



REPUBLIC OF KENYA

MIGORI COUNTY

ANNUAL DEVELOPMENT PLAN 2016/2017

A vibrant and Prosperous County

Table of Contents

FOREWORD	3
1: INTRODUCTION	4
1.1 BACKGROUND INFORMATION	4
2: PRIORITY AREAS TO BE ADDRESSED UNDER THE 2016-2017 ADP	5
2.1. SOCIO-ECONOMIC DEVELOPMENT	5
2.1.1 TRADE DEVELOPMENT	5
2.1.2 AGRICULTURE/LIVESTOCK DEVELOPMENT	5
2.1.3 WATER AND SANITATION	6
2.1.4 HEALTH	6
2.1.5 EDUCATION, CULTURE AND SPORTS	6
2.1.6 GOVERNANCE	6
2.2 INFRASTRUCTURE DEVELOPMENT	7
2.3 AFFIRMATIVE ACTION	8
2.4 ENVIRONMENTAL MANAGEMENT	8
3: SOURCES FUNDING FOR THE PLANNED ACTIVITIES IN 2016/17	9
3.1 NATIONAL REVENUE (EQUITABLE SHARE)	9
3.2 LOCALLY GENERATED REVENUE	9
3.3 PERSONNEL AND WAGES BILL PROJECTIONS FOR THE PERIOD 2016/17FY	12
IN 2016/17	12
4: PROGRAMMES AND PROJECTS 2016/17 FY	13
NEW PROJECTS 2016/17FY	13
4.1 AGRICULTURE AND RURAL DEVELOPMENT	14
4.1.2 WATER SUB-SECTOR	15
4.2 LANDS AND PHYSICAL PLANNING	16
4.3 INFRASTRUCTURE ROADS AND ENERGY	18
4.4 TRADE	19
4.5 HEALTH	20
4.6 EDUCATION	22
4.7 FINANCE AND ECONOMIC PLANNING	23
4.8 COUNTY EXECUTIVE	25
4.9 PUBLIC SERVICE MANAGEMENT ,BOARD AND ICT	26
4.10 ENVIRONMENTAL PROTECTION	29
4.11 COUNTY ASSEMBLY	30
5: BUDGET ESTIMATES 2016/17	31
ANNEX 1: STAFF REQUIREMENTS PER SECTOR 2016/17	32

Foreword

This is the Second County Development Plan for Migori County under the new constitution that heralded the new governance structures of devolved governments. The County Development Plan sets out the background and broad development agenda for the 2016/17 budget and the County Medium-Term Plan that is consistent with the County Government strategies and policies.

As articulated in Article 126 of the Public Finance Management Act, 2012, this plan has captured the achievement that was made in 2014/15 and the priorities areas to be achieved in 2016/17. It has provided a description of how the County Government is going to raise revenue towards meeting its obligations in the period under review and the programmes and projects to be delivered. This will therefore form the base for monitoring and evaluation for the County in the next one year and provides a mechanism for linking the County and national planning processes with the Medium Term Expenditure Framework budgetary system.

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

Thanks

Hon. Tom Kasera

CECM Finance and Economic Planning

Migori County

1.0: INTRODUCTION

1.1 Background information

The 2016/17 FY Migori Annual Development Plan(ADP) identifies key policy actions, programmes and projects that the Migori County Government will implement in the 2016-17 period in line with its priorities that have been articulated in its medium term plan CIDP and the long-term objective of Vision 2030. The ADP aims to build on the successes of the 2014/15-2015/16programmes and activities along the four pillars of Infrastructural development, Socio-economic empowerment, Affirmative action and Environmental management,

Under this development plan, transformation of the economy is pegged on the following areas:

- ✓ Modernization of our infrastructure particularly roads and bridges
- ✓ Modernization of rural and urban markets for wider access to local and cross border markets
- ✓ Food security through diversification in agriculture and livestock and fisheries.
- ✓ Provision of improved water sources and sanitation to county households
- ✓ Wider access to better quality education and health care.
- ✓ Wealth and job creation targeting the unemployed youths through road construction, tree planting and town cleaning among other measures.

The overall aim of the plan is to ensure that by 2017 all the residents in the county have experienced a positive transformation in their earnings and quality of livelihoods, thus becoming more vibrant and prosperous society

2.0: PRIORITY AREAS TO BE ADDRESSED UNDER THE 2016-2017 ADP

In line with the County's Medium Term plan 2013-17 and the vision 2030, the county's priority areas of intervention shall centre on the following four key areas as espoused in the 2013-13 County Intergraded Development Plan

1. Socio-Economic Development
2. infrastructural Development
3. Affirmation action
4. Environmental management

2.1. SOCIO-ECONOMIC DEVELOPMENT

The key highlights under this area includes, trade improvement, water and sanitation, health, education and agricultural development

2.1.1 Trade development

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

2.1.2 Agriculture/Livestock Development

- Enhancing food security through strengthened and improved farmers' access to subsidized farm inputs , including credit financing in time for the season
- Diversify agricultural production and beneficiation of agricultural products through value-addition by the local industry
- Irrigation farming of high value crops
- Diversification through improved fruit trees and vegetable production
- Horticultural and Green house farming
- Capacity building for farmers for improved production
- Improvement of livestock marketing
- Improvement of emerging livestock and existing livestock breed

- Provision of dairy cows to farmers
- Disease and pest control
- Improvement of fish quality assurance.
- Promotion of sustainable capture fisheries.
- Promotion of fish farming

2.1.3 Water and sanitation

- Provision of clean water through roof catchment, spring protection and drilling of boreholes and dams/pans.
- Rehabilitation and augmentation of existing water supply facilities
- Promotion of private- public sector involvement in water supplies, and facilitation of access to credit facilities for development of community water supplies, as well as promotion of community efforts in watershed protection.

2.1.4 Health

- Supply of medicines and medical supplies
- Provision of functional equipment, infrastructure and a reliable transport.
- Expansion of existing infrastructure in all facilities and opening closed facilities to improve access to services;
- Fast track construction/expansion of KMTC at Migori County Hospital to address human resource gaps
- Investment in Health services
- Maternal and child health services

2.1.5 Education, Culture and sports

- Establishment, expansion and equipping existing educational institutions including polytechnics to encourage access, retention and completion at every level.
- Promotion of bursary scheme to enhance retention in learning institutions.
- Establishment of Early Childhood Development (ECD) centers and employment of instructors and teachers
- Sport development and talent nurturing
- Youth development programmes and people with disabilities.

2.1.6 Governance

- Staff rationalization and training so as to increase the quality and competence of the human resource working in the County.

- Promotion of public participation in decision making process as enshrined in the constitution 2010 and other Acts
- Enhanced monitoring and evaluation of projects
- Timely production and distribution of county reports and plans.
- Facilitating proper and prudent collection, utilization, management and accounting of county resources i.e. time, human, funds and other physical assets.
- Developing Policies and bills that enhances revenue generation to ensure economic growth and poverty alleviation
- Timely passages of bills and policies at the County Assembly
- Improving compliance with the laid down Government and County Financial management rules, regulations and procedures;

2.2 INFRASTRUCTURE DEVELOPMENT

- Opening up of rural areas to markets and public facilities.
- Construction of by-passes
- Tarmacking of roads
- Opening of new earth roads in all the wards
- Graveling of existing unclassified roads in all the wards
- Construction of Foot bridges
- construction of bridges
- Construction of Box culverts
- Opening of emergency roads reserves
- Up-scaling of the Rural Electrification Programme and provision of transformers to trading /market centers.
- Street lighting to strategic markets with the view of enhancing security and revenue generation particularly from the SMEs
- Development of other energy sources in partnership with private investors Particular consideration shall be given to wind, solar, hydro and bio-gaster offices
- Establishment and strengthening of devolved units through construction of offices including the citizen participation centers
- Effective communication through connectivity and purchase of modern ICT equipment for efficient decision making.
- Operationalization of Information centre, radio and TV station
- Embracing ICT as change agent and enabler of County and National Government services.
- Digitization of core County Business

2.3 AFFIRMATIVE ACTION

Empowerment of the youths, women and the disabled

2.4 ENVIRONMENTAL MANAGEMENT

Pollution management services

Solid waste management mechanism

Conservation services including tree planting,

Setting up disaster quick response units and kitty

3.0: SOURCES OF FUNDING FOR THE PLANNED ACTIVITIES IN 2016/17 FY

The 2016/17 planned activities shall be financed from three major sources namely

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

3.1 National revenue (Equitable share)

Going by the trend in the allocation which has been coming to the counties, Migori county is expected to receive KSH 6.2 from the national government towards the implementation of its planned activities in 2016/17 FY budget. This being 5 per cent increment from the 2015/16 allocation. But the actual allocation to the county shall be contained in the 2016 County fiscal strategy

3.2 Locally Generated Revenue

The county anticipates to collect KSH 440 million, an increment of 10 per cent from 2015/16 towards the implementation of the planned activities in the 2016/17FY budget. The sources and projected revenue to be generated per stream is tabulated below:

Actual and projected Revenue for FY.2014/2015,FY.2015/2016 & FY 2016/17

	2014/2015	2015/2016	2016/17
TOBACCO- CESS	52,710,787.14	40,000,000.00	44,000,000.00
PARKING - BUS PARK	50,705,090.00	60,000,000.00	66,000,000.00
MARKET DUES	46,767,348.00	50,000,000.00	55,000,000.00
S.B.P./APPLICATIONS	44,781,440.00	50,000,000.00	55,000,000.00
SUGAR-CANE- CESS	36,702,684.79	40,000,000.00	44,000,000.00
MINISTRY OF HEALTH	27,061,434.85	45,000,000.00	49,500,000.00
MOTORCYCLES-PARKING FEE	19,642,680.00	22,000,000.00	24,200,000.00
C/A,C/F,S.H.FEES	18,675,880.00		20,900,000.00

		19,000,000.00	
MAIZE/POTATOES-CESS	10,383,142.60	11,000,000.00	12,100,000.00
LANDS DEPT.(LAND - RENTS/RATES)	9,543,459.00	15,000,000.00	16,500,000.00
KIOSK FEES	5,761,890.00	7,000,000.00	7,700,000.00
CESS - SAND/STONES	5,484,880.00	6,000,000.00	6,600,000.00
ENTRY/EXIT FEE.	4,575,390.00	5,000,000.00	5,500,000.00
BILL-BOARD/ADVERTISEMENT	2,987,200.00	3,000,000.00	3,300,000.00
TAXI/CAR-PARKING	2,280,870.00	4,000,000.00	4,400,000.00
AMS	1,774,455.00	2,000,000.00	2,200,000.00
KIOSK/GROUND RENT/T.O.L	1,665,120.00	2,000,000.00	2,200,000.00
TRANSPORT ON LAND	1,589,210.00	2,000,000.00	2,200,000.00
PUBLIC WORKS (BUILDING PLAN)	1,820,956.00	3,000,000.00	3,300,000.00
FARM INPUTS	1,217,000.00	1,300,000.00	1,430,000.00
SURVEY FEE	1,190,700.00	2,000,000.00	2,200,000.00
AGRICULTURE - VETENARY	830,970.00	1,000,000.00	1,100,000.00
PROCUREMENT	815,000.00	1,000,000.00	1,100,000.00
YOUTH AFFAIRS & SPORTS	612,091.20	800,000.00	880,000.00
COPPER-CESS	2,923,392.00	4,000,000.00	4,400,000.00
PHYSICAL PLANNING FEE	505,600.00	1,000,000.00	1,100,000.00
FISH-CESS	500,010.00	800,000.00	880,000.00
PENALTY/FINES	449,850.00	500,000.00	550,000.00
WEIGHTS & MEASURES	374,920.00	500,000.00	550,000.00

FISHERIES-DEPARTMENT	239,950.00	300,000.00	330,000.00
FUEL LEVY	163,330.00	163,330.00	179,663.00
LAND BOARD FEES	145,000.00	178,426.00	196,268.60
TRADE (MISS TOURISM)	91,500.00	91,500.00	100,650.00
HIDES & SKIN-CESS	68,580.00	200,000.00	220,000.00
NEEMA ACTIVITIES	31,000.00	31,000.00	34,100.00
KPLC/ ELECTRICITY BILL	16,000.00	16,000.00	17,600.00
CEMENTRY/BURIAL PERMITS	13,200.00	13,200.00	14,520.00
PUBLIC SERVICE BOARD MNG.	6,544.75	6,544.00	7,198.40
SCHOOL REG./CLEARANCE	3,000.00	100,000.00	110,000.00
TOTAL	355,111,555.33	400,000,000.00	440,000,000.00

3.3 PERSONNEL AND WAGES BILL PROJECTIONS FOR THE PERIOD 2016/17FY

In 2016/17, the total budget for personnel emuloments is expected to hit 35% of the total county allocation as indicated herebelow.(see annex 1 attached)

Component	Personal Emoluments 2015/16	Projected additional staff In 2016/17	Projected new emoluments 2016/17
Agriculture, Livestok, Fisheries and Water	131,430,640	74	139,000,000
County Assembly	357,817,742	-	370,800,000
County Executive	318,087,110	-	350,000,000
Education, Youth, Sports, Culture and Social Development	108,849,600	400	348,000,000
Finance and Economic Planning	7,265,296	6	8,265,296
Health	533,881,533	2325	700,000,000
Lands, Physical Planning and Housing	5,709,464	17	10,000,000
Management Environment, Natural Resources and Disaster Management	19,417,800	13	25,000,000
Public Service Management	379,063,444	-	400,000,000
Roads, Transport, Public Works and Energy	11,214,280	19	34,000,000
Trade, Tourism and Cooperative Development	10,382,732	-	15,000,000
	1,883,119,641		2,400,000,000
	29%		35%

4.0 PROGRAMMES AND PROJECTS 2016/17 FY

During the period 2016/17 budget, the County Government of Migori shall implement the following categories of projects:

- (i) On-going projects from (2015/16FY)
- (ii) New projects 2016/17FY

New projects 2016/17FY

4.1 Agriculture and Rural Development

Project Name	Total cost	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency
Provision of farm input to 9000 small holder farmers	40m	2016/17	No. of farmers provided with farm inputs	Tender committee meeting minutes M& E report	CG
Water Harvest for food security (construction of 1 water pans)	2m	2016/17	No. of water pans established	Tender committee meeting minutes	CG
Establishment and support of fruit tree nurseries	2m	2016/17	No. of fruit tree nurseries established	M& E report	CG
Promotion of traditional high value crops	10m	2016/17	No. of outreach services held	M& E report	CG
Promotion of emerging crops	5m	2016/17	No. of outreach meetings held	Tender committee meeting minutes	CG
Promotion of greenhouse production to youths	10m	2016/17	No. of demonstration	M& E report	CG
Promotion of cash crop production	10m	2016/17	No. of demonstrations held	M& E report	CG
Equipping AMS with machineries	12m	2016/17	No. of machineries purchased	Tender committee meeting minutes	CG
Equipping of Farmers training centre at Miyare	10m	2016/17	No. of farmers training centers established	M& E report	CG
Establish Livestock breed improvement centers	8m	2016/17	No. of livestock breed improvement centres established	Tender committee meeting minutes	CG
Purchase of artificial insemination kit	5m	2016/17	No. of AI kits purchased	M& E report	CG
Provision of Dairy cattle to farmers	20m	2016/17	No of dairy cattle provided to farmers	M& E report	CG
Dairy goat production	6m	2016/17	No of farmers provided with dairy goats	M& E report	CG
Fodder bulking and establishment	2m	2016/17	No of fodder bulking sites established	M& E report	CG

Project Name	Total cost	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency
Rehabilitation of 8 livestock yards	3m	2016/17	No. of rehabilitation yards rehabilitated	M& E report	CG
Construction of 1Abortours	5m	2016/17	No. of abortours constructed	Tender committee meeting minutes	CG
Construction of 3 cattle dips and 15 spraying crushes	6m	2016/17	No. of cattle dips and spraying crushes constructed	M& E report	CG
Support poultry production through farmer groups	9m	2016/17	No. of farmers groups supported	Tender committee meeting minutes	CG
Support of apiary production and marketing	8m	2016/17	No. of beekeepers supported	M& E report	CG
support existing farmers with quality fingerings and feeds	7m	2016/17	no of farmers supported	field visits	CG
construction of ponds	10m	2016/17	no of ponds constructed	field visit	CG
support farmer groups on fish feed production	3m	2016/17	no of farmers supported	field visit	CG
purchase of motor vehicle and motorbikes Enhance mobility of staff	5m	2016/17	No. of vehicles purchased	M& E report	CG
Promotion of aquacultures fisheries	6m	2016/17	No of lecture Laboratories completed; No. of facilities installed; No of staff quarters constructed	Tender committee meeting minutes; M&E report	CG
Construction of Modern Open fish markets	4m	2016/17	No. of facilities installed	Tender committee meeting minutes; M&E report	CG

4.1.2 Water sub-sector

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Construction of New Water Dams/ Pans	40m	2016/17	No. of water dams constructed	M&E reports	CG	CG
Rehabilitation of Old Water Dams/ Pans	12m	2016/17	No. of old water dams rehabilitated	M&E reports	CG	CG
Drilling and Equipping of New	250m	2016/17	No. of boreholes	M&E reports	CG	CG

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Boreholes			drilled			
Rehabilitation /Augmentation of Existing Water Supply Systems	40m	2016/17	No. done	M&E reports	CG	CG
Spring and Shallow wells development Programme	12m	2016/17	% of completion	Work plan	CG	CG
Roof Catchment and Tanks Installation	12m	2016/17	% of completion	M&E reports	CG	CG

4.2 LANDS AND PHYSICAL PLANNING

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Conduct Land adjudication	8m	2016/17	No of land adjudicated	Work plan Minutes of planning meeting	CG	CG
Establishment of a GIS Lab.	5m	2016/17	No of lab established	Work plan	CG	CG
Preparation of Development plans for Towns	100m	2016/17	No of plans prepared	Minutes of planning meeting	CG	CG
Procurement of modern survey equipment	10m	2016/17	No of survey equipment procured	Minutes of planning meeting	CG	CG
PDP for towns	40m	2016/17	No of surveys done	Work plan	CG	CG
Land purchase for ABT in every sub-county	4m	2016/17	Parcel of land purchased	Minutes of planning meeting	CG	CG
Establishment of land bank and securing public land	24m	2016/17	No of plots established for investor	Work plan	CG	CG
Construction of office block	5m	2016/17	No of office constructed	Minutes of planning meeting	CG	CG
Pending bills	80m	Pending bills paid	Reports	CG	CG	CG

4.3 Infrastructure Roads and Energy

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Opening and gravelling of roads	350m	2016/17	No. of Km opened up, graveled and maintained	Inspection reports Tender committee meeting minutes	CG	CG
Improvement and routine maintenance of Roads	100m	2016/17	No. of Km opened up, graveled and maintained	Inspection reports	CG	CG
Construction of Foot bridges	100m	2016/17	No. of Km opened up, graveled and maintained	Inspection reports	CG	CG
Construction of bridges	300m	2016/17	No of bridges constructed	Inspection reports	CG	CG
Construction of Box culverts	70m	2016/17	No. of Km opened up, graveled and maintained	Inspection reports	CG	CG
Emergency roads works	50m	2016/17	No. of Km opened up, graveled and maintained	Inspection reports	CG	CG
Procurement of construction equipment	30m	2016/17	No of machinery purchased	Inspection reports	CG	CG
Improvement and tarmacking major roads	300m	2016/17	No of tarmacked roads	Progress reports	CG	CG
Completion of on-going projects (pending bills)	100m	2016/17	No of projects completed	Progress reports	CG	CG
Street lighting and new sources of lighting including solar for rural households	200m	2016/17	No of households connected	Progress reports	CG	CG

4.4 Trade and Regulation

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing agency	Source of funds
construction of Jua Kali sheds	18m	2016/17	No. of jua kali sheds constructed	Progress reports	CG	CG
Industrial/business incubation center	10m	2016/17	No. of incubation centres built	Progress reports	CG	CG
Construction/fencing of open air markets and sanitation improvement	50m	2016/17	No. of open air markets constructed	M&E reports	CG	CG
Promotion/Construction of Eco/agro tourism sites	8m	2016/17	No. of eco/agro tourism sites constructed	Progress reports	CG	CG
Tourism Marketing	16m	2016/17	No. of marketing channel created		CG	CG
Business loans to traders	20m	2016/17	No. of beneficiaries	Tender committee meetings, M&E reports	CG	CG
Training of traders, entrepreneurs	6m	2016/17	No. trained	Tender committee meetings, M&E reports	CG	CG
Standards and test equipments	20m	2016/17	No of equipments tested	Field reports	CG	CG
Metrology laboratories	15m	2016/17	No of lab established	Field reports	CG	CG

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing agency	Source of funds
Weighbridge	17m	2016/17	No of weigh bridges	Field reports	CG	CG
Settlement of pending bills	60m	2016/17		Financial reports	CG	CG

4.5 Health

Rénovation/upgrading of Dispensaries	40m	2016/17	No. of dispensaries Renovated	Tender committee meetings, M&E reports	CG	CG
Renovation of Health centres	5m	2016/17	No. health centres of renovated	Tender committee meetings, M& E reports	CG	CG
Construction of new Dispensaries	20m	2016/17	No. of dispensaries constructed	Tender committee meetings, M& E reports	CG	CG
Procurement of ambulances	15m	2016/17	No. of ambulances purchased	Tender committee meetings, M& E reports	CG	CG
Installation of power in health facilities	10m	2016/17	No. of health centers connected	Tender committee meetings, M& E reports	CG	CG
Construction and equipping of maternity wings	80m	2016/17	No. of maternity wings constructed and equipped	Tender committee meetings, M& E reports	CG	CG
Construction of mortuaries	20m	2016/17	No. of mortuaries constructed	Tender committee meetings, M& E reports	CG	CG
construction & equipping theatres in sub-county hospitals	70m	2016/17	No. of theatres constructed	Tender committee meetings, M& E reports	CG	CG
Renovation of sub county hospitals	10m	2016/17	No. sub-county hospitals renovated	Tender committee meetings, M& E reports	CG	CG
Construction & equipping of theatres at the sub county hospitals	80m	2016/17	No. of theatres constructed and equipped	Tender committee meetings, M& E reports	CG	CG
Construct and equip OPD	26m	2016/17	No. of OPD constructed and equipped	Tender committee meetings, M& E reports	CG	CG
Construction of wards at the sub-county hospitals	50m	2016/17	No. of wards constructed at the sub county hospitals	Tender committee meetings, M& E reports	CG	CG
Installation of X-ray in sub-county hospitals	20m	2016/17	No. of X-ray machines installed in sub county hospitals	Tender committee meetings, M& E reports	CG	CG
Purchase of utility vehicles	15m	2016/17	No. of utility vehicles purchased	Tender committee meetings, M& E reports	CG	CG
Construction of of Migori Medical	35m	2016/17	No. of medical training institute	Tender committee meetings, M& E	CG	CG

Training Institute			established	reports		
Construction of orthopaedic wardward at the county hospital	15m	2016/17	% of completion	Tender committee meetings, M& E reports	CG	CG
Construction of surgical wards at the county hospital	10m	2016/17	% of completion	Tender committee meetings, M& E reports	CG	CG
Construction of ICU at the county hospital	25m	2016/17	% of completion	Tender committee meetings, M& E reports	CG	CG
Purchase of Medical equipment	200m	2016/17	No. of Medical equipment purchased	Tender committee meetings	CG	CG
Purchase of Non-medical equipment	80m	2016/17	No. of Non medical equipment purchased	Tender committee meetings	CG	CG
Pending bills	80m		Amount of pending bills carried forward	Financial reports	CG	CG

4.6 Education, Sports and Culture Services

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Construction of ECDE classroom	60m	2016/17	No of classrooms constructed	M&E reports Tender committee meeting minutes	CG	CG
Equipping of ECDE centres	45m	2016/17	No of centres equipped	M&E reports	CG	CG
Construction of polytechnics	50m	2016/17	No. of youth projects supported	Tender committee meetings, M& E reports	CG	CG
Purchase support Equipment	30m	2016/17	No of equipment purchased	Tender committee meetings, M& E reports	CG	CG
Complete construction of Stadium	15m	2016/17	% of completion	Tender committee meetings, M& E reports	CG	CG
Fencing of ward and sub county stadia	10m	2016/17	No. of stadia fenced	Tender committee meetings, M& E reports	CG	CG
Construction of cultural centres	10m	2016/17	no of cultural centres constructed	site visits reports	CG	CG
Protection of cultural and historical sites	6m	2016/17	no of cultural sites protected	field reports	CG	CG
Pending bills	80m		Amount of pending bills carried forward	Financial reports	CG	CG

4.7 Finance and Economic Planning

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Preparation of county plans and reports	30m	2016/17	% of completion	M& E and site inspection report	GoK	CG
Community projects	350m	2016/17	No of projects completed	Progress reports	CG	CG
Preparations of County Integrated Monitoring and Evaluation System	6m	2016/17	% of completion	No of M and E systems completed	M& E directorate	CG
Holding of Collaborators/development partners forums/meeting	10m	2016/17	No of meetings/forums held	Meetings held	CG	CG
Holding of progress/review /annual meetings	12m	2016/17	No of meetings/forums held	No of forums Minutes	CG	CG
Development of County database.	10m	2016/17	% of completion	Work plan	CG	CG
Compilation of annual /quarterly /bi-annual reports	8m	2016/17	% of completion	Work plan	CG	CG
Data collection ,surveys and research	20m	2016/17	% of completion	Work plan	CG	CG
Capacity trainings for revenue staff	7m	2016/17	No. of staff members trained	Work plan	CG	CG
Computerization of County treasury	20m	2016/17	% of completion	Inspection report	CG/Donor	CG
Mapping of County Assets	5m	2016/17	% of completion	Work plan Inspection report	CG	CG
Mapping of County Revenue Streams and revenue automation	10m	2016/17	% of completion	Work plan	CG	CG
Preparations of financial bills	4m	2016/17	% of completion	Work plan	CG	CG

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Digitization of Revenue Collection	30m	2016/17	% of completion	Work plan	CG	CG
Preparations of county budgets	80m	2016/17	No of budgets and plans prepared	Work plans Budget reports	CG	CG
County stakeholders on revenue raising measures	15m	2016/17	No of stakeholders held	Minutes reports	CG	CG
Purchase of vehicles and motorbikes for revenue collection officers	14m	2016/17	No of motor vehicles and motorbikes purchased	Tenders minutes Reports	CG	CG
Pending bills	50m	2016/17	Pending bills settled	Progress reports	CG	CG

4.8 COUNTY EXECUTIVE

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Intergovernmental / governors summit	35m	2016/17	No of forums held	reports	CG	CG
Press services and provision of Equipment and News Letters	25m	2016/17	No of equipment procured and bought.	reports	CG	CG
Legal Services	50m	2016/17	No of Legal cases handled	reports	CG	CG
Scholarship programme	60m	2016/17	No of students benefiting	reports	CG	CG
Empowerment of Disabled	20m	2016/17	No of groups of persons with disability	Reports	CG	CG
Women Empowerment	20m	2016/17	No of women	Reports	CG	CG
Youth empowerment	30m	2016/17	No of youths assisted	Report	CG	CG
Motor vehicle fleet management	15m	2016/17	No of motor vehicles under tracking	Progress reports	CG	CG
Monitoring evaluation services	30m	2016/17	No of monitoring evaluation carried out	Progress reports	CG	CG

4.9 PUBLIC SERVICE MANAGEMENT, ICT AND BOARD

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Construction of ward offices	80m	2016/17	No of ward offices constructed	Reports	CG	CG
Construction of resource/citizen participation centres	80m	2016/17	No of centres constructed	Reports	CG	CG
Medical Cover for county officers	60m	2016/17	No. of beneficiaries	Tender committee meetings, M& E reports	CG	CG
Training and capacity building of county employees	60m	2016/17	No of trainings carried out	Tender committee meetings, M& E reports	CG	CG
Purchase of Motor vehicles	50m	2016/17	No. of motor vehicle purchased	Tender committee meetings, M& E reports	CG	CG
Performance management services	20m	2016/17	No of performance management undertaken	Progress reports	CG	CG
Human resource advisory services	15m	2016/17	No of advisory seminars undertaken	Progress reports	CG	CG
Sub-county administration services	80m	2016/17	Quality of services offered at sub-county and county levels	Progress reports	CG	CG
Public participations forums	10m	2016/17	No of forums carried out	Progress reports	CG	CG
Staff trainings	10m	2016/17	No of trainings and staff trained	Training reports	CG	CG
Loans and mortgages for county staff	100M	2016/17	No of beneficiaries	Reports	CG	CG

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Pending bills	70m	2016/17	Financial reports	Reports	CG	CG

4.9.2 PUBLIC SERVICE BOARD

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Policy Formulation and HR Planning Services	10m	2016/17	No of HR policy developed	Report	PSB	CG
Salaries and Remuneration Survey to all Sub-Counties	8m	2016/17	No of surveys carried out	Reports	PSB	CG
Hospitality Supplies and Services	9m	2016/17	No of services carried out	Progress reports	PSB	CG
Recruitment & Selection	10m	2016/17	No of staff recruited	reports	PSB	CG
Training & Development	10m	2016/17	No of trainings carried out	Progress reports	PSB	CG
administration and support services	40m	2016/17	Services carried out	reports	PSB	CG
construction of MPSB offices	20m	2016/17	No of offices constructed		PSB	CG
Purchase Of Motor Vehicle For Commissioners	14m	2016/17	No of motor vehicle purchased	reports	PSB	CG

4.9.3 ICT

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Development of web portal for departments	50m	2016/17	No of web portal established	reports	CG	CG
Connection of all county, sub-county and ward offices	100m	2016/17	No of offices connected	reports sites visits	CG	CG
Purchase of ICT equipment	50m	2016/17	No of ICT equipment bought	procurement reports	CG	CG

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Erection of Digital billboards for public information dissemination	70m	2016/17	No of billboards erected	reports	CG	CG
Capacity building and training on ICT	50m	2016/17	No of trainings	Training reports	CG	CG
Provision of technical support to revenue enhancement systems	35m	2016/17	Technical services	Training reports Revenue reports	CG	CG
Operationalization and completion of ICT Centres	50m	2016/17	No of centres completed			CG
Establishment of ICT Service/learning resource centres	60m	2016/17	no of learning centres established	Reports site visits	CG	CG
Digitalization of core County business processes	60m	2016/17	No of business digitilised	reports	COG	CG
Technical support for automation of revenue automation services	30m	2016/17	Pe cent increase in revenue collection	Report	CG	CG

4.10 ENVIRONMENTAL PROTECTION

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Conservation of ecosystems and Wetlands	10m	2016/17	No. of hectares conserved	Work plan M & E reports	CG	CG
Waste management Support initiatives	90m	2016/17	No. of support initiatives held	Work plan	CG	CG
Environmental Advocacy and sensitization	20m	2016/17	No. of sensitization workshops held	Work plan	CG	CG
Purchase quick response Ambulances	10m	2016/17	No. Purchased	Tender committee meeting minutes	CG	CG
Disaster Response Kitty and disaster management programme	40m	2016/17	No of disaster kitty established	Work plan and progress	CG	CG
Purchasing Utility Vehicles	12m	2016/17	No. Purchased	No. Purchased	CG	CG
Town Beautification programs, public parks	30m	2016/17	% of completion	Work plan	CG	CG
Reforestation Program of Degraded lands and hill tops	10m	2016/17	No. of hectares reforested	Work plans	CG	CG

4.11 COUNTY ASSEMBLY

Project Name	Cost estimate (Ksh)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds
Construction and refurbishment of offices	150m	2015/16	No of offices constructed	reports	CA	CG

5.0:BUDGET ESTIMATES 2016/17

BUDGET SUMMARY BY REVENUE STREAMS

Revenue Streams	FYR 2014/15	FYR 2015/16 Estimates	2016/17
Opening balance(CRF Account)	-		
Balance from 2015/2016	-		
Equitable share (CRA)	5,092,809,787.00	5,696,050,647	6,200,000,000
Conditional allocation -free maternal Health	-	109,699,053	
Allocation for Leasing of medical equipments	-	44,488,459	
Road maintenance fuel levy fund		74,147,432	
Conditional grants	192,000,000.00	162,099,800	
Total Share of National Revenue	5,302,869,787.00	6,086,485,391	
Danida funds	18,060,000.00	20,440,000	
Locally Collected Revenue	500,000,000.00	400,000,000	440,000,000
GRAND TOTAL	5,802,869,787.00	6,506,925,391	6,600,000,000

BUDGET ESTIMATE SUMMARY BY SECTOR

Component	Actual 2015/16	PROJECTED 2016/17
Agriculture, Livestock, Fisheries and Water	662,699,176	680,000,000
County Assembly	797,604,951	797,000,000
County Executive	566,089,110	580,000,000
Education, Youth, Sports, Culture and Social Development	238,755,601	250,000,000
Finance and Economic Planning	835,675,976	850,000,000
Health	1,133,609,857	1,300,000,000
Lands, Physical Planning and Housing	133,499,464	150,000,000
Management Environment, Natural Resources and Disaster Management	134,407,800	150,000,000
Public Service Management	928,018,444	1,000,000,000
Roads, Transport, Public Works and Energy	943,214,280	1,250,000,000
Trade, Tourism and Cooperative Development	133,350,732	140,000,000

ANNEX 1:Staff requirements per sector 2016/17

SECTOR	STAFF CATEGORY	REQUIRED NO
ENVIRONMENT	Fire fighters	3
	Machine operators	2
	Disaster management	4
	Environment officer	4
	Total	13
PHYSICAL PLANNING	Director physical planning	1
	Physical Planning	3
	Rating officer	1
	Rates & rents office	4
	Housing officer	2
	Cartographers	3
	Director Survey	1
	Drivers	2
	Total	17
Agriculture/Livestock /Fisheries/Veterinary and Water	Agriculture officers	3
	Assistant Agriculture officer	15
	Livestock officers	2
	Assistant livestock officers	8
	Fisheries ffcers,assistants,extension officers	30

	Veterinary officers,AI,extension officers,asistant vterinary officers	10
	Geologist,draftman,survry asst and borehole driller	6
	Total	74
EDUCATION	ECD Teachers	300
	Polytechnic Instructors	100
	Total	400
TRANSPORT/WORKS	Architect	1
	Q/Surveyor	1
	Assistant Road Supervisor	5
	Assistant Q/Surveyor	1
	Assistant Engineer Roads	5
	Road Surveyor	1
	Structural engineer	1
	Senior Inspector	4
	Total	19
HEALTH	Accountants	5
	CHEWS	100
	Clerks	30
	Community health officers	10
	Clinical officers	400

	Clinical officers specialist	20
	Dental technologist	3
	Dentist	5
	Health adm officers	10
	Health record officers	30
	Lab technologist	300
	Medical officers	30
	Medical specialist	12
	Medical engineer technologist	10
	Nursing officers	1000
	Nutritionist	20
	Occupational therapist	6
	Pharmaceutical technologist	30
	Physiotherapist	15
	Plaster technician	8
	Public health officers	200
	Radiographers	20
	Secretaries	19

	Cooks	10
	Cateresy	10
	IT officers	2
	Total	2325