent since end 2017 demonstrating prudent monetary policies. The inflation rate was at 5.6 percent in December 2020 from 5.8 percent in December 2019. This lower inflation was supported by a reduction in food prices.

Kenya Shilling Exchange Rate

12. The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty regarding the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Kshs 110.6 in December 2020 compared to Kshs 101.5 in December 2019

2.2 Economic Outlook

Domestic Growth Outlook

13. The growth outlook for 2020 has been revised down from initial projection in the 2020 budget review and outlook paper following receipt of more recent indicators and considering the contraction in the second quarter. In this respect, the national economic growth for 2020 is now estimated at 0.6 percent in 2020 and recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020.
14. Economic growth is projected to slow down to 5.5 percent in 2022 (due to in part uncertainty associated with the 2022 general elections) and recover to 6.1 percent by 2024.
15. 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.
16. Migori County's economic growth prospects for the FY 2020/21 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.

17. Local economy expected to remain stable due to boost from mining, fishing and general agriculture.

2.3 Risks to the Economic Outlook.

18. Risks from the global economies relate to persistence of the COVID-19 pandemic and required lock downs, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating costs to make workplaces more hygienic and safer, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.
19. On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals and containment measures due to the COVID-19 pandemic, Consequently, the economy will continue to be exposed to risks arising from public expenditure pressures particularly wage related shocks that could have negatively impact on energy generation and agricultural output leading to higher inflation that could slow down growth. Migori county is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. The County Government of Migori is also planning a post Covid-19 Economic recovery strategy to return the economy on a stable growth plan.
20. Dwindling of revenue from the agricultural sector due to non-performance of Sony Sugar Company.

CHAPTER THREE: REVIEW OF THE FISCAL PERFORMANCE FOR FY 2019/20 AND FISCAL PERFORMANCE AND EMERGING CHALLENGES FOR THE 1ST HALF OF FY 2020/2021.

3.1 REVIEW OF THE FISCAL PERFORMANCE OF THE FY 2019/2020

19. The FY 2019/20 fiscal performance was drastically affected by revenue and expenditure measures undertaken by government to contain the spread and effects of the COVID -19 pandemic. Total revenue collected during the FY 2019/20 amounted to KShs7,707,420,362.00 against a target of KShs9,272,326,575. The shortfall in total revenue collected against the target in FY 2019/20 was due to under performance of the equitable share, own source revenue and the conditional grants and donor funds.

20. Under performance of the own source revenue in 2019/20 was occasioned with a decrease in economic activities and waiver of tax in some of the economic activities. The waiver was meant to cushion businesses and households from income shocks arising from the COVID -19 pandemic. The county expenditure increased by 3.6 percent from Kshs. 6.37B in the FY 2018/19.

21. The PFM Act 2012 Section 107 (b) requires that over the medium term, counties should allocate a minimum of 30 percent to development expenditure. Annex 1 shows the projects implemented under development during the FY 2019/20.

3.2 fiscal performance and emerging challenges for the 1st half of the FY 2020/2021

22. The budget execution for the FY 2020/2021 started on a low note due to the low revenue collection after the revenue outcomes in the FY 2019/2020 that reduced the projections for the FY 2020/2021 due to the COVID 19 pandemic. The second quarter picked up very strongly with emphasis being laid on pending bills and on gong development projects.

23. The various challenges in the first half period included the COVID-19 pandemic and erratic disbursement of funds by the National Government and rising expenditure pressures due to the pandemic affecting the economy. These challenges disrupted smooth flow of funds for development and general county government operations in the first quarter.

3.3 County Own Source Revenue

24. Revenue collection to December 2020 declined by 19 percent compared to revenue collection in December 2019. This decline is attributed to the difficult operating environment due to the Covid-19 pandemic which adversely affected revenue performance from the month of March 2020. During the first six months of the 2020/2021 FY, the cumulative revenue raised by the Migori County Government amounted to KES 118,325,663.25 which is 87 percent of the target of KES 135,000,000 Million for the same period . This registers a decline compared to the same period in 2019/2020 FY, in which the cumulative revenue raised was KES 141,783,151 posting 65.01 percent of the target for the same period.

25. The drop in revenue collection is attributed to weak gaps in revenue collection, corruption and adverse socio-economic impact of the Covid 19 pandemic. However, revenues are expected to progressively improve in the second half of the fiscal year following the gradual reopening of the economy and commitment of The County Government towards aligning its agenda with the National Post Covid-19 Economic Recovery Strategy (ERS) which will mitigate the adverse impacts of the Pandemic on the economy.

26. Table 1 below shows the comparison of the Own Source Revenue per revenue item for the first six months of the FY 2019/2020 and FY 2020/2021.

Table 1: Own Source Revenue for the first six months for FY 2020/21

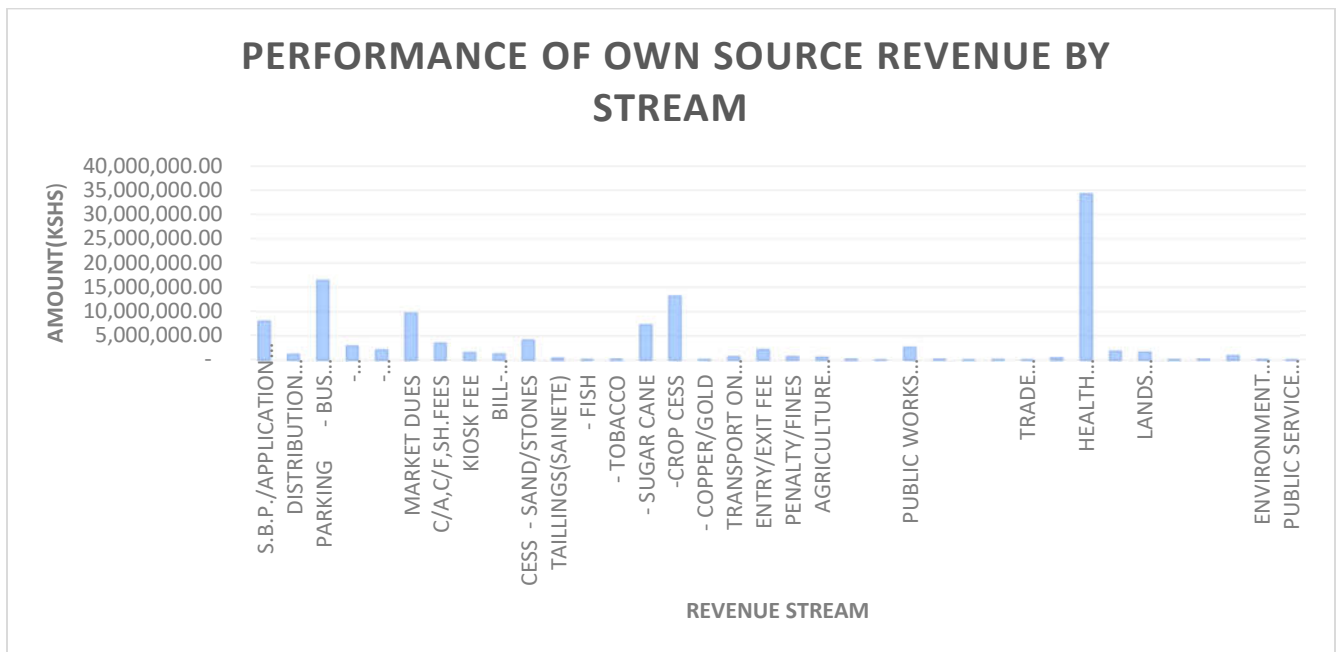
QUARTER 1 & 2			
REVENUE ITEM	FY 2019/2020	FY 2020/2021	Variance
S.B.P./APPLICATIONS/RENEWAL	5,089,700.00	8,013,300.00	(2,923,600.00)
DISTRIBUTION PERMIT		1,182,300.00	(1,182,300.00)
PARKING - BUS PARK	22,792,870.00	16,290,550.00	6,502,320.00
- TAXI/CAR/LORRY/P-UPS	2,934,780.00	2,878,590.00	56,190.00
-MOTORCYCLES	8,345,100.00	2,091,860.00	6,253,240.00
MARKET DUES	17,470,170.00	9,667,800.00	7,802,370.00
C/A,C/F,SH.FEES	8,998,810.00	3,458,480.00	5,540,330.00
KIOSK FEE	2,622,300.00	1,523,960.00	1,098,340.00
BILL-BOARD/ADVERTISEMENT	997,650.00	1,249,517.50	(251,867.50)
CESS - SAND/STONES	9,243,254.00	4,080,500.00	5,162,754.00
TAILLINGS(SAINETE)	443,000.00	389,050.00	53,950.00
- FISH	178,850.00	123,350.00	55,500.00
- TOBACCO	-	200,000.00	(200,000.00)
- SUGAR CANE	8,702,698.00	7,246,130.04	1,456,567.96
-CROP CESS	-	13,133,050.00	(13,133,050.00)
- COPPER/GOLD	-	101,000.00	(101,000.00)
TRANSPORT ON LAND	869,350.00	694,130.00	175,220.00
ENTRY/EXIT FEE	1,567,500.00	2,146,380.00	(578,880.00)

PENALTY/FINES	374,230.00	712,760.00	(338,530.00)
AGRICULTURE DEPART. – VETERINARY	501,175.00	548,400.00	(47,225.00)
- AMS	382,000.00	192,500.00	189,500.00
FISHERIES	177,200.00	68,500.00	108,700.00
PUBLIC WORKS DEPART. - BUILDING		2,638,500.00	(2,638,500.00)
MACHINERY HIRE		204,000.00	(204,000.00)
CEMETRY/BURIAL PERMITS	9,000.00	10,000.00	(1,000.00)
LEAVE -WAY		128,000.00	(128,000.00)
TRADE DEPARTMENT - AUDIT FEE	109,000.00	42,000.00	67,000.00
- WEIGHTS & MEASURES	320,790.00	420,540.00	(99,750.00)
HEALTH DEPARTMENT- MEDICAL SERVICES	41,079,971.00	34,070,859.00	7,009,112.00
HEALTH -PUBLIC	1,567,900.00	1,856,700.00	(288,800.00)
LANDS DEPARTMENT - LAND RATES	2,852,827.00	1,609,327.00	1,243,500.00
FEE -SURVEY	290,600.00	120,000.00	170,600.00
INSPECTION -BUILDING	15,000.00	177,000.00	(162,000.00)
PLANNING FEE -PHYSICAL	1,279,306.00	892,330.00	386,976.00
ENVIRONMENT DEPARTMENT	2,852,827.00	126,800.00	2,726,027.00
PUBLIC SERVICE MAN.- ENFORCEMENT	86,500.00	37,500.00	49,000.00
GRAND – TOTAL	142,154,358.00	118,325,663.54	23,828,694.46

From table 1 above there was a reduction of Kshs.23,828,694.46 in collection of own source revenue in the FY 2020/2021

27. The figure 1 below shows the performance of the different revenue streams contributing to the own source revenue collections. From the figure, public health recorded the highest collections. This is attributed to the positive uptake of Linda mama programme from National Government that boosted the revenue.

Figure 1: Performance of different Revenue streams



The table 2 below shows the amount collected per revenue stream from July 2020 to December 2020.

Table 2: Monthly collection of own source revenue for the first six months of FY 2020/2021

MONTHLY ANALYSIS OF OWN SOURCE REVENUE FOR THE FIRST SIX MONTHS OF THE FINANCIAL YEAR 2020/2021							
MONT H	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL
TOTAL	20,065,241.50	21,272,010.00	18,952,451.00	21,154,525.00	21,348,650.04	15,532,786.00	118,325,663.54

Figure 2: Monthly analysis of OSR for the first six months of FY 2020/2021

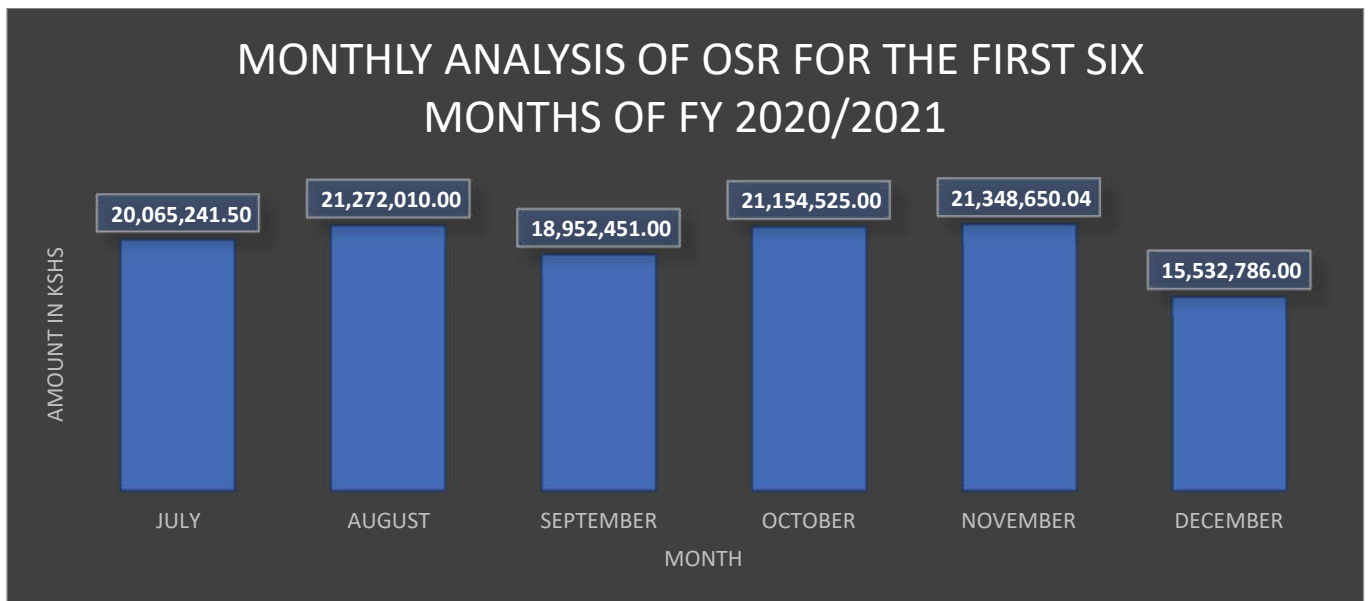


Figure 3: Monthly analysis of OSR for the first six months of FY 2020/2021

28. From the figure below the highest own source revenue collection was in the month of November and the lowest in the month of December. This is attributed to the socio-economic effect of the COVID 19 pandemic.

29. A comparison of revenue collection for FY 2019/20 and FY 2020/2021 (see Table 4) reveals a significant decrease of 19 per cent with the month of July having the highest decrease of 65 per cent

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 2020/2021	20,065,241.50	21,272,010	18,952,451	21,154,525	21,348,650.04	15,532,786	118,325,663.54
FY 2019/2020	30,908,679	27,000,576	23,068,432	21,856,708	22,882,316	16,066,440	141,783,151.00

3.2 County Expenditures for the last 6 months of FY 2020/2021

3.2.1 Development and Recurrent Expenditures.

30. In the period under review, the total cumulative Expenditure was KES 3,403,012,098 against a target of KES 8,919,882,765.45 representing 38 per cent of the targeted budget for the same period. Analysis of the County expenditure by economic classification indicates that Kshs 1,052,019,759 was used for development activities against a target of Kshs 3,527,179,289.80 while KES 2,350,992,339 was used for recurrent activities against a target of Kshs.5,392,703,475.65. P&E accounted for over 75 percent of the expenditure while 9 percent of the development expenditure went towards settling of pending bills from previous years.

31. Table 4 below shows the half year recurrent expenditure for the FY 2020/2021

Table 4: Recurrent budget out-turn for the first six months of FY 2020/2021

Sector	Supplementary Budget FY 2021	Expenditure for the first 6 months for FY
Agriculture,Livestock Production,Fisheries,Veterinary Services and Water	199,575,828.47	106,327,271
County Executive	266,383,836.40	82,574,855
Public Service Management	622,857,655.00	241,476,269
Education,Youth Sports,Culture and Social Development	279,326,329.00	134,641,207
Trade Development and Regulation	62,297,287.32	39,724,437
Lands, Housing,Physical Planning and Survey	147,434,276.89	44,505,427
Finance and Economic Planning	651,521,687.85	233,839,956
Health Services	2,056,875,604.17	1,109,456,615
Environment and Disaster Management	75,342,448.48	33,702,162
Roads,Public Works,Transport and Energy	102,172,605.07	47,629,049
County Assembly	836,834,225.00	230,000,000
Water and Energy	92,081,692.00	47,115,092
Total Recurrent	5,392,703,475.65	2,350,992,339

Table 5 below shows the development expenditure for the First half of the FY 2020/2021

Table 5: Development Budget Out-Turn for the First Six Months of FY 2020/21

No.	Sector	supplementary Budget	Expenditure for the first 6 months FY 2020/2021
1.	Agriculture,Livestock Production,Fisheries,Veterinary Services and Water	330,877,727.20	159,589,029
2.	County Executive	170,000,000.00	0
3.	Public Service Management	143,100,000.00	26,523,596
4.	Education,Youth Sports,Culture and Social Development	219,632,530.00	16,628,927
5.	Trade Development and Regulation	138,772,274.78	9,361,879
6.	Lands, Housing,Physical Planning and Survey	212,050,452.50	64,737,012
7.	Finance and Economic Planning	4,981,101.00	4,981,101
8.	Health Services	504,347,114.70	99,426,101
9.	Environment and Disaster Management	23,848,591.00	17,747,020
10.	Roads,Public Works,Transport and Energy	1,432,634,786.24	552,060,935
11.	County Assembly	50,000,000.00	0
12.	Water and Energy	296,934,712.38	100,964,158
	Total Recurrent	3,527,179,289.80	1,052,019,759

31. To adhere to the financial regulations, the County Treasury shall ensure that departments observe strict spending according to the exchequer releases and expenditures remain within the departmental ceilings and in line with approved budgets as we go towards the tail end of 2021/22 FY. Consequently, all the fiscal accountability principles shall be adhered to ensure prudent public financial management.

3.3 Wages Expenditure

32. Revised estimates have continued to grow from KES 1.3 Billion in the year 2013/14 FY to KES. 3.1 Billion in 2020/21 FY representing an increase of KES 1.8 Billion. This is attributed to the large work force since the inception of devolution.

3.4 Revised Estimates/ expenditures

33. During the period under review, a Supplementary budget was initiated to take into account gaps that were not foreseen in the original budget as highlighted in table 6 below:

Table 6: Revised Estimates/ expenditures

Revenue Streams	Approved Budget	Supplementary Budget
	Fy 2020/2021	FY 2020/2021
Opening balance (CRF Account)	-	917,406,109.85
Equitable share (CRA)	6,868,050,000.00	6,773,100,000.00
Conditional Grants		
Free maternal Health	-	
Allocation for Leasing of medical equipment	132,021,277.00	132,021,277.00
Road maintenance fuel levy fund	204,701,864.00	329,128,781.00
Compensation for user fee forgone in health facilities	21,655,884.00	21,655,884.00
Rehabilitation of Village Polytechnics	36,439,894.00	36,439,894.00
Donor Funds		
DANIDA Grant (Universal Healthcare in Devolved System Program)	19,260,000.00	19,260,000.00
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,500,002.00	198,500,002.00
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168.00	66,371,589.60
Linda Mama - Health Programme	42,000,000.00	42,000,000.00
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	40,295,580.00	40,295,580.00
IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	45,000,000.00	45,000,000.00
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	237,116,882.00	-
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants		
Sweden - Agricultural Sector Development Support Programme (ASDSP) II	13,703,648.00	13,703,648.00
Locally Collected Revenue	250,000,000.00	285,000,000.00
GRAND TOTAL	8,124,371,198.00	8,919,882,765.45

The above changes were factored into the various sectors budget as indicated in table 7 below:

Table 7: SECTOR REALLOCATIONS

Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary
Agriculture, Livestock and Fisheries Development	480,285,197.00	530,453,555.67
County Assembly	886,834,225.00	886,834,225.00
County Executive	414,254,044.00	436,383,836.40
Education, Sports, Youth, Gender, Culture and Social Services	494,959,906.00	498,958,859.00
Finance and Economic Planning	657,071,232.38	656,502,788.85
Health	2,171,859,313.38	2,561,222,718.87
Management Environment	96,019,171.00	99,191,039.48
Public Service Management	759,127,655.00	765,957,655.00
Lands, Housing and Physical Planning	470,979,244.50	359,484,729.39
Trade, Tourism and Cooperative	204,947,915.00	201,069,562.10
Roads, Transport and Public Works	1,213,952,564.00	1,534,807,391.31
Water and Energy	274,187,115.00	389,016,404.38
Total	8,124,477,582.00	8,919,882,765.45

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

4.1 Overview

34. The priorities, policies and strategies contained in the 2021 CFSP are in line with the four pillars of the 2018-2022 CIDP, and national plans specifically the big four agenda and the vision 2030. areas of focus are.

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

The sector programs /projects for FY 2021/2022 have been outlined in **Annex 4**.

4.2 Strategy One: Infrastructural Expansion and development

(i) Expanding Road network

35. The government has made significant efforts to improve the road situation as seen in the increased amounts allocated to the sector over the past few years.

A good and reliable road network is vital for the County's economic development. This will ensure reduction of distance between people, markets, services, and knowledge.

36. To ensure every Migori resident enjoys the benefits of an expanded road network, the county government in collaboration with the National Government and Development partners will continue constructing and maintaining roads.

Access to Adequate, Affordable and Reliable Energy Supply

37. The energy sector plays a significant role as a driver and enabler in the implementation of the development agenda. The sector aims at providing affordable and renewable energy which is critical for socioeconomic transformation underscored in the second CIDP. The government shall also continue with the installation of solar streetlights in major markets and towns and solar flood lights in public spaces.

ICT

38. ICT permeates all aspects of life, providing newer, better, and quicker ways for people to interact, network, seek help, gain access to information and learn. The county government recognises that ICT has an immense economic significance. the government will continue to develop and invest in appropriate ICT infrastructure and facilities such as increasing internet connectivity in its offices to enhance information sharing and improve service delivery., equipping TVETs for ICT high end skills development and internship programs and establishment of ICT rooms in the resource centres.

4.3. Strategy Two: Food security

39. To enhance food security and nutrition during the MTEF period the sector has prioritized programmes that will facilitate attainment of food nutrition and security. Crop development expected outputs during this period include maize production, sweet potato production and rice production. The sector shall provide a subsidy on fertilizer to farmers and capacity build on new farming technologies. Regarding fisheries, aquaculture production and inland fisheries production will be raised. The sector will reduce post-harvest loses and develop fish landing sites. The sector shall supply dairy cows to farmers and build slaughterhouses in Karamu and Rapogi to reduce losses incurred during transportation of live animals to other counties.

4.4. Strategy Three: Socio-Economic transformation

40. The county government will endeavour to improve the quality of life for its citizens. Towards this end, 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 clean and safe water and a clean environment to its residents.

41. The key sector programme priorities for the FY 2021/2022-2023/24 include (i) preventive and promotive services (ii) referral services (iii) Health policy standards and regulations. The prioritized programs and projects aim at achieving improved accessibility, affordability of health services and reduction of health inequalities and optimal utilization of health services across the sector.
42. Over the medium term, the water sector plans to clear all pending bills. The sector shall also continue to provide clean and safe water to its residents by drilling and equipping boreholes, providing water tanks to needy institutions, constructing and rehabilitation of dams and water pans, and protecting springs.
43. Environmental protection and conservation ensure a balanced ecosystem. To achieve this, the county government shall focus on tree planting and re-forestation in public primary institutions throughout. It will also formulate policies and programmes to manage disaster and climate change.
44. The county government departments of trade, tourism and cooperatives development will endeavour to construct market infrastructure, avail loan to traders, promotion of domestic tourism, and mapping and development of tourism, and cultural and heritage sites.
45. The sector aims to enhance access, equity, quality and relevance in education and training. It also aims to establish and maintain and manage professional teaching and learning services for all early learning centers and VETC.

46. 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.
47. To promote sports and talent development the County Government in the FY 2021/2022 will construct the Migori Stadium to national standards.
48. 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

49. 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.
50. 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

51. The fiscal framework for the FY 2021/22 budget is based on the Government's policy priorities mad macroeconomic policy framework set out in the earlier chapters.

5.2 Revenue projections

52. 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 2021/2022, the total resource envelope projections is estimated at KHS 9.139 B comprising of:

- ✓ Local revenue Kshs 280M
- ✓ Conditional grants Kshs.1.5B
- ✓ Equitable share Ksh 7,359,393 B

5.2.1 County Own resources

The table 8 below shows the projection of Own Source Revenue by classification

TABLE 8: OWN SOURCE REVENUE PROJECTIONS

CLASSIFICATION	DEPARTMENT	REVENUE ITEM	PROJECTIONS 2020/2021
Business License	Trade	S.B.P./Applications/Renewal	56,000,000.00
Vehicle Parking Fees	Transport	Bus Park	35,630,000.00
		Taxi/Car/Lorry/P-Ups	4,550,000.00
		Motorcycles	14,000,000.00
Market Fees	Trade	Market Dues	30,100,000.00
	Livestock	Cattle Auction, Cattle Fees, Sheep/Goat Fees	14,000,000.00
	Trade	Kiosk Fee	4,060,000.00
Land Rates	Lands	Kiosk/ Ground Rent/TOL	1,050,000.00
	Lands	Survey Fee	1,750,000.00
	Physical Planning	Physical Planning Fee	4,060,000.00
	Lands	Land Board Fees	175,000.00
Advertising Charges	ICT	Bill-Board/Advertisement	10,500,000.00
Cess	Trade	Sand/Stones	14,420,000.00
	Fisheries	Fish	350,000.00
	Agriculture	Tobacco	10,500,000.00
	Agriculture	Sugar Cane	10,500,000.00
	Agriculture	Maize/Potatoes	490,000.00

CLASSIFICATION	DEPARTMENT	REVENUE ITEM	PROJECTIONS 2020/2021
	Trade	Copper/Gold	-
	Livestock	Hides & Skin	105,000.00
	Transport	Transport on Land	1,365,000.00
	Trade	Tailings (Sinate)	1,050,000.00
Market Fees	Trade	Entry/Exit Fee	31,500,000.00
Collections from County Health Facilities	Health	Cemetery/Burial Permits	14,000.00
Other Collections	Education	Stadium/Hall Hire	105,000.00
	Education	School Reg./Clearance	175,000.00
	Environment	Nema Activities	350,000.00
	Finance	Penalty/Fines	2,100,000.00
	Weights and Measures	Weights & Measures	1,190,000.00
	Trade	Audit fees	280,000.00
	Veterinary	Veterinary	1,050,000.00
	Agriculture	Farm Inputs	1,120,000.00
	Agriculture	Agriculture mechanization services	1,260,000.00
	Fisheries	Fisheries	455,000.00
	Public Works	Public Works (Buildings)	7,140,000.00
	Finance	Procurement	-
	Trade	Trade (Miss Tourism)	-
	Trade	Liquor License/Application	10,500,000.00
	PSM	Public Service Management	-
Education	Youth Affairs, Sports & Culture	-	
Health Services	Health	Ministry Of Health	84,560,000.00
	Health	Public Health	3,710,000.00
	Lands	Lands Dept. (Land -Rates)	21,560,000.00
	GRAND – TOTAL		280,000,000

5.3 Expenditure projections

53. Expenditure estimates for each sector shall be distributed as shown in table 8 below based on the projected resource envelope of ksh 7.639B. Expenditure shall be incurred in the ration of 70:30 for recurrent and development respectively.

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

55. Community projects shall be entitled to a minimum of 5 % of the combined equitable share and local revenue as espoused in the proposed BBI. This shall be effected after deducting salaries and other expenses touching on personnel emoluments.
56. Based on the equitable share and locally available revenue(ksh 7.6b), sectors have been apportioned their share as indicated in table 9 below: it should however be noted that these figures might increase or decrease depending on the actual allocation as determined in the approved 2021 CARA and the inclusion of the donor/conditional grants

Table 9:Proposed allocation to sectors in FY 2021/2022

Sector / Sub Sector / Programme / Sub Programme	PE	operations	Development	Total allocation
Agriculture, Livestock and Fisheries Development	142,208,939.09	74,126,221.91	80,000,000.00	296,335,161.00
County Assembly	414,017,307.20	422,816,917.80	50,000,000.00	886,834,225.00
County Attorney		162,500,000.00		162,500,000.00
ICT		25,000,000.00	40,000,000.00	65,000,000.00
County Executive		140,061,494.00	220,000,000.00	360,061,494.00
Education, Sports, Youth, Gender, Culture and Social Services	186,814,952.00	140,181,310.00	450,000,000.00	776,996,262.00
Finance and Economic Planning	509,149,048.00	245,000,000.00	10,000,000.00	764,149,048.00
Health	1,300,509,215.60	345,192,550.00	300,000,000.00	1,945,701,765.60
Management Environment	40,633,712.48	32,303,322.92	20,000,000.00	92,937,035.40
Public Service Management	441,257,618.00	90,770,037.00	80,000,000.00	612,027,655.00
Public Service Board	32,500,000.00	70,000,000.00	20,000,000.00	122,500,000.00
Lands, Housing and Physical Planning	58,083,669.00	80,000,000.00	140,000,000.00	278,083,669.00
Trade, Tourism and Cooperative	47,146,966.32	47,549,887.68	80,251,061.00	174,947,915.00
Roads, Transport and Public Works	47,344,192.07	50,750,301.93	690,000,000.00	788,094,494.00
Water and Energy	36,437,088.00	56,787,188.00	220,000,000.00	313,224,276.00
Total	3,256,102,707.76	1,983,039,231.24	2,400,251,061.00	7,639,393,000.00

5.3 Details of Sector Priorities

57. 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

58. 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 2021/2022 the sector will focus on Construction of assembly chambers and Library, modernization of the assembly chambers and completion 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 activities in 2021/2022 FY.

County Executive

59. 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.

60. 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 2021/2022 the sector will lay emphasis on the construction of the county headquarters at Lichota and the Governor, and deputy governors residences at a cost of kshs. 220,000,000. Due to the vital role, the sector plays, it's proposed that it be allocated **Kshs 360,061,494** in 2021/2022 FY to cover both recurrent and development activities.

County Attorney

61. AN ACT of the County Assembly to make provision for the establishment of the office of County Attorney, its functions and powers; to provide for appointment, the discharge of duties and the exercise of powers of County Attorney and for connected purposes.
62. . The County Attorney— a)is the principal legal adviser to the County Government and as such shall be a member of the County Executive Committee; b)Shall be responsible for drafting and publication of legislative proposals for the County Government and advising the County Government and its agencies on legislative and other legal matters; c)Shall be responsible for negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its agencies; d)Shall represent the County Government in court in any legal proceedings arising from county legislation or any other legislation to which the County Government is a party or has interest, other than criminal proceedings; e)Shall, in consultation with the director of public prosecutions, coordinate prosecution of offences resulting from the county legislations.
63. For the FY 2021/2022 The County Attorney shall— establish such directorates, divisions, sections or units, in the office as may be necessary; establish such other offices as may be necessary in order to discharge the duties of the office of the County Attorney; supervise the formulation of policies and plans of the office; and perform any other action necessary in the administrative interests of the office.
64. Due to the vital role, the sector plays, it's proposed that it be allocated **Kshs 162,500,000** in 2021/2022 FY to cover both recurrent and development activities.

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 788,094,494** in the 2021/2022 FY.

Public Service Management

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 and establishment of Village administration units.
69. To achieve the above objectives, it is proposed that the sector be allocated **KES 612,027,655** in the 2021/2022 FY.

County Public Service Board

70. 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. The board is currently housed in a rented building and intends to put up a modern office during 2021/22FY among other programmes to be achieved
71. To achieve the above objectives, it is proposed that the sector be allocated **KES 122,500,000** in the 2021/2022 FY.

Agriculture, Water, Livestock and Fisheries

72. 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.
73. To realize its outcomes, the Sector has been allocated **Ksh 296,335,161** The Sector has also prioritized implementation of the CIDP initiatives

Education, Culture and Sports

74. 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,
75. For the FY 2019/20 - 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.
76. Special efforts shall be made to address the educational needs from the disadvantaged groups through provision of bursaries, scholarship, the commencement of the school feeding programme and completion County Stadium at a cost of Kshs.450,000,000

77. In order for this sector to effectively cater for these objectives, it is proposed that the sector be allocated **KES 776,996,262** in FY 2021/2022.

Environment and Disaster Management

78. 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.

79. 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.

80. It is proposed that the sector be allocated **KES 92,937,035.40** in FY 2021/2022.

Finance and Economic Planning

81. 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.

82. 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 764,149,048** in FY2021/2022 FY.

Health Services

83. The sector is responsible for the provision and coordination of the health services which contributes to the overall productivity and development of the county.

84. It is proposed that the sector be allocated **KES 1,945,701,765.60** in FY 2021/2022.

Land, Housing, Physical Planning and Urban development

85. This sector oversees 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.

86. To achieve the above targets, in the FY 2021/2022, it has been proposed that the sector be allocated **KES 278,083,669**.

Trade Development, Regulation, and Industry

87. 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.

88. However, the sector is facing many challenges ranging from high cost of production, stiff competition from accessing international markets and congestion in Migori Town.

89. To achieve the sector's goals, it is proposed that the sector be allocated **KES 174,947,915** in FY 2021/2022.

Information, Communication and Technology

90. 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, automation of revenue collection system, among others.
91. To achieve the sector's goals, it is proposed that the sector be allocated **KES 65,000,000** in FY 2021/2022.

Water and Energy

92. 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 streetlights in market centres across the county
93. Going forward the water sub sector has prioritized 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.
94. In the energy, sub-sector, the following have been earmarked: supply and installation of solar streetlights in major towns and markets, installation of solar PV in county headquarters and provision of solar lamps in villages among other priorities.
95. To achieve these targets, it is proposed that the sector be allocated **Kshs 313,224,276** in FY 2021/2022.

CHAPTER SIX: FISCAL POLICY AND BUDGET FRAMEWORK

6.1 Overview

96. The Migori County Medium-Term Fiscal Framework emphasizes the following keys 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.
97. 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 industrialization; health, environment, water and sanitation; and urbanization.
98. 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.
99. 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

6.2 Fiscal Responsibility Principles

100. 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.
101. The County Government's expenditure shall not exceed its total allocation in that financial year.
102. Thirty percent of all expenditure is dedicated to development expenditure and seventy per cent to recurrent expenditure over the medium term.
103. Wage bill shall be limited to not more than thirty five percent of the government's total revenue:
104. County Debt financing to be only used for development over the medium term.

105. The County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
106. 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.
107. 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.
108. Predictable taxes: A reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.
109. 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.

6.3 Prudent Management of Fiscal Risks

6.3.1 Pending Bills.

110. According to Section 94 (1)(a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context, Article 225 of the Constitution read together with Section 96 of the PFM Act gives the Cabinet Secretary responsible for Finance powers to stop transfer of funds to the concerned State organ.

111. In order to ensure that pending bills do not accumulate, a number of mechanisms have been put in place. In a Circular No. 18/2019 dated 22nd October 2019, the National Treasury informed all Governors and County Executive Committee Members (CECMs) for Finance of the following among other measures geared at ensuring that there is no further accumulation of pending bills:

112. All Counties are to regularly report on pending bills in accordance with the financial reporting template by the Public Service Accounting Standards Board (PSASB). Further to this, the National Treasury issued a Circular Ref: AG.3/88/Vol.7 (11) dated 13th June 2020 to all CECMs for Finance on Year End Closing Procedures for Financial Year 2019/2020. According to this Circular Part 3.15 (ix), County Governments are required provide details of all pending bills as shown in **Annex 2**

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

113. The law requires that the input of the public be considered before the budget proposals are firmed up. In this regard public hearing and sector hearing for the FY 2021/2022 CFSP and MTEF 2021/2022 budget were held between 2nd-19th February 2021. Annex tables 4 and 5 provide summary of policy issues during the sector and public hearing.

ANNEXES

ANNEX 1: ACHIEVEMENTS FOR FY 2019/2020

FOOD SECURITY PILLAR

AGRICULTURE, LIVESTOCK PRODUCTION AND FISHERIES DEVELOPMENT

PROJECT NAME	Location
Construction of of Office block (IDEAS Project)	
Construction of Hostels for Miyare Instituite of Agriculture	Central Kamagambo Ward
Construction/ Completion of karamu slaughter house (Tagare ward)	Tagare Ward
Supply & delivery of 8 NO. Sahiwal Bulls	Headquarters
Supply of NPK Fertilizers to MCG	Headquarters
Supply of monosex tilapia to fisheries dept.	Headquarters
Supply & delivery of Assorted Varieties of Tissue Culture Bannana	Headquarters
Purchase of Motorcycles for NARIGP Project	Headquarters
Purchase of Laptops for NARIGP project	Headquarters
Renovation of Nyangoge cattle dip	Tagare Ward
Construction of Mabera cattle Auction ring, building booths, fencing & water borne toilets	Tagare Ward
Construction of Mabera cattle Auction ring, building booths, fencing & water borne toilets	Tagare Ward
Construction of Hostel at Miyare Institute of Agriculture in East Kamagambo ward	Central Kamagambo Ward
Renovation of Muhuru fish auction centre	Muhuru Ward
Renovation of Alara Cattle Dip in Thim Jope in East Kanyamakago ward	East Kanyamakago Ward
Renovation of God kwer Cattle Dip	Wiga Ward
Proposed completion of Karamu Slaughter House	Tagare Ward
Construction of Nagrip office bloock	Headquarters
Supply of Maize Seeds to the Depart of Agric	Headquarters
Supply of fingerlings	Headquarters
Supply & delivery of Nerica Rice seeds	Headquarters
Supply of fish feeds	Headquarters

INFRASTRUCTURE DEVELOPMENT PILLAR

ROADS AND PUBLIC WORKS

Project Name	Location
Construction of Rengondi Foot Bridge	Nyabasi West Ward
Opening and spot improvement of Winyo Kamara-Nyangau-Onai-Kamin Ombugu	East kamagambo Ward
Proposed Access to Ratieny river	Got Kachola Ward
Construction of Kiringi Bridge and approach roads of the Eastern by pass in Suna Central Ward	Suna Central Ward
Construction of Kiringi Bridge and approach roads of the Eastern by pass	Suna Central Ward
Opening & spot improvement of Osogo-Konyona-Kojwaya-Jager-Udiya-Alara-Mori-Ayego-Ondome-Chunge-Koduogo-Mifwadhi-Othoro Road	West Kanyamakago Ward
Upgrade to Bitumen standard of Uriri-Oria-Ayego Kabwana	Central Kanyamakago Ward

Project Name	Location
Construction of Kiringi Bridge and approach roads of the Eastern by pass	Suna Central Ward
Access to Ore	Wasimbete Ward
Proposed access to Ngochoni and Nyamutiba	Nyamosense Komosoko Ward
Access to Sere in South Sakwa ward	South Sakwa Ward
Access to Nyamria-Tuk Jowi (South Sakwa ward)	South Sakwa Ward
Access to Nyakapeka	North Kadem Ward
Access to Korweny river in East Kamagambo ward	East kamagambo Ward
ACCESS TO Miroche-Kaloch-Kokombo-Witharaga	Suna Central Ward
Access to mosweto-Nyamariku-Kundwi	Nyabasi West Ward
Opening and spot improvement of Okenge-Sayote-Onger road	North Kadem Ward
Construction of Nyakuru-Nyarombo road	North Sakwa Ward
Opening & spot improvement of Gwitembe-Kohero road in Ntimaru west ward	Ntimaru West Ward
Opening and spot improvement of Ndemra - Sibuoche road	Macalder Kanyarwanda Ward
Opening & spot improvement of Opasi-Komeno-Kabila-Kojea-Upepo-Angaga-Kona Kogwang Kakrao road in God Joje ward	Kwa Ward
Opening & spot improvement of Piny Owacho-Katula road	Central Kanyamakago Ward
Opening & Spot Improvement of Kogenya-Kondoro road in South Kamagambo ward	South Kamagambo Ward
Opening & Spot Improvement of Nyitienge-Kakwara-Adhuno-Kachila-Kanyimach-Ongo road	South Kamagambo Ward
Maintenance of Sagero-Piny Oyie road	Wasimbete Ward
Construction of Kiringi Bridge and approach roads of the Eastern by pass	Suna Central Ward
Opening & spot improvement of Catholic -Dago-Mubachi road in Wasimbete ward	Wasimbete Ward
Maintenance of Giribr-Kosege-God Kwer-Masara Road in Wiga ward	Wiga ward
Proposed opening & spot improvement of Remanyanki-Kwimange road	Nyabasi West Ward
Proposed Opening & spot improvement of Nyalolwe-Dak Magwar-Bande-Tito road	Got Kachola Ward
Opening & spot improvement of Ndemra-Mikei-Kawuor-Orango dispensary road ward	Macalder Kanyarwanda Ward
Maintenance of Oboke-Tuk Jowi road	North Kamagambo Ward
Maintenance of Okenge-Thimlich Road in North Kadem ward	North Kadem Ward
Maintenance of Mukuyu-Ombo-Sibuoche road	West Kanyamkago Ward
Maintenance of Mariwa-Malunga-Mulo-Kogenya-Kanyimach Road	South Kamagambo Ward
Maintenance of Pom -Goglo-Nyatuoro-Luanda road in North Kadem ward	North Kadem Ward
Opening & spot improvement of Kakiru-Nyaburu-Pundo Kowiti-Ober Road	North Kamagambo Ward
Maintenance of Magawa-Kombato road	Macalder Kanyarwanda Ward
Maintenance of Nyamage-Aedo Korwa secondary school road	West Kanyamkago Ward
Opening & spot improvement of Kachngwe-Kaudha-Opoya-Kanygilo--Oboke-Sare-Nyakuru-Ramba-Kuja Road	West Sakawa Ward
Proposed maintenance of Koyier-Kwoyo Kodalo Road	East kamagambo Ward
Maintenance of Oboke-Nyarombo road	West Sakawa Ward
Proposed Maintenance of PAG-FACES Tembo road in Isebania ward	Isebania Ward
Maintenance of Robarisia-Nyabikondo-Remangange-Kionyo-Reminchari road in Nyabasi West ward	Nyabasi West Ward
Maintenance of Nyar God Joje - Odanya road	Kanyasa Ward
Rehabilitation of Komolo Rume-Obama-Ombo Quarry road	Central Sakwa Ward

Project Name	Location
Maintenance of Luoro-Kodima-Utoma-Mzunzu-Pith Nyadundo road	East Kanyamakago Ward
Opening & spot improvement of Bongebo-Seronga-Jerusalem-Ntimaru-Canaan-Tebesi-Nyamagenga-Ngosre-Kugitimo-Kegonga Road	Ntimaru West Ward
Maintenance of Tungane-Makonge-Gukiguku-Gokeharaka-Getambwega road in Gokeharaka Getambwega ward	Gokeharaka Getambwega Ward
Maintenance of A1-Dede Junction Road	West Sakawa Ward
Maintenance of Nyabohanse-Nyanchabo road	Nyamosense Komosoko Ward
Maintenance of Remumusi-Kongamu-Mugeya road	Ntimaru East Ward
Opening & Spot Improvement of Ngege-Kanyakwaka-Anding'o-Migori river road in Suna Central ward	Suna Central Ward
Maintenance of show ground-Osodo road	Central Kamagambo Ward
Proposed opening & improvement of Junction Kandiege-Lela-Cosma Kosuaro road	West Kanyamkago Ward
Proposed opening & spot improvement of Kambogo-Konduru-Karnabas-Wich Dhao road	West Kanyamkago Ward
Opening & spot improvement of Okenge-Sayote-Kibuon-Angugo-Nyora-Kabuto-Riat-Obware-Kayara-Ng'ira-Adugo-Alendo road in North Kadem ward	North Kadem Ward
Opening & Spot Improvement of Mifwadhi-Othoro road in West Kanyamkago	West Kanyamkago Ward
Maintenance of Olando-Koweru road in Kaler ward	Kaler Ward
Maintenance of Nyamome-Sayote-Wasio-Nyasare-Orwa-Koigo-Ngiya-Kuna-Amoso-Lwala-Akongo Road	Kakrao Ward
Maintenance of Awendo Junction-Odongo Oher-Nyamasare-Oria Junction Road	West Sakawa Ward
Opening & spot improvement of Osieko-Yao-Edemba primary-Oyani farm-Kasiso road	East Kanyamakago Ward
Maintenance of Kamin Olewe road	West Kanyamkago Ward
Maintenance of Mali-Nyabikaye-Goseni-Boda point road	Isebania Ward
Opening & spot improvement of Kamara junction-Kowuoth junction road	Central Kanyamakago Ward
Maintenance of Oboke-CB Uriri-Nyasore Road	West Sakawa Ward
Maintenance of Masaba-Kurutiang road	Masaba Ward
Opening & spot improvement of Nyabikondo-Ihore-Ngutibu road	Nyabasi West Ward
Maintenance of Sony fly over- Maroo South Sakwa ward	South Sakwa Ward
Opening & spot improment of Nuru-Nyametaburo-Karenda-Gukipimo Road	Makerero Ward
Opening & spot improvement of Kalwenje-Nyamanga Road	Kakrao Ward
Opening & spot improvement of Apilo-Kanyandiko-Sagenya road	Got Kachola Ward
Maintenance of slaughter-Ochieng Orwa primary school road	Kakrao Ward
Opening & spot improvement of Kakrao-Warisia-sibuoche-kosege road in kakrao ward	Kakrao Ward
Proposed opening & spot improvement of Gekamiri-Naora Nyamagagana road	Masaba Ward
Opening & spot improvement of Nkororo-Reematiko-Reenyamogo-Reewaisiko-Nyaigutu-Komomange-Nyamasengo-Komohere-Nyakwiri-RobarisiKiomakebe Road	Bukira East Ward
Maintenance of Pesoda-Bondeni -Kosewe road in Oruba Ragana ward	Oruba Ragana Ward
Maintenance of Kuguyi-Kugitura -Robarisia road in Bukira central ward	Bukira Central Ward
Maintenance of Odanya-Bondo Kosiemo road	Kanyasa Ward
Opening and spot improvement of Yath Ngima-Osingo Sec.road	Suna Central Ward
Rehabilitation of Sere-Kwa road in Kwa ward	Kwa Ward
Maintenance of Siruti-Lee-Odongo Oher road	West Sakawa Ward

Project Name	Location
Maintenance of Ayego-Mikuro Road	North Kanyamkago Ward
Maintenance of of Getontira-Kwigogo road	Gokeharaka Getambwega Ward
Maintenance of of Nyabisawa-Bondo road	Kakrao Ward
Maintenance of Oboke-Nyarombo road	North Sakwa Ward
Maintenance of of Karamu-Moheto road	Tagare Ward
Maintenance of slaughter-Ochieng Orwa primary school road	Kakrao Ward
Maintenance of of Kegonga-Nyabikongori-Kemakoba road	Nyabasi East Ward
Maintenance of Nyabohanse-Nyanchabo road	Masaba Ward
Maintenance of of Ngege -Rabuur road	Suna Central Ward
Maintenance of of Kabwana-Thim Lich road	North Kadem Ward
Maintenance of of Rongo,Rairi Kangeso road	Central Kamagambo Ward
Maintenance of Sagero-Piny Oyie road	Wasimbete Ward
Maintenance of Okenge-Raguda -Kabwana road	North Kadem Ward
Maintenance of Rongo-Ngodhe junction road	East kamagambo Ward
Maintenance of Nyamagagana-Ikerege-Nyametaburo road	Masaba Ward
Maintenance of Sorore-Kegonga road	Nyabasi East Ward
Maintenance of Ndege Oriedo road	North Kamagambo Ward
Maintenance of Osodo-Kodero road	Central Kamagambo Ward
Maintenance of Marera-Nyarach road	Central Kamagambo Ward
Maintenance of Kamin Olewe road	West Kanyamkago Ward
Maintenance of Serena-Matoso road	North Kadem Ward
Maintenance of Ratieny-Onger road	Got Kachola Ward
Maintenance of Kakrao-Achuth road	Kakrao Ward
Maintenance of Rapogi Lwanda-Kawuur road	North Kanyamkago Ward
Maintenance of Nyatambe-Siruti road	West Sakwa Ward
Maintenance of Ranen-Mulo road	North Sakwa Ward
Maintenance of Karamu-Moheto-Bohorera road	Nyamosense Komosoko Ward
Supply and delivery of Motor Grader 180-200HP	Headquarters
Supply and Delivery of Prime Mover with Hydraulic Winch GCW 45-60 Tons	Headquarters
Supply and delivery of 1 unit motor grader	Headquarters
Supply and delivery of 1 unit back hoe loader	Headquarters

SOCIO-ECONOMIC TRANSFORMATION

EDUCATION, YOUTH AND SPORTS DEVELOPMENT AND CULTURE

Project name	Location
Construction of Marindi Youth Polytechnic 4-door pit latrine	Oruba Ragana Ward
Construction of Ongo Primary ECDE 2-Door pit latrine with Urinal in South Kamagambo ward	South Kamagambo Ward
Completion of 4 door pit latrine at Ngisiru YP at Tagare ward	Tagare Ward
Civil works for Migori stadium	Suna Central Ward
Construction of Kugitimo Primary ECDE 2-Door VIP pit latrine in Nyabasi East ward	Nyabasi East Ward
Erection & completion of 4 door vip latrine @ Chinato Youth Polytechnic at Nyabasi west ward	Nyabasi West Ward
Construction of Mikei ECDE 2Door VIP Latrine at Macalder/Kanyarwanda ward	Macalder Kanyarwanda Ward
Completion of 1 No.ECDE Classroom at Nyamosense	Nyamosense Komosoko Ward
Completion of ECDE Classroom at Minyere primary school	Ntimaru East Ward
Construction of Anjego ECDE Classroom in Kakrao ward	Kakrao Ward
Construction of ECDE Classroom at Masangora Primary School in Gokeharaka/Getambwega ward	Gokeharaka Getambwega Ward
Construction of ECDE Classroom at Nyamotambe Primary School in Gokeharaka/Getambwega ward	Gokeharaka Getambwega Ward
Construction of ECDE Classroom at Gokeharaka Primary School in Gokeharaka/Getambwega ward	Gokeharaka Getambwega Ward
Construction of Youth Polytechnic at Ikerege in Bukira East ward	Bukira East Ward
Construction of Akala YP in North Kadem ward	North Kadem Ward
Completion of 1 No.ECDE Classroom at Kuguyi	Bukira Central Ward
Completion of 1 No.ECDE Classroom at Gosese	Nyamosense Komosoko Ward
Completion of 1 No.ECDE Classroom at Muchebe	Tagare Ward
Completion of 1 No.ECDE Classroom at Getabara	Bukira Central Ward
Completion of 1 No.ECDE Classroom at Komorege	
Completion of 1 No.ECDE Classroom at Bogambero	Nyamosense Komosoko Ward
Renovation of Migori County Stadium in Suna Central ward	Suna Central Ward
Facelifting of Uriri Vocational Training in Central Kanyamkago ward	Central Kanyamakago Ward

ENVIRONMENT AND DISASTER MANAGEMENT

Project name	Location
Fencing of the environment office	Headquarters
Supply and delivery of mobile toilets	Headquarters
Supply of 1 Unit Back hoe	Headquarters
Supply of fire Engine truck	Headquarters
Supply and Delivery of Firefighting Engine	Headquarters
Supply and delivery of fire fighting machine	Headquarters
Supply of iron sheets	Headquarters
Supply of temporary firefighting machine workshop	Headquarters
Renovation of Kenya Red Cross offices	Suna Central Ward
Provision of consultancy services for policy on mining bill development	Headquarters
Consultancy service on policy on streamlining	Headquarters
Consultancy service on policy on streamlining	Headquarters
Supply of Pre coloured Iron sheets	Headquarters
Supply & Delivery of fire fighting suits	Headquarters

HEALTH AND NUTRITION

Project name	Location
Fencing & construction of Nyamanga Dispensary	Kakrao Ward
Construction of Lavatory block at Awendo hospital	Central Sakwa Ward
Fencing of Mugabo Dispensary in Muhuru ward	Muhuru Ward
Construction of toilet block for Othoro hospital in West Kanyamkago ward	West Kanyamkago Ward
Masonry fencing for Rongo SC Hospital	Central Kamagambo Ward
Fencing of Othoro dispensary uriri sc in West Kanyamkago ward	West Kanyamkago Ward
Rehabilitation and completion of Nyametaburo water project	Makerero Ward
Construction of KEPI store for MCRH	Suna Central Ward
Maintenance of building and stations in kuria subcounty hospital	Bukiraeast
Completion of Rabondo dispensary in West Sakwa ward	West Sakawa Ward
Construction of Midida dispensary in West Kanyamkago ward	West Kanyamkago Ward
Construction of Kikongo dispensary in North Kadem ward	North Kadem Ward
Construction of Nyakumu dispensary in Muhuru ward	Muhuru Ward
Renovation of General ward at Othoro Dispensary in West Kanyamkago ward	West Kanyamkago Ward
Construction of Blood bank	Suna Central Ward
Construction of General ward at Karungu Hospital in Kachieng ward	Kachieng Ward
Erection and Completion of Laboratory and ENT Block	Suna Central Ward
Erection & completion of Got Gamba dispensary in West Sakwa ward	West Sakawa Ward
Completion of Boremagongwe dispensary	Nyamosense Komosoko Ward
Construction of Theatre Macalder in Macalder Kanyarwanda ward	Macalder Kanyarwanda Ward
Construction of Theatre Macalder	Macalder Kanyarwanda Ward
Improvement for Nyaroha Dispensary	Ntimaru West Ward
Construction of Maternal child and Amenity complex at the MCRH in Suna Central ward	Suna Central Ward
Construction of Maternal Child and Amenity complex	Suna Central Ward

Project name	Location
Construction of maternal & child amenity complex at the MCRH	Suna Central Ward
Construction of Maternal Child and Amenity complex in Suna Central ward	Suna Central Ward
Renovations for Isebania Sub District Hospital	Isebania Ward
Completion of Kegonga maternity ward in Nyabasi East ward	Nyabas East Ward
Supply of Hospital Beds to Various hospitals in MCG	County Wide
Proposed construction of oxygen plant at Migori Referral Hospital	Suna Central Ward
Supply,Delivery and Installation of Oxygen Plant at Migori County Refferal Hospital in Suna Central ward	Suna Central Ward
Supply Delivery and Installation of Oxygen plant at MCG	Suna Central Ward
Electrical works to reduce power overload at the MCRH	Suna Central Ward
Equiping Kehancha Mortuary	Bukira East Ward
Renovation of Muhuru staff houses in Muhuru ward	Muhuru Ward
Renovation of old OPD building at the MCRH	Suna Central Ward

LANDS ,HOUSING AND PHYSICAL PLANNING

Project name	Location
Construction of Ombo modern market	Suna Central Ward
Construction of Ombo Modern Market	Suna Central Ward
Contraction of Ombo modern market	Suna Central Ward
Construction of awendo recreational park	South Sakwa Ward
Other Infrastructure and Civil Works	
Construction of Awendo Recreation park	South Sakwa Ward
Construction of Ombo Modern Market	Suna Central Ward
Construction of rongo township roads and bus park	Central Kamagambo Ward
Construction of Awendo township roads	Central Sakwa Ward
Construction of Awendo township road to bitumen	Central Sakwa Ward
Construction of Awendo township road to butiman	Central Sakwa Ward
Construction of Ombo modern market access road	Suna Central Ward
Construction of Ombo modern market access road	Suna Central Ward
Construction of Ombo market access roads	Suna Central Ward
Construction of Rongo township road to butiman and Rongo Buspark	Central Kamagambo Ward
Construction of Rongo township road to butiman and Rongo Buspark	Central Kamagambo Ward
Upgrade of Rongo Township roads to bitumen standards	Central Kamagambo Ward
Upgrade of Rongo Township roads to bitumen standards	Central Kamagambo Ward
supply and delivery of office furniture and fittings	Headquarters
Final stage of Intergrated strategic urban development plan and Investment for Awendo town	Central Sakwa Ward
Preparation of Valluation Roll	Headquarters
Supervision of the county office headquarters,governor office and deputy governor residence construction.	Suna Central Ward
Preparation of Migori County Spatial Plan Phase I	Suna Central Ward
Preparation of Migori County Spatial Plan Phase I	Suna Central Ward
Preparation of of the intergrated strategic urban development and investment plan of Isebania town	Isebania Ward

WATER AND ENERGY

Project name	Location
Construction of Karosi shallow well in Bukira central ward	Bukira Central Ward
Drilling of boreholes in Got Kachola in Nyatike Sub-County	Got Kachola Ward
Protection of Achiya tangwe spring in Kanyasa ward	Kanyasa Ward
Rehabilitation of Kodhoch water project in West Kanyamakago ward	West Kanyamkago Ward
Construction of Matoso Wter project in Got Kachola ward	Got Kachola Ward
Supply and delivery of 5 plaques	Headquarters
Rehabilitation of Kakumu spring	Muhuru Ward
Equiping of Raguda SDA borehole	Kachieng Ward
Extension of Bondo Nyironge community water project	Wasweta II Ward
Delivery & pipe laying and fittings at Dugna wasio line	Kakrao Ward
Rehalitation of Migori Water Supply (Forest Borehole) in Suna Central Ward	Suna Central Ward
Water Pipe Laying for Mauwe Village in North Kanyamkago ward	North Kanyamkago Ward
Rehabilitation of Robi Nyabitara Spring in Isebania Ward	Isebania Ward
Construction of Pundo Kanyango water pan in Kwa ward	Isebania Ward
Protection of Soko Kaduwa Spring in Wiga Ward	Wiga ward
Equiping of Kiringi Borehole in Oruba Ragana Ward	Oruba Ragana Ward
Drilling of Sibuoche borehole in West Kanyamkago	West Kanyamkago Ward
Equiping Kowino primary school borehole	Wasweta II Ward
Installation of Solar pump for Got Kwa water project in Kwa ward	Kwa Ward
Extension of Sori Hospital Line	Kachieng Ward
Equiping of Winjo borehole in muhuru ward	Muhuru Ward
Equiping Thim jope primary school borehole	East Kanyamakago Ward
Rehabilitation of Nyatechi Community Water project	Bukira East Ward
Equiping of Giribe Borehole water project in Wasimbete Ward	Wasimbete Ward
Construction of Kaduwo Spring in Bware in S/Kanyamkago Ward	South Kanyamkago Ward
Supply & delivery of Gravel Pack	Headquarters
Additional work for Mikei water project in Macalder Kanyarwanda	Macalder Kanyarwanda Ward
Equiping of Ngochoni borehole in Kuria West SC in Nyamosense Komosoko ward	Nyamosense Komosoko Ward
Rehalitation of Mabera Water project in Tagare Ward	Tagare Ward
Supply & delivery of Blind/Plain casings	Headquarters
Supply & delivery Screened/Sorted Casings	Headquarters
Construction and development of Ndiwa borehole in North Kadem ward	North Kadem Ward
Equiping of Saka primary school borehole in South Sakwa ward	South Sakwa Ward
Equiping of Saro Dispensary borehole	Kakrao Ward
Rehabilitation of Nyamosense/Karamu water project	Nyamosense Komosoko Ward
Installation of solar water system pump at Rapogi water project	North Kanyamkago Ward
Constructionn and Completion of Rapogi water project	North Kanyamkago Ward
Completion of Got Kwa community water project in Kwa ward	Kwa Ward
Rehabilitation and completion of Jua kali water project in Oruba Ragana ward	Oruba Ragana Ward
Rehalitation of Olasi Dam in Kler Ward	Kaler Ward

Project name	Location
Water & Energy Installation of solar street lighting in various centres in Migori county	County Wide
Spring protection works at Onyango Rapemo -Kameji S Location	North Kamagambo Ward
Rehalitation of Kibira Spring in West Sakwa ward	West Sakwa Ward
Protection of Chando Spring in South Kanyamkago Ward	South Kanyamkago Ward
Rehabilitation of Sitoro Spring	
Rehalitation of Kobado Community water project in North Kamagambo ward	North Kamagambo Ward
Construction of shallow wells in bukira east	Bukira East Ward
Construction of Riangueny water pan in Wasweta 2	Wasweta II Ward
Protection of Alara spring in God Jope ward	God Jope Ward
Equiping of Uriri Borehole	Central Kanyamakago Ward
Installation of Solar water system pump at Nyandema community water project	
Equiping of Nyamage primary borehole in West Kanyamkago ward	West Kanyamkago Ward
Drilling of boreholes for F4W schools in North & East Sakwa	North & East Sakwa Wards
Installation of Nyahera Hand pump	East Kanyamakago Ward
Rehabilitation of Nyangoge community water project	Tagare Ward
Rehalitation of Obama Community water project	Central Sakwa Ward
Rehalitation of Sibuoche Community Water project in West Kanyamkago	West Kanyamkago Ward
Rehalitation of Bondo Dam in Wasweta II Ward	Wasweta II Ward
Rehabilitation of Kogore water project in Nyatike Sub County	Kanyasa Ward
Rehabilitation and completion of Gogo Macalder Kanyarwanda ward in Nyatike SC	Macalder Kanyarwanda Ward
Rehalitation of Sagero Community water project in Wasweta II ward	Wasweta II Ward
Supply & delivery of Tree Seedlings	Headquarters
Supply & delivery of drilling hammer	Headquarters
Supply & delivery of drilling hammer	Headquarters
Hydrogeological Survey	Headquarters
Hydrogeological survey and Environmental impact Assessment for Mapera borehole in Suna Central ward	Suna Central Ward
Rehabilitation and completion of Ntimaru water project	
Rehabilitation & completion of Mabera water project in Tagare ward	Tagare Ward
Rehabilitation of Rongo water supply	Central Kamagambo Ward

TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

Project name	Location
Construction of 2-door pit latrine at Itongo market	Ntimaru East Ward
Construction of Boda boda Shed at Lela Market	West Kanyamkago Ward
Construction of Boda boda shade at Kuja market in East Kamagambo ward	East Kanyamakago Ward
Construction of 2-door pit latrine at Sori market	Kachieng Ward
Construction of 2 door V.I.P at Dede market in West Sakwa Word Awendo Sub-County	West Sakwa Ward
Construction of Opapo market shed	East kamagambo Ward
Constructon of Mariwa market shed in South Sakwa Ward	South Sakwa Ward
Construction of 1No 2-door VIP latrine at Nyaburu market	North Kamagambo Ward
Construction of Namba market shade in Oruba Ragana ward	Oruba Ragana Ward
Construction of 2door VIP Latrine at Osiri in Macalder/Kanyarwanda Ward	Macalder Kanyarwanda Ward
Construction of 2 -door pit latrine at Kombato market in Macalder Kanyarwanda ward	Macalder Kanyarwanda Ward
Construction of market shed at Thithna	Kwa Ward
Construction of 2-door Latrine at Siginga Beach	Kachieng Ward
Construction of 2-door pit latrine at Got Kachola	Got Kachola Ward
Construction of market shed at Kehancha	Bukira East Ward
Construction of Market shed and stalls at Nyabohanse market in Nyamosense-Komosoko ward	Nyamosense Komosoko Ward
Construction of Boda boda shed at St. Dalmas Stage	East kamagambo Ward
Construction of 2-door pit latrine with urinal at Dago Market in West Kanyamkago Ward	West Kanyamkago Ward
Construction of water borne toilet at Sori market	Kachieng Ward
Construction of Mabera Stalls	Tagare Ward
Construction of 2-door pit latrine with urinal at Osogo market in West Kanyamkago	West Kanyamkago Ward
Construction of market stalls at Masaba mkt in Masaba ward	Masaba Ward
Construction of 2-door pit latrine at Namba Kodero in Macalder/Knyarwanda Ward	Macalder Kanyarwanda Ward
Construction of 4 Doors pit latrine with Urinal at Koduogo market in North Kanyamkago ward	North Kanyamkago Ward
Construction of 4 door toilet with urinal at Kolenya mkt in North Sakwa ward	North Sakwa Ward
Construction of Market shed at Cham Gi Wadu Market in South Kamagambo ward	South Kamagambo Ward
Completion of Kegonga ESP Market shed	Nyabasi East Ward
Construction of 2door Latrine at Riat market	Kanyasa Ward
Construction of 2-door pit latrine with urinal at Got Kodero market in West Kanyamkago Ward	West Kanyamkago Ward
Construction of waterborne toilet at Rongo market	Central Kamagambo Ward
Construction of Kakrao waterborne toilet in Suna East	Kakrao Ward
Construction of Uriri Market shade at Uriri market in Central Kanyamkago	Central Kamagambo Ward
Construction of 2door VIP Pit latrine at Kurutyange/Masaba market- Kuria West	Masaba Ward
Construction of Othoro Market	North Kanyamkago Ward
Completion of Rapogi ESP Martket in North Kanyamkago ward	North Kanyamkago Ward
Construction of boda boda shade and 3 door pit latrine at Nyamaranya	Gokeharaka Getambwega Ward

Project name	Location
Construction of 1 No. Waterborne toilet at Oyani Maasai in East Kanyamkago	East Kanyamakago Ward
Construction of 1 No. Waterborne toilet at Ogwedhi market in Suna East SC	Kwa Ward
Construction of 2-door VIP Latrine at Bongu Beach	Kachieng Ward
Extension of Office block for Trade Tourism and Co-operatives	Suna Central Ward
Renovation of office for the sweet potato factory	
Renovation of Bukuria coffee factory in Nyabasi west ward	Nyabasi West Ward
Renovation and Improvement of Mahuntutu coffee factory	

GOOD GOVERNANCE PILLAR

COUNTY EXECUTIVE

Project name	Location
Construction of 4 doors pit latrine at County headquarters	Headquarters
Construction of VIP Toilet at Governors residence in Suna Central ward	Suna Central Ward
Walling of governors office /treasury compound	Suna Central Ward
Supply and delivery of Kitchen Utencils	Headquarters
Renovation of the PSM administration block	Headquarters
Delivery of fabricated store	Headquarters
Renovation of Governors office	Headquarters
Supply and delivery of digital camera & dual microphone	Headquarters

PUBLIC SERVICE MANAGEMENT

Project name	Location
purchase of other office equipment	Headquarters
Construction of 2-Door VIP pit latrine at Kuria East (Kegonga)	Nyabasi East Ward
Completion of Wasweta II Ward Administrators Office in Wasweta II ward	Wasweta II Ward
Construction of Kegonga Sub county office in Nyabasi East ward	Nyabasi East Ward
Construction of ward admin office in Ntimaru in Ntimaru west ward	Ntimaru West Ward
Construction of Sakwa west ward admin office	West Sakawa Ward
Construction of South Kamagambo ward admin office	South Kamagambo Ward
supply and delivery of office furniture and fittings	Headquarters
Renovation of Sub-County Administrators Office	Suna Central Ward

ANNEX 2: PENDING BILLS FOR FY 2020/2021- RECURRENT

	TOTAL PENDING BILLS – REC AND DEV	1,289,060,642.25
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	MIGORI COUNTY – TOTAL PENDING BILLS -RECURRENT	349,064,871.31
	Agriculture, Livestock and Fisheries Development	7,590,610.00
	Agriculture Development	4,103,000.00
P2	Pending bills	4,103,000.00
SP1	Pending bills	4,103,000.00
2211305	Provision of security services	1,820,000.00
2210801	Provision of conference services Girango guest House	348,000.00
2210801	Provision of conference services Five Island resort	340,000.00
2220101	Repair of motor vehicle and machinery	1,595,000.00
	Livestock Development	1,303,760.00
P3	Pending Bills	1,303,760.00
SP1	Pending Bills	1,303,760.00
2211016	Supply of Staff uniform	743,760.00
2211201	Supply of Fuel and Lubricants	560,000.00
	Fisheries Development	1,296,000.00
P3	Pending Bills	1,296,000.00
SP1	Pending Bills	1,296,000.00
2211201	Suply of Fuel and lubricants	1,296,000.00
	Veterinary Services Department	887,850.00
P	Pending Bills	887,850.00
SP	Pending Bills	887,850.00
2211102	Supply of Computers and Accessories	607,850.00
2211201	Supply of Fuel and Lubricants	280,000.00
Code	Sub Sector / Programme / Subitems	Supplementary
	County Executive	43,573,081.40
	County Secretary	43,573,081.40
P5	Pending Bills - Office of the County Executive	43,573,081.40
SP1	Pending Bills	43,573,081.40
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,871,329.00
2211201	Refined Fuels and Lubricants for Transport	2,299,906.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,041,600.00
2211101	General office supplies	1,844,750.00
3111001	Purchase and delivery of office furniture	1,940,000.00
3111071	Supply and Delivery of motor vehicle for Deputy Governor	15,965,004.00
2210801	Provision of catering services	3,610,492.40
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Public Service Management	22,988,981.00
	Public Service Management	22,988,981.00
P2	PENDING BILLS	22,988,981.00
SP1	Pending Bills	22,988,981.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,361.00

2211016	Purchase of Uniforms and Clothing - Staff	4,270,740.00
2211202	Refined Fuels and Lubricants for Production	1,720,000.00
2211305	Contracted Guards and Cleaning Services	13,572,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,980,000.00
3111111	Purchase of ICT networking and Communications Equipment	995,880.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Education, Youth, Sports, Culture, Gender and Social Services	8,684,307.00
	Education	4,406,000.00
P5	Pending Bills	4,406,000.00
SP1	Pending Bills	4,406,000.00
2211305	Provision of catering services	1,833,500.00
2211305	Provision of security services	663,000.00
3110901	Supply of computer accessories	1,909,500.00
	Sports	4,278,307.00
P5	Pending Bills Recurrent	4,278,307.00
SP1	Pending Bills	4,278,307.00
2210310	SUPPLY AND DELIVERY OF SPORTS UNIFORM	3,776,100.00
2211201	Supply of Fuel	502,207.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Trade, Tourism and Cooperative Development	500,000.00
	Liquor Licensing department	500,000.00
P5	Pending bills	500,000.00
SP1	Pending bills	500,000.00
2211201	Refined fuels and lubricants for transport	500,000.00
2211102	General office supplies (Papers, pencils, forms, small office equipment)	
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Lands, Housing and Survey	17,685,841.39
	Physical Planning	17,685,841.39
P3	Pending Bills	17,685,841.39
SP1	Pending Bills	17,685,841.39
3110701	Purchase of Motor Vehicles	13,580,741.39
2211310	Valuation Roll Suna East - Syagga & Ass	1,983,600.00
2211016	Purchase of Uniforms and Clothing - Blue Gardens	298,500.00
2210502	Publishing and Printing Services - Aquatec Ventures	998,000.00
2211305	Contracted Guards and Cleaning Services - Galyre Security Ltd	312,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services - Blue Gardens	513,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Finance and Economic planning	32,135,312.00
	Accounts	15,695,312.00
P2	Pending bills	15,695,312.00
SP1	Pending bills	15,695,312.00
2211201	Refined fuel	2,293,500.00
2220202	Maintenance of office equipment and equipment	191,469.00
2210801	Catering and hospitality services	609,700.00
2211101	Supply of stationery supply and delivery of stationery	9,750,460.00
2210604	Provision of car hire services	1,215,000.00
2220101	Provision of maintenance expenses - motor vehicles	1,635,183.00
	Revenue	16,440,000.00
P2	Pending bills	16,440,000.00

SP1	Pending bills	16,440,000.00
2210502	Printing of revenue accountable documents	8,490,000.00
3110704	Supply of motorcycles	7,950,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Health	170,282,711.52
	Health	170,282,711.52
P5	Pending Bills	170,282,711.52
SP1	Pending Bills Medical Services	152,420,410.52
2211305	Provision of uniformed security Gaurds	6,436,000.00
2211305	Provision of uniformed security Gaurds	2,431,000.00
2211028	Supply of X – Ray Commodities	1,980,000.00
2211008	Supply of Laboratory Reagents	1,594,000.00
3111101	Supply of Dental Equipment and Consumables	8,700,000.00
2211001	Supply of Essential Drugs for Eye Clinic	1,700,000.00
2211002	Supply of Non – Pharmaceuticals (Syringes)	1,999,000.00
2211001	Supply of Pharmaceuticals to MCRH	1,989,000.00
3110902	Supply of Television for the Amenity complex Wing in MCRH	1,474,600.00
2211001	Supply of Essential Medicine for management of Covid 19	1,960,000.00
2211001	Supply of Ferrous /Folic acid tablet	1,950,000.00
2211002	Supply of Non – Pharmaceuticals (Gloves)	2,498,000.00
2211001	Supply of Essential Medicine to MCRH	1,750,000.00
2211002	Supply of Non – Pharmaceuticals to MCRH	2,990,000.00
2211002	Supply of Non – Pharmaceuticals (Soloshots)	2,630,000.00
2211001	Supply of Pharmaceuticals (Amoxicillin Tablet)	1,979,600.00
2211001	Supply of Pharmaceuticals (Antimalarial)	2,997,200.00
2211001	Supply of Theatre drug	1,950,000.00
2211001	supply of pharmaceuticals to Migori	43,354,711.82
2211002	supply of Non - Pharmaceuticals	17,664,756.70
2211103	supply of saniation material to MCRH	1,270,000.00
2211021	supply of bedding and Linen to Migori County	6,685,000.00
2211101	supply of medical records to MCRH	1,499,300.00
2211002	supply of Non - Pharmaceuticals to Migori County	1,374,100.00
2211002	Supply of Non pharm (formalin to Kehancha	2,100,000.00
2211001	supply of pharmaceuticals for renal unit	1,028,000.00
2211008	supply of laboratory commodities	2,920,000.00
2211002	supply of Non - Pharmaceuticals to Migori County	1,989,542.00
2211028	Supply of X – Ray Commodities	1,686,500.00
2211001	Supply of Pharmaceuticals (Antimalarial)	2,997,200.00
2211001	supply of pharmaceuticals to migori county	1,900,000.00
2211008	supply cervical cancer screening material	1,820,000.00
2211008	supply and delivery of laboratory commodities	2,850,000.00
2211008	supply of laboratory consumables to MCRH	2,590,000.00
2211008	supply of Laboratory reagents	2,000,000.00
2211001	supply of pharmaceuticals to covid 19 centres	1,000,000.00
2211001	supply of pharmaceuticals	2,104,000.00
2211008	supply of laboratory commodities	2,096,900.00
2211008	supply of blood bags	492,000.00
2211001	supply of Essential Medicine during covid 19	1,990,000.00
SP2	Pending Bills Public Health	17,862,301.00
2211002	Dressing and other non-pharmaceuticals	17,862,301.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Roads, Transport and Public Works	21,502,960.00

	Roads	21,502,960.00
P2	Pending bills	21,502,960.00
SP1	Pending bills	21,502,960.00
2211201	Refined Fuels and Lubricants for Transport	4,841,260.00
3110701	Supply And Delivery Of 1 Unit Station Wagon Official Car 2.8l Engine Capacity	7,900,000.00
2220101	Maintenance expenses - motor vehiclcs	5,992,700.00
2211305	Contracted Guards and Cleaning services	2,769,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Management Environment, Natural Resources and Disaster Management	12,246,463.00
	Disaster Management	12,246,463.00
P5	Pending bills	12,246,463.00
SP1	Pending bills	12,246,463.00
2210604	supplies of transport services kazi kwa vijana	2,800,000.00
2210802	catering services	2,200,000.00
2211002	supply and delivery of First Aid Kits	1,450,000.00
2211007	Supply and delivery of maize	1,995,000.00
2211021	Supply ans Delivery of mattresses	998,100.00
2211103	supply and delivery of cleaning	1,000,000.00
2211201	supply of fuel	1,054,163.00
3110799	supply of tires	749,200.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary
	Water and Energy	11,874,604.00
	Water Services	11,874,604.00
P4	Pending Bills	11,874,604.00
SP1	Pending Bills	11,874,604.00
2220101	Maintenanceof motor vehicle	551,004.00
2211023	Supply of water treatment chemicals	4,207,000.00
2211305	Provision of security services	1,209,000.00
2211311	Migori county water sector strategic plan	2,017,000.00
2211311	Preparation of county water policy	3,890,600.00

ANNEX 3: PENDING BILLS - DEVELOPMENT

Code	Sector / Programme / Activity	Supplementary
	MIGORI COUNTY – TOTAL PENDING BILLS - DEV	939,995,770.94
	Agriculture, Livestock and Fisheries Development	22,075,919.60
	Agriculture	2,697,269.60
P2	Pending Bills	2,697,269.60
SP1	Pending bills	2,697,269.60
3110202	Renovation of Miyare ATC dinning Hall	822,003.00
3110202	Construction of Miyare ATC Hostel	1,875,266.60
	Livestock production and management	8,225,400.00
P2	Pending Bills	8,225,400.00
SP1	Pending bills	8,225,400.00
2211007	Supply of Agricultural Materials	575,400.00
2211007	Supply of in calf dairy Heifers	7,650,000.00
	Fisheries Department	8,553,250.00
P2	Pending Bills	8,553,250.00
SP1	Pending Bills	8,553,250.00
3110202	Equipping Opapo Borehole	4,881,250.00
2211007	Supply of Fingerlings	1,287,000.00
2211023	Supply of cages and insatllation	2,385,000.00
	Veterinary Services	2,600,000.00
P2	Pending Bills	2,600,000.00
SP1	Pending Bills	2,600,000.00
2211004	Supply of Vaccines	2,600,000.00
Code	Sector / Programme / Activity	Supplementary
	Education, Youth, Sports, Culture, Gender and Social Services	65,690,167.00
P5	Pending Bills Development	49,076,930.00
SP1	Pending Bills	49,076,930.00
3110901	Supply and delivery of furniture	10,302,800.00
3111109	Supply and delivery of ECDE teaching aids and learning materials	11,224,130.00
	CONSTRUCTION OF ECDE CENTERS	27,550,000.00
3110504	Anindo Primary Ecde	500,000
3110504	Maena Primary Ecde	500,000
3110504	NyangayaPriEcde	400,000
3110504	Ombasa Primary Ecde	500,000
3110504	Siabai Primary Ecde	600,000
3110504	Wangira Bose Primary Ecde	500,000
3110504	Remanyaki Primary Ecde	500,000
3110504	Mutiniti Primary Ecde	600,000
3110504	TaragaiPri. Ecde	500,000
3110504	MinyeraPri. Ecde	500,000
3110504	Nyanchabo Primary Ecde	500,000
3110504	KorogatiPri. Ecde	500,000
3110504	MurimiMankoPri. Ecde	1,200,000
3110504	Mohetopri. Ecde	500,000
3110504	GekamiriPri. Ecde	500,000
3110504	KengarisoPri. Ecde	500,000

Code	Sector / Programme / Activity	Supplementary
3110504	IrahaPri. Ecde	500,000
3110504	NyangerePri. Ecde	500,000
3110504	Bungu ECDE	500,000
3110504	Odudo Primary Ecde	800,000
3110504	Pom Primary Ecde	800,000
3110504	OpeyaPri. Ecde	500,000
3110504	Thim Lich Pri. Ecde	1,000,000
3110504	Got Ong'erPri. Ecde	500,000
3110504	Kitweru Primary Ecde	500,000
3110504	Nyang'ao Primary Ecde	500,000
3110504	AndingoKokebe Primary Ecde	500,000
3110504	KamondiPri. Ecde	500,000
3110504	NgodhePri. Ecde	500,000
3110504	ApondoPri. Ecde	500,000
3110504	AngagaPriEcde	200,000
3110504	Kanyadera Primary Ecde	500,000
3110504	Opasi Primary Ecde	500,000
3110504	Nyamware Primary Ecde	600,000
3110504	Lichota Primary Ecde	1,500,000
3110504	KikomaPri. Ecde	500,000
3110504	Kotuga Primary Ecde	500,000
3110504	Migori Primary School	250,000
3110504	Kikonge Primary Ecde	500,000
3110504	Kosege Primary Ecde	500,000
3110504	Kuna PriEcde	200,000
3110504	Kali Primary Ecde	500,000
3110504	Luanda KonyonaEcde	500,000
3110504	St Mary Primary Ecde	500,000
3110504	Korondo Primary Ecde	500,000
3110504	Nduru Primary Ecde	500,000
3110504	Wath Onger Primary ECDE	1,000,000
3110504	Sigira ECDE	500,000
3110504	Rapogi Mixed Primary Ecde	900,000
3110504	Face Lifting Of Otacho Youth Polytechnic	1,992,058
3110504	Face Lifting Of Ngisiru Youth Polytechnic	998,886
3110504	Completion Of Ikerege Youth Polytechnic	4,000,000
3110504	Completion Of Rapogi Youth Polytechnic	3,998,670
3110504	Completion Of Ntiange Youth Polytechnic	1,966,791.60
3110504	Completion Of God-Nyinyo Youth Polytechnic	3,992,798
3110504	Completion Of Maendeleo Youth Polytechnic	1,979,818
3110504	Completion Of Ntimaru Youth Polytechnic	1,997,960.80
3110504	Construction Of 4-Door Pit Latrine At Gamasisi Youth Polytechnic	399,642
3110504	Construction Of 4-Door Pit Latrine At Ikerege Youth Polytechnic	399,620
3110504	Construction Of 4-Door Pit Latrine At Macalder Youth Polytechnic	394,864
3110504	Construction Of 4-Door Pit Latrine At Migori Youth Polytechnic-God Jope	392,590
3110504	Construction Of 4-Door Pit Latrine At Uriri Youth Polytechnic	399,736

Code	Sector / Programme / Activity	Supplementary
3110504	Construction Of 4-Door Pit Latrine At Muhuru Youth Polytechnic	399,736
3110504	Construction Of 4-Door Pit Latrine At Kababu Youth Polytechnic	392,590
3110504	Construction Of 4-Door Pit Latrine At Bware Youth Polytechnic	398,576
3110504	Construction Of 4-Door Pit Latrine At God -Nyinyo Youth Polytechnic	397,200
3110504	Construction Of 4-Door Pit Latrine At Akala Youth Polytechnic	397,866.08
3110504	Construction Of 4-Door Pit Latrine At Kababu Youth Polytechnic	510,956
3110504	Construction Of 2-Door Vip Latrine At Kuna Ecde	249,527.60
	Sports	13,635,459.00
P5	Pending Bills Development - sports	13,635,459.00
SP1	Pending Bills	13,635,459.00
3110202	PROPOSED RENOVATION OF MIGORI COUNTY STADIUM -I	6,872,373.60
3110202	PROPOSED FENCING OF FOOTBALL PITCH AT MIGORI COUNTY STADIUM -I	4,767,711.40
3110202	PROPOSED CONSTRUCTION OF OUTDOOR BASKETBALL COURT	1,995,374.00
	Culture and Social Development	2,977,778.00
P5	Pending Bills Development - Culture	2,977,778.00
SP1	Pending Bills	2,977,778.00
3110202	Construction of siabai cultural center	2,977,778.00
Code	Sector / Programme / Activity	Supplementary
	Water and Energy	106,653,092.38
	Water Services	106,653,092.38
PRG3	Pending Bills	106,653,092.38
3110502	Repair Of Kipingi Borehole	200,000.00
3110502	Construction Of Rare Pr.Shallow Well	615,000.00
3110502	Provision Of Test Pumping & Water Qulity Analysis	2,448,000.00
3110504	Supply & Delivery Of Solar Batteries 150 Ah	875,500.00
3110502	Protection Of Koluoch Sudi Spring	448,499.00
3110502	Extension Of Muhuru Water Project	2,397,410.00
3110502	Equipping Of Sori Gunga Sec. Borehole	5,000,174.00
3110502	Equipping Of Kilisia Borehole	3,925,810.00
3110502	Protection Of Kagito Spring	446,082.50
3110502	PROTECTION OF Pap Kamola Spring	457,077.50
3110502	PROTECTION OF Oria Spring	449,000.00
3110502	Protection Of Nyatira Spring	449,938.00
3110502	Protectionof Kojwando Spring	448,276.00
3110502	Kochenge Spring	448,950.00
3110502	Protection Of Nyakune Spring	447,675.00
3110502	Rehabilitation Of Nyamagonwi Shallow Well	599,175.00
3110502	Rehabilitation Of Nyamilu Water Pan	6,288,733.13
3110502	Rehabilitation Of Bondo Pan	943,886.75
3110502	Drilling Of Kakiewe Borehol	1,797,883.50
3110502	Drilling Of Obembo Borehole	1,799,935.00
3110502	Drilling of Komolorume and Amoso borehole in central sakwa and NorthKanyamkago wards.	3,654,420.00

Code	Sector / Programme / Activity	Supplementary
3110502	Drilling of Kolenya market and Awendo Marindi Polytechnic borehole in North Sakwa and Central Sakwa wards.	3,654,420.00
3110502	Drilling of PinyOyie and Manyera market borehole Wasimbete ward.	3,658,200.00
3110502	Drilling of Nyasoko and Maembesababoreholes in Wiga and Wasimbete wards	3,658,620.00
3110502	Drilling of Bobwe junction and Bongebo primary school boreholes in Ntimaru East and Ntimaru West wards.	3,638,040.00
3110502	Drilling of Getongoroma and Musweto primary school boreholes in Nyabasi East and Nyabasi West wards.	3,654,000.00
3110502	Drilling of Kohanga dispensary and Canada centre boreholes in Masaba and Tagare wards.	3,652,950.00
3110502	Drilling of Briamagongo and Korwa Area borehole in Wasweta II and Kakrao wards.	3,656,100.00
3110502	Drilling of Rongo Sub-county Hospital Borehole and Kokore in Central KamagamboandCentalSaka Ward	3,660,300.00
3110502	Drilling of Giririani/Gosebe borehole and Kwiho borehole in Ntimaru East and Ntimaru West Wards	3,650,850.00
3110502	Drilling of Kanyadera and got kokomo boreholes in Central Kanyamkago ward	3,651,900.00
3110502	Drilling of Magacha and Kioru boreholes in Wiga Ward	3,660,300.00
3110502	Drilling of kionyo primary and Kingoche boreholes in Nyabasi West Ward	3,997,140.00
3110502	Drilling of Magina and Buembu Boreholes in Kakrao and Wasimbete Wards	3,655,050.00
3110502	Construction of Kagola water pan	6,407,218.00
3110502	REHABILITATION OF OYANI INTAKE RIVER TRAINING	1,393,350.00
3110502	REHABILITATION OF AGOLO MUOK WATER PROJECT	1,495,000.00
3110502	REHABILITATION OF WINJO BOREHOLE	2,575,229.00
3110504	Repair of solar street lights	8,000,000.00
3110504	Installation of solar street lights in mori,masoge	1,498,000.00
3110504	Installation of solar street lights at nyamagongwi	1,399,000.00
3110502	Supply & delivery of drilling equipments	1,896,000.00
Code	Sector / Programme / Activity	Supplementary
	Environment and Disaster management	16,304,510.00
	Disaster Management	16,304,510.00
	Pending bill	16,304,510.00
2640201	Supply and delivery of iron sheets	1,755,000.00
3111305	Construction of tree nursery store	1,276,000.00
2211006	supply of fire engine compounds	4,473,510.00
2220205	Supply and delivery of water tanks	8,800,000.00
Code	Sector / Programme / Activity	Supplementary
	Finance and Economic Planning	4,981,101.00
	Economic Planning	4,981,101.00
	Pending Bills	4,981,101.00
3110202	Proposed construction of parking lot for motor vehicles	4,981,101.00
Code	Sector / Programme / Activity	Supplementary Budget
	Health	133,650,886.70
H038	Pending Bill -Development (COMPLETED)	133,650,886.70

Code	Sector / Programme / Activity	Supplementary
	Pending Bills Development - Medical Services	73,650,886.70
3110202	Construction of Getonganya dispensary	1,725,207.20
3110202	Masonry Wall fencing at Awendo sub- County Hospital	4,218,470.30
3110202	Construction of Igene Itembe dispensary	2,524,129 .84
3110202	Proposed Construction of Wall fencing at Isebania sub- County Hospital	3,427,858.00
3110202	Proposed Completion of KMTC Administration Block	8,446,435 .60
3110202	proposed construction of maternal child amenity complex (variation)	7,526,799.20
3110202	construction of paediatric ward	2,500,000.00
3110202	Proposed construction of Wangirabose dispensary	1,101,536.00
3110202	proposed construction of Intensive care unit at Migori county referral hospital	19,976,244.00
3111101	Supply of medical Equipment to MCRH	6,297,968.00
3110202	Proposed construction of Wangirabose dispensary	1,376,804.00
3111101	supply of medical Equipment for covid 19	17,400,000.00
3111101	supply of laboratory Equipment	8,100,000.00
	Pending Bills Development - Public Health	60,000,000.00
3110202	Construction Of 4 Facilities	1,640,000
3110202	Construction Of Placenta Pits In 38 Dispensaries II	3,340,000
3110202	Fixing Of Shelves	1,300,000
3110202	Construction Of Placenta Pits In 42 Dispensaries I	3,359,244
2210801	Provision Of Catering Services For Fanc Training I	588,000
2211008	Supply And Delivery Of Tagging Machine	500,000
2211008	Supply And Delivery Of Theatre Equipment	1,779,500
2210801	Provision Of Catering Services For Bi-Annual Training	900,000
2210712	Provision Of Fanc Traing Ii	618,000
2210712	Awp Training	682,000
2210712	Kis Training	970,000
2210712	Male champion	498,000
	Community Projects	
3110202	Construction Of Tulu Dispensary	4,200,000
3110202	Repairs At Ongito Dispensary	499,206
3110202	Construction At Manyata Dispensary	3,976,712
3110202	Construction Of Got Orango Dispensary	3,976,712
3110202	Construction At Koyar Dispensary	3,586,140
3110202	Repairs At Wangiya Dispensary	498,550
3110202	General Admin Block At Itongo Dispensary	1,999,900
3110202	Construction At Sayote Dispensary	999,999.92
3110202	Completion At Kebaroti Dispensary	2,4
3110202	Construction At Yao Dispensary	2,975,000
3110202	Construction Of Nyabikongori Dispensary	2,393,892
3110202	Construction At Kosege Dispensary	1,498,920
3110202	Construction At Agolomuok Dispensary	1,999,800.40
3110202	Renovation Of Isebania Staff Quarters	4,220,000
3110202	Repairs At Kiche Koloo Dispensary	499,820.80
3110202	Construction Of Maternity Ward At Tisinye Dispensary	3,498,212
3110202	Construction Of Staff House At Kombe Dispensary	1,999,956
3110202	Completion Of Laboratory At Nyamekongoroto Dispensary	4,138,334.80
3110202	Completion Of Health Workers House At Osogo Dispensary	499,850

Code	Sector / Programme / Activity	Supplementary
3110202	Construction Of Maternity Wing At Motumorabu	3,995,620
3110202	Macalda Hospital Maternity Ward	2,498,000
3110202	Completion Of Nyabokarange Health Centre	
3110202	Proposed Construction Of Siruti Dispensary	2,99,760
3110202	Construction Of Ward At Kioru Dispensary	
3110202	Fencing And Toilet At Tarangwiti Dispensary	
3110202	Construction Ugari Dispensary	2,499,544.80
3110202	Construction At Otati Health Centre	999,700
3110202	Construction Of Magacha Staff House	698,088
3110202	Construction At Gosebe Dispensary	1,199,900
3110202	Fencing At Mugabo Dispensary	1,457,400
3110202	Repairs At Nyamware Dispensary	
3110202	Completion At Nyamagongwi Dispensary	936,120
3110202	Completion Of Mainangiti Dispensary	2,500,000
3110202	Roofing at ongo dispensary	2,492,583
3110202	Completion At Alara Nyambija Dispensary	2,988,589
3110202	Completion Of Stalled Tongeria Dispensary	1,980,121.16
3110202	Construction Of Staff House At Kangeso Dispensary	2,768,050
3110202	Construction At Kanga Oditi Dispensary	3,948,903
3110202	Construction At Okenge Dispensary	997,704.40
3110202	Proposed Completion At Arombe Dispensary	2,498,312
3110202	Renovation Of Matuntera Dispensary	995,512
3110202	Construction Of Maternity Ward At Nyamatembe Dispensary	3,862,875.88
3110202	Completion Of Komomange Dispensary	
3110202	Repairs At Othoro Hospital	499,380
3110202	Construction At Kokuro Dispensary	492,130
3110202	Construction Of General Ward At Makonge Dispensary	2,940,200
3110202	Construction At Yago Dispensary	
3110202	Proposed Construction Of Nyamasare Dispensary	489,404
3110202	Completion At Kohanga Dispensary	1,507,718.40
3110202	Construction Of Maternity Wing At Ombo Kowiti Dispensary	4,883,898
3110202	Proposed Completion Of Robarisia Dispensary	999,618.40
3110202	Completion And Equipping Of Njiri Dispensary	1,999,446
3110202	Construction Of A Ward At Mourice Opiyo Dispensary	2,980,770.80
3110202	Construction At Benga Health Centre	1,998,738
3110202	Construction of kindu	3,480,000
3110202	Construction of Sngenya	1,774,063
3110202	Cconstruction of ranjira	400,000
3110202	Construction of Bande dispe	364,379
3110202	Construction At Bondo Otuchi Dispensary	1,998,738
3110202	Completion Of Taranganya Dispensary	1,895,336
3110202	Construction Of Sango Dispensary	999,507.14
3110202	Construction At Kipingi Dispensary	1,000,000
3110202	Construction At Onyiero Dispensary	5,475,244.60
3110202	Construction Of Kikongo Dispensary	4,800,000
3110202	Construction Of Nyatechi Health Centre	992,000
3110202	Construction At Ranjira Dispensary	1,495,820

Code	Sector / Programme / Activity	Supplementary
3110202	Construction Of Mariba Dispensary	3,201,681.2
Code	Sector / Programme / Activity	Supplementary Budget
	Lands, Housing and Survey	52,050,452.50
	Physical Planning and Urban Development	52,050,452.50
	Pending Bills	52,050,452.50
2211310	Phase 1 County Spatial Plan	46,050,452.50
2211310	Isebania Town Planning	6,000,000.00
Code	Sector / Programme / Activity	Supplementary
	Trade, Tourism and Co-operatives	38,521,213.78
	Pending Bill	38,521,213.78
3110599	Motemorabu Mkt Shed	4,083,355.44
3110599	Siabai Mkt Shed	1,994,214.20
3110599	Othoo Mkt Shed	1,374,228.40
3110599	Midoti Mkt Shed	1,996,470.00
3110599	Oombo Kowiti Mkt Shed	3,499,476.00
3110599	Mama Mboga Mkt Shed	787,464.84
3110599	Kalangi Pit Latrine	300,138.00
3110599	Daraja Pit Latrine	299,976.00
3110599	Nyakore Pit Latrine	299,900.00
3110599	Completion Of Masara Mkt Shed	999,877.00
3110599	Mariwa Mkt Shed	2,173,200.00
3110599	Completion Of Kehancha Waterborne Toilet	999,999.04
3110599	Oyani Maasai Waterborne Toilet	1,982,962.00
3110599	Ogwedhi Waterborne Toilet	1,982,962.00
3110599	Awendo Waterborne Toilet	1,998,642.00
3110599	Extension Of Office Block For Trade Department	1,131,077.00
3110599	Kogenya Pit Latrine	610,815.30
3110599	Cham Gi Wadu Mkt Shed	1,479,857.00
3110599	Ranen Mkt Shed	4,647,284.80
3110599	Uriri Mkt Shed	1,058,042.00
3110599	Marindi Mkt Shed	2,383,604.00
3110599	Rongo(Kitere) Waterborne Toilet	1,487,668.76
3110599	Masara(Water Borne Toilet)	950,000.00
Code	Sector / Programme / Activity	Supplementary Budget
	Roads, transport and public works	500,068,427.98
	Pending Bills - Roads Total	417,061,180.04
SUB 1.4	Pending Bills	417,061,180.04
3110402	Proposed Opening/Spot Improvement Of Karamu-Biamiti Road-Komosoko-Kugisingisi-Biriria-Nyabirongo-Nyamagongwi-Tagare-Mabera Road	12,516,971.90
3110402	Proposed Opening/Spot Improvement Of Grace Outreach-Kizangura - Got Kolima-Kamajinga-Kamuga Road	11,234,953.80
3110402	Proposed Opening/Spot Improvement Of Nyabkemo-Piny Oyie-Origa Road	5,493,301.80

Code	Sector / Programme / Activity	Supplementary
3110402	Proposed Opening/Spot Improvement Of Oyani-Ahenyo-Nyahera-Kosano-Kakech-Kachik-Modi-Pith Nyadundo-Trasmara-Kabai-Kokumu Road	6,983,281.20
3110402	Proposed Opening/Spot Improvement Of Tagache-Heranga-Abwao-Nyabono-Baraza-Tagache-Winjo Road	5,895,729.00
2220207	Proposed Maintenance Of Ayego-Mukuro Road	6,376,960.80
2220207	Proposed Maintenance Of God Joep- Silanga Road	4,950,768.06
2220207	Proposed Maintenance Of Aila-Matafari Road	2,000,605.95
2220207	Proposed Maintenance Of Akonjo-Pinyowacho-Mori-Kuja-Med Gisuka Road	13,628,802.60
2220207	Proposed Maintenance Of Awendo And Migori Township Roads	23,418,826.20
2220207	Proposed Maintenance Of Alara- Nyaduong Road	13,926,810.00
2220207	Proposed Maintenance Of Komire-Kanyawanga-Chamgiwadu Junction-Alliance One- Karosi-Mtandao-Lwanda-Adugo Road	17,205,821.64
2220207	Proposed Maintenance Of Nyandema-Onger-Witharaga-Kamimo-Otho-Aongedhiang-Olando-Koweru Road	37,546,119.45
2220207	Proposed Maintenance Of Kamuga-Wang Chieng-Lela Road	1,942,252.20
2220207	Proposed Maintenance Of Ayego-Kanyalala Road	3,257,037.00
2220207	Proposed Maintenance Of Kababu-Magoto-Marindi-Kodule-Giribe-Mancha-Angesia-Nyalganda-Kanga Machine-Kuja-Rare Road	28,189,300.00
2220207	Proposed Maintenance Of Luoro-Kadima-Utoma-Mzunzu-Pith Nyadundo-Ulanda-Supanova-Odendo-Otati Road	17,493,831.81
2220207	Proposed Maintenance Of Sony Junction-Rombe-A1-Siruti-Gamba-Gada-Bondo Road	17,044,442.10
2220207	Proposed Maintenance Of Kambogo- Konduru-Kabarnabas-Wichdhao-Karamu-Ngisiru-Rogituri-Komoregi-Tongerria-Romagucha-Muchere-Nyabikongo Road	22,683,991.49
2220207	Proposed Maintenance Of Nyankongo-Nyamotambe-Taragai-Bobwe Road	6,213,740.70
2220207	Proposed Maintenance Of Sanchawa-Kemakoba-Mosaro Road	5,024,407.50
2220207	Proposed Maintenance Of Adera-Kea-Sagenya-Kombe-Sagegi-Opasi-Ngoche Road	20,066,338.02
3110402	Proposed Opening/Spot Improvement Of Kondoyo-Siala Primary-Konguka-Akatch-Asara-Royal Hospital-Karoris-Nyakwere Road	8,588,355.30
3110402	Proposed Access To Kabaruk-Holo	1,194,150.00
2220207	Proposed Maintenance Of Custom-Mugabo Road	7,634,298.42
2220207	Proposed Maintenance Of Depe-Not Road	4,938,702.30
3110401	Proposed Construction Of Uriri –Oria Road, Phase I Uriri Kabwana-Ayego Road.	111,611,380.80
SUB 1.5	Pending bills KRB roads	83,007,247.94
2220207	Proposed Maintenance Of Luanda Konyango-Migori Road	8,912,410.50
2220207	Proposed Maintenance Of Kiomakebe-Koromangucha-Tom Mboya Road	5,610,984.96
2220207	Proposed Maintenance Of Thimlich –Okenge –Got Kachola Road	10,099,107.90
2220207	Proposed Maintenance Of Piny Oyie – Magina – Nyasare – Mukuro – Masaa – Bondo Nyironge Road	7,790,754.30
2220207	Proposed Maintenance Of Opasi – Magawa – God Joep – Petals – Bware - Manyonge Road	12,466,826.82
2220207	Proposed Maintenance Of Bondo – Nyabisawa – Oyani A1 – Sagero Road	7,109,781.46
2220207	Proposed Maintenance Of Otho-Aneko Road	10,057,200.00

Code	Sector / Programme / Activity	Supplementary
2220207	Proposed Maintenance Of Kabobo - Mukuro Road	770,994.00
2220207	Proposed Access To Mabera-Ragana	13,925,100.00
2220207	Proposed Maintenance Of Namba-Nyanchabo Road	2,279,088.00
2220207	Proposed Maintenance Of Makarangwe-Kubinto Road	3,985,000.00

ANNEX 4:PROGRAMMES AND SUB PROGRAMMES FOR FY 2021/2022

PILLAR 1: INFRASTRUCTURE DEVELOPMENT

SECTOR NAME: ROADS,TRANSPORT AND PUBLIC WORKS.

Programme Name: Road Development, Maintenance and Management					
Objective: To improve access to all areas of the county					
Outcome: Improved County Road Network					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Design and Construction of Uriri Oria Road/other major roads	Improved accessibility	Km of road designed	<ul style="list-style-type: none"> Survey works Bush clearing Earth works Drainage 	450	800,000,000
		Km of road tarmacked			
Maintenance of roads-krb funded	Improved accessibility	Km of roads maintained	<ul style="list-style-type: none"> Bush clearing Grading 	720	300,000,000
County Access Roads	Improved accessibility	Km of roads opened /improved	<ul style="list-style-type: none"> Bush clearing Grading 	380	400,000,000
Construction of Bridges and maintenance	Improved accessibility	No. of bridges/box culverts/ foot	<ul style="list-style-type: none"> Development of drawings 	20	300,000,000
		No. of bridges/box culverts/ foot	<ul style="list-style-type: none"> RC works Earth works 	20	
Construction equipment	Increased work	No. of equipments acquired	<ul style="list-style-type: none"> Supply and delivery 	2	100,000,000
Road Development	Improved accessibility	Km of roads maintained	<ul style="list-style-type: none"> Bush clearing Grading 		50,000,000
Road Network Improvement	Improved accessibility	Km of roads opened /improved	<ul style="list-style-type: none"> Bush clearing Grading 		40,000,000
Refined fuel & lubricants	Increased work	<ul style="list-style-type: none"> Fuel detail orders 	<ul style="list-style-type: none"> Procuring 		50,000,000
Maintenance of plants, machinery	Increased work	<ul style="list-style-type: none"> Service cards 	<ul style="list-style-type: none"> Servicing 		35,000,000
Maintenance of civil works	Contained water run-	<ul style="list-style-type: none"> Lengths of culverts/ 	<ul style="list-style-type: none"> De-silting Bush clearing 		50,000,000
Pending bills					200,000,000

Programme Name: Building Infrastructure Development.					
Objective: To improve working environment and enhance standards for roads and building works					
Outcome: Efficient and Effective services					
Sub Programme	Key Outcome	Key Performance Indicators	Key Activities	Planned Targets	Total Estimated Budget
				Year 2020/2021	
County Building Construction Standards	Improved building services	No. of unit delivered	Supply and delivery	1	7,900,000
		No. of blocks constructed	Substructure	1	3,500,000
		Increase in office space	Substructure	1	6,000,000
TOTAL					17,400,000

SECTOR NAME: ICT AND E GOVERNANCE

Programme Name: Information Communication and Technology development					
Objective: Improved connectivity and ICT platforms and coverage					
Sub Programme	Key Outcome	Key performance	Key activities	Planned targets	Total Estimated Budget
E Governance and ICT capacity training	Efficient and effective service delivery	Increased in population	Staff recruitment	32	20,400,000.00
			The County requires to		5,500,000.00
ICT Infrastructure and Connectivity	Increased ICT connectivity and communication	% increase in ICT infrastructure developed	Maintenance of LAN Infrastructure	LOT	12,000,000
			Maintenance of County Electronic	22	8,000,000
			Maintenance and repair of Radio	LOT	6,000,000
			Maintenance, Repair, Service and	200 Desktops	10,000,000
			Setup and upgrade of server room	LOT	5,500,000
Public service delivery	Increased ICT connectivity and	% increase of ICT	Procurement of point to point radios	20 Point to point	3,459,000
ICT Infrastructure		% increase in ICT Infrastructure developed	Maintenance, repair and upgrade	150 Cameras,	5,786,000
			Maintenance, repair and upgrade	100 Printers	6,500,000

and connectivity	communication	% increase in ICT	Purchase Desktops, Laptops and Desktops	100 Desktops	33,100,000
		% increase of ICT connectivity in all offices	Purchase and Installation of	3 pabx	3,600,000
			Supply, installation, testing	LOT	11,000,000
			Fire detection, intrusion and alarm	LOT	8,600,000
	Efficient and effective	% increase in the	Equipping computer	72 deskto	9,600,000
ICT Infrastructure	Increased ICT connectivity and communication	% increase of ICT connectivity in all offices	Purchase of POS Terminals	60 POS	4,200,000
Public service delivery systems			Microsoft office 365 Licences	150 users licences	9,620,000
			Antivirus Licences	300 users	1,500,000
			Firewall Licences	8 Cisco firewall	2,450,000
			Health care management	LOT	20,000,000
			Queue management System (Hospitals)	LOT	7,800,000
			Windows Operating System	300 users	5,400,000
			Microsoft Office Business	150	2,700,000
			Data recovery software	5	170,000
			Electronic Documents	LOT	8,400,000
			ICT Infrastructure	Increased ICT connectivity	% increase of ICT
			Internet Provision for the public	20 hotspot area across	5,400,000
			New/Maintance of County Signage	LOT	7,200,000
			Internet provision for County	10 areas	6,000,000
			Procurement of ICT motor vehicle	1	8,000,000
Structural Construction expenditure			Conversion of ICT Board Room to	1	15,000,000
			Supply and Commissioning of headquarter	4 County	6,400,000
			Structured cabling , Governors Annex.	LOT	4,600,000
			Structured Cabling for sub county	5 sub county	16,000,000
			Maintenance and repair of ICT	2 Buildings, ICT offices	6,400,000
Policy environment			ICT Strategic Plan	1	1,500,000
			ICT Policy	1	4,500,000
TOTAL BUDGET					297,935,000

PILLAR 2: SOCIOECONOMIC TRANSFORMATION

SECTOR NAME: EDUCATION

Programme Name: Quality Management Services					
Objective: To enhance effective and efficient services					
Outcome: Efficient Service Delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned	Total Estimated Budget
				Year 2020/2021	
Quality Assurance and Standard Services	Improved Curriculum implementation, Supervision and Assessment	% increase in	Purchase of 2	2	18,000,000
			Purchase of 10	10	2,000,000
		% increase in	Facilitation of		5,000,000
			Holding public	4	1,000,000
		Supporting ECDE	1	2,000,000	
		Conducting	1	1,000,000	
		Holding	1	2,000,000	
		Purchase of	1	10,000,000	
Facilitation of	1	5,000,000			
General administration services	Salaries to employees	Staff empowerment	Personal	791	186,954,952
			Pension to staffs	150	28,043,243
			Gratuity to staffs	4	3,440,000
	Staffs promoted	Staff	Promotion of staff	20	1,000,000
	Skilled and competent staff	Staff empowerment	Training of	10	1,000,000
			Training of ECDE	1	5,000,000
			Training of 89	89	3,000,000
Awards and	Awards and	Supporting	5	500,000	
Sub County	Efficient and	% Increase in sub	Employment of 6	6	17,000,000
Disaster	Improved	% increase in	Provision of Covid	1	5,000,000

Programme Name: Education Support Services					
Objective: To provide educational support to needy students to improve education in the county					
Outcome: Improve quality in education					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Bursary and Scholarship	Increased ECDE and VETC	% increase in enrollment	Payment of Subsidized tuition	3000 students	45,000,000
	Improved access to Education by	% increase in students receiving bursaries	Payment of scholarship fee to	800 beneficiaries	70,000,000

programme Name: Child Care Support Services					
Objective: To provide and implement curriculum and co-curriculum activities to ECDE Centers and Child Care Centers					
Outcome: Improved quality in ECDE					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Infrastructure Development and Sanitation Improvement	Increased access to quality Early	% Increase in New Enrolments	Construction of 170 ECDE	170 ECDE Classrooms	119,000,000
		% Increase in ECDE Centers	Purchase of low wooden tables	To 630 ECDE	10,000,000
			Purchase of Instructional	To 630 ECDE	10,000,000
			Payment of Pending Bills		29,000,000
ECDE Staffing	Improved ECDE Services	% increase of ECDE teachers	Recruitment of 150 ECDE	150 ECDE Classroom	15,000,000
		% increase of ECDE Supervisors Recruited	Recruitment of 40 Ward Election of ECDE Centers	40	31,500,000
			Election of ECDE Centers	630 ECDE Centers	1,000,000
School Feeding and Nutrition	Improved Nutrition	% increase in retention rate	Supporting Uji Programme	630 ECDE Centers	2,000,000

Programme Name: Youth Development and Empowerment					
Objective: To Empower youths through entrepreneurial training, and community Support Services					
Outcome: Acquisition of Knowledge and Skills					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Vocational Educational Training	Increased enrolment and retention	% increase in operational VETCs	Construction of Workshops and	1	10,000,000
			Construction of Hostel at Awendo Marindi VETC	1	10,000,000
			Construction of Twin Workshops in 2 VETCs	2	20,000,000
			Completion of Administration Block at	1	15,000,000
			Construction and Equipment of ICT Hub at	1	20,000,000
			Fencing of 13 VETCs	13	29,500,000
			Procurement of Furniture and Equipment to all VETC	To 23	10,000,000
		Registration of 3 VETCs	3 VETC	1,000,000	
	% increase in tutors recruited	Employment of 50 VETCs instructors	50	17,000,000	

Programme Name: Quality Management Services					
Objective: To enhance effective and efficient services					
Outcome: Efficient Service Delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Staffing	Improved Services	% increase in staff recruited	Recruitment of 8 sports officer	8	4,000,000
			Recruitment of 8 Cultural Officers	8	4,000,000

Programme Name: Sports and Culture Development Promotion					
Objective: To promote talents, sports education and sports infrastructure					
Outcome: Nurturing Sports Talents					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Sports and talent development	Improved sport facility	% increase in stadia refurbished and	Refurbishment and improvement of	1	600,000,000
	Improved active participation in sports and talents	% increase in sports event organized	Conduct Ward Tournaments	40 wards	8,000,000
			Conduct KICOSCA games	1	8,000,000
			Organize Sub-county	8	3,000,000
			Conduct inter-county	1	4,000,000
			Conduct County Tournament.	1	5,000,000
			Support 100 community clubs	100	10,000,000
		Formulation of youths, Sports and	3	15,000,000	
		% increase in sports team sponsored	Supporting other games e.g Athletics.	1	31,000,000
		Purchase of a 62 seater bus	1	10,000,000	
Talent Development Services	Increased talents developed	% increase in talents identified and developed	KYSA games	1	3,000,000
	Enhanced promotion of Paralympic game	% increase in Olympic games conducted	Talent and sporting activities	1	4,000,000
			Promotion of youth talents and artists	1	4,000,000
			Capacity building for youths	1	2,000,000
			Youth enterprise training in all wards	1	4,000,000
			Supporting youth with talents	4	6,000,000
			Purchase of sporting equipment		62,700,000
			Support to PWD sports	1	2,000,000
			Arts promotion and development	Strengthened Art & Creative industry	% increase in visual and performing Arts exhibitions hels
Participation in trade shows	1	1,000,000			
Conducting youth beauty pageant	1	5,000,000			
Establishment of 1 public library	1	8,000,000			
Leadership, Volunteerism and	1	5,000,000			
Promotion of Arts	1	4,000,000			

Programme Name: Sports and Culture Development Promotion					
Objective: To promote talents, sports education and sports infrastructure					
Outcome: Nurturing Sports Talents					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
			Acquisition of exhibits and	1	3,000,000
			Promotion of local artists	1	3,000,000
			Purchase of Arts equipment	1	5,000,000
			Trainings	1	2,000,000
			Participation in shows		2,000,000
Culture and Heritage Conservation	Cultural Centre constructed and equipped	% increase in cultural centers constructed and equipped	Building of Migori ART Center	1	12,000,000
			Gallery at Thim Lich Ohinga	1	8,000,000
			Establishment of drug rehabilitation	1	6,000,000
			Construction of Siabai Cultural	1	10,000,000
	Increased culture awareness through cultural heritage exhibitions	% increase in heritage	Rehabilitation of Mugabo Caves	1	3,000,000
			Promotion of indigenous	1	4,000,000
			Conducting Miss Heritage peagant	1	2,000,000
			Performing County Cultural Activities	1	5,000,000
			Conducting inter county cultural	1	7,500,000
			Registration of traditional	1	2,000,000
			Acquiring beaches and parks	1	6,000,000
			Demarcation of cultural sites &	1	4,000,000
			% increase in population awareness of different culture		
% increase in cultural centers					

Programme Name: Gender and Equality Services					
Objective: To provide empowerment to Women and PWDs					
Outcome: Increased income to women and PWDs					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Women empowerment enterprises and support services	Improved entrepreneurship and gender support services delivery	%increase in women groups involved in productive businesses	Women training Programs	1	4,000,000
			Women Revolving Fund	1	20,000,000
		%increase in number of sectors implementing affirmative action at	Mentorship programmes for Post Covid response to	1	2,000,000
	SGBV Counseling		1	1,000,000	
	Reduced GBV and SGBV cases	% reduction of gender based violence cases	Counseling Services on	1	5,000,000
			Anti FGM Campaigns	1	5,000,000
			SGBV Rehabilitation	1	10,000,000
			Launch of the SGBV Services	1	2,000,000
				1	5,000,000
Gender mainstreaming	Institutionalized gender responsive planning, budgeting and evidence-based programming	% adoption by sectors on gender mainstreaming	Child protection services	1	5,000,000
			Celebrating International	3	10,000,000
			Public Education	1	10,000,000
			Teenage mentorship	1	5,000,000
PWDs enterprises and support services	Increased entrepreneurship and PWDs support service delivery	% increase in PWDs groups trained and funded	Revolving funds for PWDs	1	20,000,000
			Conducting PWDs beauty	1	2,000,000
			Purchase of PWD assistive	1	3,000,000
	AGPO Policy implemented	%increase in focal points formed	Formation of Focal points for PWD Bill	1	4,000,000
			%implementation of the AGPO policy	1	1,000,000

SECTOR NAME: ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT

Programme Name: General Administration and Supportive Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
General Administration	Policy, Administration and support services	No. of staff recruited	Recruitment;	12	12,000,000
		No. of staff trained	Training;	20	4,200,000
		No. of staff promoted	Promotion	25	1,000,000
		No. of civil servants offered	Gratuity	5	5,000,000
		Administrative services provided			109,442,755
SUB TOTAL					129,642,755

Programme Name: Environment Management and Protection					
Objective: To ensure clean and sustainably managed environment					
Outcome: clean and sustainably managed environment					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Solid Waste Management	Clean Environment	No. of Transfer Stations constructed	Construction of transfer station	5	5,000,000
		No. of Disposal sites purchased	Purchase of land for dumpsite	4	20,000,000
		Assorted waste management tools and	Purchase of assorted waste management	Assorted	10,000,000
		No. of sensitization campaigns conducted	Sensitization and awareness campaigns	8	2,400,000
		No. of Waste collection trucks	Purchase of trucks	2	22,000,000

Programme Name: Environment Management and Protection					
Objective: To ensure clean and sustainably managed environment					
Outcome: clean and sustainably managed environment					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
		No. of Transfer Stations maintained	Maintenance of transfer stations	2	1,000,000
		Fuel and Lubricants for solid waste	Purchase of fuel and lubricants	Monthly	12,000,000
		Solid Waste Management	Development of Solid Waste		2,000,000
SUB TOTAL					74,400,000

Programme Name: Disaster Management					
Objective: To ensure quick response to Disaster					
Outcome: Quick response to Disaster					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Disaster Management	Improved Disaster Response	Modern Fire Station Constructed	Construction of Modern Fire Station	1	30,000,000
		Quantity of Fire Fighting Compounds	Purchase of fire-fighting compounds	Assorted	2,500,000
		No. of Fire Engine chase cars purchased	Purchase of fire engine chase car	1	5,000,000
		No. of Water hydrants installed	Installation of water hydrants	4	6,000,000
		Quantity of Emergency Relief Items Purchased	Purchase of Emergency Relief	Assorted	25,000,000
		Quantity of Fire Fighting Personal	Purchase of P.P.Es	Assorted	3,500,000
		Disaster Policy and Response Strategy	Workshops and meetings	-	2,000,000
SUB TOTAL					74,000,000

Programme Name: Natural Resource Conservation and Management					
Objective: To Promote Sustainable Management and Conservation of Natural Resources					
Outcome: Sustainably Managed and Conserved Natural Resources					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Forestry Conservation and Development	Increased Forest Cover	No. of Degraded Hilltops Rehabilitated	Rehabilitation of degraded hilltops	5	5,000,000
		No. of Offices and stores for Tree	Construction of Offices/Stores	3	3,600,000
		No. of Assorted tools and equipment for	Purchase of Tree Nursery tools and	Assorted	2,500,000
		% Increase in Forestry Extension	Extension Services	-	4,150,000
Climate Change Adaptation and Mitigation	Mainstreaming of Climate Change	Accurate Climate Information Services	Installation of Automatic	1	4,500,000
		No. of Policies and Plans Developed	Contracted Technical	3	2,500,000
Water Resource Conservation and	Protected Water Resources	No. of Water Catchment areas	Protection of Water Catchment	6	3,000,000
Mining Services	Protected Mining Sites	No. of Mining Sites protected and	Mapping of Mining sites and		2,500,000
	Improved Safety for Artisanal Miners	No. of Mining areas installed with safety	Installation of Safety Signage		1,000,000
		No. of Capacity Building meetings on	Conducting of Sensitization	8	4,500,000
SUB TOTAL					33,250,000
TOTAL					311,292,755

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	Key Performance	Key Activities	Planned	Total Estimate Budget
	Health Policy formulated	No Of health policies	Conduct report writing meetings.	2	1,500,000
1.1 Policy Formulation, Planning, Monitoring and Evaluation	Annual Work Plans	No. of Annual Work Plans	Develop, community, facility, sub county	1	6,000,000
	Strategic Plan Reviewed	No. of Mid term review of	Conduct 4 day mid term review of the	1	1,500,000
	Performance Reviews conducted	% of performance reviews conducted	Conduct Quarterly Performance reviews	100%	6,000,000
			Conduct biannual Review Meetings	100%	
Conduct Annual Performance Review			100%		

	Strengthened facility	% quarterly support	Conduct supervision on quarterly basis to	100%	5,600,000
	Strengthened facility data	% quarterly data quality	Conduct facility data quality audits on sub	100%	1,400,000
	Health Information Management system	% of Health Information	Procure facility registers for 28	1	18,524,000
		No. of sub county	Procure hardware and software for the 8 sub	32	20,000,000
1.2 Administration and support services	Effective administration	% of dispensaries.	Provide electricity, water, sewerage.	100% (161)	240,000,000
	Effective oversight and movement	No. of Utility vehicles	Advertising, tendering and procurement	1	6,000,000
		No. of Vehicles	Advertising, tendering and procurement	1	7,500,000
1.3 Human Resource Management and Development	Health Personnel effectively managed	% of health personnel	Monthly payment of salaries	100%	1,300,000,000
		% of eligible Health	Promote and redesignate health	50%	50,000,000
		% of casual workers	Monthly payment of casual workers	100%	24,000,000
		% of UMB/MOH	Transition/Absorb UMB/MOH staff (67)	33%	45,000,000
		% of specialists and	Recruitment of critical staff for ICU, Casualty	50%	42,000,000
		% of Health personnel	Short term and long term training of health	20%	10,000,000
		% of eligible Workplace	Compensation for staff injured at workplace	100%	5,000,000
		% of Healthcare	Procure enhanced insurance cover for	100%	6,000,000
		% increase in Retirement	Conduct Retirement induction	30%	1,500,000
1.4 Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	No. of ICU/Casualty	Advertising, tendering.	1	25,000,000
		No. of blood banks at	Advertising, tendering.	1	9,000,000
		No. of Mortuary unit	Advertising, tendering.	1	15,000,000
		No. of Rehabilitative	Advertising, tendering.	1	10,000,000
		No of Internal Access roads	Advertising, tendering.	1	20,000,000
	Improving of Kehancha	No. of Dental, Eye, ENT and	Advertising, tendering.	1	10,000,000
	Improving maternal services to reduce maternal deaths	No. of OPD blocks at	Advertising, tendering.	1	12,000,000
		No. of Maternity	Advertising, tendering.	1	10,000,000
		No. of Maternity Unit	Advertising, tendering.	1	10,000,000
	Enhanced storage of medicines and medical	No. of pharmacy and	Advertising, tendering.	1	8,000,000
		No. of assorted	Procurement of assorted storage	1	3,500,000
	Enhanced Inpatient	No. of Medical ward	Advertising, tendering.	1	8,000,000

	Strengthened sanitary services	No. of Ablution	Advertising, tendering,	1	3,000,000
		No. of ablution	Advertising, tendering,	1	3,000,000
		No. of ablution	Advertising, tendering,	1	1,000,000
	Enhanced patient service	No. of Out patient blocks	Advertising, tendering,	1	10,000,000
	Primary Health	No. of dispensaries	Advertising, tendering,	23	46,000,000
	Staff houses at primary care	Twin staff houses	Advertising, tendering,	8	40,000,000
	Primary Health	No. of health facilities	Advertising, tendering,	50	20,000,000
	Medical equipment	No. of assorted	Advertising, tendering,	1	26,000,000
	Maintenance of Hospitals and Equipment	No. of hospitals	Advertising, tendering,	14	9,200,000
No. of equipments		Advertising, tendering,	141	7,000,000	
1.5 Universal Health Coverage					
	Uptake of health	No. of Indigent	Mapping of indigent households	30,000	36,000,000
		No. of laboratories	Advertising, tendering,	1	10,000,000
		No. of laboratories	Advertising, tendering,	1	8,000,000
		No. of Xray units at	Advertising, tendering,	1	16,000,000
		No. of Xray units at Rongo	Advertising, tendering,	1	18,000,000
	Ensuring availability of	% of Commodity	Conduct monthly TWG meetings at	100%	1,080,000
		% of Health Products and	Procurement of office furniture, laptop,	100%	1,500,000
	Reduce pilferage and losses of essential	% of Medicines and	Conduct monthly audits for medicines	100%	1,080,000
		No. of Utility vehicles to	Advertising, tendering and procurement	1	6,000,000
	Functional and effective	% of stipends paid to CHVs	Payment of monthly stipends to CHVs	100%	55,800,000
	Increased access to	% increase in Expert	Transport and lunch logistics for Family	20%	5,568,000
	Improved quality of health services provided at health facilities	% of Health facilities with Quality Improvement teams	Formation and monthly meeting of	1	2,880,000
			Capacity build Staff on eKOMH	5	6,600,000
Monthly supervision to follow up OI			12	1,080,000	
Sub total				2,271,312,000	

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	Key Performance	Key Activities	Planned	Total Estimate Budget
2.1 Community Health Services	Functional and effective Community Health Units	% Increase in new	Training of CHVs	10%	3,000,000
		% Increase of CU coverage	Create more Community Units	20%	3,500,000
		% of Community	Conduct action and dialogue days	80%	6,000,000
		% increase in No. of lead and advocacy	Conduct sensitization and advocacy	10%	5,000,000
		% of CHS technical	conduct county CHS Technical working	100%	200,000
		% of CHS reporting tools	Procurement and distribution of CHS	60% (6000)	6,000,000
		No. of County CHS Summits	CHS Summit	1	4,000,000
		% of data quality audits	Data quality audit at the Cus	100%	300,000
		% Support supervision	conduct support supervision to the Cus	100%	500,000
		% Digitalization	Procure smartphones by tendering.	50 (400)	4,000,000
		% increase in ICCM to Cus	Training of CHVs	25%	2,000,000
		2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	No. of motorcycles	Advertising, tendering.
Proportion of villages	Training CHVs on sanitation marketing.			1005	5,000,000
% increase in Scale up	Triggering of villages, Follow up on triggered			10%	10,000,000
% of hazardous	Advertising, tendering.			75%	4,000,000
% increase in food premises	Procure food and water quality			30%	5,000,000
% of Vector and vermin	Rodenticides and insecticides procured.			100%	5,000,000
% of School Health	Holding a School Health Stakeholders			100%	1,500,000
2.3 Human Nutrition and Dietetics	Reduced malnutrition	% of Nutrition commodities	Procure Infant formula, Vitamin A.	100%	5,000,000
		% of Nutrition equipment	Purchase Anthropometric	100%	2,500,000
		% of eligible population	conduct Mass VitA supplementation	83%	1,500,000
		% increase in Nutrition	conduct Nutrition mentorship	10%	500,000
		% of Nutrition Programs specific performance	Hold Quarterly County Nutrition Quarterly Nutrition support	100%	600,000
				100%	600,000
2.4 Hiv And Aids Management	Reduced HIV/AIDS infections	% Increase in No. of	Training of health workers, distribution	8	3,000,000
		% of HIV clients on	Training of health workers, distribution	95%	2,500,000

	among the population	% of 90:90:90 Targets Scaled	Training of HCWs and Community	2	1,500,000
		% of VMMC fully	Training of health workers, Sensitize the	70%	2,000,000
	Reduced HIV infection from	% of HIV +ve pregnant	Training of health workers, distribution	95%	3,000,000
	Commemorate Health days	No. of World Aids Day	convene preparatory meetings, mobilize	1	500,000
	Programs specific	% of performance	Transport, stationery and lunch logistics	1	2,000,000
2.5 TB Control	New TB infection	% of Tb patients	Intensify TB case search, Increase	92%	5,000,000
	Leprosy cases reduced	% Provision of Leprosy	Training HCWs on Leprosy	100%	1,000,000
	TB Activities Monitoring	% of TB Activities	Formation of HIV OIT.Monthly	100%	500,000
2.6 Malaria Control	Reduced Malaria cases	% of malaria prevention	Strengthen malaria interventions - Early	50%	3,000,000
		% of Integrated	training of TOT on ICCM, Train CHVs	100%	2,000,000
		% increase in health care	Training of Community units on	20%	1,000,000
		% of facility data quality	support supervision.DOA of	100%	400,000
		% of sub county teams	CHMT/SCHMT/CU support supervision,	100%	300,000
2.7 Non Communicable Disease Control	Reduced cases of Non-communicable diseases (NCD)	No of Cancer Unit at MCRH	Advertising, tendering,	1	3,000,000
		% Increase on knowledge of	Train health providers and community on	20%	2,000,000
		% Increase in screening and	Mass screening of community -	20%	3,000,000
2.8 Disease Surveillance/Emergency Preparedness and Response	Improved disease surveillance and emergency preparedness and response including COVID 19 Response	Covid 19 Response coordinated	Procurement of Personal Protective	4	32,000,000
			Fuel and maintence of vehicles for COVID	4	9,000,000
			Home based care for Covid 19 patients	4	12,000,000
			Procurement of diagnostic	4	10,000,000
			Procurement of cold chain equipment for	4	16,000,000
			Procurement of Covid -19 Vaccine for at risk	4	35,000,000
			Procurement of Covid ICU supplies and	4	13,000,000
			No. of Public Health	Operationalize 24hr health emergency	1
		% increase in number of	Train Health care workers on priority	25%	3,000,000
		% increase in IEC materials	advertising, tendering, award of contract	25%	960,000
		% of Measles, Tetanus	Conduct active measles and tetanus	100%	800,000
		% of Monthly , weekly reports	Monthly support for uploading reports	100%	240,000
		% of Quaterly surveillance	Hold Quarterly Surveillance meetings	100%	1,400,000

2.9 Health Promotion	Increased awareness on	No. of Information	Conduct Health Promotion officers	15000	2,500,000
2.10 Family & Reproductive Health	Improved maternal health	No. trainings conducted for	Train HCPs on EmONC, PNC, GBV.	4	2,000,000.00
		Proportion of mothers	FANC training establish mothers	1	3,000,000.00
		FP services access	Train HCPs on LARC. Conduct	8	14,000,000.00
		% of deliveries conducted by	Procure mama packs, delivery couches.	1	4,000,000.00
		% availability of Cold Chain	1).Collect vaccines from ware house in	50%	4,881,200.00
		% of children under 1 year	3) Train 70 health workers on KEPI	100%	5,780,000.00
		% increase in deliveries	Train HCPs on LARC, conduct EmONC	80%	6,000,000.00
2.11 Child & Adolescent Health 2.12 Sexual and Gender Based	Improved child and Increased access to	% increase of youth friendly	Train HCPs, Peer educators on	20%	5,503,200.00
		Capacity building of	Train HCWs and followup on	4	1,200,000.00
2.13 Vector borne & Neglected Tropical Diseases	Intensify neglected tropical diseases activities	No. of trainings on	Training of HCWs on Schistosomiasis	2	500,000.00
		No. of grannular	Granular mapping, monitoring of	2	500,000.00
		No. of Vector surveillance	Vector surveillance	1	500,000.00
	Sub total				311,664,400
Programme 3: Curative, Rehabilitative and Referral Services					
Objective: To provide curative, rehabilitative and referral services					
Outcome: Reduced Morbidity and Mortality					
Sub Programme	Key Outcome	Key Performance	Key Activities	Planned	Total Estimate Budget
3.1: Hospital Services	Quality healthcare provided to clients at County Referral hospital and Sub county Hospitals	% of hospitals supplied with Essential Health Products and Technologies on quarterly basis	Procure Medical Drugs	100%	127,425,000
			Procure Dressings and Other Non-	100%	90,000,000
			Procure Chemicals and Industrial Gases	100%	2,400,000
			Laboratory Materials, Supplies and Small	100%	26,100,000
			Procure Supplies for renal Unit	100%	18,000,000
			Procure patient Food and Rations	100%	18,000,000
			Purchase of Vaccines and Sera	100%	13,000,000
			Purchase of X-Rays and CT Scan Supplies	100%	17,000,000
			Purchase of Medical and Dental Equipment	100%	28,000,000

			Maintenance of specialized equipment	100%	5,000,000
		% Increase in number of	Blood campaigns, Blood screening	20%	12,205,000
		No. of utility vehicles	Procure Utility Vehicle for MCRH	1	5,500,000
3.2:Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	% of Dispensaries and Health Centres supplied with essential health products and technologies on a quarterly basis	Procure Essential Medical Drugs	100%	105,000,000
			Dressings and Other Non-Pharmaceutical	100%	55,000,000
			Chemicals and Industrial Gases	100%	6,000,000
			Laboratory Materials, Supplies and Small	100%	15,000,000
			Food and Rations	100%	4,000,000
			Purchase of Vaccines and Sera	100%	8,000,000
			Purchase of Medical and Dental Equipment	100%	22,000,000
3.3:Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	Fuel for ambulances	4	7,000,000
			Maintenance of ambulances	4	8,400,000
			Airtime for coordination of	4	240,000
			Referral coordination for driver and nurses	4	4,800,000
			Conduct quarterly review meetings	4	3,840,000
	Sub Total				601,910,000
Grand Total					3,184,886,400

SECTOR NAME: WATER AND ENERGY

Programme Name: General Administration and Supportive Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
General Administration and support services	Administration and support services	Personnel emoluments paid	Payment of personnel emoluments	12	38,564,560
		No. of staff recruited	Recruitment of Water and Energy Officers	6	3,000,000
		No. of staff trained	Training of staff	8	1,000,000

Programme Name: General Administration and Supportive Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
		No. of staff promoted	Promotion/Upgrading of staff	45	2,000,000
		No of vehicles procured	Purchase of SUV and D/C pick up	2	13,000,000
		No. of civil servants offered	Payment of Gratuity	2	2,000,000
		Statutory obligations paid	Payment of NHIF, NSSF, etc	12	636,240
		Water Service Provider	Provision of Capital to Semi-Autonomous	1	5,000,000
		Electricity bills for urban and	Payment of KPC bills	12	2,400,000
		Supply of treated water from the	Procurement and delivery of chorine, alum	4	2,000,000
		Administrative services provided	Operational and administrative expenses		31,399,200
	Policy and Legal	Implementation framework	Preparation and validation of 2023 –	2	5,000,000
SUB TOTAL					106,000,000

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	Key performance Indicators	Key activities	Planned Targets	Total Estimated
				Year 2021/2022	
Urban Water Supply and sewerage	Increased access to safe water and Sanitation	No of Urban flagship project completed	Completion of new Rongo water supply	1	35,000,000
		No of urban schemes supported to increase	1. Assessment	6	70,000,000
Rural Water Services	Increased access to safe water and affordable sanitation services in rural	No of Rural flagship projects completed	Construction of Bongu Raga – phase	2	85,000,000
		No of existing water supply	1. Survey, design and bill preparation	60	337,050,000
		No boreholes drilled and capped	1. Hydrogeological Survey	79	158,000,000
SUB TOTAL					685,050,000

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			
Outcome:		Increased access to safe, reliable and affordable water and Sanitation services within the county			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated
				Year 2021/2022	
Water Conservation, protection and Governance	Enhanced water resources management	No of springs constructed and	1. Assessment	48	33,030,000
		No of ECDE and TVET centres	1. Procurement	17	4,250,000
		No of existing earth dams/ pans	1. Survey and design	24	180,010,000
	SUB TOTAL				217,290,000

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	Key performance Indicators	Key activities	Planned Targets	Total Estimated
				Year 2021/2022	
WASH in schools	Increased access to safe	No of boreholes in public	Equipping, laying of rising and distribution mains, fabrication	5	27,200,000
Water Security	Improved resilience to	Water resources assessed	Assessment and data development of the water		2,000,000
Water Resources	Availability of water	Water resources mapped	Updating of water resources data and production of water		1,200,000
Operation and maintenance	Functional rural water	No of rural water facilities	Assessment, procurement and delivery of new		20,000,000
SUB TOTAL					50,400,000

Programme Name		Energy Development			
Objective		To optimize the utilization of renewable energy resources			
Outcome:		Increased use of renewable energy			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated
				Year 2021/2022	
Green energy development	Environmentally sound renewable	Green Energy Reseach carried	Technical, Socio Economic	1	9,000,000
	Improved access to renewable sources of energy.	No of multi-purpose solar	1. Identification of vulnerable	1000	10,000,000
		No of centres installed with	1. Procurement	74	27,380,000

Programme Name	Energy Development				
Objective	To optimize the utilization of renewable energy resources				
Outcome:	Increased use of renewable energy				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated
				Year 2021/2022	
		No of beaches installed with	1. Procurement	31	11,470,000
		No of functional solar flood lights	1. Procurement	25	52,500,000
	Functional solar street/flood lights	No of solar street/flood lights	Assessment, purchase of assorted energy		25,344,000
	SUB TOTAL				135,694,000

SECTOR NAME: TRADE AND INDUSTRIALIZATION

programme Name: General Administrative and Support Services					
Objective: To Improve Efficiency in Service Delivery					
Outcome: Improved Efficiency in Service Delivery.					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/21	
Human resource management and development	Personnel emoluments		Staff returns		40,000,000.00
	Gratuity	The number of staff paid	CECM	1	4,000,000.00
			Chief Officer	1	4,000,000.00
	Pensions	The % of staff whose pensions	100% remittance	100%	10,000,000.00
	Recruitment	The number of Technical staffs	Identify gaps, requisition to CHRMAC	10	5,000,000.00
	Training	Percentage of Trained staffs	Identification of training needs	30%	3,000,000.00
	Promotions	The number of Staff promoted	Making recommendations to CHRMAC	20	2,000,000.00
Performance contracting	Performance contracting	Developing PCs for CECM, CO, Directors and	100%	2,000,000.00	

programme Name: General Administrative and Support Services					
Objective: To Improve Efficiency in Service Delivery					
Outcome: Improved Efficiency in Service Delivery.					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/21	
Office Operations	Seem less service	% of adherence to procurement plan	Payment of utilities, purchase of general office	100%	20,000,000.00
Office furniture	Office furniture	The number of office furniture	Procurement, supply and delivery	Tables –5	2,000,000.00
Cleaning and sanitary	Exhaustion of public toilets	The % of toilets exhausted	Exhaustion	100%	3,000,000.00
Utility vehicles	Purchase of Utility	The number of utility vehicles	Procurement, supply and delivery	3	12,000,000.00

programme Name: Trade and Markets Promotion and Development					
Objective: To Facilitate Trade and Investment					
Outcome: Improved Trading Environment, Market Access and well supported SMEs					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Trade development and promotion of SMEs services	Accelerated trade	Operationalization of trade credit scheme	Developing rules and regulations,	1	15,000,000
	Increased number of skilled	The number of trainings to medium,	Training	8	2,000,000.00
	Well regulated trade	The number of trade premises issued with	Invoicing	8,600	2,000,000.00
Regional economic	Enhanced cross border trade and	Number of meetings to discuss emerging	Mobilization, meetings and	2	2,000,000.00
Trade infrastructure development	Improved infrastructural development	The number of Market shades	Procurement, project inspection	30	30,000,000.00
		The number of modern markets	Procurement, project inspection	1	100,000,000.00
		The number of Waterborne toilets	Procurement, project inspection	8	8,000,000.00
		The number of VIP toilets renovated	Procurement, project inspection	40	4,000,000.00
		The number of markets fenced	Procurement, project inspection	8	8,000,000.00

Programme Name: Industrial Development and Investment Services					
Objective: To Promote Industrial Development and Enabling Environment for Investment					
Outcome: Increased Contribution of the Industry to the County Economy					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Promotion of industrial	Increased employment	The number of value addition chains	Identification, procurement	2	5,000,000.00

Programme Name: Cooperative Development Services					
Objective: To Develop a Vibrant and Self-Sustaining Co-Operative Movement					
Outcome: A Vibrant and Self-Sustaining Co-Operative Sector					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Cooperative Development	Increased cooperative savings	The number of value addition ventures	Identification, procurement	2	6,000,000.00
Cooperative oversight and compliance.	Improved accountability,	The percentage completion status of	Research and report writing	1	2,000,000.00
	Increased diversification and	The number of Societies trained on	Training	20	
Cooperative policy, research and advisory	Increased diversification and	The number of Audit years	Conducting audit	60	2,000,000.00
		The number of Inspections and spot	Inspections	65	
		The no. of Training on the IAS and IFRS	Trainings	8	

Programme Name: Tourism Development and Marketing					
Objective: To Facilitate Trade and Investment					
Outcome: Increased Contribution of Tourism to the County Economy					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Tourism promotion	%implementation of tourism legal	The number of tourism areas	Research and report	1	10,000,000.00
		The number of policies, rules and	Drafting	1	

Programme Name: Legal Metrology Services					
Objective: Promote Fair Trading Practices and Consumer Protection					
Outcome: Enhanced Consumer Satisfaction					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Fair trade and consumer protection	Enhanced consumer satisfaction	The number of scales verified	Mobilization, verification and	700	3,000,000.00
		The number of consumer education	Mobilization and trainings	8	
		The number of trade premises inspected	Inspections	700	
		Sets of standards and test equipment	Procurement, supply and delivery	4	
		The number of conformity	Inspections analysis and report writing	12	
		The number of times the standards	Calibrations	2	
Metrology infrastructure	Improved working	The number of metrology laboratories	Development of BQs, procurement	1	13,000,000.00
Programme Name: Tourism Development and Marketing					
Objective: To Facilitate Trade and Investment					
Outcome: Increased Contribution of Tourism to the County Economy					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
investment and marketing	framework developed..	Tour guide revised	Meetings, printing	1000 copies	

Programme Name: Liquor Licensing and Control Services					
Objective: Regulate Alcoholic Drinks and Drugs Used					
Outcome: Reduction in Substance Use and Abuse					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Liquor Licensing	Reduction in substance use	% increase in number of liquor	Inspection, vetting and	100%	10,000,000
Revenue collection	Increased county revenue	The amount in Ksh collected	Inspection and invoicing	5,000,000	

PILLAR 4 : GOOD GOVERNANCE

PROPOSED PROGRAMMES/PROJECTS FOR FY 2021/2022

SECTOR NAME: COUNTY EXECUTIVE.

Programme Name: Governance and executive management					
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans					
Outcome: Enhanced public sector operations and governance services					
Sub Programme	Key Outcome	Key Activities	Key performance Indicators	Planned Targets	Total Estimated Budget
				Year 2021/2022	
citizen service delivery services	Increased citizen satisfaction	Conduct Public participation foras	No.of public participation forums conducted	20	20M
	Enhanced service delivery to the citizens	Hold County Executive	No.of County executive meetings held	20	30M
coordination of devolved ministries and departments	Improved services delivery at all levels	Construction of County headquarter	% increase in functional system (s) to manage coordinated affairs for development activities	100%	300M
			% completion of county Headquarters and Governor/Deputy Governor's residence	100%	

programme Name Strategy and service delivery					
Objective. To ensure quality of projects and services offered by the County Government					
Outcome: A county enjoying fabulous administrative leadership regulated by established policies					
Sub Programme	Key Outcome	Key Activities	Key performance Indicators	Planned Targets	Total Estimated Budget
				Year 2021/2022	

monitoring and evaluation services	Enhanced transparency and accountability in the management of County affairs	<ul style="list-style-type: none"> ● Prepare the County expenditure analysis. ● Develop a county M&E policy. ● Develop a Monitoring and evaluation indicator handbook ● 	No. Of Capacity building exercises of CECMs and COs on monitoring and Evaluation. No.of monitoring and evaluation activities conducted.	100%	100M
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Programme Name: Cohesion and peace building					
Objective: To improve social cohesion and a culture of peace in the county					
Outcome: Reduced conflicts.					
Sub programme	Key outcome	Key Activities	Key performance indicators	Planned Targets	Total Estimated
Peace building, Education, Advocacy and	Improved inter and intra county relations	Inter and intra County Activities	% increase in population that participate and own peace building process	80%	16M
Conflict management and resolution	Improved security and peace		% increase in population that feel safe in their communities	90%	18M

SECTOR NAME: COUNTY ASSEMBLY

SProgramme Name: General Administration and support services					
Objective: To promote effective and efficient service delivery					
Outcome:					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
General administrative and supportive service	Improved service delivery	No of chambers constructed	Construction of postmodern county	1	240m
		Construction of modern	Modernization of Assembly chambers	1	20m
		No of libraries constructed	Construction of the library	1	80m

SProgramme Name: General Administration and support services					
Objective: To promote effective and efficient service delivery					
Outcome:					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
		No of Broadcasting	Installation of Broadcasting	1	80m
		No of speakers residence	Completion of Speakers Residence	1	20m
Citizen Engagement	Improved public participation and	No of ward offices	Construction and completion of ward	2	16m

Programme Name: Oversight management services					
Objective: To safeguard a transparent and accountable system					
Outcome: Informed legislative institution					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	
Committee management services	Improved service delivery	No of public participation forums	Public participation forums on budget implementation	30	
			Public participation on policies and bills	30	
			Committee meetings		

SECTOR NAME: 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	Key performance Indicators	Planned Targets	Total Estimated Budget
			2021/2022	
Accounting Services	Quality and timely production of financial	% of quality and timely reports produced.	100%	160M
	Improved debt management	% improvement of debt management	65%	

Programme Name: Public Financial Management				
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances				
Outcome: Prudent, Efficient and equitable use of public funds				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2021/2022	
	Enhanced efficiency in service delivery	% improvement of transactions under IFMIS	100%	
Resource Mobilization	Increased revenue collected	% increase in equitable share	30%	140 M
		% increment in revenue collection	30%	
		Revenue collection system installed	-	
		% of staff capacity built on revenue raising measures	60%	
	Increased grants and Donor support	% increase in donor funding	45%	20M
		Level of direct and public-private sector investment by sector	10%	
% increase in conditional grants		30%		
Supply Chain Management	Improved procurement services	% implementation of procurement plan implemented	100%	30M
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	% level of audit reports implemented	100%	43 M
		% of risks areas identified and addressed	100%	
		% of systems reviewed	90%	
		% of control measures instituted	100	
Emergency Contingency	Reduced risks	% of reduction in budget allocation	5%	100M

Programme Name; : : Economic Policy and County Planning								
Objective: To strengthen policy formulation, planning, budgeting and implementation of county projects								
Outcome: Prudent Financial Management and Accountability								
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets					Total Estimated
			Year 1	Year 2	Year 3	Year 4	Year 5	
Budget coordination and management	Budget prepared and approved	% of public forums effectively	100	100	100	100	100	100m
		% sector working groups composed	100	100	100	100	100	
		% county fiscal strategy papers	100	100	100	100	100	
		% of annual development	100%	100%	100%	100%	100%	

Programme Name: : Economic Policy and County Planning								
Objective: To strengthen policy formulation, planning, budgeting and implementation of county projects								
Outcome: Prudent Financial Management and Accountability								
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets					Total Estimated
			Year 1	Year 2	Year 3	Year 4	Year 5	
		Budget preparation,	100	100	100	100	100	
		% of Expenditure reviews	100%	100%	100%	100%	100%	
Policy and plans developments	Enhance sustainable socio-economic development	% of CIDP/sector plan prepared	100					50M
		% of public participation on	100	100	100	100	100	
		% of M&E on the implementation of	100%	1010%	100%	100%	100%	
		Sectoral plans prepared	1					
Total								780,000,000

SECTOR NAME: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Programme Name: Human Capital Management Services					
Objective: To build requisite capacity for human resource planning, management and development					
Outcome: Quality public service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Human Resource	Staff capacity building	Number of staff trained	-Induction of newly recruited employees	400	30,000,000.00
Human Resource	Staff adequately remunerated	Number of staff remunerated	-Timely reparation of the payroll	450	470,000,000.00
	Staff welfare program	Number of staff enrolled into the	-Holding of a general staff	2700	5,000,000.00
Human Resource	Information and county records	Number of staff personal files	-Appraisal of all the staff personal files	2700	50,000,000.00
Sub-Total					555,000,000.00

Programme Name: General Administration and Support Services					
Objective: To provide Leadership and Policy direction for improved service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Public service management	Administrative Services	% increase in administrative	-Supervision of staff	100%	50,000,000.00
	Customer satisfaction	Number of customer	-Baseline Survey	2	7,500,000.00
	Public service delivery	% improvement of service	-Review and implementation of	1000	5,500,000.00
	Corruption perception	Level of corruption	-Initiation of collaboration with	1	10,000,000.00
Operations	Staff medical cover procured	Number of staff put on medical	-Undertaking the tendering process	2700	60,000,000.00
	Staff monthly gratuity remitted	Number of staff covered	-Identification and enrolment of all	70	70,000,000.00
	Mortgage/Car loans	Number of officers in the	-Increase the budget to cover more officers	100	80,000,000.00
	Motor vehicles insurance	Number of vehicles insured	-Identify the vehicles to be insured	130	50,000,000.00
	Group personal insurance cover	Number of staff insured	-Conduct staff census to ascertain their	2700	20,000,000.00
	Contracted professional	Number of guards required	-Needs assessment	100	20,000,000.00
	Village administration	Number of villages	-Selection of the delineation committee	141	10,000,000.00
	County fleet serviced	Number of vehicles to be	-Assessment of the needs of various	130	32,654,800.00
Sub-Total					415,654,800.00

programme Name: Sub-County Administration Services					
Objective: To provide well-coordinated and accessible services to the citizens					
Outcome: Accessible public service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Devolved Units Development	Sub-County and Ward Offices	Number of offices	-Conducting of public participation	7	79,500,000.00
	Administrative services delivered	Number of public	-Public barazas	200	20,500,000.00
	Garage at Lichgate renovated	Number of garages	-Undertake the procurement	1	27,021,000.00
Sub-Total					127,021,000.00

Programme Name: Civic Education and Public Participation					
Objective: To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.					
Outcome: Institutionalized public engagement strategy					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Civic Engagement	Civic education activities	Number of civic education activities	-Mapping of the areas for civic education	48	10,500,000.00
	Public participation	Number of public participation	-Identification of the participants	48	9,500,000.00
Sub-Total					20,000,000.00

programme Name: County Security and Compliance Enforcement Services					
Objective: To Enforce Compliance of the County Laws					
Outcome: Minimal conflict with the County Laws by the county residents					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2021/2022	
Enforcement Services	Security services	Number of security officers	-Needs assessment of the security concerns	150	5,500,000.00
	Enforcement of the	Number of County Laws	-Networking with all the County entities to	15	6,500,000.00
Sub-Total					12,000,000.00
Grand Total					1,123,675,800.00

SECTOR NAME: PUBLIC SERVICE BOARD

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	32,370,000
	Optimal service delivery	Public service board offices	- Payment of office rent - Purchase of general office supplies - Payment of utility bills	35,000,000

			<ul style="list-style-type: none"> - Motor vehicle expenses - Purchase of office furniture and equipment - General maintenance - Purchase of motor vehicle 	
TOTAL				67,370,000

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 2019/20		
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		3,000,000
			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 -code of conduct and ethics - validation of hr policy manual -service charter -county staff establishment - TNA - MCPSB Employment Equity Plan	3		6,000,000
	Skilled labor force	Percentage of employees trained annually	Capacity building of board members and staff	100%		5,000,000
			Capacity building for senior staff JG N and above	100%		10,000,000
	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%
Shortlisting of candidates				100%	3,000,000	
Conduct of interviews				100%	3,000,000	
Exercise of disciplinary control				100%	1,000,000	
-Promotion and re-designation				100%	2,000,000	
Efficient and effective management of staff performance		Percentage of staff on performance management system	Sensitization workshops	4	3,000,000	
			Monitoring of performance appraisal in all departments	75%	3,000,000	
			Conduct of annual HR Audit	1	3,000,000	
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	

	Improved service delivery	% implementation of customer survey recommendations	Carrying out of customer satisfaction survey	100%	500,000
	Improved employee welfare	% of work environment survey recommendations implemented	Carrying out of employee work environment survey	100%	500,000
	Improved transparency in public service	% of corruption perception index survey recommendations implemented	Carrying out of corruption perception survey	100%	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	500,000
	Increased awareness on HIV/AIDS among employees	% of NACC recommendations implemented in the department	Formation of ACU Submission of regular reports to NACC	100%	500,000
	Increased awareness among employees on alcohol and drug abuse	% of NACADA guidelines implemented in the department	Development of workplace policy on ADA	100%	500,000
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%	2,000,000
	Timely retrieval of archives	% of board services offered on electronic platform	Purchase of computers and other IT Equipment	100%	2,000,000
	Increased efficiency in recruitment	% of recruitment processes automated	Purchase and installation of recruitment software	100%	2,000,000
TOTAL					64,500,000
OVERALL TOTAL					163,870,000

ANNEX 5: COMMUNITY PROPOSALS

HEALTH				
No	Project Name	Project Location	Status (New/ On-going)	Remarks
NYATIKE				
Muhuru				
1.	Completion of Lisori/Nyakumu Dispensary	S.E. Muhuru	On-going	
2.	Completion of Kikongo Dispensary	C. Muhuru	On-going	
3.	Construction of Muhuru sub County Hospital	E. Muhuru	New	
Kaler				
1.	Construction and equipping of Nyamacha Dispensary	Kaler	New	
2.	Construction and equipping of Kiisa Dispensary	Kaler	New	
3.	Construction and equipping of Nyamith dispensary	Kaler	New	
Macalder Kanyarwanda				
1.	Completion of Wath Onger facility	Lower God Bondo	On-going	
2.	Construction of staff houses at Got-Orango	Orango Central	New	
3.	Completion of Obalwanda Dispensary at Mariba	Lower God Bondo	On-going	
Kanyasa				
1.	Completion of Kipingi dispensary	Ngira	On-going	
2.	Completion of Obware dispensary	Adugo	On-going	
3.	Completion of Riat dispensary	Ungoe	On-going	
Got Kachola				
1.	Construction of staff quarters at Otho dispensary	Otho	New	
2.	Construction of staff quarters at Got Kachola dispensary	Got Kachola	New	
3.	Construction of staff quarters at Aneko dispensary	Aneko	New	
North Kadem				
1.	Construction of at Lwala dispensary	Lwala	New	
2.	Construction of at Odiyo dispensary	Odiyo	New	
3.	Construction of at Sota dispensary	Sota	New	
Kachieng				
1.	Construction of at Wachara dispensary	Sori	New	
2.	Completion of at Agolomuole dispensary	West Karunga	On-going	
3.	Completion of at Nyamanga dispensary	West Karunga	On-going	
RONGO				
East Kamagambo				
1.	Renovation of Ngodhe dispensary.	Kanyadieto.	Ongoing	
2.	Renovation of Ngere Dispensary	Kanyamamba	On – going.	
3.	Completion of Maternity at Kochola Dispensary.	Kongudi	On – going	
Central Kamagambo				
1.	Completion and equipping of Njiri Dispensary.	Koderobara Sub – location	On – going	Stalled
2.	Construction of perimeter wall	Rongo sub – county Hospital	On – going.	Move to phase II
3.	Construction of Mortuary	Rongo Sub – County Hospital	New	
North Kamagambo				
1.	Construction of Kuna Dispensary.	North Kamwango	New	
2.	Upgrading and innovation of Minyenya Dispensary.	North Kamwango.	On – going	
3.	Construction of Staff House at Onyiero Dispensary.	South Kamwango	On – going.	
South Kamagambo				

HEALTH				
No	Project Name	Project Location	Status (New/ On-going)	Remarks
1.	Construction of Koyar Dispensary.	South Kanyajuok	On – going	On a slow pace
2.	Renovation of Ongo Dispensary		On – going	Not complete
3.	Komilonde Omware Dispensary	South Kamagambo	New	Not Started
SUNA WEST				
Wasimbete				
1.	Construction of Arombe dispensary	Arombe centre	New	New
2.	Fencing and equipping of Ore dispensary	Ore Centre	New	New
Ragana Oruba				
1.	Construction and equipping of Milimani, Jojan and Nyanko dispensaries	Ragana, Milimani, Nyanko	New	New
2.	Upgrading of Ragana and Dip dispensaries to health center	Ragana/oruba	New	
3.	Employment of Health staffs	Ward-wide	New	
Wiga				
1.	Construction of toilets at Kosege dispensary	Kosege	New	
2.	Completion of Kihoru Community health centre	Kihoru	On-going	
3.	Construction and equipping of maternity ward and at Arombe dispensary	Arombe	New	
Wasweta II				
1.	Construction of shinyanga,dispensary,	Shinyanga	New	
2.	Completion of Magoto Health Centre	Magoto	On-going	
URIRI				
Central Kanyamkago				
1.	Upgrading of Uriri hospital to level 4	Uriri centre	New	
2.	Construction and equipping of Lwanda Konguna dispensary	West Nawere Rateng'	New	
3.	Construction of Nyabera dispensary	Nyaobe	New	
East Kanyamkago				
1.	Supply of medicine to hospitals	Ward wide	On going	
2.	Completion of Benga health facility	Benga	On going	
3.	Equipping of Oyani health centre	Oyani	On going	
North Kanyamkago				
1.	Completion of Rapogi dispensary	D.O's camp	Stalled	
2.	Construction and equipping of Ayego dispensary	Ayego centre	New	
3.	Construction and equipping of Ongora Kakuru dispensary	Komenya sub location	New	
South Kanyamkago				
1.	Construction of Otedo dispensary	Ngiya B	New	
2.	Construction of Manyonge dispensary	Manyonge	New	
3.	Construction of Sigira dispensary	Sigira	New	
West Kanyamkago				
1.	Upgrading of Sibuoche dispensary to health centre	Kajulu 2	On going	
2.	Land acquisition for Midida dispensary	Kajulu 2	Stalled	
3.	Construction of staff's quarters at Karingo dispensary	Kajulu 2	New	
KURIA EAST				
Nyabasi West				
1.	Construction of dispensary Kionyo	Kionyo	Stalled	
2.	Construction of staff house at Nyaroha	Nyaroha	New	
3.	Construction of staff house at Nyaitara	Nyaitara dispensary	New	
Ntimaru West				

HEALTH				
No	Project Name	Project Location	Status (New/ On-going)	Remarks
1.	Construction and equipping of maternity wing	Gwitembe Health centre	New	
2.	Completion of male wards	Ntimaru sub-county hospital	Stalled	
3.	Construction and equipping of wards at makararangwe	Makararangwe	New	
4	Completion of Nyamatembe maternity wing	Nyamatembe	Stalled	
Ntimaru East				
1.	Completion of makonge maternity wing	Siabai	On-going	
2.	Construction of maternity wing at Taragai dispensary	Wangirabose	Stalled	
3.	Construction of health center at itongo	Itongo	On going	
Gokeharaka/Getambwega				
1.	Construction of staff quarters at Gosebe dispensary	Gokeharaka	On going	
2.	Completion of staff quarters at Nyamaranya dispensary	Gokeharaka	On-going	
3.	Construction of maternity wing at Getambwega dispensary	Gokeharaka	On-going	
Nyabasi East				
1.	Construction of dispensary at Koromaguncha	Nyabasi North	New	
2.	Construction of sukari dispensary	Nyabasi east	On-going	
3.	Construction and equipping of theatre, Laboratory and staff houses at Kegonga hospital	Nyabasi central	New	
AWENDO				
Central Sakwa				
1.	Construction of Kabola dispensary	Kabola	New	
2.	Construction of rayumer dispensary	Kombok /N	New	
3.	Upgrading otacho dispensary	Kombok /S	On-going	
North Sakwa				
1.	Construction of staff house at Angongo dispensary	North sakwa	New	
2.	Construction of staff house at kwoyo dispensary	North sakwa	New	
3.	Construction of staff house at kuja disoensary	North sakwa	New	
West Sakwa				
1.	Upgrading of Dede Health Centre	West Sakwa	New	
2.	Construction of spring water at Kamganda	West Sakwa		
2.	Construction of Kamganda dispensary	West Sakwa	New	
3.	Construction of Nyarombo and Kamola dispensary	West Sakwa	Stalled	
4.	Construction of Borehole at Nyarombo	West Sakwa		
South Sakwa				
1.	Upgrading of mariwa health center to sub county hospital	Mariwa	On-going	
2.	Construction and equipping nyasori dispensary	Waware	New	
3.	Construction and equipping of Olando dispensary	Olando	New	
Kuria West				
Makerero				
1.	Construction and equipping Of Staff Houses, Laboratory And Staff Latrine	Nyasese Dispensary	New	
2.	Operationalization Taragwiti Dispensary	Taragwiti dispensary	On-going	
3.	Equiping Of Nyametaburo Health Centre	Nyamataburo	New	
Isebania				

HEALTH				
No	Project Name	Project Location	Status (New/ On-going)	Remarks
1.	Construction Of Theatre, X-Ray And Mortuary	Isebania	On-going	Urgently
2.	Completion Of Dispensaries	Nyamwini And Bukumburi	On-going	Veryurgent
3.	Upgrading Of Isebania Level 4 To Level 5	Isebania	New	Urgent
4.	Construction and equipping of wards and administration office	Isebania	New	Urgent
Tagare				
1.	Completion Of Nyangoge Health Centre Maternity Wing	Nyangoge	On-going	
2.	Completion Of Muchebe dispensary	Muchebe dispensary	On-going	
3.	Completion Of Ngisiru General ward	Ngisiru	On-going	
Nyamosense Komosoko				
1.	Fencing Of Getongoroma Dispensary	Ngochoni	New	
2.	Fencing Of Boremagongo Dispensary	Moheto	New	
3.	Construction Of Dispensary At Komakara	Komosoko	New	
Masaba				
1.	Komasimo Staff Houses	Nyabasi North	New	
2.	Completion of Masaba Health Centre	Masaba	On-going	
3.	Completion Of Getongaya Dispensary	Getongaya	On-going	
4.	Construction Of Kombe Dispensary Wards	Kombe	New	
5.	Construction Of Kurutiyange Dispensary	Kurutiyange	New	
6.	Construction Of Ntiyange Dispensary	Ntiyange	New	
7.	Construction Of Sagegi Dispensary	Sagegi	New	
Bukira Central /Ikerege				
1.	Completion of Robarisia Dispensary	Robarisia	On-going	
2.	Construction Of Ikerege Dispensary	Ikerege	New	
3.	Construction Of Gwikonge Dispensary	Gwikonge	New	
Bukira East				
1.	Completion And Fencing Of Nyatechi Dispensary	Bukira East	On-going	Urgent
2.	Construction Of Karosi Dispensary	Bukira East	New	Urgent
3.	Construction Of Nturigi Dispensary	Bukira East	New	

TRADE				
No	Project Name	Project Location	Status(New/ On-going)	Remarks
NYATIKE				
Muhuru				
1.	Construction of bus-park at Kikongo market	Central Muhuru	New	
2.	Establishment of a market at Tagache 'B' Center	East Muhuru	New	
3.	Fencing of mugabo cave Center	West Muhuru	New	
Macalder Kanyarwanda				
1.	Completion of Market shade/Onger Center	Lower God Bondo	On-going	
2.	Construction of latrines Macalder market	S. East Kadem	New	
3.	Construction of Market shade/Onger Center	S. Kadem	New	
Kaler				
1.	Construction of Kanga modern market at Kanga	Kaler	New	
2.	Construction of Olasi market at Olasi	Kaler	New	
3.	Construction of Olasi cattle auction yard (Olasi)	Kaler	New	
Kanyasa				
1.	Construction of market shade at Alendo market	East Karungu	On-going	
2.	Construction of market shade at Riat market	Okayo Central	On-going	
3.	Construction of market shade at Opija market	East Karungu	On-going	
North Kadem				
1.	Construction of modern market at Lwala,Kokuyu	Lwala,Kokuyu	New	
2.	Construction of Jua kali shade Thimlich	Thimlich	New	
3.	Construction of modern toilets at Nyaa, Lwanda, Nyakuri	Nyaa, Lwanda, Nyakuri	New	
Kachieng'				
1.	Construction of market at Corner. C, Gunga and Agolumuole	West Karungu	New	
2.	Completion of Orti market	Central/west	Stalled	
3.	Installation of solar lights sori,Okiro,Oodi, St. Camilus, Saginga, Agiro and Bongu Beach	Sori,Okiro,Oodi, St. Camilus, Saginga, Agiro and Bongu Beach	On-going	
RONGO				
East Kamagambo				
1.	Completion of Opapo Market	Kanyadieto	On – going	
2.	Construction of market drainages	Ward – wide	New	
Central Kamagambo				
1.	Renovation of Rongo Modern Market	Kamkuyu sub – location	New	
2.	Construction of Riosiri Market	Kanyingombe sub – location	On – going	
3.	Establishment of cottage industry	Rongo Jua – kali site	New	
North Kamagambo				
1.	Construction of Kojwang Market Shade	South Kamwango	New	
2.	Construction Konala Market Shade	North Kamwango	New	
3.	Construction of Ochol Market Shade	North Kamwango	New	
4.	Construction of Ndege Oriedo Market Shade	North Kamwango	New	
5.	Construction of Kadiang'a Market Shade	Kameji	New	
South Kamagambo				
1.	Construction of Ojora Market Shade	Kanyimach	New	
2.	Construction of Kagenya Shade	Ward – wide	New	
SUNA WEST				
Wasimbete				

TRADE				
No	Project Name	Project Location	Status(New/ On-going)	Remarks
1.	Construction of modern market at Giribe Center, Buembu, Manyera Centre and Piny Oyie	Giribe Centre , Manyera Centre, Buembu and Piny Oyie	New	
Ragana Oruba				
1.	Construction of Ragana Market	Ragana	New	
2.	Modernization of Marindi and Suna market	C.B.D	New	
3.	Provision of Business loan provision	Ward-wide	New	
Wiga				
1.	Construction of Godkwer market shed	Godkwer	New	
2.	Construction of Water Borne Toilet at Mukuru	Mukuru Market	New	
3.	Construction of Otong open air market	Otong	New	
Wasweta II				
1.	Construction of modern market at Bondo Nyironge,	Bondo	New	
2.	Fencing Cattle Auction Ring at Kababu Auction Ring	Kababu	Stalled	Urgent
3.	Construction of Boda boda sheds at Nyamilu and Ondisore.	Nyamilu and Ondisore	New	Urgent
URIRI				
Central Kanyamkago				
1.	Provision of solid waste management in major markets	Ward wide	New	
2.	Construction of cottage industries in Uriri CIDC	Ward wide	New	
East Kanyamkago				
1.	Garbage collection at Oyani market	Oyani	New	
2.	Building of new markets	Ward wide	On going	
3.	Proper development of Oyani market	Oyani	On going	
North Kanyamkago				
1.	Construction and equipping of Oria modern market	Oria market	New	
2.	Construction and equipping of Rapogi modern market	Rapogi market	New	
3.	Construction and equipping of Ayego modern market	Ayego market	New	
South Kanyamkago				
1.	Construction of Kilo modern market	Kilo village	New	
2.	Construction of Ogwedhi modern market	Ogwedhi market	New	
3.	Construction of Katore junction market	Katore	New	
West Kanyamkago				
1.	Construction of modern market shade at Sibuoche	Sibuoche	New	
2.	Commissioning of Osogo market	Kajulu 1	New	
3.	Construction of Lela market	Kajulu 1B	New	
SUNA EAST				
God Jope				
1.	Upgrading God jope dispensary to sub county hospital.	God -Jope	New	
2.	Upgrading Osingo dispensary to health Centre	Suna East	New.	
3.	Construction of Riat dispensary	Kilimanjaro	New	
Kakrao				
1.	Construction of Magina dispensary	Suna-North	New	
2.	Construction of Mwachi dispensary	Suna- Otacho	New	
3.	Construction of Oboke	Nyabisawa	New	
Kwa				
1.	Construction of Rabuor Dispensary wards.	Rabuor	New	
2.	Wuoth Ogik dispensary completion	Wuoth Ogik	New	
3.	Construction of Ogwedhi health Centre male ward	Ogwedhi	New	
Suna Central				
1.	Upgrading Midoti to Health Centre	Suna Central	Upgrading	
2.	Construction of Onyalo Dispensary.	Sena Central	New	

TRADE				
No	Project Name	Project Location	Status(New/ On-going)	Remarks
3.	Upgrading of Ondong' Health Centre	Ngeege	Upgrading	
4.	Construction of Ngege Dispensary	Ngege	New	
5.	Construction of Lichota Dispensary.	Ngege	New.	
SUNA EAST				
God Jope				
1.	Construction of Modern Market at Ayego Market.	Ayego.	New	
2.	Construction of cattle Auction Ring at Ayogo.	Ayego.	New.	
3.	Construction of Market Shade at Konakogwang.	Konakogwang	New	
Kakrao				
1.	Construction of Kakrao Cattle Auction Ring.	Suna-North	New	To be constructed.
2.	Construction of Market Shade at Nyabisawa.	Suna- Otacho	New	
3.	Construction of Market Shade at Anjogo.	Suna – Otacho	New	
Kwa				
1.	Construction of Rabuor Market Shade.	Rabuor.	New.	
2.	Construction of Kisindi Market Shade.	Kisindi.	New	
3.	Construction of Opasi Market Shade.	Opasi.	New	
Suna Central				
1.	Upgrading Nyasare Centre to Market.	Suna Central	Ongoing.	
2.	Construction of cattle auction ring at Mapera Market and Ngege.	Ngege.	New	
3.	Construction of Modern Toilet at Anding' o Kokeno Market.	Ngege.	New.	
4.	Issuance of soft loans to women of youths construction of Poultry feed Industry.	Ward wide.	New	
5.	Construction of Ochieng Orwa Recycling Industry.	Suna Central.	New.	
KURIA EAST				
Nyabasi West				
1.	Construction of Modern market at nyabosango	Nyabosango market	New	New
2.	Construction of Modern market at Komorama	Maeta market	New	New
3.	Construction of VIP latrine at Kemakoba market	Kemakoba market	New	New
Ntimaru West				
1.	Construction of bus park at Ntimaru	Ntimaru	New	
2.	Construction of market shades at gwitembe	Gwitembe	New	
3.	Construction of toilets at Canaan, gwitembe and Jerusalem markets	Canaan, Jerusalem & Gwitembe	New	
4.	Construction of a store Supply of drying racks	Gitungi Daraja mbili	New	
Ntimaru East				
1.	Completion of Saibai market	Saibai market	On-going	
2.	Construction of market at Wangirabose market	Wangirabose market	New	
Gokeharaka/Getambwega				
1.	Construction of market shade at Nguku market	Gokeharaka	On going	
3.	Construction of Auction ring at Getontira market		New	
AWENDO				
North Sakwa				
1.	Construction of pit latrine at Nyang omaki	N.E Sakwa	New	
2.	Construction of pit latrine at Nyang omaki	N.E Sakwa	New	
3.	Construction of pit latrine at Alara Nyambija	N.E Sakwa	New	
West Sakwa				
1.	Construction of Otochogo, Odongoh and Madiaba market	West Sakwa	New	
2.	Construction of slaughter house at Nyarombo	West Sakwa	New	

TRADE				
No	Project Name	Project Location	Status(New/ On-going)	Remarks
3.	Construction of Nyatame and Kwe modern Market and Toilets	West Sakwa	New	
4.	Construction of Kwe livestock auction ring	West Sakwa	New	
5.	Construction of Opoya market	West Sakwa	New	
South Sakwa				
1.	Construction of ulanda market and ringa market	Ulanda Ringa	New	
2.	Provision of waste bins at mariwa	Mariwa	New	
KURIA WEST				
Makerero				
1.	Construction Of Masebe, Kohego, Nyangiti, Gukipimo, Nyametaburo, Sorore Markets	Makerero market	New	
2.	Construction Of Public Toilets	Nyamataburo Market, Sorore And Taragwiti Centre	New	
3.	Construction of Cattle Ring	Keborui	New	
Isibania				
1.	Construction of modern integrated market	Isebania	New	Urgent
2.	Open air market at Kehancha junction	Isebania	New	Urgent
Tagare				
1.	Construction of market shade at Ngisiru	Ngisiru	New	
2.	Construction of market shade at Nyangoge	Nyangoge	New	
3.	Construction of Mabera Bus park	Mabera	New	
Nyamosense Komosoko				
1.	Fencing Of Kumumwamu Market	Komosoko	New	
2.	Fencing Ad Demarcation Of Nyabohanse Market	Komosoko	New	
3.	Construction Of Markets At Motemorabu And Irahas	Iraha	New	
Masaba				
1.	Construction Of Cottage Industry	Kombe And Sagegi	New	
2.	Youth And Women Empowerment	Kombe And Sagegi	New	
3.	Construction of pit latrine at Naora Getong'anya, Nyamagagana market	Naora Getong'anya, Nyamagagana		Urgently needed
4.	Installation of Streetlights, Masaba, Getong'anya, Nyamagagana, Ndamkia Gosoho	Masaba, Getong'anya, Nyamagagana, Ndamkia Gosoho		Urgently needed
Bukira Central /Ikerege				
1.	Construction Of Ikerege Market	Ikerege	New	Urgent
2.	Construction Of Komomange Market	Komomange	New	Urgent
3.	Construction Of Nyabokarange Market	Nyabokarange	New	Urgent
Bukira East				
1.	Construction Of Tarang'anya, Karosi, Namba Market Shades	Bukira East	New	Urgent
2.	Construction Of Karosi Market	Bukira East	New	Urgent
3.	Construction Of Namba Market	Bukira East	New	Urgent

AGRICULTURE				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
NYATIKE				
Muhuru				
1.	Construction and renovation of Tagache and winjo cattle dip	Muhuru	New	
2.	Procure and supply of improved goat breed	Muhuru	New	
3.	Purchase of petrol boat in each of the Muhuru beach	Muhuru	New	
Kaler				
1.	Establishment of farm inputs supply	Kaler	New	
2.	Cash crop support	Kaler		
3.	Establishment of irrigation scheme	Kaler	New	
Macalder Kanyarwanda				
1.	Provision of farm inputs to farmers	Lower God-Bondo	New	
2.	Fishing equipment to fish farmers	Lower God-Bondo	New	
3.	Construction of cattle dip at Wan'gelong	Lower God-Bondo	New	
Kanyasa				
1.	Construction of Missiwi and Sito Irrigation project	East Karungu, Okayo Central	New	
2.	Establishment of Cage fish farming	East, Okayo, South East	New	
3.	Establishment of Sorghum and cassava	Otati,East, Okayo, South East	New	
Got Kachola				
1.	Construction of cattle dip at Ali	Ali	New	
2.	Renovation of Aneko cattle dip	Aneko	On-going	
3.	Renovation of Kochere cattle dip	Ratieny	On-going	
Kachieng'				
1.	Drier for Omena and Ice plant Equipment	Sori	New	
2.	Irrigation using lake Victor	Entire ward	New	
3.	Farm input and Subsidized seeds	Entire ward	New	
North Kadem				
1.	Farm input at Ndiwa, Okeya,Orango,Nyota,Kagoto and Lwala	Ndiwa, Okeya,Orango,Nyota,Kagoto and Lwala	New	
2.	Construction of cattle dip at Kokanya Kangome and Tok	Kokanya Kangome and Tok	New	
RONGO				
East Kamagambo				
1.	Supply of farm inputs	Ward – wide	New	
2.	Supply of dairy cows	Ward – wide	New	
3.	Provision of AI services	Ward – wide	New	
Central Kamagambo				
1.	Provision of farm inputs to farmers	Entire ward	On - going	
2.	Equipping of Rongo Dairy Plant	Township sub locations	New	
3.	Provision of AI services.	Entire ward	New	
North Kamagambo				
1.	Supply of farm inputs	Ward – wide	On - going	
2.	Supply of dairy cows	Ward – wide	On - going	
3.	Provision of AI services	Ward – wide	On - going	
South Kamagambo				
1.	Supply of farm inputs	Ward – wide	On - going	

AGRICULTURE				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
2.	Supply of dairy cows	Ward – wide	On - going	
3.	Construction of fish ponds	Ward – wide	On-going	
SUNA WEST				
Wasimbete				
1.	Construction of fish pond at Buembu (Kamathui)	Buembu (Kamathui)	New	
2.	Construction of cattle dip at Rumbasi	Rumbasi	New	
Ragana Oruba				
1.	Provision of dairy cattle	Ward-wide	On-going	
2.	Provision of farm inputs	Ward-wide	On-going	
3.	Provision of artificial insemination	Ward-wide	On-going	
Wiga				
1.	Construction of Honey processing industry at Kotuga	Kotuga	New	
2.	Construction of bee-hives and Honey processing gears at Kotuga Bamgot, Kosege, Raha, mukuro	Kotuga, Kosege, Raha, Bam got, Mukuro	New	
Wasweta II				
1.	Construction of cattle dip at Bondo Nyironge	Bondo Nyironge	New	
2	Construction and stocking of fish pond at Machibi	Machibi	New	
URIRI				
Central Kanyamkago				
1.	Construction of fishponds in various sub locations	Entire ward	New	
2.	Provision of subsidized farm inputs to small scale farmers	Entire ward	New	
3.	Continuous training of farmers on new farming techniques	Entire ward	New	
East Kanyamkago				
1.	Provision of fertilizers, farm chemicals and seeds to farmers	Ward wide	On going	
2.	Provision of dairy cows to farmers	Ward wide	On going	
3.	Improvement of sugarcane sector	Ward wide	On going	
North Kanyamkago				
1.	Rehabilitation of Kachola cattle dip	Kachola	Stalled	
2.	Rehabilitation Karalang cattle dip	Karalang	Stalled	
3.	Supply of tissue-culture banana	Ward wide	New	
South Kanyamkago				
1.	Construction of fishpond	Manyonge	New	
2.	Construction of fishpond at Uyoma	Uyoma	New	
3.	Supply of dairy cows to farmers	Entire ward	New	
West Kanyamkago				
1.	Supply of FIAP	Entire ward	On going	
2.	Provision of tissue-culture banana	Entire ward	On going	
3.	Provision of dairy cattle	Entire ward	On going	
SUNA EAST				
God Jope				
1.	Supply of chemicals at Alara cattle dip	Alara	New	
2.	Deployment of extension officers	Ward – wide	New	
3.	Provision of inputs throughout the ward	Ward wide	New	
Kakrao				
1.	Construction of fish pond and supply of fingerlings at amino	Nyabisawa	New	
2.	Construction of fish pond and supply of fingerlings at Warisia	Suna North	New	
3.	Construction of cattle dip at Anjego	Suna Otacho	New	
4.	Construction of Cassava processings plant at Nyamanga	Suna-Nyabisawa	New	

AGRICULTURE				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
Kwa				
1.	Construction of cattle at Rabuor	Rabuor	New	
2.	Construction of Rabuor market cereal depot	Rabuor	New	
3.	Provision of farm inputs	Ward – wide	New	
Suna Central				
1.	Provision of farm inputs	Ward – wide	On-going	
2.	Construction of modern slaughter house at Ngege area , Ochieng Orwa	Suna central Ngege	New	
3.	Construction of fish ponds	Ward – wide	New	
4.	Provision of AI services	Ward-wide	On -going	
5.	Supply of banana tissue culture	Ward-wide	On going	
KURIA EAST				
Nyabasi West				
1.	Construction of fish pond and supply of fingerlings	Across the ward	New	
2	Construction of cattle dip at Kionyo and Nyaroha	Kionyo Nyaroha	New	
Ntimaru West				
1.	Supply of seeds , farm inputs and access programmes	Within the ward	New	
2.	Supply of seedlings mangoes coffee avocado and tissue culture bananas	Ward-wide	New	
3.	Supply of fingerlings and construction of fish ponds	Ward-wide	New	
Ntimaru East				
1.	Provision of farm inputs	Ward-wide	Stalled	
2	Provision of dairy cows to farmers	Ward-wide	New	
3	Provision of improved kuku to farmers	Ward-wide	New	
Gokeharaka/Getambwega				
1	Equipping of Mhuntutu factories	Gokeharaka	New	
2.	Renovation of Mahuntutu dam	Gokeharaka	New	
Nyabasi East				
1.	Establishment of sweet potato processing plant at Kwiriba	Nguruna	New	
2.	Construction of fish pond and supply of fingerlings at Ndiba and Masmbi	Nyabasi North	New	
3.	Provision of A.I Services	Nyabasi East	New	
AWENDO				
Central Sakwa				
1.	Supply of farm inputs	Ward wide	On-going	
2.	Provision of AI services	Ward wide	On-going	
3	Provision of dairy cattle	Ward wide	On-going	
North Sakwa				
1.	Construction and stocking of fish ponds	North Sakwa	New	
2.	Provision of dairy cattle	North Sakwa	New	
3.	Provision of tissue banana	North Sakwa	New	
West Sakwa				
1.	Construction of Cattle dip at Nyarombo and Kachangwe	West Sakwa	New	
2.	Construction of fish pond at kobuya and kamresi	West Sakwa		
3.	Construction of fish inputs Entire ward	West Sakwa	New	
4.	Provision of dairy cattle to Entire ward	West Sakwa	New	
South Sakwa				
1.	Supply of farm inputs	Ward wide	New	
2.	Supply of tissue culture banana	Ward wide	New	
3	Construction of fish ponds and supply of fingerlings	Ward wide	New	

AGRICULTURE				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
4.	Supply of Dairy cattle	Ward wide	On-going	
5.	Providing extension services to farmers	Ward wide	On-going	
KURIA WEST				
Makerero				
1.	Supply of subsidized farm inputs, fertilizers and maize	Entire ward	On going	
2.	Construction of cassava factory	Entire ward	New	
3.	Construction of cattle dip	Entire ward	New	
4.	Supply of dairy cows	Entire ward	On going	
Isibania				
1.	Construction of cattle dips	Manko, Murimi and Nyamwini	New	
2.	Provision of artificial insemination services	Isibania	New	
3.	Provision of field officer and personnel	Isibania	New	
Tagare				
1.	Construction of cattle dip at Mwita Ogallo area	Nyambare	New	
2.	Construction of cattle dip at Ngisiru area	Ngisiru	New	
3.	Construction of cattle dip at Kiomakebe	Mabera	New	
Nyamosense/ Komosoko				
1.	Provision of farm inputs such seedlings and fertilizers to farmers	Entire Ward	New	
2.	Renovation of dam at Moheto	Moheto	New	
3.	Supply of dairy cattle in all sub-locations	Entire ward	New	
Masaba				
1.	Provision of seeds and farm inputs	Entire ward	New	
2.	Provision of dairy cows	Entire ward	New	
3.	Training of farmers on potato farming	Entire ward	New	
Bukira central/ Ikerege				
1.	Construction of agricultural training Centre at Nyakwiri	Gwironge	New	
2.	Provision of AI services	Komasincha	New	
3.	Provision of farm inputs	Entire ward	New	
Bukira East				
1.	Increase of subsidized inputs to farmers	Entire ward	On going	
2.	Re-establishment of agriculture program rural small scale farming grants	Bukira East	New	
3.	Increase of dairy cows	Bukira East	On going	

ROADS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Kaler				
1.	Construction of Ondoch-Saenga Kiase Road	Kaler	New	
2.	Construction of J – Adera Sagenga Bridge	Kaler	New	
3.	Construction of Kalala Buch Ondiegi Road	Kaler	New	
Muhuru				
1.	Construction of Koyundi – Miwani Road	West Muhuru	New	Opening
2.	Maintenance of all Muhuru Count – 1 Road.	Muhuru Ward	Ongoing	
3.	Opening of Tagache Gombania Road	East – Muhuru	New	Opening
Kanyasa				
1.	Opening of Omolo Otom – Ungoe	Okayo Central	New	
2.	Opening Alendo – Rabare – God Keyo Road	East and Otati	New	
3.	Opening of Nyagod Jope – Misiwi – Depe Road	East and Otati	New	
Macalder Kanyarwanda				
1.	Murraming of Macalder Wath Onger Road	God Bondo	Ongoing	
2.	Completion God Kwacha Ogongo Bridge	Mikei	Ongoing	
3.	Completion of Osiri Nyandema footbridge	Mikei	On-going	
Got Kachola				
1.	Opening of Aneko – Miriwi – Kobute Road.	Aneko	New	
2.	Maintenance of Otho – Nyambwa Kanyadere Road	West	On-going	
3.	Opening of Ratieny – Sota – Siko – Onger Road	West	New	
Kachieng				
1.	Opening of Wath – Remo – Bongu Sori Road	Entire Ward	New	Not done
2.	Completion of Oodi – Kodero – Ajolomoule – Gunga Road	West Karungu	Ongoing	Incomplete
3.	Opening of Wadhremo – Rok - Poya B – Wangeno Pefa Church – Poya A Road.	Central	New.	Not done.
North Kadem				
1.	Opening of Angogo Tusk Road		New	Urgent.
2.	Opening of Angogo Nyora Nyakuogo Road		New	Urgent.
3.	All roads done between 2013 – 2019 to be maintained.		New	Urgent.
RONGO				
East Kamagambo				
1.	Opening of Ngodhe Dispensary – Opondo Road	Kanyadieto	On – going	
2.	Routine maintenance of Aila Mata fare road	Kanyamamba	New	
3.	Sare Kanyadigiro road	Kong’oma	New	
Central Kamagambo				
1.	Construction of Box culvert at Obondo Academy Nyakere Road	Kamkuju Sub – location	On - going	
2.	Construction of Bungu SDA church Ritalte Road from AT	Kanyingombe sub – location	New	
3.	Construction of Matafare Nyandiwa SDA church	Koderobara sub – location	New	
North Kamagambo				
1.	Opening of Ofwanga – Simba – Riana Road	South North Kamwango	New	
2.	Routine Maintenance of Minyega Uriri Lwala Andingo Road	South North Kamwango	On - going	
3.	Routine maintaince of Tuk Jowi, Ochol, Kameji, Ugari Road	South North Kameji	On - going	
4.	Opening of Oboch – Kanyarango Road	Kameji	New	

ROADS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
South Kamagambo				
1.	Opening of Kangundo – Koyar – Kutunja	Kanyamwanga	On - going	
2.	Maintenance of Nyitiengo – Kakwara Road	Kanyawangu	On - going	
3.	Maintenance of Kondoro – Ochudoruru Kogenya Road.	Kamreri	On-going	
SUNA WEST				
Wasweta II				
1.	Opening of Kochola-Kibwage-Ododa—Okinyi Oler Road	Wasweta II	New	
2.	Opening of Magoto- Kodule –Sagero-Shinyanga	Wasweta II	New	
3.	Installation of bridge/box culverts at Sagero – Shinyanga Road	Sagero	New	
Ragana Oruba				
1.	Grading and upgrading of Onyinjo- milimani- Sangla Road	Oruba	New	
2.	Opening of Nyanchabo-Paw leny-Nyanko-Marindi-Ojele Road	Ragana/Oruba	New	
3.	Opening of Jovena-Sayote-Ragana-Pundo-Romedre Road	Oruba	New	
Wiga				
1.	Opening of Munyu-Kokombe- Koromera Eka- Kipingi Road	Mukuro	New	
2.	Maintenance of Masara – Kotuga – River Migori – Magacha – Ndema Road	Kotuga	Ongoing	
3.	Maintenance of Kikonge-Yao-Chief camp-swimina-magacha-kosege	Godkwer	Ongoing	
Wasimbete				
1.	Installation of box culverts at Ore –Nyamol Ataro – Kitabaye Road		New	
2..	Opening of Wakimu-Kamangira-Odira Akuku – Rioba Ndege Road to Nyaongo Maranatha Road		New	
3.	Opening of Maseno – Mancha – Maembe Saba Road		New	
4.	Opening of Lwala – Kamatu Road		New	
5.	Maintenance of Buembu – Biamiti Road	Buembu Centre	Ongoing	
URIRI				
Central Kanyamkago				
1.	Opening of Miruya-Konyuna road	West Kawere Rateng’	New	
2.	Opening of Ochido-Kamiraya-Nyamilu road	East Kawere Rateng	New	
3.	Murraming and maintenance of Nyamanja-Ombo road	West Kawere Rateng’	New	
East Kanyamkago				
1.	Murraming of Kodang’-Kobare road	Wi-Kongaro	On going	
2.	Building of culverts and bridges	Ward wide	On going	
3.	Murraming of Kosonga-Wi Kodongo roads	Arambe	On going	
North Kanyamkago				
1.	Opening of Ongito-Kabiero-Minyere-Ober Kanayo road	Ward wide	On going	
2.	Opening of Omamba-Kodendo-Okumbo-Kambuji road	Ward wide	On going	
3.	Opening of Nyamasare-Chunge road	Ward wide	On going	
South Kanyamkago				
1.	Opening of Oruba-Kandiwa-Kambure road	Ombo	New	
2.	Opening of mosque-Kobaga-Nyasoko road	Kamsaki	New	
3.	Opening of Katore-Nyarago road	Nyarago	New	

ROADS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
West Kanyamkago				
1.	Opening of Aedo-Kanyangu-Kabayo-Uyigis road	Kajulu 1 and 2	New	
2.	Opening and murraming of Apostolic-Ongenga Lela road	Kajulu 1B	Stalled	
3.	Opening and murraming of God Jaoko-Midida-Kandun road	Kajulu 2 and 1B	Stalled	
SUNA EAST				
God Joje				
1.	Opening of Kabarú – Kochoo – Achuth Road.	Got Kachola	New	
2.	Opening of Dosa – Ngege B – Osingo Road.	Osingo North.	New.	
3.	Opening of Andingo – Ang’anga School Ondong Road.	Ang’anga	New	
Kakrao				
1.	Construction of Nyikendo - Magina Road.	North Suna.	New	
2.	Construction of Migongo – Sonkago – Otacho Polytechnic Road.	Suna – Otacho.	New	
3.	Opening of Misore Misore Muslim Kanyadika Sagla Road.	Suna – Nyabisawa.	New	
Kwa				
1.	Construction of Kwa Hills – Opepo Road.	Kwa Hills.	New	
2.	Construction of Wuoth Ogik - Nyamongo Road.	Wuoth Ogik	New	
3.	Maintenance of all Roads.	Kwa.	Ongoing.	
Suna Central				
1.	Construction of Ombura Home Bridge.	Suna Central	New.	
2.	Opening Kilimanjaro – Midoti Market Road.	Suna Central	New	
3.	Opening Kolima Kobwogo Kamagungu Korony Road.	Ngege	New	
4.	Opening Andingo Kkolomba Road.	Ngege	New	
5.	Opening of Sala Midoti Road.	Suna Central.	New.	
KURIA EAST				
Nyabasi West				
1.	Opening of Nyabasi west chief’s office-Mogai muya-Kemokoba Road	Mogai-muya	New	
2.	Opening of Gibarori-Nyamesongo-Maeta Road	Gibarori	New	
3.	Opening of Remanyanki-Kebaiya-Kebaroti-Komotobo Road	Remanyanki	New	
Ntimaru West				
1.	Opening of Education centre-kutibu-mutiniti Road	Bwirege west	New	
2.	Maintenance, murraming and installation of culverts of Daraja mbili – Magamaga – kohero Road	Bwirege	New	
3.	Bridge installation at Gibomwe Gitunga road	Bwirege	New	
Ntimaru East				
1.	Construction of Lemimusi-Itongo-Nyamotambe road		On going	
Gokeharaka/Getambwega				
1.	Opening of Gosebe-Getarisia-Kubinto Road	Both locations	New	
2.	Construction of bridge at Retiti	Bukira South	On-going	
Nyabasi East				
1.	Construction of Nyamagenga and Girigiri Road	Nyabasi north	On-going	
2.	Maintenance of Kugitimo – Kwigena – Nyamagongwi	Nyabasi East	On-going	
3.	Maintenance of Nyamanche-Biasumwi Road	Nyabasi East	On-going	
4.	Construction of Getogoroma bridge	Nguruwa	New	
5.	Construction of Regibari bridge	Nyabasi north	New	
AWENDO				
Central Sakwa				
1.	Maintenance of Otengo –raymer Road	Kombok north	On-going	

ROADS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
2.	Maintenance of Adel-Obama Road	Kombok north	On-going	
3.	Maintenance of Ranjira-Nyasaoro Road	Kombok north	On-going	
North Sakwa				
1.	Opening of Kabok-chief oteyo- kokungu road	N.E Sakwa	New	
2.	Opening of Nyangomaki-Abururu-Kwoyo Road	N.E Sakwa	New	
3.	Opening of Wawaga-Orinde Road	N.E Sakwa	New	
West Sakwa				
1.	Construction of Kamek,Kogoro,Konywera Road	W. Sakwa	New	
2.	Construction of Nyasaoro Road	W. Sakwa	New	
3.	Construction of Ombasa-Lwanda-Kamganda Road	W. Sakwa	New	
4.	Construction of Kanyagenga-Nyawanga Road	W. Sakwa	New	
5.	Construction of Iwanga-Kokuro-Ongonya Road	W. Sakwa	New	
South Sakwa				
1.	Construction of kongele bridge	Kongele	New	
2.	Construction of Lwala –Ngunga- Aora jobe – Akoko road	Ulanda	New	
3.	Opening of Sony junction-Nyasori-Nyamolataro-Koyayo Road	Waware	New	
KURIA WEST				
Makerero				
1.	Construction Of Kundurmo Box Culvert	Kundurumo River	New	
2.	Construction Of Gwitagito Bridge/ Box Culvert	Gwitagito	New	
3.	Opening Of Bigwito-Renganga-Sorore-Nyasase-Masebe-Mwala- Nyametaburo Road	Makerero	New	
Isibania				
1.	Improvement Of Omari- Kehombe Seta Security Road. Isibania –Momwammi Pebo Road	Isibania	On-going	Urgent
2.	Opening Of New Roads Murumu-Mankio-Maswi Bina Gwisamba Road Nyaigena- Bukumburi-Nyamonge Road	Isibania	New	Very Urgent
3.	Opening of Goshen-Taiyo-Mosabi-PCEA Church security road	Isibania	New	Urgent
Tagare				
1.	Nyangoge-Nyankore access road (bridge)	Nyangoge-Nyankore	New	
2.	Kugisingisi-Ngisiru access road (bridge)	Kugisingisi-Ngisiru	New	
3.	Nyangoge-Masurura access road (bridge)	Nyangoge-Masurura	New	
Nyamosense Komosoko				
1.	Culverting Of Nyanchugu/ Gwitacho- Kunguku Road And Maintenance	Ngochoni and Komosoko	New	
2.	Opening Road From Chiefs Oteigo To Ngochoni	Moheto	New	
3.	Opening Road From Kumumwamu,Nyamwihu, Nyanchugu,Nyankoro,Rematunda, Ouma to Gatundu Road	Komosoko	New	
4.	Opening Road From Regeto, Otuku, Chiefs Office, society road	Komosoko	New	
Masaba				
1.	Completion Of Nyatira Bridge And Tarmacking Nyamagagana-Kombe-Sagegi	Kombe –Sagegi	On-going	
2.	Culverts At Nyatira& Onguo Ikwe-Nyatira-Sagegi	Sagegi	On-going	
3.	Opening of Kurutiyange-Gesabo	Kurutiyange	On-going	

ROADS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
4.	Opening of Naora-Nyaigutu	Naora	New	
5.	Opening of Komasimo-Gaticacha-Kiboko-Masaba	Naora/Masaba	New	
Bukira Central /Ikerege				
1.	Opening of Chacha Wangwi-Pefa Komasincha-Komasincha Centre-Inyongo-Kebobono-Gwikonge-Gisiwau Road	Komomange	New	
2.	Nyabokarange Madukani- Mokami Kombo- Mtiri	Nyabokarange	New	
3.	Opening of Kuguyi-Kugitura-Weisiko Mara	Kuguyi	New	
Bukira East				
1.	Opening And Muramming Kehancha Local Board-Josca Father-Anyelo- Kegeso-Taranganya Road	Komomange	New	
2.	Pulic works – Nyasera-Sirigwi,Nyangito-Gesoncho stadium-Chacha nkoro	Bukira East	New	
3.	Access To Both Areas Kehancha – Korosaro Bridge	Bukira East	New	

EDUCATION				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Muhuru				
1.	Construction of ECDE classroom at Winjo, Lisori, Senye, and Nyawayo Primary Schools.	Muhuru Ward.	New.	Constructions
2.	Provision of Water harvesting facilities at Muhuru Polytechnic.	Gibarori Primary		
3.	ECDE centers at Lisori, Nyankondo, Winjo, Senye.	Muhuru Ward.	New	New
Got Kachola				
1.	Equipping of Koweru , Aongedhiang, Nyakurungoto, Amoyo, Tulu, Nyangere, Miriwi and Othora ECDE classrooms.		New	
2.	Disbursement of Ward Bursaries.		New.	
North Kadem				
1.	Construction of Lwanda ECDE	Lwanda		
Kachieng				
1.	Construction of ECDE classroom at Raga, Rabuor, Orore, Nyamanga.	Entire ward.	New	
2.	Employment of ECDE teachers in all centers.	Entire Ward.	New	
3.	Construction of Youth Polytechnic at Kaduro	West Kadem	New	
Kanyasa				
1.	Construction of Dr. Gordon Jowi Polytechnic.	East Katungu	New	
2.	Construction of Youth Polytechnic at Adingo	South East Karungu	New	
3.	Construction of Poya Primary School.	Otati South Location.	New.	
Macalder Kanyarwanda				
1.	Completion of ECDE classrooms at Nyandema.	South Kadem.	On - going	
2.	Construction of Wahinga and Wath – Onger	Lower God Bondo	New.	
3.	Youth/Women – Empowerment.	South East Kadem	New	
Kaler				
1.	Construction of youth Polytechnic.	Kaler	New	
2.	Construction of Kowango Onditi ECDE	Kaler	New	
3.	Construction of Dunga ECDE construction	Kaler	New.	
RONGO				
East Kamagambo				
1.	Construction and equipping of Nyang'au ECDE classroom.	Nyang'au	New	
2.	Construction and equipping of Nyaburu ECDE classroom.	Kudho	New	
3.	Construction and equipping of Nyaburu ECDE classroom.	Kong'oma	New	
4.	Construction of Opapo polytechnic.	Kanyadieto	New	
Central Kamagambo				
1.	Construction and equipping of Koderobara ECDE classroom.	Koderobara	New	
2.	Construction and equipping of Siala ECDE classroom.	Kabuoro	New	
3.	Construction and equipping of Rongo Stadium.	Township sublocation	New	
4.	Construction of Modern bodaboda shed.	Rongo Town	New	
North Kamagambo				

EDUCATION				
No	Project Name	Project Location	Status(New/On-going)	Remarks
1.	Construction and equipping of Komito ECDE classroom.	South Kamwango	New	
2.	Construction and equipping of Kameji ECDE classroom.	Kabuoro	New	
3.	Construction and equipping of Minyenya ECDE classroom.	North Kamwango	New	
4.	Construction of Septic tank and fencing at God Nyinyo Vocational Polytechnic.	North Kamwango	New	
5.	Provision of sport uniforms and balls wardwide	Ward – wide	New	
6.	Establishment of active ward club.	Ward – wide	New	
South Kamagambo				
1.	Construction and Equipping of Kangudo ECDE	Kamreri sublocation	Completed	
2.	Construction and Equipping of Ndonyo ECDE	Kamreri	Completed	
3.	Construction and Equipping of Dago ECDE.	Ward – wide	New	
SUNA WEST				
Wasimbete				
1.	Construction of ECDE classrooms at St. Francis Nyamaraga Primary, Kitabaye, Kopanga, Giribe and Mancha	St. Francis Nyamaraga Primary Kitabaye, kopanga, Giribe and Mancha	New	
2.	Construction of polytechnic at Rumbasi	Rumbasi	New	
Ragana Oruba				
1.	Construction of ECDE classrooms at Keyo primary, Assar and Pap Ndege	Oruba/Ragana	New	
2.	Provision of learning materials	All Ecde	New	
3.	Employment of more ECDE teachers	Ward-wide	New	
4.	Ward tournament organizations	Ward-wide	Ongoing	
Wiga				
1.	Construction of ECDE classrooms at Arombe, Sibuoche and Malera Primary	Arombe, Sibuoche, Malera Primary	New	
4.	Construction of hostel at Godkwer VTC	Godkwer VTC	New	
Wasweta II				
1.	Construction of ECDE Classrooms at Bondo, Nyamilu, Kipasi, Ndonyo, Sagero Primary schools.	Bondo, Nyamilu, Kipasi, Ndonyo, Sagero	New	
URIRI				
Central Kanyamkago				
1.	Construction of Nyabera vocational institute	Nyaobe	New	
2.	Construction of dormitory at Uriri vocational training institute	Kawere 2B	New	
3.	Construction and equipping of ECDE classrooms at Nyamilu primary	East Kawere Rateng	New	
East Kanyamkago				
1.	Employment of ECDE teachers	Ward wide	On going	
2.	Provision of sports materials e.g skirts, balls, nets and rings	Ward wide	On going	
3.	Construction of ECDE classrooms	Ward wide	On going	
North Kanyamkago				
1.	Construction of ECDE classrooms	Kanyodera primary	New	
2.	Construction of ECDE classrooms	Wapongo	New	
3.	Construction of ECDE classrooms	Akonjo	New	
South Kanyamkago				

EDUCATION				
No	Project Name	Project Location	Status(New/On-going)	Remarks
1.	Construction of ECDE classrooms	Uriri primary	New	
2.	Construction of ECDE classrooms	Edemba primary	New	
3.	Construction of ECDE classrooms	Mukuyu primary	New	
West Kanyamkago				
1.	Construction of ECDE classrooms	Kajulu 1B	New	
2.	Construction of ECDE classrooms	Kajulu 2	New	
3.	Construction of ECDE classrooms	Kajulu 2	New	
SUNA EAST				
God-Jope				
1.	Construction and equipping of Osingo ECDE classroom.	Osingo primary	New	
2.	Construction and equipping of Got Kadida ECDE classroom.	Got-Kadida primary	New	
3.	Construction and equipping of Wasio ECDE classroom.	Wasio primary	New	
Kwa				
1.	Construction and equipping of Opasi primary ECDE classroom.	Opasi	New	
2.	Construction and equipping of Ogwedhi primary ECDE classroom.	Ogwedhi	New	
3.	Construction and equipping of Rabuor Taya ECDE Class room	Rabuor	New	
4.	Promote Ward tournament	Kwa ward	New	
Suna-Central				
1.	Equipping of Midoti polytechnic	Suna central	New	
2.	Construction of pit latrine all Ecde	Ward-wide	New	
3.	Equipping and face-lifting of all Ecde	Ward-wide	New	
KURIA EAST				
Nyabasi West				
1.	Construction of ECDE classroom at Kemakoba Primary	Kemakoba Primary	New	New
2.	Construction of ECDE classroom at Gibarori primary	Gibarori Primary	New	New
3.	Construction of ECDE classroom at Kionyo Primary	Kionyo Primary	New	New
Ntimaru West				
1.	Construction and equipping of ECDE classroom at Motarakwa primary, Kwibancha primary, Kwiho primary and Mutiniti primary	Motarakwa primary, Kwibancha primary, Kwiho primary, Mutiniti primary	New	
2.	Completion and equipping of Ntimaru youth polytechnic	Ntimaru	On-going	
3.	Construction of resource learning center at Ntimaru	Ntimaru community	New	
Ntimaru East				
1.	Equipping Maendeleo polytechnic	Wangira bose	Stalled	
2.	Construction of ECDE classroom at Wangira bose primary	Wangirabose primary	New	
3.	Construction of ECDE classroom at Minyere primary	Minyere primary	New	
Gokeharaka/Getambwega				

EDUCATION				
No	Project Name	Project Location	Status(New/On-going)	Remarks
1.	Construction of ECDE classroom at Nyamotambe primary	Bukira South	On-going	
2.	Construction of stadium at Nguku mahando	Gokeharaka	On-going	
3.	Construction of ECDE classroom at Chacha Maroa primary	Gokeharaka	On-going	
4.	Construction of ECDE class room at Ihore primary school	Gokeharaka	On-going	
Nyabasi East				
1.	Construction and equipping of ECDE Classrooms at Getongoroma Primary, Biasumwi primary	Nguruna LTC	New	
2.	Construction and equipping of Nguruna Youth Polytechnic	Nguruna LTC	New	
AWENDO				
Central Sakwa				
1.	Construction of ECDE class at Awendo primary school	Kombok North	New	
2.	Construction of ombo kware ECDE	Kombok North	New	
3.	Construction of Ranjira primary ECDE Classroom	Kombok South	New	
West Sakwa				
1.	Construction of Nyarombo and Dede ECDE	West Sakwa	New	
2.	Construction of Siruiti ECDE	West Sakwa	New	
3.	Construction of Gamba and Ringa Kadongo ECDE	West Sakwa	New	
4.	Construction of Rabondo ECDE	West Sakwa	New	
5.	Construction of Rabondo Youth Polytechnic	West Sakwa	New	
South Sakwa				
1.	Construction of ECDE classrooms at malunga primary , bongu primary and siany primary	Mariwa Bongu Siany	New	
2.	Construction of Marienga Youth Polytechnic	Waudha	New	
3.	Facilitation with sports kits/balls	Ward wide	On-going	
North Sakwa				
1.	Construction of Nyasora Kangore ECDE	Kwoyo	New	
2.	Construction of Kuja Nyokal ECDE	N.E Sakwa	New	
3.	Construction of Nyanginja ECDE	N.E Sakwa	New	
Kuria West				
Makerero				
1.	Construction Of ECDE Classrooms At Nyasese Primary, Sorore,Bingwiti Primary,Nyangiti Primary.	Ward schools	New	
2.	Construction of ECDE classroom at Kohego Centre	Kohego	New	
3.	Completion and operationalization Of Nyangiti Polytechnic	Nyangiti	Ongoing	
Isibania				
1.	Construction of Nyamwini ECDE To Start A Primary School	Isibania	Ongoing	Urgent
2.	Improve And Equip The Existing Schools At Nyamaharaga , Nyamaharaga Pag ECDE	Isibania	On-going	Needed

EDUCATION				
No	Project Name	Project Location	Status(New/On-going)	Remarks
3.	Construction of Nyamwini Secondary School	Isibania	New	Urgent Needed
4.	Construction of Vocational institution	Isibania	New	Urgent Needed
5.	Construction of recreation facilities	Isibania	New	Very Urgent
6.	Provision for sport uniform and equipments to Isibania FC. And Gwitanga FC, Isibania, A Volley club, Hunters Basketball club, Talanta boys club and Isibania Hotscars FC.	Isibania		Urgent
Tagare				
1.	Construction of ECDE class at Nyabirongo Boarding Primary	Nyabirongo	New	Very needy
2.	Construction of ECDE classroom at Monchebe primary school	Monchebe	New	Very needy
3.	Construction of ECDE classroom at Tagare Primary school	Tagare	New	Very needy
Nyamosense Komosoko				
1.	Construction Of ECDE At Biamuti, Duvesko, Iraha And Moheto	Moheto, Komosoko, Iraha, Isibania and Ngochoni	New	
2.	Supply Of Clean Water In All Schools	Ward Wide	New	
3.	Recruitment of ECDE teachers in all schools	Ward Wide	On going	
Masaba				
1.	Construction Of Gosoho, Nyanchabo And Gekamiri ECDE Classrooms	Kurutiyange, Gekamiri And Nyanchabo	New	
2.	Construction Of Komasimo ECDE Pit Latrine	Komasimo	New	
3.	Employment And Deployment Of ECDE Teachers At Sagegi, Kombe, Nyatira ECDE Centres	Sagegi, Kombe, Nyatira Centres	New	
Bukira Central /Ikerege				
1.	Construction Of Komomange Polytechnic	Komomange	New	
2.	Construction of Gosoho ECDE	Gosoho	New	
3.	Construction of Robarisia	Robarisia	New	
Bukira East				
1.	Construction of Youth Polytechnic	Kehancha town	New	
2.	Construction of Kehancha Primary ECDE	Kehancha	New	
3.	Construction of St kizito Primary ECDE	St kizito	New	

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Muhuru				
1.	Repair and maintenance of all solar street lights.	Muhuru Ward.	New	
2.	Installation of Supply of Electricity to Mugabo, Kikongo, Nyakumu Dispensaries.	Muhuru Ward.	New	
3.	Installation of Solar lights (new) at Nyasari Banda Kona T, Koyundi Shopping Centers.	Muhuru Ward.	New.	
4.	Extension of piped water to lizori, Banda and Ibencho.	South East Muhuru Ward	On – going	
5.	Construction of Obolo Dam	East Muhuru	New	
6.	Construction of Ibencho Dam	South East Muhuru	New	
Macalder Kanyarwanda				
1.	Construction of Dam at Wang'elong'o	God – Bondo	Ongoing	
2.	Drilling of Borehole at Ongoche	South Kadem	On – going	
3.	Drilling borehole at Ndemra	South – Kadem	On - going	
4.	Installation of Flood light at Nyandema Market	South Kadem	New	
5.	Installation of Mikei Flood light.	Mikei	New.	
6.	Solar street light in all markets.	Entire ward	On – going.	
Kaler				
1.	Construction of Borehole at Rabuor.	Kaler.	New	
2.	Boya Dam Construction.	Kaler.	New.	
3.	Construction of Nyamitha Dam	Kaler.	New.	
Kanyasa				
1.	Rehabilitation of Obware.	South East Karungu.	On – going	
2.	Soko Wangaji.	Okayo Central	New	
3.	Tiany Spring.	East Karungu	New.	
Got Kachola				
1.	Matoso Project Phase III	West Kadem	On – going	
2.	Construction of Nyakona Dam.	East Kadem.	New	
3.	Rehabilitation of Aneko Borehole.	Aneko.	New.	
4.	Distribution of Bande water project	East – Kadem	New	
5.	Installation of Electricity at Got Kachola Dispensary.	Got Kachola	New.	
6.	Installation of Dispensary at Tulu Dispensary.	Tulu	New.	
7.	Solar floodlights at Otho.	Otho	New.	
Kachieng				
No.	Project Name.	Project Location.	Status (New/Ongoing)	Remarks
1.	Installation of Water Projects at St. Camillus Bongu beach, Oodi Beach.	Entire Ward.	New.	Not done
2.	Rural Electrification.	Entire Ward.	New.	Not done.
3.	Water supply system (Bongu Roga) Karungu Water supply.	Central.	Stalled.	Not done.
RONGO				
East Kamagambo				
1.	Completion of Rare Borehole	Kanyamamba	New	
2.	Supply of Water tank to Kochola	Kanyandieto	New	
3.	Drilling and equipping of Manyatta Dispensary	Manyatta	New	
4.	Installation of Street lights at Opapo Market	Opapo	New	
5.	Installation of lights at Dago Primary	Dago	New	
6.	Installation of street lights at Kangeso	Kangeso	New	
7.	Installation of street lights at Ngere	Ngere	New	

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
8.	Installation of street lights at Nyaburu center	Nyaburu	New	
Central Kamagambo				
1.	Drilling and equipping of boreholes	Kasoda and Matangaro Dispensary	New	
2.	Supply o piped water	Ward – wide	New	
3.	Supply of Water tanks to all public institutions.	All public institution	New	
4.	Provision of transformers at Nyalengo	Koderobara sub – location	New	
5.	Installation of flood lights.	Ward – wide	New	
6.	Installation of solar/ Street lights at Market centers	All Markets	New	
North Kamagambo				
1.	Drilling and equipping of Nyare borehole	Koluoch	New	
2.	Drilling equipping of Sumba bore hole	North Kamwango	New	
3.	Drilling equipping of Kadianga borehole	Kameji	New	
4.	Drilling equipping of Minyenya Borehole	Kameji	New	
5.	Drilling equipping of God – Nyinyo borehole.	North Kamwango	New	
6.	Installation of street / solar lights at Kojwang market	Kojwang Market Center	New	
7.	Installation of street / solar lights at Onyiero Center	South Kamwango	New	
8.	Installation of street / solar lights at Minyenya Center	North Kamwango	New	
9.	Installation of street / solar lights at Lwala Center	Kameji	New	
10.	Installation of street / solar lights at Ochol Market.	North Kamwango	New	
11.	Installation of street / solar lights at Kameji Center	Kameji	New	
12.	Installation of street / solar lights at Miyare	Koluch	New	
13.	Installation of street / solar lights at God Nyinyo Market	North Kamwango	New	
South Kamagambo				
1.	Completion and equipping of Ngou Borehole	Kanyawango Location	On - going	
2.	Drilling and equipping of borehole	Chamgiwadu	New	
3.	Drilling and equipping of borehole.	Ongo Dispensary.	New	
SUNA WEST				
Wasimbete				
1.	Street lighting at Manyera and Piny Oyie	Manyera centre and Piny oyie	New	
2.	Drilling of Borehole at Kopanga centre,	Kopanga centre,	New	
3.	Installation of Manyera pump	Manyera centre	Ongoing	
4.	Construction of Buembu Dam	Buembu	New	
5.	Rehabilitation of Machicha Dam	Machicha	New	
Ragana Oruba				
1.	Installation of street lights at Wouth Ogik – Sayote Road, Dip-Dagoreti Road, Namba(Along Major roads)	Ragana/Oruba	New	
2.	Installation of water pump at Ragana Primary Borehole	Ragana	On-going	
3.	Drilling and equipping borehole at Nyanko, Millimani and Sianyi primary	Nyanko, Millimani and Sianyi primary	New	
Wiga				
1.	Installation of solar lights at Dago ,Sibuoche and Sirimina centres	Dago, Sirimina and sibuoche centres	New	
2.	Completion and equipping of Magacha, Obembo, Alara, Nyasoko boreholes	Magacha, Obembo, Alara, Nyasoko	Ongoing	
3.	Construction of Kokendi and Lwendo Dam	Kokendi and Lwendo	New	

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
4.	Provision of water tanks at Kihoru, godkwer VCT, Marabiko ECDE	Kihoru, Godkwer, Marabiko	New	
Wasweta II				
1.	Installation of Solar lights at Nyamilu Shopping centre and Ramoya Junction.	Nyamilu centre and Ramoya Junction		
2.	Installation of solar street lights at sagero-ndonyo line, sagero –shinyanga line,kipasi-kablack line.	Sagero and Kipasi		
3.	Drilling of Boreholes at Ondisore, Shinyinga, Nyailinga and Ndonyo	Ondisore, Shinyinga, Nyailinga and Ndonyo	New	
URIRI				
Central Kanyamkago				
1.	Electrification of West Kawere	West Kawere Rateng'	New	
2.	Installation of transformer at Nyasaoro-Konyonyo junction	East Kawere Rateng'	New	
3.	Installation of solar streets lights at major trading centres	Entire ward	New	
4.	Drilling of borehole at Kakotela	East Kawere Rateng'	New	
5.	Drilling of borehole at Central Kawere Rateng'	Central Kawere Rateng'(Piny Owacho)	New	
6.	Drilling of borehole at Rombe	Kawere 2B (Rombe)	New	
East Kanyamkago				
1.	Electrification of schools, markets and health facilities	Ward wide	On going	
2.	Installation of solar panels to schools as backups to electricity	Ward wide	On going	
3.	Reconnection of solar panels to markets and Centre's	Ward wide	On going	
4.	Water connection to Oyani market	Oyani	On going	
5.	Reconnection of water pipes	Ward wide	On going	
6.	Completion of Modi, Kawaloga and Kokelo water project	Ward wide	On going	
North Kanyamkago				
1.	Installation of streets lights	Andingo market	New	
2.	Installation of floodlights	Ayego centre	New	
3.	Reconnection of solar panels	Ward wide	On going	
4.	Drilling of Okumbo water borehole	Okumbo primary	New	
5.	Rehabilitation of Othoro hospital borehole	Othoro hospital	Stalled	
6.	Drilling of Odeny Odhoch borehole	Odeny Odhoch primary	New	
South Kanyamkago				
1.	Installation of solar lights	Soweto market	New	
2.	Installation of solar lights	Kabonyo market	New	
3.	Installation of solar lights	Bware market	New	
	Protection of Kondeng/Kodiwo spring	Ngiya B	New	
	Protection of Kalhoso spring	Kamsaki	New	
	Protection of Kobonyo spring	Soweto	New	
West Kanyamkago				
1.	Installation of floodlights at Aedo	Kajulu 1	New	
2.	Repair and maintenance of lights at major trading centres; Sibuoche, Kaderu and Obama	Kajulu 2, Kajulu 1B and Kajulu 1	On going	
3.	Digging of borehole at Dago	Dago	New	
4.	Digging of Punda Kagwang' dam	Kajulu 2	New	
5.	Drilling of Wangchieng boreholes	Wangchieng	New	
SUNA EAST				
God Jope				

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
1.	Drilling and Equipping of Boreholes at God – Jope dispensary.	God -Jope	New	
2.	Drilling and Equipping of Boreholes at Migori Youth Polytechnic.	Osingo – North.	New.	
3.	Renovation of Wuok Chieng Borehole.	Wuok – Chieng.	New	
4.	Solar lights installation at Ngege B.	Ngege B.	New.	
5.	Installation of Solar lights at Tharaga..	Tharaga.	New.	
6.	Installation of Solar lights at Alara.	Alara.	New.	
Kakrao				
1.	Drilling of borehole at Bonda.	North – Suna.	New	
2.	Construction of Dam at Sonkago.	Suna- Otacho	New	
3.	Protection of Spring at Amino.	Suna – Nyabisawa	New	
4.	Installation of Solar lamps at Nyikendo.	North – Suna	New	
5.	Installation of Solar lamps at Eko.	Suna – Otacho.	New.	
5.	Installation of Solar lamp at Rangenya.	Suna – North	New.	
Kwa				
1.	Drilling of borehole at Ogwedhi Market.	Ogwedhi.	New.	
2.	Completion of borehole at Opasi	Opasi	Ongoing.	
3.	Completion of Borehole at Kojea	Kojea.	Ongoing.	
4.	Repair of all solar lights.	Kwa	Maintenance.	
Suna Central				
1.	Drilling and equipping of boreholes at Aroso, Got Agengo, Kadanga, St. Benedict, Zion Havest.	Ward - wide	New	
2.	Spring protection at Kamumbo, Oluti, Komego, Kondoro	Suna Central.	New	
3.	Supply of China Water to all public schools.	Ward – wide.	New.	
4.	Construction of water Kiosks at Major Stages.	Ward – wide.	New	
5.	Drilling of boreholes at Witharaga and Ondong’	Ngege	New.	
6.	Installation of solar lights at Salah. Orwa, Nyasare, Midoti, Posta, Slaughter.	Suna – Central.	New.	
7.	Installation of street lights at Kekarario, Kadika, Kochuodho.	Suna – Central	New.	
8.	Provision of Water tanks all ECDE.	Ward – Wide.	New.	
9.	Construction of four door pit latrine face lighting and facing Midoti Youth Polytechnic.	Ward – wide	New.	
KURIA EAST				
Nyabasi West				
1.	Renovation of sanawa dam	Senta	New	
2.	Completion of kebarisia water pan	Kebarisia	On-going	Stalled
3.	Installation of street light at Kadege	Kaege	New	
4.	Installation of streetlight at Kabere	Kabare	New	
5.	Installation of street light at Kebaroti market	Kebaroti	New	
6.	Construction of water pan at Kemakobe	Kemakoba primary	New	New
Ntimaru West				
1.	Installation of solar lights	-Kwiho center,Matarae -Jerusalem	New	
2.	Drilling of boreholes	Ntimaru &Nyanderema	New	
3.	Maintaining and piping for water supply	Ntimaru market	On-going	
Ntimaru East				
1.	Drilling of borehole at Wangirabose market	Wangirabose market	New	
2.	Drilling of borehole at Siabai Market	Siabai Market	New	

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
3.	Drilling of borehole at Itongo primary	Itongo primary	New	
Gokeharaka/Getambwega				
1.	Drilling of borehole at Nguku Mahando market	Gokeharaka	New	
2.	Drilling of borehole at Masangora market	Bukira South	New	
3.	Renovation of Mahuntutu Dam	Gokeharaka	New	
Nyabasi East				
1.	Drilling of koromarangucha, Nyamanehe,Getongoroma apline, Girigiri borehole	Nyabasi North & central Nguruna	New	
2.	Protection of Kenyabuturi ,Kwihemba ,Kemaroha Sinachi borehole	Nyabasi North & central Nguruna	On-going	
1.	Installation of electricity at Kuria East sub county Itago	Nyabasi Central	New	
2.	Installation of streetlight	Getongoroma Koromangucha	New	
AWENDO				
Central Sakwa				
1.	Drilling of Otacho borehole	Kanyagwala	New	
2.	Drilling of Kabola borehole	Kasidula	New	
3.	Drilling of Ombo kware borehole	Kombok north	New	
1.	Installation of flood light at Kokuru junction	Kanyagwala	New	
2.	Installation of flood light Ranjira Oyuma market	Kombok south	New	
3.	Installation of flood light Ogongo Oyuma market	Kanyagwala	New	
North Sakwa				
1.	Water borehole at Raruowa Kadera secondary school	N.E sakwa	New	
2.	Water borehole at Angogo secondary school	N.E sakwa	New	
3.	Water borehole at Sangla secondary school	N.E sakwa	New	
1.	Installation of floodlights at Nyangomaki	N.E sakwa	New	
2.	Installation of floodlights at Alara Centre	N.E sakwa	New	
3.	Installation of floodlights at Jwelu Centre	N.E sakwa	New	
West Sakwa				
1.	Construction of Odundo Kowino dam	W.Sakwa	New	
2.	Construction of Koluoch dam	W.Sakwa	New	
3.	Drilling of Ondoto, Kwe, Saria Borehole	W.Sakwa	New	
4.	Construction of springs at Soko- Kabayi, Otochogo, Soko Kogola Kobara, Kotila, Koduogo Kachieng, Arieiko and Kaleko	W.Sakwa	New	
South Sakwa				
1	Drilling of borehole at Rinya, Angaga and mariwa health center	Rinya Angaga	New	
2.	Equipping of Ongora Borehole	Kogelo	Stalled	
1.	High mast at Ng'onga, Rinya, Angaga	Ng'onga, Rinya, Angaga	New	
2.	Replacement/maintenance of street solar lamps	Ward wide	On-going	
KURIA WEST				
Makerero				
1.	Drilling and distribution of Taragwiti bore hole	Taragwiti Centre	New	
2.	Drilling and distribution of Nyangiti bore hole	Nyangiti	New	
3.	Drilling and distribution of Sorere bore hole	Sorere Secondary	New	
4.	Drilling and distribution of Gukipimo bore hole	Gukipimo Market	New	
5.	Installation Of Solar Street Lights In All Markets (Nyametauro, Gukipimo, Taragwiti, Sorere, Masebe and Kohego)	Nyametauro, Gukipimo, Taragwiti, Sorere, Masebe and Kohego	On-going	

WATER AND ENERGY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
6.	Supply of Electrical Transformers	Nyaihungurumu, Kohego	New	
Isibania				
1.	Installation Of Street Lights In Isebania	Isebania	On-going	Urgent
2.	Renovation of the existing street lights	Isebania	Stalled	Very Urgent
3.	Installation of High mast lights	Isebania	New	Urgent
4.	Facilitation of town water project	Isebania	On-going	Urgent
5.	Rehabilitation of Gwitanka dam	Isebania	New	Urgent
6.	Last mile connectivity	Isebania	Stalled	Urgent
7.	Construction of sewerage system	Isebania	New	Urgent
Tagare				
1.	Drilling of bore hole at Monchebe Dispensary	Monchebe	New	
2.	Installation of flat light at Nyankore market	Nyankore	New	
3.	Nyambare Borehole drilling	Nyambare	New	
Nyamosense Komosoko				
1.	Installation of solar lights in all markets I.e Kumumuamu, Iraha, Nyamosense, Bogambo	Iraha and Komosoko	New	
2.	Installation Of Solar Lights At Romasanda Centre And Komakebe	Moheto and Ngochoni	New	
3.	Drilling And Equipping Of Matara Shallow Well	Ngochoni	New	
4.	Drilling And Equipping Of Kiomakebe Shallow Well	Moheto	New	
5.	Drilling And Equipping Of Rosabare Shallow Well	Ngochoni	New	
Masaba				
1.	Installation of pumping machine D.O's office Borehole	Masaba	New	
2.	Drilling of Boreholes in all secondary schools Kurutiange, Ndamkia, Kombe, Sage gi and Nyatira Kombe dispensary	Kurutiange, Ndamkia, Kombe, Sage gi and Nyatira Kombe dispensary	New	
Bukira Central /Ikerege				
1.	Drilling of Kugitura Borehole	Kugitura	New	Urgent
2.	Koheme dam	Nyamesangora	New	Urgent
3.	Installation of Ikerege polythene lights	Ikerege	New	Urgent
Bukira East				
1.	Installation of solar lamp at Karosi nnyatechi, Namba, Kehancha Chini- St Kizito -Sengerema	Bukira East	New	
2.	Lighting And Street Light In Kehancha Market	Bukira East	New	
3.	Karosi Borehole	Karosi- Bukira East	New	Urgent Needed
4.	Erect water tanks	Kehancha town		
5.	Rehabilitation of Miwasco (Kehancha)	Bukira East	On-going	

PSM				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
NYATIKE				
Muhuru				
1.	Completion and equipping of the ward administrator's office	Central Muhuru	New	
Macalder-Kanyarwanda				
1.	Construction of ward administrator's office	Macalder-Kanyarwanda	New	
2.	Provision and installation of ward office equipment	Macalder-Kanyarwanda	New	
Got Kachola				
1.	Construction of ward administrator's office	Amoyo	New	
2.	Installation of electricity at ward administrator's office	Central Amoyo	New	
RONGO				
East Kamagambo				
1.	Equipping of ward administrator's office.	Kongudi	New	
Central Kamagambo				
1.	Renovation of Rongo sub – county	Township sub location	New	
2.	Construction of ward Administrator's office.	Township sub location	New	
North Kamagambo				
1.	Equipping of Ward administrators office with computers, printers, chairs and tables	North II Kamwango	New	
2.	Construction and equipping of MCA's office	North Kamwango	New	
South Kamagambo				
1.	Construction of ward Administrator's office.	South Kanyajuok	On - going	The contractor is slow
SUNA WEST				
Wasweta II				
1.	Fencing of Ward Admin's office at Kababu	Kababu	New	
2.	Construction of citizen centres/ Public participation halls	Wasweta II	New	
Ragana Oruba				
1.	Completion and equipping of Ward Administrator's office	Ragana/oruba	On-going	
Wiga				
1.	Provision of water tanks at Ward admin's office	Ward Administrator's office	New	
2.	Fencing of ward administrator's office	Ward Administrator's office	New	
3.	Fencing of Ward Admin's office at Kababu	Kababu	New	
4.	Construction of citizen centres/ Public participation halls	Wasweta II	New	
URIRI				
Central Kanyamkago				
1.	Utility vehicle for ward admin	Ward wide	New	
2.	Employment and staff positioning in ward admin's office	Ward wide	New	
East Kanyamkago				
1.	Face lifting of the ward admin's office and installation of electricity	Oyapi	On going	
2.	Installation of water tank at ward admin's office	Ward wide	On going	

PSM				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
3.	Fencing and gating of the ward admin's office	Ward wide	On going	
North Kanyamkago				
1.	Construction and fencing of social hall	Ayego	New	
2.	Construction and equipping of service centre	Ayego	New	
3.	Employment of village administrators	Ward wide	New	
South Kanyamkago				
1.	Renovation of ward administration's office	Oyani	New	
West Kanyamkago				
1.	Fencing of ward offices	Wangchieng	New	
2.	Electrification of ward offices	Wangcheing	New	
3.	Posting of staff to ward offices	Wangcheing	New	
SUNA EAST				
God Joje				
1.	Construction and equipping ICT Centre at Migori Youth Polytechnic.	Migori Youth Polytechnic		
Kakrao				
1.	Construction of Ward Administrator's office.	Kakrao.	New	.
KURIA EAST				
Nyabasi West				
1.	Completion and equipping of the ward administrator's office at Chinato	Chinato	On-going	
2.	Construction of VIP latrine at the Ward administrator's office at Chinato	Chinato	New	
Ntimaru West				
1.	Construction of toilets at the Mcas office	Ward office	New	
2.	Provision and installation of water pipes at the ward administrator's office	Ward office	New	
3.	Installation of power and water	Ward office	New	
Gokeharaka/Getambwega				
1.	Completion of ward administrator's office	Gokeharaka	On-going	
2.	Recruitment of clerks at the ward administrator's office	Gokeharaka	On -going	
3.	Fencing and gating of the ward administrator's office	Gokeharaka	On-going	
AWENDO				
Central Sakwa				
1.	Construction of ward administrators office	Awendo Town	New	
North Sakwa				
1.	Completion of ward administrators office	N. E Sakwa	On-going	
West Sakwa				
1.	Completion of ward administrators office	Dede	Stalled	
South Sakwa				
1.	Recruitment of village administrators	Ward wide	New	
2.	Construction of ward administrators office	Mariwa	New	
KURIA WEST				
Makerero				
1.	Employment of village wards administrators	Entire ward	New	
2.	Construction of Administrator's office	Entire ward	New	
3.	Staffing and electrification of ward administrator's office	Ward Administrator's office	On going	
Tagare				
1.	Renovation and fencing of ward administrator's office	Nyangoge	On going	
2.	Supply of ICT equipment to ward administrator's office	Nyangoge	On going	

PSM				
No	Project Name	Project Location	Status(New/O n-going)	Remarks
3.	Construction of Tagare community social hall	Nyangoge	New	
Isibania				
1.	Construction and equipping of ward administrator's office	Isibania	New	
Bukira central/ Ikerege				
1.	Construction of ward administrator's office	Gwikonge	New	
2.	Recruitment of village administrators	Entire ward	New	
3.	Recruitment of village elders	Entire ward	New	
Masaba				
1.	Portioning and equipping of Masaba ward administrator's office	Masaba	On-going	
Bukira East				
1.	Public participation of ward administration	Bukira East	On going	
2.	Fencing of ward administrator's office	Bukira East	New	

ENVIRONMENT				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Muhuru				
1.	Garbage collection at Kikongo market	Central Muhuru	New	
2.	Construction of dumping site at Kikongo market	Central Muhuru	New	
Kaler				
1.	Planting of trees at Kanga Hills	Kaler	New	
2.	Planting of trees at Sirikisho church Sangenya Nyayal Pefa church and Olasi SDA	Kaler	New	
3.	Supply of relief food to the community	Kaler	New	
Kanyasa				
1.	Tree planting at Omenge Hills	Missiwi and Okayo	On going	
2.	Tree planting at God Bim Hills	Otati	On going	
	Tree planting at God Keyo Hills	Otati	On going	
Got-Kachola				
1.	Soil conservation at Nyandago valley	Nyandago	New	
North Kadem				
1.	Establishment of evacuation centre	Nyora Kabuto and Nyakweri	New	Urgent
Kachieng'				
1.	Dumping site	Sori	New	
2.	Desilting of trenches at Sori town	Sori	On going	
3.	Distribution of garbage bins to Sori, Bongu beach and Kabuor centre	Entire ward	New	
RONGO				
East Kamagambo				
1.	Installation of generator and water pumps.	Ward – wide	New	
2.	Identification of garbage collection sites and allocation of youths for garbage collection.	Ward – wide	New	
Central Kamagambo				
1.	Construction of dump site,	To be identified.	New.	
2.	Provision of firefighting equipment.	Township sub - location	New	
3.	Tree planting to all public institution.	Entire ward	New	
North Kamagambo				
1.	Kameji Secondary and Kameji Primary Schools tree planting.	Kameji	New	
2.	Tonye Primary tree planting	South Kamwango	New	
3.	Kanyadgiro Tree Planting	South Kamwango	New	
4.	Ofwanga Tree Planting	South Kamwango.	New	
5.	Tukyowi Tree Planting	South Kamwango	New	
South Kamagambo				
1.	Construction of Dumpsite	To be identified.	New	
2.	Provision of firefighting equipment	Changiwadu.	New	
3.	Tree planting in public institution.	Ward – wide	New	
SUNA WEST				
Ragana Oruba				
1.	Distribution of rubbish bins	Ward-wide	On-going	
2.	Formation of disaster management committees	Ward-wide	New	
3.	Plantation of trees along river banks and learning institutions	Ward-wide	New	
Wasweta II				

ENVIRONMENT				
No	Project Name	Project Location	Status(New/On-going)	Remarks
1.	Planting of trees in hill tops and all schools	Ward-wide	New	
2.	Construction of Gabion At Bondo Trading Centre	Bondo	New	
Wiga				
1	Tree Planting in public schools and hill tops and ward administrators office.	Magacha,Sibuoche,Nyamunda,Godkwer hill and masara	New	
2	Buying land for garbage collection	Masara centre	New	
3	Dumping site	Namba Kaloo	New	
URIRI				
North Kanyamkago				
1.	Re-afforestation of Achama hill	Achama	New	
2.	Re-afforestation of Agongo hill	Agongo	New	
South Kanyamkago				
1.	Provision of garbage collection site	All markets	New	
2.	Tree planting	All institutions	New	
3.	Planting bamboo trees at Kolima dam	Kolima dam	New	
West Kanyamkago				
1.	Tree planting at Wangchieng	Kajulu 1	New	
2.	Tree planting at Chief Kawite	Kajulu 2	New	
3.	Tree planting at Siro Girls	Kajulu 1B	New	
SUNA EAST				
God- Jope				
1.	Tree planting in all public schools	God jope	New	
2.	Identification of garbage collection sites and allocation of youths for garbage collection.	Ward – wide	New	
Central Kamagambo				
1.	Construction of dump site,	To be identified.	New.	
2.	Provision of firefighting equipment in all secondary schools	Ward wide	New	
3.	Establishment of dumping site\garbage collection in all markets	Ward wide	New	
Kwa				
1.	Establishment of Ogwedhi market dumping and garbage collection site.	Ogwedhi	New	
2.	Tree planting at KWA hills	Kwa	New	
3.	Tree Planting in all schools	Ward wide	New	
KURIA EAST				
Nyabasi West				
1.	Purchase of land dumb site at Nyabosongo ,Nyabikongori and komorama market	Nyabosongo Nyabikongori Maeta markets	New	
Ntimaru West				
1.	Land acquisition for dumping site at Ntimaru market	Ntimaru	New	
2.	Provision of dust bin at all markets	Ntimaru, Gwitembe And Makarangwe	New	
3.	Construction of sewerage system at Ntimaru market	Ntimaru market	New	
AWENDO				
North Sakwa				
1.	Tree planting in all school	Ward wide	New	
West Sakwa				
1.	Tree planting	West Sakwa	New	
2.	Garbage collection	West Sakwa	New	

ENVIRONMENT				
No	Project Name	Project Location	Status(New/On-going)	Remarks
3.	Tree seedlings	West Sakwa	New	
4.	Fire extinguishers	West Sakwa	New	
South Sakwa				
1.	Provision Of Tree Seedlings Primary Schools	South Sakwa	On-Going	
2.	Provision of Garbage collection skips/bins	South Sakwa	New	
Central Sakwa				
1.	Establishment of dumping site	Awendo town	New	
2.	Supply of Tree seedlings	Ward wide	On-going	
3.	Additional container for waste collection	Awendo Old Market	New	
KURIA WEST				
Makerero				
1.	Planting of trees	Taragwiti hill	On going	
2.	Protection of Nyaigene and Nyabikaye	Nyaigene and Nyabikaye	On going	
3.	Planting of trees	All schools	On going	
Tagare				
1.	Purchase of dumping site in Mabera town	Mabera	New	
2.	Planting of trees in all government institutions	Entire ward	New	
3.	Beautification of Mabera town	Mabera	New	
Nyamosense/ Komosoko				
1.	Purchasing of land for dumping site at Isebawa and Komomwamu	Isebawa and Komomwamu	New	
2.	Provision of bin containers in all the markets	Nyabohanse, Komomwamu and Motemorabu	New	
3.	Tree planting in all public institutions such as hospital and schools	All sub locations	New	
Masaba				
1.	Tree planting in all public institutions	Entire ward	New	
2.	Construction of Masaba dumping site	Masaba-Kurutyingi	New	
Bukira East				
1.	Provision of skips	Kehancha town	New	
2.	Provision of tree seedlings to plant in swampy places	Entire ward	On going	

LANDS				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Muhuru				
1.	Planning of Muhuru town	Central Muhuru	New	
Kaler				
1.	Expansion of Ochuma market	Kaler	New	
2.	Issuance of title deeds	Kaler	On going	
3.	Construction of ICT centre at Kanga	Kaler	New	
Kachieng'				
1.	Issuing of title deeds	Entire ward	On going	
2.	Purchase of dumpsite land	Entire ward	New	
3.	Planning of Sori town	Sori	New	
SUNA EAST				
Kwa				
1.	Purchase of land for Ogwedhi Market.	Ogwedhi.	New.	
KURIA EAST				
Nyabasi West				
1.	Survey and demarcation of public land	Nyabikongori Maeta and Nyabosongo market	New	
Gokeharaka/Getambwega				
1.	Purchasing of land for Gemasisi polytechnic	Gokeharaka	On-going	
2.	Purchase of land at Gosebe dispensary	Gokeharaka	New	
AWENDO				
West Sakwa				
1.	Land Demarcation at Kamgondo, Kamosi	West Sakwa	New	
2.	Tittle Deeds for public land Kangonda	West Sakwa	New	
3.	Houses of the elderly and disabled	West Sakwa	New	
KURIA WEST				
Isibania				
1.	Proper town planning	Isibania	New	
2.	Construction of low cost housing	Isibania	New	
Tagare				
1.	Physical planning at Maberera town	Maberera	New	
2.	Listing and demarcation of public land in Tagare ward	Entire ward	New	
3.	Processing of title deeds	Entire ward	New	

COUNTY ASSEMBLY				
No	Project Name	Project Location	Status(New/On-going)	Remarks
NYATIKE				
Muhuru				
1.	Fencing of MCA's office and renovation	Central Muhuru	On going	
Got Kachola				
1.	Completion of ward representative's office	Otho	On going	
SUNA WEST				
Wiga				
1.	Completion of Ward Reps	Sirimina	Ongoing	
2.	Fencing and Gating o Ward Reps Office	Sirimina	Ongoing	
KURIA EAST				
Nyabasi West				
1.	Completion and equipping of MCA's office at Nyabikongori	Nyabikongori	On-going	
2.	Fencing of MCA's office	Nyabikongori	On-going	