



REPUBLIC OF KENYA

MIGORI COUNTY

ANNUAL DEVELOPMENT PLAN 2023/2024

30th September 2022

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ABBREVIATIONS AND ACRONYMS

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

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

FOREWORD

This is the 1st Annual Development plan to be prepared under the 3rd County Integrated Development Plan. The County Annual Development Plan sets out the background and broad development agenda for the 2023/2024 budget and the County medium term plan that is consistent with the County Government's strategies and policies and the Governor's manifesto.

The main highlight of the Annual Development plan is the prioritization of the Governor's manifesto that aims to provide subsidized farm inputs under the agriculture pillar, reduce the levies for boda boda operators and small scale businesses under the trade pillar and ensure provision of adequate drugs in all health facilities under the health pillar among other deliverables. As articulated in Article 126 of the Public Finance Management Act, 2012, this plan has captured the priority areas to be achieved in 2023/2024.

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

As the county moves on with the implementation of the County Development Agenda, the need for dedication and sustaining of the momentum for implementation cannot be gainsaid. It will require commitment and participation of all stakeholders.

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

Scholastica A. Obiero

CECM Finance and Economic Planning

Migori County

ACKNOWLEDGEMENT

The preparation of the County Annual Development Plan 2023/2024 was achieved through an intensive and consultative process involving key stakeholders. The preparation process was spearheaded by the CADP secretariat under the supervision of the Director Economic Planning.

In preparing this ADP we are indeed grateful to the county visionary leadership under H.E the Governor who ensured that his manifesto is cascaded down into proper deliverables for the people of Migori. In addition, special thanks to Dr Olima and Dr Kachuora from the Governors office for their timely coordination and guidance in accomplishing the preparation of this plan. Special thanks goes to the CEC Finance, Chief Officers and other county heads of department who took time to prepare sector reports.

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

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

Roselyne Otieno

Chief Officer

Finance and Economic Planning

SECTION ONE: BACKGROUND

Legal Basis for the County Annual Development Plan

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

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

The 2023/2024 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

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

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

Preparation process of the Annual Development plan

This ADP was prepared through a consultative process bringing together all county departments through sector working groups and the office of H.E the Governor which ensured that the deliverables in the manifesto were incorporated. Further, The priorities and needs of the people of Migori County were captured through desktop reviews and analysis of data collected from public participation during the public appraisal for the second CIDP and other development plans. Finally, the drafting of the ADP FY 2023/2024 took into consideration recent data and other policy documents available in the County. The ADP is anchored on the provisions outlined in the Constitution of Kenya (2010), Kenya Vision 2030, County Government Act (2012) and Public Finance Management Act (2012).

CHAPTER ONE: INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

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

1.1.1 COUNTY LOCATION AND SIZE

Migori County is one of the forty-seven counties in Kenya. It is situated in the South-Western part of Kenya. It borders Homa Bay County to the North, Kisii and Narok Counties to the East and the Republic of Tanzania to the South. It also borders Lake Victoria to the West. It is located between latitude 1° 24' South and 1° 40' South and longitude 34° 50' East and covers an area of 2,596.5 km² including approximately 478 km² of water surface.

1.1.2 DEMOGRAPHIC PROFILE

The total population of Migori County according to the 2019 population census was 1,116,401 persons comprising of 538,187 males (48%) and 472,814 females (52%). as presented in Table 5 below.

Table 1: Population by Age Cohorts (2019)

Age	2019 (Census)		
	Male	Female	Total
0-4	80,137	81,289	161,426
9-May	85,481	86,241	171,722
14-Oct	89,402	90,288	179,630
15-19	66,844	67,834	134,678
20-24	44,983	55,855	100,838
25-29	35,961	43,876	79,837
30-34	32,393	40,183	72,576
35-39	24,516	22,864	47,380
40-44	20,201	20,485	40,686
45-49	15,074	16,694	31,768
50-54	10,121	11,988	22,109
55-59	8,818	11,694	20,512
60-64	7,489	9,620	17,109
65-69	5,428	7,529	12,957
70-74	4,160	5,607	9,767
75-79	2,212	3,443	5,655
80+	2,962	4,772	7,734
Total	536,182	580,262	1,116,444

Source: Kenya National Bureau of Statistics, 2019

1.1.3 ADMINISTRATIVE AND POLITICAL UNITS

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

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

Table 2:Administrative units

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

1.1.4 INFRASTRUCTURE AND SOCIO-ECONOMIC INFORMATION

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

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

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

Water transport is still at its infancy stage as boats rather than ferries form the major mode of transport despite the fact that 478 km² of the county land mass is comprised of water.

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

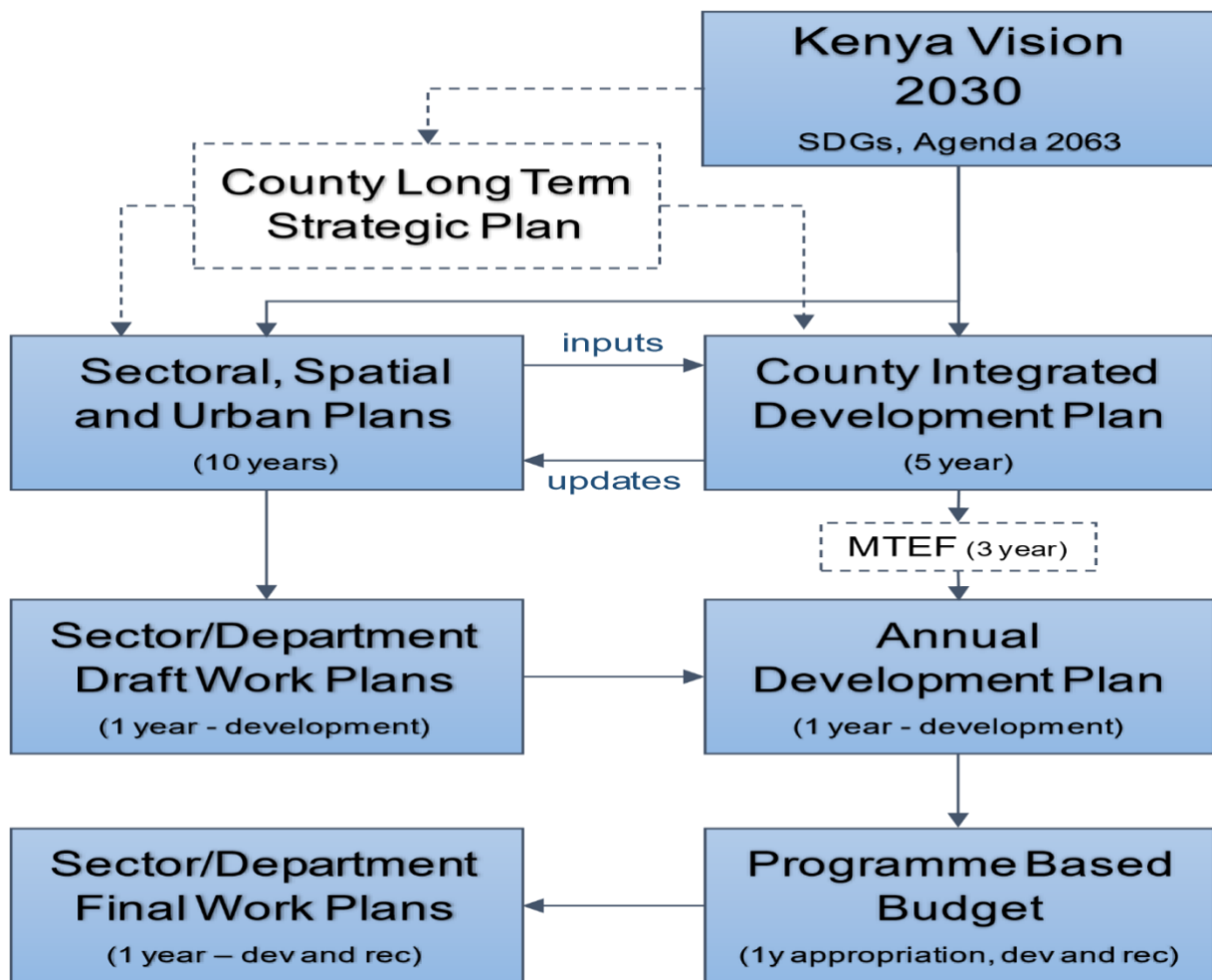
1.1.5 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP.

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

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

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

Figure 1: ADP Inkages to other plans



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

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

However, the above goals have been hindered by high poverty levels, high unemployment rates, high community expectations, low adaptation of modern technologies in the agricultural sector leading to low production and poor yields, exploitation by middlemen, droughts and poor infrastructure. For instance, the financial sector which is the main catalyst of economic transformation is affected by dwindling revenue resources, over-dependence on the exchequer releases, leakages in our own source revenue collection, delays in the enactment of national policies and bills and delay in disbursements of funds by the national treasury.

In response to the changes in the financial and economic environment, the County Government in collaboration with National Government and Development partners through the Governor's manifesto, have come up with programs to reduce poverty and unemployment levels including Towards this, the county has established and enhanced the Governor's Scholarship kitty to assist bright and needy students from poor families to access education opportunities, constructed modern markets in various urban centers to enhance domestic, cross border and cross county trade and installed flood lights in the markets to provide security to the buyers and sellers hence promoting a 24-hr. economy in the urban centers. Further, the county has reduced levies charged on youths in business e,g the Boda Boda riders.

Unemployment levels amongst the youth who constitute 52 percent of the population in Migori has been addressed through construction of Vocational Training Centers that provide technical skills to the youth thereby equipping them with capacity to set up their own income generating activities. Through the department of sports, youth with talents will be identified with a view to nurture them to professional standards. The county shall also continue to adhere to the AGPO requirements of awarding youth, women and PWDs with tenders. The government shall engage youths and P LWDs in mass tree seedlings production for planting in our public institutions and government lands to achieve 10% forest cover in the county as outlined in the Governor's manifesto.

To improve on revenue performance, the County government has identified additional unexploited revenue streams particularly in the mining and fisheries subsectors. Further, revenue enforcement officers shall be capacity built in revenue enhancement. During the implementation period, the county government plans to automate revenue collection in all the major urban centers to enhance transparency and accountability.

To enhance food security, the county has prioritized value addition to its agricultural produce such as the establishment of a sweet potato industry to enable farmers improve their incomes and reduce exploitation by middle men. An Agricultural Training Centre has been constructed to train farmers on modern technologies in Agriculture to enable them improve their farm produce. Farm inputs are also being provided by the County Government to the farmers at subsidized costs to enable them access high value seeds and fertilizers to increase crop production. In the livestock subsector, major emphasis has been placed on the provision of hybrid dairy cows and Sahiwal bulls to farmers with an aim of enhancing production. Plans are also underway to introduce cage fishing to the fish farmers who live along the lake shore, employ extension officers to train farmers on the agricultural value chain and introduce new high value cash crops such as sunflower, cotton, tea, and coffee through public private partnerships. Revamping Agriculture is one of the key strategies of the new Government headed by H.E Governor Ochillo Ayacko.

In order to stimulate the local economy and promote the MSMEs, the county government shall embark on construction of ultra modern markets in every subcounty. In line with the same, plans are underway to ensure that each subcounty has an industry informed by easily available agricultural produce and further establish industrial shades for SMEs in every Sub - County for wealth and employment creation. The government shall promote contractors by delocalizing tenders and ensuring that they are awarded on merit. Additionally, the government plans provide loans and grants for youth and women and enhance persons with disability fund to promote their social and economic empowerment.

The County government recognizes infrastructure development as the enabler of development in all the sectors and as a result has allocated 23 percent of the development budget towards Roads, Transport, Public Works, Energy and ICT. As a result, the county in collaboration with development partners is opening roads in rural areas and tarmacking major roads in urban areas to provide access to markets. Further, the County government shall launch and commence implementation of Migori Urban Master Plan under the leadership of H.E the Governor. Solar lamps have been supplied to households and solar lighting done in market centres. Programmes

are also in place to promote e-governance through the digitization of all County services in order to provide enhanced operational efficiency and effectiveness in service delivery.

CHAPTER 2: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

2.0 INTRODUCTION

This chapter gives a highlight of the proposed programmes and projects that have been earmarked for implementation during the period FY 2023/2024. In line with the Governor’s manifesto and the Kenya Vision 2030, the county’s priority areas of intervention shall center on the following key pillars:

	Pillar	Key interventions
1	Agriculture	<ul style="list-style-type: none"> • Provision of subsidized farm inputs to farmers. • Enhancement potato production and processing within Migori County. • Employment agricultural extension officers to train and educate farmers on agricultural production, productivity, processing and marketing of products. • Introduction of new high value cash crops such as sunflower, cotton, tea, and coffee through public private partnerships. • Increment land under irrigation in Nyatike and other areas • Expansion Sony Sugar and create a revolving fund for farmers payments to be done weekly. • Introduction of greenhouse technology for tomato and onion farmers to boost our horticulture output.
2	Fishing	<ul style="list-style-type: none"> • Construct cold storage facilities in our major fishing points in Sori, Migingo Island, Muhuru Bay and Migori town. • Construct fishponds and provide fingerlings to the farmers. • Establish marketing cooperatives for fish farmers to market their fish at better prices. • Ensure our fishermen have fishing gears and life saving jackets. • Enhance cage fishing along the shores of Lake Victoria within Nyatike Sub-County.
3	Infrastructure	<ul style="list-style-type: none"> • Launch and commence implementation of Migori Urban Master Plan • Construct roads within the urban centres, bridges, feeder roads and maintain existing roads in all the sub - counties
4	Water, Environment & Sanitation	<ul style="list-style-type: none"> • Provide piped water in all major urban centres. • Sink more boreholes across the county Construct water pans for livestock across the county • Ensure efficient and effective waste management system.

		<ul style="list-style-type: none"> • Initiate greening programs in public institutions: schools, hospitals, markets and road reserves. • Rehabilitate river banks using bamboo forests.
5	Mining	<ul style="list-style-type: none"> • Train and issue artisanal miners with safety equipment. • Create value addition of minerals through mineral based industries.
6	Trade	<ul style="list-style-type: none"> • Construct ultra-modern markets in all major towns within Migori County. • Ensure that each of the 8 sub - counties has at least one industry. • Partner with Kenya Meat Commission to construct an abattoir plant in Migori County. • Promote local contractors through delocalization of tenders to Sub - County level and ensure they are awarded on merit. • Reduce the levies for the bodaboda operators and small-scale businesses. • Establish industrial shades for SMEs in every Sub - County for wealth and employment creation. • Enhance persons with disability fund to promote their social and economic empowerment. • Provide grants and loans to business community i.e women and youths.
7	Tourism and culture	<ul style="list-style-type: none"> • Upgrade Thim Lich Ohinga and Mugabo caves to major tourist attraction sites. • Establish Governor's annual cultural event. • Establish a cultural centre. • Establish Migori County choir.
8	Health	<ul style="list-style-type: none"> • Improve Migori County Level IV Hospital to ultra-modern Level V Hospital with a functional ICU, HDU, Cancer Centre and a Renal Unit. • Provide adequate drugs in all Sub County Hospitals, Health centres and dispensaries. • Ensure that all the health facilities are adequately staffed and employees' welfare improved. • Ensure that all health facilities are furnished with the necessary medical equipment and ambulances. • Upgrade deserving dispensaries to Health centres. Ensure Community Health Volunteers are well trained and remunerated for the service they provide.
9	Education	<ul style="list-style-type: none"> • Construct ECDE classrooms in every primary schools within Migori County. • Employ enough ECDE teachers and ensure they are well and timely remunerated. • Construct technical and vocational training centres across the county • Enhance the Governors' scholarship. • Provide enough equipment for our ECDE institutions.

		<ul style="list-style-type: none"> • Provide adequate learning materials for all ECDE facilities.
10	Youth women and PLWDs empowerment	<ul style="list-style-type: none"> • Establish one industry per sub - county to enhance absorption this group into gainful employment. • Broaden the Governor's Scholarship Program to cater for youths and PLWDs in post secondary learning institutions. • Reduce levies charged by the county government on youths in business e.g the Boda Boda riders. • Ensure 30% of employment opportunities and tenders are awarded to the youths, women and PLWDs. • Improve TVET institutions to provide the youths with skills and tools necessary for employment. • Enhance Talent Development among the Youths, women and PLWDs in areas of Sports, Entertainment, Music, Science & Technology. • Engage youths and PLWDs in mass tree seedlings production for planting in our public institutions and government lands to achieve 10% forest cover in the county. • Initiate youth empowerment programs involving training, internship and employment creation
11	Sports	<ul style="list-style-type: none"> • Establish modern sports facility across the county to promote sports and talent development. • Provide sporting equipment and accessories to various clubs in the County • Create Governor's annual sports event.
12	ICT	<ul style="list-style-type: none"> • Digitalization of all County services in order to provide enhanced operational efficiency and effectiveness in service delivery. • Automation of local revenue collection system to enhance transparency and accountability of the taxes. • Install free Wi-Fi hotspots in all major towns for public internet access.
13	Devolution	<ul style="list-style-type: none"> • Upgrade Kehancha and Isebania to Municipal status. • Establish offices for all devolved services at the Sub-County and Ward levels. • Establish Ward Development Fund
14	Staff Welfare	<ul style="list-style-type: none"> • Improve the welfare of county employees and ensure timely salary payment. • Provide relevant training, capacity building and timely appraisal for all county staff • Ensure timely remittance of statutory deductions. • Activate and operationalise Migori County Workers SACCO

2.1 PROPOSED PROGRAMMES AND PROJECTS FOR FY 2023/2024

2.1.1 AGRICULTURE

The following sectors shall be prioritized under this pillar during the period under FY 2023/2024: Agriculture, Livestock Production, Veterinary Services and Fisheries Development

2.1.1.1 AGRICULTURE DEVELOPMENT

Programme Name: Policy, Planning, General Administration and Support Services				
Objective: To provide efficient and effective support services for agricultural programmes				
Outcome: Efficient and Data Management of Agriculture				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Field Extension Services and Support Programme	efficient and effective extension services and support programme	% increase in extension services and service delivery	40	235,938,990
Agriculture, research training and Infrastructure development	Improved agriculture technology	% of farmers who have adopted new technologies	30	
		% implementation of technology partnership with research institutions	30	
Agricultural mechanization	Increased access and utilization of Agriculture mechanization services	% increase in farmers who access agriculture machinery	35	

Programme Name: Crop Development and Management				
Objective: To increase agricultural productivity and outputs				
Outcome: Increased Food Security and Income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Crop Development	Increased food security and income	% of farmers adopting improved crop production technologies	38	21,977,550
		% increase of farmers accessing quality farm inputs	50	
		Proportion of population receiving food or dietary subsistence	30	
Agribusiness and information Management		% increase of farmers adopting improved farming and value addition technologies	50	
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets	% of inventions implemented per value chain	70	
		% increase in agricultural products reaching local and external markets	20	
	Agro-processing and value addition	% increase in value of investment in agricultural processing set up	50	
		% increase in acreage under NERICA rice	50	

Programme Name: Crop Development and Management				
Objective: To increase agricultural productivity and outputs				
Outcome: Increased Food Security and Income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Climate smart agriculture interventions, practices and technologies.	Proportion of farmers adopting climate smart agriculture interventions	% increase in Acreage under high value crops		
		% increase of acreage under drought tolerant crops		
		% increase in green houses established		
		% increase in acreage under white sorghum		
Sustainable Agricultural land use and Environmental management	Improved and sustained agricultural production	% increase in crop acreage under irrigation		

2.1.1.2 LIVESTOCK PRODUCTION

Programme Name: Livestock Production and Management				
Objective: To Increase livestock productivity and market access				
Outcome: Improved Performance of The Livestock Industry				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Livestock market development	Increased livestock trade	% increase in livestock traded	50	8,531,249
		% increase in market access to livestock traders	60	
Enterprise development and value addition	Improved quality, quantity and variety products % increase in value added livestock products in the market	% increase in value added livestock products in the market	70	
		Increased availability of locally processed feeds	% increase in locally manufactured livestock feeds	
Breeds improvement	Sustainable livestock-based livelihood	% reduction in drought related livestock mortality	50	
		% increase in the amount of livestock products	60	
		% increase in farmers provided with high breed animals	50	

2.1.1.3 VETERINARY SERVICES

Programme Name: Veterinary Services and Management				
Objective: To protect the environment and safeguard human health				
Outcome: Improved Health of Livestock and Humans				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Livestock disease and vector control and management	Reduced disease incidences	% reduction in disease outbreaks	75	11,680,835
		% reduction in vector borne infections	80	
Veterinary public health management	Safeguard human health and protect the environment	% reduction in the incidences of zoonotic diseases	60	
Livestock breeding services	Increase production and productivity	% increase in quality in livestock products	60	

2.1.2 FISHERIES

Subsector goals and targets

- Construction of cold storage facilities in our major fishing points in Sori, Migingo Island, and Muhuru Bay and Migori town.
- Construction of fishponds and provide fingerlings to the farmers.
- Establish marketing cooperatives for fish farmers to market their fish at better prices.
- Ensure our fishermen have fishing gears and life saving jackets.
- Enhance cage fishing along the shores of Lake Victoria within Nyatike Sub-County.

2.1.2.1 FISHERIES DEVELOPMENT

Programme Name: Fisheries Development and Management				
Objective: To promote sustainable management of capture fisheries and aquaculture development				
Outcome: Sustainable Management of Fisheries Resources in Lake Victoria				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Aquaculture development	Increased fish quality, quantity and production	% increase in Metric tons of fish produced by fish farmers	60	8,374,544
Capture Fisheries Development and Management	Increased fish capture from riverine sources	% increase metric tons of fish captured by riverine capture fishers	50	
	Increased sustainable management of fisheries resources	% increase in inspections and patrols	55	
Fish safety, Assurance, value addition and marketing	Increased fisheries commercialization	% increase in revenue from fisheries	50	
Fisheries policy, strategy and capacity building	Improved implementation of projects	% increase in beneficiaries' satisfaction index/year.	60	

2.1.3 INFRASTRUCTURE

Under the Infrastructure Development, emphasis shall be on the sub-sectors of roads, transport and public works and lands, physical planning and housing.

2.1.3.1 ROADS, TRANSPORT AND PUBLIC WORKS

Sub sector goals and targets

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

Proposed programmes/projects for FY 2023/2024

Roads, Public Works and Transportation

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	Planned Targets	
			2023/2024	Total Estimated Budget
Road network improvement	Improved accessibility	Km of county roads designed	2000	918,436,957
		Km. of roads upgraded to all weather roads	2000	
		Km of roads tarmacked	10	
		Km. of roads opened/improved	2000	
		Km of urban pavements made	5	
Construction of Bridges and maintenance	Improved accessibility	No. of bridges/box culverts/foot bridges designed	30	918,436,957
		No. of bridges /Box culverts/Foot bridges constructed	30	
Mechanization services	Increased work efficiency	No. of graders purchased	3	918,436,957
		No. of Back hoe loaders purchased	0	
		No. of Prime movers purchased	1	
		No. of tippers purchased	2	
Road management services	Reduction in road fatalities and reduction of road construction costs.	Km of roads maintained	2000	918,436,957
		% reduction in road fatalities	30	
		Km of roads rehabilitated	2000	

Programme Name: Building Infrastructure Development				
Objective: To improve working environment and enhance standards for roads and building works				
Outcome: Effective and efficient services				
Sub Programme Name	Key Outcome	Key Performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
County Building Construction Standards	Improved building services	% increase in project services requisitioned.	50	21,000,000
		% implementation of Legislations for standards and policies	40	
Public Buildings and Bridges Inspectorate Services	Safe and functioning structures.	% increase in structures and bridges requisitioned	20	
Private Buildings Inspectorate Services	Safe and functioning structures	% increase of inspections for structures requested	60	

2.1.3.2 LANDS, HOUSING AND PHYSICAL PLANNING

Sub-sector goals and targets

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

Proposed Programmes/Projects for FY 2023/2024

2.1.3.2.1 Lands, Housing & Survey

Programme Name: Land Resources Development and Management Services				
Objective: To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030				
Outcome: A County with Value in Land Use and High Standard of Living				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
Land survey services	Efficient management of public lands	Kms of demarcated and georeferenced boundaries Number of updated plans and maps	112 parcels of land	5M
	Enhancement of collected revenue	Numbers Field reports		
	Enhanced conflict resolution, acquisition & display of survey data using modern technology	% of Resolved conflicts		
Land banking	Increased land for Jumuiya Cross Border Market and other facilities	Sale agreement Number of Amended maps Number of Ownership documents	60 acres	80M

Programme Name: County lands management and land-based revenue services				
Objective: To have an efficiently and transparently devolved county government lands while enhancing revenue generation through digital access to information on the same.				
Outcome: Maximum land-based revenue through online services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/24	
County Land Information Management System	Enhanced Online access to information on devolved county government lands through digital platform	Percentage increase of IT equipment procured Percentage completion of online platform Percentage increase in revenue Percentage reduction in land based conflicts	100%	25M
Land based revenue	Enhanced mobility of officers in the field	Percentage delivery of motor bikes Percentage improvement of revenue generated.	100%	2M

2.1.3.2.2 Physical planning and urban development

Programme Name: Physical and Land use Planning Services				
Objective: To provide a plan for county land use and management of Urban Spaces for economic growth and resource mobilization				
Outcome: A County Well Planned for Investment				
Sub Programme	Key Outcome	Key performance Indicators Key activities	Planned Targets	Total Estimated Budget
			Year 2023/24	
General Administration and support services	To provide efficient and effective support services for municipality services.	Improved service delivery	100%	36,377,410
	Local Physical & Land Use Development Plan	Percentage completion of Inception report Percentage completion Situational analysis report	100%	40,000,000
	Establishment of Urban Institutions 1. Kehancha Municipal board- Kuria West 2. Muhuru town committee- Nyatike 3. Isebania town committee- Kuria west 4. Kegonga town commit	Delineation of the town boundaries Appointment of town administrators and municipal managers Appointment of the town committee members Number of Induction workshops for the town committee members and the town administrators	4	40,000,000

2.1.3.2..2. 1 RONGO MUNICIPALITY

Programme Name: Governance and service delivery				
Objective: To develop, sustain and safeguard a transparent and accountable systems for the management of municipal services				
Outcome: prudent, efficient and equitable use of public resources				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Establishment of municipal administrative office	Efficient and effective public service delivery.	Number of Municipal administration offices established	20	10,000,000
		Number of staff deployed to Municipality	13	
		Percentage of staff capacity built.	100%	
Resource mobilization through partnerships	-Increased grants and support.	-% increase in donor funding.	50%	3,000,000
Neighbourhood associations and residents engagement services	Increased public participation and residents ownership	Number of annual citizens for a	4 citizen forum	5,000,000
		%increase in citizen satisfaction index	50%	
		% of annual reduction in community complains	50%	
SUB TOTAL				18,000,000

Programme Name: Environmental management and conservation				
Objective: To ensure sustainably conserved environment and public health				
Outcome: Safe and clean environment				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Municipality greening program	Enhanced Sustainable, managed and conserved environment	% Increase of annual tree cover	2 open spaces	2,000,000
		Number of open places beautified	2	
		Number of roundabouts greened	4	
Conservation of River Misadhi.	Improved water quality and quantity.	Area in km2 of riparian lands conserved.	1km2	3,000,000
Recreational Park	Increased recreational activities	Number of recreational park established	1	3,000,000
Organic waste management services	Improved environmental sanitation	% Increase in organic waste management through BSF technology	50	5,000,000
SUB TOTAL				13,000,000

Programme Name: Transport infrastructure and urban planning					
Objective: To effectively manage municipality accessibility and town planning					
Outcome: Improved accessibility					
Sub programme	Key Outcome	Key performance Indicators	Key Activities	Planned targets Year 2023/2024	Total Estimated Budget
Municipal transport infrastructure	Improved parking and security	number of developed designated car parks		100	40,000,000
	Opened up municipal service lanes	Number of service lanes opened (Backsteet, Memosa and Lasjona		3	5,000,000
SUB TOTAL					45,000,000
GRAND TOTAL					76,000,000

2.1.3.2.2.2 AWENDO MUNICIPALITY

Programme Name: Urban Infrastructure Development					
Objective: To enhance transport and infrastructure needs					
Outcome: 1.Improved road network for municipality dwellers and user					
Sub Programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget	
Urban road safety network	Reduced motorcycle and matatu accidents.	No of matatu drivers and boda-boda operators trained.		200	1,000,000
Municipal transport infrastructure	Improved parking and security	Number of developed designated car parks		50	20,000,000
Opening up of municipal service lanes	Increased connectivity and security	Km of service lanes opened (KM)		3KM	5,000,000
Maintenance of urban roads	Improved accessibility	KM of municipal roads maintained		3 km	15,000,000
SUB TOTAL					41,000,000

Programme Name: Environmental management and conservation					
Objective: To support pollution prevention; and Promote sustainable environmental protection and management					
Outcome: . Improved health; 2. Enhanced cleanliness; and 3. Improved recycling and reuse practices at point of waste generation					
Sub Programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget	
Municipality greening program	Enhanced Sustainable, managed and conserved environment	% increase of annual tree cover increase		100% increase in tree cover and urban beautification	3,000,000
Water resource conservation and management	Improved water resources quality and quantity.	Number of riparian lands reclaimed and conserved.		1	4,000,000
Formulation of plans and policies	Enhanced environmental conservation	Number of policies and plans formulated		1	5,000,000

Solid waste management services	Improved environmental sanitation	Acreage of solid waste management site purchased	5 Ha	25,000,000
SUB TOTAL				37,000,000

Programme Name: Urban Institutional Development				
Objective: To improve governance within the municipality				
Outcome : Enhanced public order, Local governance systems & Improved transparency and accountability in citizen engagement in decision making of urban government				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Resource mobilization through partnerships	Increased grants and support.	% increase in donor funding.	50%	5,000,000
Establishment of municipal administrative office	Improved public service delivery.	% of Municipal administration offices established.	100	10,000,000
		% of staff capacity built	100	
		% of appraised staff	100	
		% of staff deployed and seconded to Municipality	100	
Neighborhood associations and residents engagement services	Improved public participation and residents ownership	-% of annual increase in citizen satisfaction index	4	5,000,000
		-% of annual reduction in community complains	8	
SUB TOTAL				20,000,000
GRAND TOTAL				98,000,000

2.1.3.2.2.3 MIGORI MUNICIPALITY

PROGRAMME 1: TRADE AND ENTERPRISE DEVELOPMENT				
OBJECTIVE: Cushioning traders against the high cost of living				
OUTCOME: Reduced cost of doing business by traders within the Municipality				
Sub programme	Key outcome	Performance Indicators	Planned Targets	Total Estimated Budget
Trade levies/Cess of small scale Business within Municipality	Reduced cost of doing business within the Municipality	% reduction of trade levies to small scale business owners within the Municipality	50%	1,200,000
Development of Market infrastructure within Municipality	Improved trading facilities and space within the municipality	Number of markets constructed within the Municipality	1	4,300,000
		Number of markets with sanitation facilities	1	
		% of works done on the market	100	

PROGRAMME NAME 2: MUNICIPALITY ENVIRONMENTAL MANAGEMENT AND CONSERVATION				
OBJECTIVE: To enhance efficient and effective waste management and sustainably managed municipal environment				
OUTCOME: Clean and safe sustainably managed environment				
Sub Programme	Key Outcome	Performance indicator K	Planned Targets Year 2023/2024	Total Estimated Budget
Solid Waste Management & Refuse Collection	Clean and Safe Environment	Tonnage of waste collected	3.5	31,000,000
		Number of Waste Bins mounted within the Municipality	100	
		Number of Waste truck purchase for waste transfer	1	
Municipality Beautification and Conservation Open spaces within the Municipality	Improved aesthetic value of the Municipality	% of works done on the Roundabout in front Migori County Referral Hospital and upcoming other roundabouts within the Municipality.	100%	5,000,000
		% of work done on the recreational parks	70%	10,000,000

Rehabilitation of River bank of Migori	Improved conservation of River Migori	Percentage increase in Bamboo planted along the river bank of Migori	100%	10,000,000
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Programme Name 3: Urban Institutional Development				
Objective: To improve governance within the municipality				
Outcome : Enhanced public order, Local governance systems & Improved transparency and accountability in citizen engagement in decision making of urban government				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Resource mobilization through partnerships	Increased grants and support.	% increase in donor funding.	50%	5,000,000
Establishment of municipal administrative office	Improved public service delivery.	% of Municipal administration offices established.	100	10,000,000
		% of staff capacity built	100	
		% of appraised staff	100	
		% of staff deployed and seconded to Municipality	100	
Neighbourhood associations and residents engagement services	Improved public participation and residents ownership	% of annual increase in citizen satisfaction index	4	5,000,000
		% of annual reduction in community complains	8	
SUB TOTAL				40,000,000
GRAND TOTAL				111,000,000

2.1.3.2.2.4 KEHANCHA MUNICIPALITY

Programme Name: Governance and service delivery				
Objective: To develop, sustain and safeguard a transparent and accountable systems for the management of municipal services				
Outcome: prudent, efficient and equitable use of public resources				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Establishment of municipal administrative office	Efficient and effective public service delivery.	Number of Municipal administration offices established	20	10,000,000
		Number of staff deployed to Municipality	13	
		Percentage of staff capacity built.	100%	
Resource mobilization through partnerships	-Increased grants and support.	-% increase in donor funding.	50%	3,000,000

Neighbourhood associations and residents engagement services	Increased public participation and residents ownership	Number of annual citizens for a	4 citizen forum	5,000,000
		%increase in citizen satisfaction index	50%	
		% of annual reduction in community complains	50%	
SUB TOTAL				18,000,000

Programme Name: Environmental management and conservation				
Objective: To ensure sustainably conserved environment and public health				
Outcome: Safe and clean environment				
Sub programme	Key Outcome	Key performance Indicators	Planned targets Year 2023/2024	Total Estimated Budget
Municipality greening program	Enhanced Sustainable, managed and conserved environment	% Increase of annual tree cover	2 open spaces	2,000,000
		Number of open places beautified	2	
		Number of roundabouts greened	4	
Conservation of River Misadhi.	Improved water quality and quantity.	Area in km2 of riparian lands conserved.	1km2	3,000,000
Recreational Park	Increased recreational activities	Number of recreational park established	1	3,000,000
Organic waste management services	Improved environmental sanitation	% Increase in organic waste management through BSF technology	50	5,000,000
SUB TOTAL				13,000,000

2.1.4 ENVIRONMENT, WATER AND SANITATION

2.1.4.1 ENVIRONMENT AND DISASTER MANAGEMENT

2.1.4.1.1 ECOSYSTEM CONSERVATION SECTOR

Sub-sector goals and targets

- Greening schools and other institutions
- Establishing of arboreta, Riverbank Capacity building and advocacy
- Reduce green-house gases emission
- Creation of recreational parks and Urban Green Spaces
- Strengthening of institutional frameworks e.g., WRUAs, CFAs

Programme Name: Environment and Natural Resource Conservation and Management				
Objective: To ensure clean and safe environment				
Outcome: Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
County Greening Programme	Improved natural resource management in the county	No. of capacity building conducted for institutions in Natural Resource Management.	8	4,000,000
		No. of Agroforestry technologies innovated by public institutions.	4	2,000,000
		No. of Youth/Women/PLWD groups engaged in county greening programs	80	20,000,000
	Improved aesthetic nature in the county	No. of recreational parks developed	2	10,000,000
% increase in urban forests		15	6,000,000	
Urban forestry development	Improved urban planning	No. of Urban Forestry Master Plans developed and implemented	1	3,000,000
				2,000,000
Water Resources conservation and management	Increased water resources quality and quantity planning	% levels of formulation and implementation of Natural Resources management framework	40	
Forestry Conservation and Development	Increased forestry conservation and development in the county	No. of county specific legislation developed for forest conservation and development	1	2,500,000
		No. of county forests established and maintained	2	2,000,000
		No. of forests gazetted as county forests	10	1,000,000
		No. of nature-based enterprises developed within county forests	20	1,000,000

Programme Name: Environment and Natural Resource Conservation and Management				
Objective: To ensure clean and safe environment				
Outcome: Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		No. of hectares of degraded sites rehabilitated	10	1,500,000
		% of stakeholders engaged in Natural Resource Management	70	1,000,000
		No. of County infrastructure developed and maintained (tree nurseries)	2	4,000,000
		No. of extension methodologies developed and practiced	1	1,000,000
				61,000,000

2.1.4.1.2 DISASTER MANAGEMENT

Sub sector goals:

- Establish efficient disaster management systems

Programme Name: 5. Disaster Management				
Objective: To strengthen disaster risk governance				
Outcome: Quick Response to Disasters				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Disaster Risk Management Services	Strengthened coordination in disaster response	% implementation level of Disaster Risk Management Act, 2014 provisions.	100	
		% increase of disaster risk reduction strategies and plans adopted	70	
		% increase of public private investments in disaster risk	50	
Disaster risk reduction for resilience	Effective and effective disaster preparedness and response	% increase of multi-hazard early warning mechanisms established	70	
		% increase of workforce and voluntary workers trained on disaster response	70	
Disaster preparedness and response	Timely responses to fire incidences	% Implementation levels on proposed fire response interventions	100	
End Drought and floods Emergencies services	Well-coordinated End drought emergencies and services	% Implementation of EDE action plan 2012-2022	100	
Operationalization of Disaster kitty	Timely response to disaster and emergencies	Number of to disaster and emergencies responded to in a reasonably timely manner		50,000,000

Programme Name: 5. Disaster Management				
Objective: To strengthen disaster risk governance				
Outcome: Quick Response to Disasters				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Formulation of County Disaster Policy	Efficient and effective disaster response	No of legislations developed	1	5,000,000
				65,000,000

2.1.4.1.3 CLIMATE CHANGE ADAPTATION AND MITIGATION

Sub sector goals and objectives

- Promote climate change mainstreaming in all sectors

Programme Name: 4. Climate Change Adaptation and Mitigation				
Objective: To deliver locally led climate resilience actions and strengthen county capacity to manage climate risk				
Outcome: Strengthened County Government Capacity to Plan, Budget, Implement and Monitor Climate Mitigation and Adaptation Actions				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Policy, Legal, Regulatory and Institutional frameworks for building Climate Resilience	Efficient and effective service delivery at the Climate Change Unit	No of Climate Change Regulations Developed and Reviewed and Implemented	2	5,000,000
		No of Climate Change Policies Reviewed	1	1,000,000
		No. of climate change guidelines reviewed	1	1,000,000
		No of Guidelines on gender and the youth developed	1	1,000,000
	Enhanced mainstreaming of Climate Change Actions in all county Departments	No of county Departments with 2% budgetary allocation on climate change	11	22,000,000
	Strengthened County Climate Change Unit structures	No of County Environmental plans developed	1	1,000,000
		No. of County Disaster and Risk Management Committees operationalized	1	1,000,000
		No. of Inter-governmental committee on Climate	4	1,000,000

Programme Name: 4. Climate Change Adaptation and Mitigation				
Objective: To deliver locally led climate resilience actions and strengthen county capacity to manage climate risk				
Outcome: Strengthened County Government Capacity to Plan, Budget, Implement and Monitor Climate Mitigation and Adaptation Actions				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		Change operationalized		
		% of TIPs recommendations implemented	50	1,000,000
Climate risk management	Improved Climate Risk Management	No of Ward Climate Change Adaptation Plans Developed	11	1,000,000
		No of Climate Risk Vulnerability Studies conducted	4	1,000,000
Climate Information System (CIS)	Strengthened institutional capacity to implement and monitor climate initiative strengthened	No of participatory scenario planning developed and implemented	12	2,000,000
		No of trainings conducted for weather observers	4	1,000,000
				38,000,000

2.1.4.1.4 ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT

Sub sector goals and objectives

- To develop and ensure compliance to Environmental Legislations and Standards

Programme Name: Compliance and Enforcement				
Objective: To ensure clean, safe and sustainable environment through enforcing implementation of county Environmental Policies and Legislations				
Outcome: A clean, Safe and Sustainably Managed Environment				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Environmental compliance	Enhanced mainstreaming of all stakeholders' issues in the NEMA reports	No. of site visits and review reports	10	1,000,000
	Increased compliance with environmental safeguard measures and other rules and regulations	No of screening meetings	4	2,000,000
Policies and legal frameworks	Efficient and effective delivery of services	No of noise legislations enacted	1	1,000,000
Complaint Resolutions	Enhanced Clean, safe and protected environment	Number of complaint register and reports	4	500,000

Programme Name: Compliance and Enforcement				
Objective: To ensure clean, safe and sustainable environment through enforcing implementation of county Environmental Policies and Legislations				
Outcome: A clean, Safe and Sustainably Managed Environment				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Licensing services	reduced environmental pollution	% reduction in number of noise pollution cases	20	100,000
	Reduced Fire incidences	% reduction in fire incidences	50	200,000
				4,800,000
	GRAND TOTAL			302,800,000

2.1.4.2 WATER, SANITATION AND ENERGY

Sub-sector goals and targets

- Provision of potable Water to urban and peri-urban populations.
- Geo-mapping of water sources

- Improve water and sanitation in urban and peri-urban areas
- Protect catchment areas

Proposed Programmes/Projects for FY 2023/2024

2.1.4.2.1 Water

Programme Name: POLICY, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To provide efficient and effective support services				
Outcome: Efficient management of water and sanitation services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget (Million kshs)
			2023/2024	
Policies and legal framework	Strengthened Water Sector Enabling Environment	%age implementation of Bills and policies developed	20%	149
		Water Sector Investment Plan developed	1	
		%age of annual work plans and budgets prepared implemented.	100%	
		Reports on Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	4	
General Administrative Services	Efficient and effective delivery of services	No of staff promoted	10	
		No. of technical staff recruited	8	
		Office administration services supported	1	
		No .of vehicles purchased	3	
Operation and maintenance of rural water services	Strengthened sustainability of rural water services	No. of departments technical staff capacity built.	10	
		No of key technical staff offered advanced training	3	
		No. of Water management committee's capacity built	40	
		Rural water services functionality monitoring database updated	1	
		No of community water projects rehabilitated	15	30
		No water projects that are functional	80	

Programme Name: Water Supply and Management Services				
Objective: Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 60% and 22% to 60% respectively for the urban and rural population by 2022				
Outcome: Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Urban Water Supply and sewerage	Increased access to safe water and Sanitation Services in urban and peri-urban areas	%age of households served with safe water	45	143.1
		No of urban water supplies supported	7	
		No of Decentralized Treatment Facilities (DTF) constructed	3	
		Report on feasibility study and design for the construction of sewerage treatment system	1	
		No parcels of land in acres acquired for sewerage system	10	
		No of title deeds acquired for departmental office water facilities	5	
Rural Water Services	Increased access to safe water and affordable sanitation services	%age increase of households served with safe water	45	243
		No. of boreholes drilled,	20	
		No. of boreholes equipped	40	
		No of water facilities fitted with inline chlorination dozing equipment.	20	
Water Conservation, protection and Governance	Enhanced water resources management	No. of springs protected	20	139.6
		No of protected springs installed with chlorine dispensers	40	
		No. of dams /pans rehabilitated	10	
		No. of Dams and pans completed and functional.	5	
		Reports on senzitization meetings on harnessing and storage of rain water	16	
		No of UPVC water storage tanks distributed to households/institutions	40	
		water master plan formulated	1	

2.1.4.2.2 Energy

Sub-sector goals and targets

- To increase access to green energy services in urban, peri-urban and rural populations.
- To carry out County energy planning for integrated energy infrastructure development.
- To create an enabling environment for investment in the energy sector

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.	2023/2024	Total Estimated Budget 'Million'
Policy and legal framework	Strengthened Energy Sector Enabling Environment	Energy policy and bill formulated	1	5
Green energy development	Efficient and effective service delivery	%age implementation of County Energy plan	5	252.1
		Energy audit conducted	3	
		%age increase of enterprises involved in productive use of energy	30%	
		%age implementation of green energy standards.	20%	
	Improved access to renewable sources of energy.	No of households connected micro-grids in Muhuru Bay	50	
		No of solar installation at water treatment plants	2	
		%age increase of installation and use of biogas energy in institutions	1	
		No of solar lamps distributed	4000	
		No of Improved cook stoves distributed	4000	
		No of institutional double burner improved cook stoves	8	

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.	2023/2024	Total Estimated Budget 'Million'
		No. of green energy exhibitions carried out	1	
Electrical Works	Enhanced access to electricity	No of transformers installed	50	174.5
		%age increase in households connected to the main grid	25	
		No of street lights installed	50	
		No of flood lights installed	10	
		%age of flood lights repaired.	30%	
		%age of street lights repaired.	50%	

2.1.5 MINING

Sub-sector goals and targets

- Mapping of sand/quarry harvesting sites
- Artisanal miners' safety training on safety
- Purchase of safety equipment for the artisanal miners
- Periodic Inspection of leaching plants compliance to environmental standards

Proposed Programmes/Projects for FY 2023/2024

Programme Name: Environment and Natural Resource Conservation and Management				
Objective: To ensure sustainable utilization of natural resources				
Outcome: Ensure sustainably managed and conserved environment and natural resources				
Sub Programme/Projects	Key Outcome	Key performance Indicators	Planned Targets	
			Planned Targets 2023/2024	
Mapping of sand/quarry harvesting sites	Increased revenue collection and increased contribution of own source revenue to the county's revenue streams	% increase in the number of Suitable sites for sustainable production of sand and quarry	60	1,000,000
				500,000
Safe mining	Improved environmental safety, free from harmful chemicals in mining sites	No. of Environmental Audit reports by leaching plant operators	100	500,000
			% decrease in incidences of soil and water pollution as a result of leaching operations	5,000,000
Support to artisanal miners	Increased safety in mining	Number of artisanal miners trained on safe mining	50	5,000,000
			Reduced incidences of death and injury reported from mine sites	
	Reduced incidences of accidents and death from mine sites	Percentage increase in safety equipment provided to the artisanal miners	50	
				12,000,000

2.1.6 TRADE

2.1.6.1 TRADE

Sub-sector goals and targets.

Trade

- Developing and diversifying markets for county products.

- ii) Construction of market shades, promotion of trade within built markets and development of other essential market infrastructures.
- iii) Establish Juakali shades for SMEs in all sub counties.
- iv) Construct at least one ultra-modern market per Sub County.
- v) Reduce cost of doing business within the County.
- vi) Promoting industrial and enterprise development in the county.
- vii) Facilitating access to affordable credit for small and micro enterprises with special access to youths, women and PWDs.
- viii) Conduct research for the promotion and development of cottage industries.
- ix) Capacity building for SMEs and Cooperatives.
- x) Create a legal framework to enhance the development of mineral based industries
- xi) Liquor licensing, control of substance abuse and rehabilitation of alcohol and drug addicts.
- xii) Provide relevant training, capacity building to staff.
- xiii) Staff promotion and recruitment.
- xiv) Staff gratuity and benefits.
- xv) Ensuring consumer protection and fair trading practices

Programme Name; Trade and Markets Promotion and Development				
Objective: To facilitate trade, investment and fair-trade practices and consumer protection				
Outcome: fair trading environment and consumer protection				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget(kshs),
Trade development and Promotion of SMEs Services	Increased access to affordable credit by County SMEs'	Number of SMEs benefiting from County Trade Credit Fund	400 SMEs/Traders	210M
		Number of field visits carried out (days)	60	1M
		Number of loans disbursed	400	As per the loan scheme
	Growth in the number of SMEs	Number of SMEs newly licensed	600	
	Increased number of skilled entrepreneurs	Number of business and skills improvement trainings conducted.	3 trainings per Sub-County	3M
	Reduced cost of doing business	% reduction in trade levies	50% for bodaboda operators	
Trade Infrastructure Development Services	Improved trading infrastructure and market accessibility.	Number of markets constructed	8	80M
		Number of ultra-modern markets constructed	2	400M
		Number of markets rehabilitated	4	40M
		Number of cattle auction rings fenced.	8	80M

Legal Metrology	Enhanced consumer protection and fair trade practices	% increase in instruments verified	15%	2M
		%increase in consumer/technical training	15%	
		%increase in trade premises inspected	30%	
		Sets of instruments purchased	3	
Regional economic integration	Enhanced cross border trade and inter-county trade	Number of forums attended	8	6M
		Number of cross border trade meetings organized	4	8M

Programme Name: Industrial Development and Investment Services				
Objective: To promote industrial development and enabling environment for investment.				
Outcome: Increased contribution of industry to the county economy				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Promotion of industrial development and investments	Increased industrial sector contribution to the county	1 industrial park established	1	500M
	Increased investment opportunities	Investment policy developed	1	1.5M
		Number of international investment conferences participated in	1	2.5M
		Number of trainings to SMEs on product development, packaging, and certification	8	4M
		Number of investment conferences and exhibitions organized	2	2M
		Copies of County investment opportunities booklets developed	1000	1.5M

2.1.6.2 COOPERATIVES

Subsector goals and targets

- i) Revival of co-operatives societies

- ii) Support cooperatives value addition chains and partner with relevant stakeholders; Coffee, Dairy, and Meat sectors.

Programme Name: Co-operative Development Services				
Objective: To develop a vibrant and self-sustaining cooperative movement.				
Outcome: A Vibrant and Self-Sustaining Cooperative Sector				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2023/2024	Total Estimated Budget
Cooperative Development Services and promotion	Enhanced cooperative development services	% increase in number of stable and performing societies	50%	
		Number of coffee factories renovated	2	4M
Cooperative oversight and compliance.	Improved accountability, transparency and good governance.	Number of elections held	90	2.5M
		Number of members educated	500	4M
		Number of cases resolved through arbitration	50	1M
		Number of committee education workshops	4	2M
Cooperative policy, research and advisory	Increased diversification and innovation	% increase in individual cooperative annual incomes	40%	
Cooperative Audit services	Improved cooperative audit services	Number of audit years	40	1M
		Number of societies trained on regulatory standards	30	0.5M
		Number of cooperatives where inspections will be carried out.	50	0.5M

2.1.7 TOURISM AND CULTURE

2.1.7.1 CULTURE

Subsector goals and targets

- Promotion diverse cultures and gender equality within Migori County.
- Preservation of cultural sites
- Acquisition and preservation of artefacts
- Development and preservation of botanical gardens

Programme Name 9: CULTURE DEVELOPMENT AND PROMOTION ARTS				
Objective: To promote and preserve culture and material artefacts				
Outcome: Increased heritage and culture knowledge, appreciation and conservation				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Culture and heritage conservation	Increased culture awareness	Number of heritage exhibitions, conferences and symposiums held	4	40,000,000
		Number of Cultural festival to be held.	4	
		Number of cultural centres constructed and equipped	2	
		Number of cultural centres refurbished and equipped	2	
		Number of in heritage sites aquired and protected	2	
		Cultural centres constructed and equipped.	1	
		cultural centres constructed and equipped public libraries build and equipped	1	
		Number of tradional herbalists enlisted.	120	
Arts promotion and development	Strengthened Art & creative industry	cultural centres constructed and equipped visual & performing Arts exhibitions held	2	
		No. of botanical and beach gardens procured protected	13	
		No. of County choir events attended	4	

2.1.7.2 TOURISM

Subsector goals and targets

- i) Mapping and protection/ Rehabilitation of tourism sites
- ii) Development of tourism products, local tourism promotion and marketing.

Programme Name: Tourism Development				
Objective: To promote and market tourism in the county.				
Outcome: Increased Tourism Sector Contribution to the County's Earnings				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Tourism promotion, and marketing	Increased number of domestic and international tourists and more access to tourism information	Number of tourism blogs established	1	2M
		Number of tourism guides developed/	1000	5M
		Number of conferences organized	4	20M
		Number of trainings	4	2M
		Number of attraction sites mapped.		2.5M
		Number of hospitality sector mapped		2.5M
Tourism legal framework	Increased number of policies implemented.	Number of tourism policies developed	1	1.5M
Tourism products and services	Increased and diversified tourism products and services.	Number of cultural centers established		60M
				2.5M
	Developing of identified tourists attraction sites	%increase in number of domestic and international tourists.	30%	10M
Annual Tourism Festival	Increased awareness on tourism products and services	Number of tourism cultural festival organized	1	10M

2.1.8 HEALTH

The Sector comprises the department of **Medical Services** and department of **Public Health Management**

Health Sector goals and targets

- To refurbish and strengthen Primary Health Care Facilities to meet WHO standards to enable implementation of Universal Health Care
- To strengthen human resources available to enable provision of quality health services
- To strengthen health management information system (HMIS) in the county facilities to enable evidence based decision making
- To strengthen referral systems & mechanisms in the County to ensure responsive referral services.
- To strengthen preventive and promotive health services across the county.
- To strengthen the supply chain system to ensure availability of sustainable and affordable quality health commodities and health products.
- To scale up and strengthen Community Health services to ensure 100% coverage of community health units in the county villages.
- To strengthen public private partnership in the refurbishment and equipping of primary health facilities.
- To Upgrade Migori County Level IV Hospital to a Teaching and Referral Hospital Level 5
- To Upgrade Kehancha Level IV to Level V Hospital,
- To reduce out of pocket expenditure on health by vulnerable (indigent) households by implementing the NHIF- UHC model
- To strengthen the mechanism for increased funding for healthcare and management of healthcare financing at all levels of care

2.1.8.1 MEDICAL SERVICES

Proposed Programmes/Projects for FY 2023/2024

Programme Name: Planning , Administrative Support Services and Implementation of UHC				
Objective: To ensure efficient and effective well-coordinated health services				
Outcome: Improved Planning and Administrative Support Services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			FY 2023/2024	Total Estimated Budget
Health Management Information system (HMIS)	Automated service delivery	Increase in number of hospitals that have adopted end to end Electronic Medical Records (EMR) System (MCRH, Kehancha, Rongo, Awendo, Macalder, Uriri, Nyamaraga, Ntimaru)	8	19,200,000
Administrative and Support Services.	Improved delivery of health services at hospitals	% of hospitals funded to provide quality services	100%	124,000,000
		% of hospitals adhering to quality assurance, regulations and standards.	100%	3,200,000
Universal Health Care (UHC)	Reduced out of pocket expenditure for vulnerable households	% of hospitals providing healthcare services and claiming reimbursement under NHIF-UHC program	100%	3,400,000
Quality Improvement	Improved quality of care	% increase in hospitals implementing quality improvement program (QIT)	50%	2,600,000
Monitoring and evaluation	Improved tracking of performance against set targets	% of quarterly performance reviews and supervisions conducted	100%	13,750,000
Human Resources for Health	Health Personnel effectively managed	No. of staff across different cadres recruited (15 PHOs, 8 Biomed, 8 Nutritionists, 25 Lab Tech, 3 Physiotherapists, 4 Radiographers, 1 anaesthesiologist, 1 paediatrician, 1 Obs gyn, 15 CHAs, 11 theatre nurses, 99 Nurses, 20 RCOs, 15 Pharmtechs, 10 MOs, 1 Dentist, 12 HRIOs, 2 Pharmacists)	251	220,880,000
		% of Health Staff remunerated	100%	1,035,000,000
		% of eligible staff promoted	80%	15,000,000
	Health Personnel effectively developed	% of health staff appraised	100%	1,960,000
		% of staff trained (Long term and short term)	20%	4,800,000
Sub Total				1,443,790,000

Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved access to Health services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Infrastructure development at County Referral	Improved service delivery at MCRH	No. of Cancer Care Unit constructed and equipped at MCRH	1	15,000,000
		No. of MRI units installed and operationalized at MCRH	1	45,000,000
		No. of Blood banks equipped and operationalized at MCRH	1	8,000,000
		No. of County Medical warehouse completed and operationalized	1	12,000,000
		No. of Cardiology Units equipped and operationalized at MCRH	1	8,000,000
		No. of Out Patient Department Complex constructed and equipped at MCRH	1	30,000,000
		% increase in hospitals adequately equipped	50%	24,000,000
		Sub Total		142,000,000
Infrastructure development at Sub County Hospitals	Improved access to service delivery at sub county hospitals	No. of ENT and Eye Unit complex constructed and equipped at Kehancha	1	8,000,000
		No of X-ray units constructed and equipped at Rongo, Awendo and Isebania hospitals	3	45,000,000
		No. of theatres completed and equipped at Awendo and Macalder	2	12,000,000
		No. of laboratories renovated and equipped at sub county hospitals (Rongo, Ntimaru, Uriri, Nyamaraga, Awendo, Kehancha, Macalder and Isebania)	8	16,000,000
		No. of inpatients complex constructed and equipped at Rongo	1	18,000,000
		No. of sub county hospitals constructed at Osingo Dispensary - Phase I	1	18,000,000
		No of mother child complex constructed at Uriri	1	12,000,000
No. of dental units renovated and equipped at Macalder and Rongo	2	5,000,000		

Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved access to Health services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		No. of trauma centres constructed and equipped at Awendo	1	12,000,000
		No. of staff houses renovated at hospitals (Kegonga, Ntimaru, Macalder, Awendo, Nyamaraga)	5	15,000,000
		No. of boreholes drilled and installed at hospitals (MCRH, Awendo, Kegonga, Uriri, Isebania)	5	10,000,000
		No. of boreholes renovated at hospitals (Ntimaru, Rongo, Kehancha)	3	1,800,000
		No. of Administration block constructed at Nyamaraga SCH	1	8,000,000
		No. of hospitals facelifted (painting, fencing, gutters, ceiling signage)	8	16,000,000
		% increase in hospitals with Title deeds	50%	600,000
		Sub Total		197,400,000
Sub Total				339,400,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Sanitation and Environmental Health Services	Improved community hygiene and sanitation	% reduction in hospitals secured from bats infestation	80%	3,500,000
Human Nutrition and Dietetics	Reduced malnutrition	% of children treated for malnutrition	70%	2,100,000
		% Increase of ANC clients receiving Iron -folic acid supplements	80%	2,200,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		% of Children age 0-59 months Attending CWC for growth monitoring	40%	1,000,000
		% of nutrition supplements procured	80%	3,000,000
		% of required nutrition equipment procured	50%	1,920,000
Malaria Control	Reduced Malaria cases	% reduction in New malaria cases	10%	2,000,000
		% of severe malaria cases treated	100%	1,500,000
HIV and AIDS Management	Reduced HIV/AIDS incidences among adults	% of adults identified with HIV and initiated on ARVs	99%	1,500,000
		% Increase in Voluntary Medical Male Circumcision (VMMC) coverage among men aged 15 years	70%	1,500,000
	Improved viral load suppression in children living with HIV	% increase in viral load suppression among children on ARVs	85%	800,000
	Reduced HIV infection from mother to child	% reduction of Mother to child transmission	6%	600,000
TB control	New TB infections reduced	% increase in TB patients cured	77%	1,500,000
		% increase in TB case notification	10%	1,200,000
Family & reproductive health	Improved RMNCAH (reproductive maternal neonatal child adolescence health) indicators	% reduction of maternal and new-born deaths	10%	1,200,000
		reduction of facility based maternal deaths (per 100,000 live births)	150	800,000
		cumulative decline of facility based fresh still births (per 1,000 live births)	20	800,000
Adolescent & Child health	Reduced teenage pregnancies	% implementation of adolescent health policy	60%	2,000,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
	Improved management of children illness	% reduction in newborn and child morbidity and mortality	5%	1,200,000
Sexual and Gender Based violence (SGBV)	Improved response to sexual and gender based violence	% increase in reporting on SGBV cases	50%	1,800,000
Non-Communicable Diseases (NCDs)	Improved Non-communicable diseases (NCD) case detection and	% Increase in detection of non communicable diseases	60%	5,500,000
		% increase in cervical cancer screening	40%	1,500,000
		% increase in capacity of health care providers in detection and management of NCDs	60%	2,400,000
	Improved access to mental health services	No. of mental health, wellness centre established and equipped	3	7,500,000
	Sub Total			

Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Health Products and technologies unit (HPTU) - Pharmaceutical and Non-pharmaceutical commodities	Reduced and eliminated disease burden	% availability of essential drugs at hospitals	70%	166,000,000
		% availability of essential non-pharms at hospitals	80%	97,000,000
		% availability of renal commodities at hospitals	100%	18,000,000
	Improved accountability and visibility of health products	No of hospital stores that are fully ditized including CCTV surveillance	16	4,000,000
		% of Quarterly Supply chain audits conducted in all hospitals	100%	2,160,000

Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Diagnostic services	Improved access to diagnostic services	% availability of laboratory reagents and blood products at hospitals	70%	46,000,000
		% availability of imaging supplies at hospitals	100%	14,000,000
Rehabilitative health services	Improved Rehabilitative services	% increase in rehabilitative health services	20%	8,000,000
		% increase in rehabilitation of health care workers recovering from substance abuse	20%	1,200,000
Emergency and Referral services	Improved ambulance referral services	No. of modern ambulances procured	1	20,000,000
		No. of ambulances refurbished	3	9,000,000
Maintenance unit	Timely preventive and maintenance of equipment and stations	% of plants and equipment and stations operational	80%	3,600,000
Sub total				388,960,000

2.1.8.2 PUBLIC HEALTH MANAGEMENT DEPARTMENT

Proposed Programmes/Projects for FY 2023/2024

Programme Name: Planning and Administrative Support Services.				
Objective: To ensure efficient and effective well-coordinated health services				
Outcome: Improved Planning and Administrative Support Services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			FY 2023/2024	Total Estimated Budget
Health management informative system	Automated service delivery	Number of health centres with end to end Electronic Medical Records	21	7,560,000
	Automated service delivery	% Increase in Community Health Volunteers using digital E-CHIS	40%	19,500,000
Universal Health Care (UHC)	Reduced out of pocket expenditure for vulnerable households	Number of households enrolled under NHIF-UHC program	2000	12,000,000

Programme Name: Planning and Administrative Support Services.				
Objective: To ensure efficient and effective well-coordinated health services				
Outcome: Improved Planning and Administrative Support Services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			FY 2023/2024	Total Estimated Budget
Quality Improvement	Improved quality of care	% increase in facilities implementing quality improvement program (QIT)	50%	3,500,000
Monitoring and evaluation	Improved tracking of performance against set targets	% of quarterly performance reviews and supervisions conducted	100%	4,500,000
Administrative and Support Services.	Improved service delivery	% increase in facilities supported to provide services		84,000,000
		% of health facilities with functional QITS/WITS.		2,400,000
		% of health facilities adhering to quality assurance, regulations and standards.		3,400,000
Human Resources for Health	Health Personnel effectively managed	% of contract staff transitioned into the county payroll (UHC, UMB)	50%	162,000,000
	Health Personnel effectively developed	% of health staff appraised	100%	3,000,000
		% of staff trained (Long term and short term)	20%	4,800,000
Sub total				306,660,000

Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Infrastructure development Primary health facilities	Improved access to primary health services	No. of dispensaries upgraded to Health Centre status (List attached)	22	110,000,000
		No. of microwave waste disposal units constructed (Kehancha and Macalder)	2	14,000,000
		No. of County Public health laboratory established at Suna West Sub-County	1	3,500,000

Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		No. of twin staff houses constructed at new Dispensaries	20	80,000,000
		No. of staff houses renovated at Dispensaries+	22	30,800,000
		No. of maternity units expanded and equipped at Dispensaries	8	40,000,000
		No. of dispensaries and healthcentres equipped with key equipment	30	36,000,000
		Increase in number of lab units equipped and operationalized	24	9,600,000
		% increase in title deeds acquired	30%	6,000,000
		% increase in health facilities with alternate sources of power e.g. solar installation	20%	9,600,000
		No. of health centres and dispensaries facelifted (painting, fencing, gutters, ceiling signage)	26	23,000,000
		No. of facilities installed with watertanks and gutters	15	2,250,000
Sub Total				364,750,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Community health services	Improved Access to community health services	% increase in Community health units initiated and functional	86%	8,500,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
	Improved preventive health services	% of Community Health Volunteers (CHVs) Compensated and motivated	80%	106,680,000
		% of CHVs capacity built	70%	3,500,000
Sanitation and Environmental Health Services	Improved community hygiene and sanitation	% increase in hand washing facilities installed at household level	98%	1,800,000
		% increase in improved sanitary facilities in villages	55%	3,000,000
		% increase in premises inspected	80%	1,800,000
		% reduction in health facilities secured from bats infestation	80%	2,400,000
		Increase in number of motorbikes for sanitation surveillance	0	3,600,000
		% increase in school health stakeholders' meetings held	75%	2,400,000
		% increase in tobacco control campaigns conducted	50%	1,500,000
Human Nutrition and Dietetics	Reduced malnutrition	% of children treated for malnutrition	70%	1,200,000
		% Increase of ANC clients receiving Iron - folic acid supplements	80%	5,400,000
		% of required nutrition equipment procured	50%	2,400,000
		% of children age 6-59months receiving Vitamin A supplements	80%	2,400,000
Malaria Control	Reduced Malaria cases	% reduction in New malaria cases	10%	4,500,000
		No. of CHVs capacity built to manage uncomplicated malaria household level	350	2,400,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		No of IRS in targted subcountys conducted	6	
		No. of Larval Source management conducted in targted subcountys	6	
		% of community dialogues and stkeholder engagement	100%	1,500,000
HIV and AIDS Management	Reduced HIV/AIDS incidences among adults	% increase in identification of children and adult lving with HIV	90%	4,000,000
		% increase in ARV initiation of adults living with HIV	99%	4,000,000
		% Increase in VMMC coverage among men aged 15 years and above from 66%-90%	70%	2,000,000
	Improved viral load suppression in children living with HIV	% increase in viral load suppression among children on ARVs	85%	2,400,000
	Reduced HIV infection among the Key and vulnerable populations	% Reduction in new HIV infections among ey populations	30%	1,500,000
	Reduced HIV infection from mother to child	% reduction of Mother to child transmission	6%	1,800,000
TB control	New TB infections reduced	% of TB patients cured	77%	3,500,000
		% increase in TB case notification	10%	3,200,000
Integrated disease surveillance and response	Improved priority disease detection of (AFP,Measles,NNT)	% increase in case detection of priority diseases and followups	32%	1,000,000
	Improved reporting rates	% increase in reporting rates	100%	1,000,000
	Improved shipment of specimen	No. of specimen shipped	60	200,000
	Strengthened community surveillance	% increase in advocacy on IDSR	80%	2,000,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
	Improved capacity of CHW on IDSR	% increase in capacity of HCW on IDSR	50%	1,000,000
	Availability of reporting tools	No. of reporting tools procured	500	2,000,000
	Improved service delivery	No. of support supervision visits	27	900,000
Emergency Preparedness and Response	Enhanced emergency preparedness	Fully functional PHOEOC	100%	4,000,000
		Operationalize the PHOEOC at sub county level	100%	2,000,000
Neglected Tropical diseases	Improved detection of Neglected Tropical Diseases	Increase in number of households treated from jiggers' infestation	1433	1,500,000
		No of wards mapped and treated for schistosomiasis	40	2,500,000
Health promotion	Increased awareness of the community on health services and products	% increase in people adopting desired health behaviours	30%	2,000,000
		% increase in number of Households reached with Health Promotion messages	50%	2,400,000
		% of new schools reached with health promotion messages	60%	1,800,000
		% increase in radio talk shows for awareness creation in the community	80%	2,000,000
		% increase in number of health messaging developed and installed in the county screens	75%	1,800,000
Family & reproductive health	Improved reproductive maternal & neonatal health indicators	% reduction of maternal and new-born deaths	10%	2,400,000
		% increase in deliveries conducted by skilled attendant	95%	1,800,000

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
		% increase in women of Reproductive age receiving family planning	70%	2,400,000
		reduction of facility based maternal deaths (per 100,000 live births)	150	1,500,000
		cumulative decline of facility based fresh still births (per 1,000 live births)	20	1,000,000
		% cumulative increase in pregnant women attending 4 ANC visits	70%	3,600,000
		% of children fully immunized .	86%	4,500,000
Adolescent & Child health	Reduced teenage pregnancies	% implementation of adolescent health policy	60%	8,000,000
		% increase of youth friendly service delivery points	50%	4,500,000
	Improved management of children illnesses	% reduction in newborn and child morbidity and mortality	5%	2,800,000
Sexual and Gender Based violence (SGBV)	Improved response to sexual and gender based violence	No. of gender Violence recovery centre initiated and operationalized	1	4,000,000
		% increase in reporting on SGBV cases	50%	2,400,000
Non-Communicable Diseases (NCDs)	Improved Non-communicable diseases (NCD) case detection and	% increase in detection of non communicable diseases	60%	9,000,000
		% increase in cervical cancer screening	30%	4,500,000
		% increase in capacity of health care providers in detection and management of NCDs	60%	3,000,000
	Sub Total			260,880,000

Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Health Products and Technologies Unit (HPTU)- Pharmaceutical and Non-pharmaceutical commodities	Reduced and eliminated disease burden	% availability of essential drugs at facilities	80%	168,000,000
		% availability of essential non-pharms at facilities	90%	115,000,000
	Improved accountability and visibility of health products	No of facility stores that are fully ditized including CCTV surveillance	24	1,080,000
		% of Quarterly Supply chain audits conducted in all hospitals	100%	1,920,000
Diagnostic services	Improved access to diagnostic services	% availability in laboratory reagents at facilities	80%	32,000,000
Emergency and Referral services	Improved referral services	% increase in efficiency in referral services		5,568,000
Sub Total				323,568,000

2.1.9 EDUCATION

Sub-sector goals and targets

- Provision, promotion and coordination quality education and training through integration of science, technology, innovation and research for sustainable socio-economic development.

Proposed Programmes/Projects for FY 2023/2024

Programme Name. 1. Quality Management Services				
Objective To enhance effective and efficient services				
Outcome: Efficient service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
General administration services	Improved service delivery	No of staff trained	767	320,000,000
		No. of staff placed under performance contracted	767	
	Increased staff morale	No. of staff promoted	200	
	Improved service delivery	No. of ECDE teachers recruited	300	
		No. of ECDE supervisors recruited	40	
		No. of SCEO recruited	3	
		No. of competent VETC instructors recruited	100	
Quality assurance and standards services	Improved Curriculum implementation, supervision and assessment	% increase in schools inspected and assessed for quality	100	
		% increase in beneficiaries satisfaction index	60	
	Improved service delivery	% increase in teachers trained on curriculum change	100	
		% increase in policies developed	30	
	Improved skill developed	% increase in functional Vetc board	20	
		% increase in no of baseline survey conducted	30	
Devolved units services	Improved customer satisfaction	% increase in service delivered at Ward and sub county level	60	
		% increase in field reports made	60	

Programme Name.2 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	Planned Targets	Total Estimated Budget	
			2023/2024		
Bursaries and Scholarship	Improved access to education	No of students receiving bursaries	20,000,000	320,000,000	
		No. of students benefiting from the scholarship	800		
Capitation	Improved access to Vocational Education training	No. VETC pupils enrolled and retained	3,000		
	Improved access to basic foundation education	No. ECDE pupils enrolled and retained	85,000		
Education Support services	Improved access to information	No. of Public library established and equipped	1		
	Improved education performamnce	No. of education dialogue days done	8		

Programme Name: 3 ECDE Services						
Objective: To provide and implement curriculum and co-curriculum activities to ECDE centres						
Outcome: Improved quality in ECDE						
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget		
			2023/2024			
Infrastructure development and sanitation improvement	Increased access to quality Early Childhood Development Education	% increase in NER	30	103,950,000		
		Improved sanitation standards in ECDE centre	No. of ECDe pit latrine constructed			40
		Improved ECDE services	No of ECDE centres built			200
			No of ECDE centres equipped			600
School Feeding and nutrition Programme	Improved nutrition	% increase in retention rate	20			
ECDE co-curriculum development	Improved co-curriculum activities in pre-primary	% increase of pupils participating in co-curriculum	30			
		Celebration of the day of the African Child	1			

Programme Name: 5: Youth Development & Empowerment				
Objective; To empower youths through entrepreneurial training, and Community support services				
Outcome: Acquisition of Knowledge and Skills				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Infrastructure development and sanitation improvement	Improved access to Vocational Education Training	% increase in VETCs improved	20	150,500,000
		No of model VETCs constructed	4	
		Increased in highly skilled population	24	
		Improved hygiene in Vetcs	30	
Curriculum implementation	Increase Skill developed	No. of youths graduating from VETC	90	
	Improved talent developed	% increase in Vetc students participating in sporting activities	20	

Programme Name: 6: Home craft centres and enterprises services				
Objective; To create enterpreneural employment				
Outcome: Increased income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Home craft infrastructure development	Increased entrepreneurship skills	% increase in Home craft centres mapped and established	60	30,000,000
		No. home craft centres established and equipped	10	
Marketing Home craft works	Increased income	% increase in home craft skill supported/ developed	20	
		% increase in home craft labour marked mapped	30	
		% increase in home craft works exhibitions organised	20	

2.1.10 SPORTS, GENDER AND YOUTH EMPOWERMENT

Sub sector goals and targets

- Promotion diverse cultures and gender equality within Migori County.
- Enhance skill development and economic empowerment of Women and People with Disability (PWDs)
- Enable citizens of Migori County to participate in sports, including people with disabilities for recreation, competition & career development.
- Talent search, nurturing and development
- Development of sports facilities
- Provision of sports equipment and materials
- Provision of library services
- Development of sports personnel [referees and coaches]
- Youth innovation and development

Programme Name: 8: 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	Planned Targets	Total Estimated Budget
			2023/2024	
Sports infrastructure development	Improved talent promotion	Number of Ward play fields acquired and protected	40	216,250,000
		Number of stadia refurbished and improved	8	
		Number of stadia constructed to international standard	1	
Sports talent development	Improved active participation in Sports and talents	Number of ward tournaments	40	
		Number of sub county tournaments	8	
		Number of county tournaments	1	
		Number of Track and field organised.	1	
		Number of Cross country held	1	
		Number of Road race	1	
		Number of balls Issued to community clubs.	400	
		Number of Sets of uniforms issued to tams/clubs.	120	
		County teams entered in regional and national championships.	12	
Number of teams sponsored for KICOSCA games.	12			

Programme Name: 8: 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	Planned Targets	Total Estimated Budget
			2023/2024	
		Number of teams sponsored for KYISA games.	6	
Sports equipments	Improved talent developed	% increase in sports equipment procured	50	
Talent development services	increased talents developed	Number of specialised training to be conducted	10	
		Number of coaches to be trained.	200	
		Number of referees to be trained.	200	
		Number of players selected to join professional clubs	300	
	Enhanced promotion of Paralympic games		Number of tournaments for PWD's held.	
PWDs supported for national tournament			4	

Programme Name 7: QUALITY MANAGEMENT SERVICES				
Objective: To enhance effective and efficient services				
Outcome: Efficient service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
General administration services	Improved service delivery	No. of policies developed	20	116,250,000
		No. of Personnel employed	10	
		No. of staff performance contracted	25	
		No. of policies developed	3	

Sector: Youth

Programme Name: 9: Youth Development & Empowerment				
Objective: To empower youths through entrepreneurial training, and Community support services				
Outcome: Acquisition of Knowledge and Skills				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
	Increase youth empowerment	No. of youth resource centres constructed and equipped	1	66,600,000

Programme Name: 9: Youth Development & Empowerment				
Objective: To empower youths through entrepreneurial training, and Community support services				
Outcome: Acquisition of Knowledge and Skills				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Youth Infrastructure development		No. of resource centres renovated and equipped	1	
		Number of youths patenting their rights	20	
		No. of in youths trained on AGPO programs	200	
Youth enterprenural programs	Increased entrepreneurship skills among the youths	% increase in training on innovation and patenting	20	
		No. of Youth saccos/ groups registered and funded	50	

Sector: Gender and Equality

Programme Name. 10: 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	Planned Targets	Total Estimated Budget
			2023/2024	
Women empowerment enterprises and support services	Improved entrepreneurship and gender support services delivery	No. of women groups involved in productive businesses	200	50,947,500
		No.of women training on empowerment organised	100	
		number of sectors implementing affirmative action at the work place	30	
	Enhanced women participation in social, economic and political issues	% Implementation of gender policy	20	
	Reduced GBV and SGBV cases	% reduction of gender-based violence cases – Ant FGM	30	
Gender mainstreaming	Institutionalized gender responsive planning, budgeting and evidence-based programming	% adoption by sectors on Gender mainstreaming	30	
		No. of child wefare and protection events organised	100	
Mentorship	Improved societal behavior among the youths	No. of boys and girls mentored	500	
PWDs enterprises and support services	Increased entrepreneurship and PWDs support service delivery	No. of PWDs groups trained and funded	100	
		No. of focal points established and supported	8	
	AGPO policy implemented	% Implementation of the AGPO policy	30	

Programme Name. 10: 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	Planned Targets	Total Estimated Budget
			2023/2024	
	Improved human welfare	No. of in assistive devices procured per disability	200	

2.1.9 INFORMATION COMMUNICATION AND TECHNOLOGY

Sub Sector Goals and Targets

- Procurement of ICT equipment
- Connection of Internet to the offices and public spaces
- Establishment of E-governance platform
- Automation for improved service delivery
- Staff empowerment
- Maintenance of ICT infrastructure
- Exchange programmes for enhanced ICT service delivery
- Security and surveillance systems
- Technical support

Proposed Programmes/Projects for FY 2023/2024

Programme; 1. GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective; To enhance effective and efficient services				
Outcome: Improved Service Delivery				
Sub Programme	Key Outcome	Performance Key indicator	Year 2023/2024	Total Estimated Budget
General administration services	Improved service delivery	% increase in staff trained	50	80,000,000
		% increase in staff employed	10	
		% increase in staff promoted	30	
		% increase in performance contracting	70	
		% increase in staff welfare conducted	40	
		% increase in succession plan done	30	
E-governance and ICT Capacity Training	Efficient and effective service delivery	% increase in the population with knowledge on ICT	30	
		% increase in the population accessing county government services.	40	

Programme; 2. ICT INFRASTRUCTURE				
Objective; Improved Connectivity and ICT platforms and coverage				
Outcome: IMPROVED SERVICE DELIVERY				
Sub Programme	Key Outcome	Performance Key indicator	Year 2023/2024	Total Estimated Budget
ICT Infrastructure and Connectivity	Increased ICT and Communication	% increase in ICT infrastructure developed	30	400,000,000
		% increase in ICT equipment procured		

		% increase in security and surveillance system procured	40	
		% increase in internet connectivity coverage		
Public service delivery systems	Increased ICT connectivity and Communication	% increase of ICT Connectivity in all offices	40	
	Efficient and effective service delivery	% increase in communication equipment procured	40	
Automation	Improved service delivery	% increase in the population accessing county government services.	30	
		% increase in revenue collection		
Professional Technical support services	Improved service delivery	% increase service delivery	20	

Programme; Information Communication and Technology Development				
Objective; Improved Connectivity and ICT platforms and coverage				
Outcome: E-governance, Innovation, Connectivity and Skills development				
Sub Programme	Key Outcome	Performance Key indicator	Year 2023/2024	Total Estimated Budget
ICT Infrastructure and Connectivity	Increased ICT and Communication	% increase in ICT infrastructure developed		
Public service delivery systems		% increase of ICT Connectivity in all offices		
E-governance and ICT Capacity Training	Efficient and effective service delivery	% increase in the population with knowledge on ICT		
		% increase in the population accessing county government services.		

2.1.10 DEVOLUTION AND GOVERNANCE

2.1.10.1 COUNTY EXECUTIVE

Sector Goals and Targets

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

Proposed Programmes/Projects for FY 2023/2024

County Executive

Programme Name: CP1 Governance and executive management				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Enhanced efficiency in leadership and management				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
1.1	Improved efficiency in leadership and administration	No of Service charters made No of Customer care desks % increase in work output of Staff	80%	10,000,000
	Improved Inter-governmental relations	No of intergovernmental and regional forum meetings attended	10	6,000,000
	coordination of devolved ministries and departments	% increase in functional system(s) to manage coordinated affairs for development activities	50%	40,000,000
	Improved General Administrative services	% increase in office administration through technology and machinery	90%	40,000,000
Total				96,000,000

Programme Name: CP2 Strategy and service delivery				
Sub-programme Name: Citizen service delivery				
Objective: To ensure quality functional projects and services offered to the citizens				
Outcome: “Fabulous” administrative leadership regulated by well-established policies				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
2.1	Improved coordination and oversight of performance of sectors/departments by the Governors’ Delivery Unit	% of citizen satisfaction	100%	160,000,000
	Improved service delivery to citizens	% of Citizen service satisfaction	100%	16,000,000
	Efficient and reliable services	% completion in construction works	50%	200,000,000

Programme Name: CP2 Strategy and service delivery				
Sub-programme Name: Citizen service delivery				
Objective: To ensure quality functional projects and services offered to the citizens				
Outcome: “Fabulous” administrative leadership regulated by well-established policies				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
	Improved efficiency monitoring and evaluation services	No of monitoring and evaluation activities done No of monitoring and evaluation reports produced	12	77,000,000
	Improved access to information and communication to the County residents	% of customer satisfaction	80%	10,000,000
	Improved inter and intra county relations and peaceful coexistence	No of peace and conflict resolution meetings held % increase in population that feel safe in their communities % of people with improved socio-economic status	80%	40,000,000
	Total			503,000,000
	Sub Total			599,000,000

2.1.4.1.3 RESEARCH, MONITORING AND EVALUATION

Sub sector goals:

- Provide primary data to all sectors
- Provide feedback to the subsectors on realization of set goals and objectives
- Provide guidelines for planning of future programs
- IdentifiFY challenges and their cause at an early stage and suggest possible solutions
- Monitor the efficiency and effectiveness with which different components of the programs are being implemented and suggest improvement
- Evaluate the extent to which the sub sectors achieve their goals and objectives

Programme Name: 5. Research, Monitoring and Evaluation				
Objective: To Establish a data bank on Environmental Management, Conservation and Monitoring				
Outcome: enriched data bank, feedback and programs				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
Monitoring an Evaluation of all sector projects and programmes	-Timely feedback in achievement of goals and objectives	No of M&E activities conducted on projects and programs.	4	
		Number of M&E reports prepared and shared with the sectors	4	

Programme Name: 5. Research, Monitoring and Evaluation				
Objective: To Establish a data bank on Environmental Management, Conservation and Monitoring				
Outcome: enriched data bank, feedback and programs				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2023/2024	Total Estimated Budget
	-Efficiency and effectiveness in service delivery	% increase in absorption of allocated resources	80	5,000,000
Research	Enhanced environmental conservation and management	No of reports showing key findings	4	
		Updated data bank	1	

2.1.10.2 COUNTY ASSEMBLY

Sector Goals and Targets

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

Proposed Programmes/Projects for FY 2023/2024

County Assembly

Programme Name. General administration supportive services				
Programme Name. General administration supportive services				
Objective. To promote effective and efficient service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
Administrative services	Improved service delivery	% completion of ultra-modern assembly complex	20%	
Citizen engagement	Improved public participation and public ownership	% of annual increase in Citizens' Satisfaction Index	70%	
		% of annual reduction in community complaints	40%	

Programme Name. Oversight Management Services				
Objective. To safeguard a transparent and accountable system				
Outcome: Informed legislative institution				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
Committee management services	Improved service delivery	% increase in citizens satisfaction index	80%	

Programme Name. Legislative Services				
Objective. To foster economic, social, political and cultural development in the County				
Outcome: Efficient and effective service delivery in the county				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2023/2024	
Representation	Legislative and Committee Services	% increase in bills implemented	60%	

2.1.10.3 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Sub-Sector Goals and Targets:

- To provide Leadership and Policy direction for improved service delivery at the Devolved Units.
- To coordinate devolved activities, public participation and ensure efficient and accessible services to the citizens.
- To enhance empowerment and participation of the public in matters of development.
- To manage human capital effectively and efficiently.
- To enforce Compliance of the County Laws.
- To improve access, management of public records and information in the County.

Proposed Programmes/Projects for FY 2023/2024

General Administration and Support Services

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	Planned Targets	Total Estimated Budget
			2023/2024	
Administration services	Improved service delivery	% increase in administrative support services	100%	
	Improved customer satisfaction	% improvement in customer satisfaction	20	
	Improved rating of Corruption perception among the citizens	% improvement in corruption perception rating	20	
	Enhanced planning framework	Number of planning tools developed	5	
Operations and Support Services	Enhanced Staff medical cover	Number of staff put on medical cover	3500	
	Improved remittance of gratuity	% remittance of monthly dues	100	
	Enhanced staff Mortgage/Car loans	Number of officers in the program	100	
	Enhanced Group personal insurance cover	Number of officers insured	3500	
	Improved delineation of Village administrative boundaries	Number of villages delineated	141	
	Improved management of the County fleet services	Number of vehicles insured	130	
		Number of vehicles repaired and/or maintained	130	
Enhanced security at the County's key installations	Number of uniformed guards stationed	75		

Programme Name: Devolved Units Administration Services				
Objective: To coordinate devolved activities, public participation and ensure efficient and accessible services to the citizens.				
Outcome: Improved coordination and access of services to the citizens.				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Devolved Units Development Services	Improved public service delivery to the citizens	Number of Sub-County offices constructed	2	
		Number of Ward offices constructed	3	
		Number of Village offices constructed	20	
	Improved of ownership and entitlement of government lands	Number of land title deeds processed	20	
	Improved mobility of the officers	Number of vehicles procured motorbikes purchased	8	
		Number of motorbikes procured	40	
Devolved Units (Ward) Development Programme	Improved decentralisation of services	Number of committees formed and operationalised	189	

Programme Name: Civic Education and Public Participation				
Objective: To enhance empowerment and participation of the public in matters of development.				
Outcome: An informed, empowered, accountable and democratic society				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Civic Education	Enhanced citizen participation in decision making and development projects	% Proportion of citizens satisfied with service delivery	80	
	Improved access to information	Number of resource/citizen participation centres constructed	8	
Public participation	Improved citizen engagement and participation in governance	% increase in proportion of citizenry actively engaged in county affairs	100	
	Improved publication and sharing of the core planning documents	% of planning documents uploaded in the County website	100	
Grievance Redress Strategy	Improved complaints handling procedures	% level of complaints handled	100	

Programme Name: Human Capital Management and Development.				
Objective: To manage human capital effectively and efficiently.				
Outcome: improved service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Human Capital Strategy	Improved management of the County Public Service	% implementation of County human capital strategy	100	
	Enhanced motivation of workforce	% of annual salary and insurance payment	100	
	Improved skills of the labour force	% of employees trained annually and bonded	30	
Information and Records Management	Improved management of administrative records	% of automated records	30	
	Improved retrieval of archived records	% of records archived in collaboration with Kenya National Archives	30	

Programme Name: County Security and Compliance Enforcement Services				
Objective: To Enforce Compliance of the County Laws.				
Outcome: To enforce compliance with the County Laws.				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Enforcement Services	Enhanced compliance with the County Laws	% increase in revenue collection	30	
		% decrease in license defaulters	20	
		% decrease in unapproved building plans	20	
	Increased adherence to the County Laws	% decrease in default rate	50	
	Improved mobility of Enforcement officers	Number of utility vehicles procured	9	
	Improved provision of security gears and equipment improved	Number of security gears and equipment procured	50	
		Number of band uniforms procured	50	
		Number of enforcement uniforms procured	450	

Programme Name: Public Communication and Records Management Services				
Objective: To Improve access, management of public records and information in the County.				
Outcome:				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
	Improved Records management	Number of staff trained on records management	50	

Programme Name: Public Communication and Records Management Services				
Objective: To Improve access, management of public records and information in the County.				
Outcome:				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2023/2024	
Public Communication Services		Number of equipment procured to safeguard security of records	15	
	Enhanced public Communication	Number of Policies developed on accessing public information	2	

2.1.10.4 Public Service Board

Proposed programmes/projects for FY 2023/2024

SSub-sector goals and targets

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

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	Planned targets	Total Estimated Budget(millions)
			2023/2024	
Human Capital Strategy	Increased efficiency and effective management of the county public service	Number of policy documents developed	3	7
	Enhanced Skilled and competent labour force	% increase in employees trained annually	30%	12
	Strengthened welfare to employees	% increase in staff car and mortgage	50%	3
Public Service	Improved staff performance, job	% Implementation of boards decisions/resolutions	100%	48

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	Planned targets	Total Estimated Budget(millions)
			2023/2024	
Board Services	satisfaction and adherence to the principles of the public service			
	Improved efficiency and effectiveness in management of staff performance	% increase of staff on performance management system	100%	18
	Improved service delivery	% of work done in construction of board offices	80%	30
Information and Records Management	Increased effectiveness in management of administrative records	Percentage level of automated records	50%	10
	Improved efficiency in service delivery	Number of automated board services	1	15
TOTAL				155

2.1.10.5 County Attorney

Programme Name: Management and Administration				
Objective: To ensure fair and efficient operations in the legal system				
Outcome: Improved essential expert services rendered to the County Government.				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Finance and Administration	Payments made to service providers	Number of Monthly financial reports	12	
	financial reports prepared and submitted.	Number of quarterly financial reports prepared and submitted	4	
	Office equipment and machinery procured.	Percentage increase in office equipment and machinery	60%	

Programme Name: Management and Administration				
Objective: To ensure fair and efficient operations in the legal system				
Outcome: Improved essential expert services rendered to the County Government.				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Statistics, Research, Information Management And Public Relations	staff trained on ICT, framework contracting ,legislative drafting and government transactions.	Number of training reports prepared.	4	
	ICT system developed and updated	Number of ICT system developed and updated.	1	
		Number of computers in use.	5	
Internal Audit	Department audited	Number of departmental audits undertaken	1	
	Audit staff trained	Number of audit staff trained	5	
	Audit reports issued	Number of audit reports issued	1	
	Staff establishment	Number of new staff recruited	4	
Programme Name: LAW ADMINISTRATION				
Objective: To Promote an Enabling Environment and Effective Regulatory Framework for Corporate Management .				
Outcome: Fair and Independent Legal Advisory Work and Representation Within A Reasonable Time Period .				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Law Report and Review	Migori county laws report reprinted.	Number of law reports reprinted	10	
	Various reviews of Migori County laws published.	Number of journals published	4	
	Various Migori County laws printed	Number of bills printed	20	
	Law development and research Centre established.	Number of Physical libraries established	1	
		Number of online libraries established.	1	
2.2 Promotion of Rule of Law	Civil and public interest litigations	Number of cases initiated on behalf of the citizens of Migori and the County Government	10	
	Legislation drafted	Number of legislation drafted	20	

Legal Opinions requests responded to.	Percentage of departmental legal opinion requests responded to.	100%	
County court established.	Number of county courts established with magistrate and prosecutor posted.	1	
children rescue Centre established.	Number of children rescue Centers/juvenile jails established.	1	
pro-bono legal aid services provided.	Number of Sub-county legal aid clinics established.	8	
Managed contracts.	Percentage integration of framework contracting on IFMIS	100%	
	Level of Development of prototypes for different government contracts	100%	

Programme Name: ALTERNATIVE DISPUTE RESOLUTION				
Objective: To settle disagreements peacefully by way of compromise , negotiation or fair settlements.				
Outcome: Improved Relationships.				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Alternative dispute resolution	Ongoing cases(out of court) with high likelihood for entry of judgement settled	Percentage of ongoing cases settled.	80%	
	new matters settled before appearance in court	Percentage increase in new matters that are settled before appearance in court.	60%	
	legal fees for historical matters settled.	Percentage of existing contingency liabilities and taxation settled	100%	
	existing judgments settled	Percentage of existing execution proceedings settled	100%	

2.1.10.6 FINANCE AND ECONOMIC PLANNING

Sector Goals and Target

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

Proposed Programmes/Projects for FY 2023/2024

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
			2023/2024	
Accounting Services	Increased production of quality and timely financial statements and reports	% of quality and timely reports produced.	100%	100M
	Efficiency in service delivery	% increase of transactions under IFMIS	100%	
Resource Mobilization	Increased revenue collected	% of completion of Revenue collection automation system installed	100%	
		% of staff capacity built on revenue raising measures	10%	
		% of staff recruited	20%	
	Effective and efficient service delivery	Percentage of staff with office space	25%	
		Percentage of staff with office equipment	20%	
		Percentage of staff with uniforms and tags	100%	
		Percentage completion of Revenue Complex	50%	
Supply Chain Management	Improved procurement services	% implementation of procurement plan implemented within time and cost	100%	
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	% level of audit reports implemented	100%	
		% of risks areas identified and addressed	100%	
		% of systems reviewed	80%	
		% of control measures instituted	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 Budget
			2023/2024	
Budget coordination and management	Strengthened financial and accountability and involvement of all stakeholders	% increase of public forums effectively conducted	100%	109,900,674
		Number of sector working groups composed and working	100%	
	Prudent use of financial resources	Number of county fiscal strategy papers adopted and implemented	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 Budget
			2023/2024	
		Number of annual development plans implemented	100%	
		% Implementation of CBROP	100%	
		% Implementation of the Budget	100%	
Policy and plans developments	Efficient and effective county planning	% level of CIDP implementation	80%	
		% of M&E on the implementation of the CIDP	100%	
		% level of Sectoral plans implemented	100%	
GIS project mapping	Increased real-time monitoring and evaluation of projects	% increase in progress reports generated.	100%	
		% increase in number of projects completed.	70%	

CHAPTER 3: SOURCES OF COUNTY FUNDING AND PROPOSED ALLOCATIONS

The 2023/2024 planned activities shall be financed from three major sources namely: Equitable share, Own source revenue and conditional grants. These funds shall be utilized to fund activities in the following fields

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

(i) Equitable share

The county expects to receive an equitable share of Ksh 6.95B up from 6.8 B in FY 2021/2022 representing an increment of 2.2. %. The amount shall be spent on recurrent and development expenditure. The PFM Act provides that at least 30% of the equitable share should be spent on development expenditure.

(ii) Conditional grants

During the FY 2023/2024 the county expects to receive Kshs1.05B as conditional grants. The money shall be spent as indicated in the table below

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

Type of payment (e.g. Education bursary, biashara fund etc.)	Approved FY 2022/2023 (Ksh.)	Expected allocation FY 2023/2024
Allocation for Leasing of medical equipment	153,297,872	153,297,872
Road maintenance fuel levy fund	204,701,864	204,701,864
Free Maternal Health Care	40,260,000	40,260,000
Rehabilitation of Village Polytechnics	36,439,894	36,439,894
DANIDA Grant (Universal Healthcare in Devolved System Program)	15,006,750	15,006,750
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	276,072,733
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	15,626,168
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	48,944,473	48,944,473

Urban Institutional Grant	10,000,000	10,000,000
Migori Count Urban Development Grant	206,871,236	206,871,236
Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	31,009,120
UNFPA-9 th Country Programme Implementation	4,432,000	4,432,000
Climate Change	10,000,000	10,000,000
TOTAL	1,052,662,110	1,052,662,110

(iii) Own Source Revenue

The county anticipates to collect Kshs.545, 320,000 towards the implementation of the planned activities in the FY 2023/2024.

Table 4: Own source revenue projections

TYPE OF REVENUE	TOTAL
Parking Fees	53,942,810.00
Permits	56,329,970.00
Market Fees	39,501,770.00
Cess Fees	50,939,746.65
Auction Fees	14,048,920.00
Rates	2,736,612.00
Natural Resources	11,273,440.00
Devolved Ministries	136,734,635.00
Penalties	632,430.00
Bill Boards	13,694,582.00
Transport On Land	1,364,080.00
Others	5,487,550.00
Grand Total	386,686,545.7

3.1 RESOURCE ALLOCATION CRITERIA

Resources will be allocated based on;

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

3.2 SUMMARY OF PROPOSED BUDGET BY SECTOR/SUB SECTOR

THE TABLE BELOW SHOWS A SUMMARY OF PROPOSED ALLOCATION BY SECTOR/SUB SECTOR DERIVED FROM TABLE ABOVE

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

Sector/Sub-sector Name	Budget Estimates FY 2022/23(Ksh.)	Proposed FY 2023/2024	As a percentage (%) of the total budget
Roads, Transport and Public Works	992,796,358	1,042,436,176	11%
Agriculture, Livestock, Fisheries and Veterinary Services	624,043,182	637,686,190	7%
Lands, Housing and Physical Planning	494,954,905	506,491,318	5%
Education, Sports, Youth, Culture, Gender and Social Services	813,436,156	852,285,969	9%
Environment, Natural Resource and Disaster Management	102,937,035	107,583,887	1%
Finance and Economic Planning	714,149,048	749,856,500	8%
Public Service Management	708,027,655	743,129,038	8%
Public Service Board	141,500,000	148,575,000	2%
Trade Tourism and Co-operative Development	174,947,915	183,695,311	2%
Water and Energy	413,224,276	433,885,490	5%
County Assembly	886,834,225	930,544,915	10%
County Executive	260,061,494	373,064,569	3%
The County Attorney	162,500,000	168,875,000	2%
Medical Services	1,886,734,503	1,968,484,836	21%
Public Health	596,836,176	621,245,824	7%
Total	8,972,982,928	9,367,840,022	

CHAPTER 4: MONITORING AND EVALUATION

4.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION

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

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

4.1.1 THE COUNTY MONITORING AND EVALUATION COMMITTEE (COMEC)

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

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

4.1.2 DATA COLLECTION, ANALYSIS, AND REPORTING MECHANISMS

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

Qualitative data collection mechanism

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

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

Quantitative data collection mechanism

- i. Field observation visits;

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

Mechanisms of data analysis

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

Mechanisms of data reporting

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

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

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

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

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

At an operational sectorial level, CIMES will be expected to serve as a learning tool to assist in programme/project improvements and developing sound management practices. At the level of an individual County department, with the CECM accountable for good governance and

performance of the department, CIMES will represent a key management and accountability tool for the CECM and provide important inputs to strategic reviews that may be required to make management decisions regarding programme/project priorities and possible changes.

Mechanism of Data Dissemination

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

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

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