

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MIGORI

Telegram "MIGORI COUNTY" MIGORI

Migori County Government

P. O. Box 195-40400

Migori County

Telephone:

REF: MC/F&EC/BT/VOL 1/39

12th May, 2022

**THE CONTROLLER OF BUDGET
NAIROBI.**

RE: MIGORI COUNTY 2ND SUPPLEMENTARY BUDGET (FY 2021/22)

This is to acknowledge that the attached copy of the approved 2021/22FY Migori County Supplementary Budget is a true copy of what was passed by the Migori County Assembly on 6th April 2022.

Attached also include; Supplementary Appropriation Act & Bill 2022, General Warrant and Velum.

**C.E.C. MEMBER – FINANCE
MIGORI COUNTY**

P. O. Box 195-40400, SUNA-MIGORI

Thanks

Date:.....Sign:.....

Scholastica A. Obiero
CECM Finance and Economic Planning
Migori County

cc

H.E the Governor

Migori County

CRA Nairobi

Clerk Migori County Assembly

Vincensia Awino

Ag. Clerk

Migori County Assembly



COUNTY GOVERNMENT OF MIGORI



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET II
FY 2021/2022

FINANCE AND ECONOMIC PLANNING

6th April, 2022

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C.E.C. MEMBER – FINANCE
MIGORI COUNTY
P O. Box 195-40400, SUNA-MIGORI

Date:.....Sign:.....

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CL. MEMBER - FINANCE
 MADRID COUNTY
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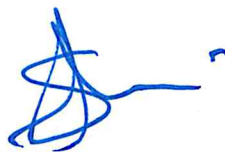
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CHAPTER 1: BUDGET BACKGROUND

1.1 Introduction

Following the promulgation of the Constitution of Kenya 2010, devolution system of governance was introduced in Kenya. Kenya's devolution brought about fiscal decentralization. This has been operationalized through the enactment of PFM Act 2012, the County Government Act 2012 and the Public Finance Management Regulation.

1.2 Budget Revenue Streams

Table 1.0 below gives a summary of all revenue streams due to the county during the 2021/22 Fy budget.

Table 1: Budget 2021-22 Revenue Streams

Revenue Streams	FY 2021/22		
	Approved Budget	Supplementary Budget 1	Supplementary Budget 2
Equitable share (CRA)	8,005,020,448	8,005,020,448	8,005,020,448
B/F in CRF A/C		1,189,351,530	1,189,351,530
Conditional Grants	153,297,872	231,268,529	250,872,019
1. Allocation for Leasing of medical equipment	153,297,872	153,297,872	153,297,872
2. Road Maintenance Fuel Levy (b/d)		59,985,965	59,985,965
3. External Donor Co-Funding (b/d)			19,603,490
4. MC VETCs - Rehabilitation of Village Polytechnics (b/d)		17,984,692	17,984,692
Donor Funds	391,091,244	705,326,415	648,772,815
1. DANIDA Grant (Universal Healthcare in Devolved System Program)	15,006,750	15,006,750	15,006,750
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	276,072,733	276,072,733
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	15,626,168	15,626,168
4. IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	48,944,473	77,565,365	77,565,365
5. UNFPA - 9th Country Programme Implementation	4,432,000	4,432,000	4,432,000
6. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	33,198,563	33,198,563
7. Migori County Urban Development Grant		283,424,836	206,871,236
8. Climate Change			10,000,000
9. Urban Institutional Grant			10,000,000
Locally Collected Revenue	280,000,000	300,000,000	350,000,000
GRAND TOTAL	8,829,409,564	10,430,966,922	10,444,016,812

FY 2021/22 Supplementary Budget II

1.3 Justification of the Supplementary Budget II

Supplementary budget II was initiated so as to capture the following allocations/funds which were not factored in Supplementary Budget I:

- a) Kshs. 19,603,490 B/F in External Donor Co-Funding
- b) Kshs. 10,000,000 under Urban Institutional Grant
- c) Kshs. 10,000,000 under Climate Change
- d) Reduction of Kshs. 76,553,600 under (Migori County Urban Development Gr.) - IDA (World Bank) credit: Kenya Urban Support Project (KUSP)
- e) Increase in local revenue from 300 million to 350 million

As the result of the above changes, a net total of kshs 13,049,890 was added to the budget thus increasing the resource envelope to **Kshs. 10,444,016,812** from **Kshs. 10,430,966,922** in the Approved Supplementary Budget I.

1.4 Allocations to Sectors

Allocations to the sectors in supplementary 2 remained as they were in Supplementary 1 in addition to the above considerations: -

Table 2: Allocations – Recurrent and Development combined

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock and Fisheries Development	531,051,201	107,442,714	638,493,915	561,124,222	116,845,074	677,969,296	280,181,574	419,021,297	699,202,871
County Assembly	863,486,098	155,000,000	1,018,486,098	863,510,576	81,637,254	945,147,830	863,510,576	81,637,254	945,147,830
County Attorney	135,500,000	-	135,500,000	172,151,962	-	172,151,962	217,151,962	-	217,151,962
County Executive	139,847,000	110,000,000	249,847,000	190,026,344	108,400,000	298,426,344	210,026,344	108,400,000	318,426,344
Education, Youth, Gender and Social Services	289,324,394	552,099,286	841,423,680	334,629,341	586,498,839	921,128,180	344,066,185	373,691,864	717,758,050
Finance and Economic Planning	783,649,048	7,000,000	790,649,048	899,792,253	7,000,000	906,792,253	899,792,253	7,000,000	906,792,253
Lands and Housing	132,775,016	147,200,000	279,975,016	119,421,416	446,648,436	566,069,852	136,421,416	370,097,836	506,519,252
Management Environment	85,987,035	22,660,000	108,647,035	105,039,771	10,660,000	115,699,771	122,039,771	30,660,000	152,699,771
Medical Services	1,587,055,975	104,600,000	1,691,655,975	1,775,367,219	157,104,372	1,932,471,590	1,775,367,219	207,104,372	1,982,471,590
Public Health	363,565,208	218,929,958	582,495,166	415,452,907	362,986,046	778,438,953	420,452,907	397,275,454	817,728,361
Public Service Management	723,286,920	95,000,000	818,286,920	1,023,132,389	97,790,791	1,120,923,180	970,132,389	101,079,463	1,071,211,852
Roads, Transport and Public Works	168,094,494	910,648,991	1,078,743,485	250,535,434	1,035,271,341	1,285,806,775	250,535,434	1,085,271,341	1,335,806,775
Trade, Tourism and Cooperative	78,316,854	124,018,061	202,334,915	88,000,926	172,454,878	260,455,804	94,000,926	174,346,688	268,347,614
Water and Energy	92,664,276	300,207,035	392,871,311	99,810,167	349,674,964	449,485,131	106,810,167	397,942,120	504,752,287
Total	5,974,603,519	2,854,806,045	8,829,409,564	6,897,994,927	3,532,971,995	10,430,966,922	6,690,489,123	3,753,527,689	10,444,016,812

FY 2021/22 Supplementary Budget II

1.5 List of Pending Bills

The table below shows sector's verified pending bills as at February 2021.

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget II		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock and Fisheries Development	1,780,000	-	1,780,000	18,602,118	2,596,660	21,198,778	23,133,123	3,930,996	27,064,119
County Assembly	12,627,200	-	12,627,200	18,627,200	-	18,627,200	24,627,200	-	24,627,200
County Attorney	36,970,000	-	36,970,000	84,021,962	-	84,021,962	109,021,962	-	109,021,962
County Executive	31,000,000	-	31,000,000	86,832,464	4,996,427	91,828,891	82,322,464	4,996,427	87,318,891
Education, Youth, Gender and Social Services	-	61,247,740	61,247,740	29,366,544	190,351,392	219,717,936	33,976,544	181,175,516	215,152,060
Finance and Economic Planning	-	-	-	59,643,205	-	59,643,205	59,643,205	-	59,643,205
Lands, Housing and Physical Planning	-	-	-	570,000	99,459,134	100,029,134	5,857,870	99,462,134	105,320,004
Management Environment	-	-	-	1,902,736	-	1,902,736	3,217,726	-	3,217,726
Medical Services	56,887,167	20,000,000	76,887,167	194,498,411	22,313,762	216,812,172	194,498,411	22,313,762	216,812,172
Public Health	38,092,938	-	38,092,938	88,720,473	106,425,806	195,146,279	88,720,473	146,715,214	235,435,687
Public Service Management	-	80,000,000	80,000,000	44,321,544	87,790,791	132,112,335	32,284,944	91,079,463	123,364,407
Roads, Transport and Public Works	-	-	-	24,790,940	200,018,786	224,809,726	24,790,940	200,018,786	224,809,726
Trade, Tourism and Cooperative	-	19,851,061	19,851,061	-	66,998,476	66,998,476	-	63,692,774	63,692,774
Water and Energy	-	-	-	8,145,891	52,307,929	60,453,820	8,145,891	97,075,085	105,220,976
Total	177,357,305	181,098,801	358,456,106	660,043,488	833,259,162	1,493,302,650	690,240,753	910,460,156	1,600,700,908

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CHAPTER 2: THE COUNTY EXECUTIVE

2.1 Introduction

PART A. VISION: To be the leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

PART B. MISSION: To provide leadership in policy direction, resource mobilization and management, for quality service delivery

PART C: Performance overview and background for programs funding

The sector aims at ensuring an effective, ethical leadership and promotion of a just, democratic society in line with the constitution and laws of the Country. It also provides a secure environment and strong governance that will propel citizens to full attainment of stable and sustainable socio-economic and political environment.

During the period under review, the sector faced the following challenges: weak civic education and public participation mechanisms, inadequate human and financial resources, high public expectations and inadequate human and financial resources, delay in the release of funds in the first quarter of the financial year and the COVID-19 pandemic hindering service delivery.

In the FY 2021/2022 County Executive will implement the following programme and projects: Construction of Migori County Head Quarters, Disbursement of Scholarships, Peace Building and Cohesion Committee, conflict management and resolution and fully operationalize the M&E system.

PART D PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
CP1: Governance and executive management	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans
CP 2: Strategy and service delivery	To ensure quality of projects and services offered by the County Government
CP3: General Administration and Support Services	To ensure Policy formulation and implementation
CP4: Cohesion and peace building	To improve social cohesion and a culture of peace in the county

2.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: A COUNTY ENJOYING FABULOUS ADMINISTRATIVE LEADERSHIP REGULATED BY ESTABLISHED POLICIES

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Governor's office	General office administration and maintenance	% increase in equipment and supplies procured and delivered	80%	80%	80%
	Skilled and trained staff	% increase in staff trained and skilled	75%	80%	85%

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Staff employed	No. of staff employed	10	10	10
County secretary office	Inter-governmental relations	% increase in Inter-governmental relations forums conducted	100%	100%	100%
	General office administration and maintenances	% increase in office equipment and machinery procured	80%	85%	90%
Deputy Governor's office	General office administration and maintenances	% increase in equipment and machinery procured	80%	85%	90%
		Staff welfare and trainings			

PROGRAMMES 2: GOVERNANCE AND EXECUTIVE MANAGEMENT

OUTCOME: A COUNTY ENDOWED WITH OUTSTANDING GOVERNANCE

SUB PROGRAMME 2.1: CITIZEN SERVICE DELIVERY SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Governor's Office	Coordinated Departments	% increase in number of Departments Coordinated	100%	100%	100%
	Public participations forums held. Forum reports	% increase in public forums held	100%	100%	100%
	Supervision and backstopping reports	% increase in number of projects implemented supervised, monitored & evaluated.	70%	80%	100%
	County headquarters	% Completion of the county headquarters at Lichota	30%	30%	30%
Deputy Governor's Office	Public participations forums and reports	% increase in public forums held	70%	80%	90%
County Secretary's Office	Public Service establishment /Coordination	% increase in Public Service Infrastructures Developed	40%	50%	60%

1.1.3 PROGRAMME 2: STRATEGY AND SERVICE DELIVERY

OUTCOME: A COUNTY ENJOYING EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME 2.1: EFFICIENCY MONITORING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Monitoring office	M&E policy	% level of establishment of Policies and Regulations established	100%	100%	100%
	Reports	% number of Reports produced and Submitted	100%	100%	100%
	Established Capacity Building Mechanism to sensitize Staff and Residents on the need for Quality Projects and Services	% increase in number of staff and Residents trained and sensitized	70%	80%	90%

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2.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
County Executive	139,847,000	110,000,000	249,847,000	190,026,344	108,400,000	298,426,344	210,026,344	108,400,000	318,426,344
Governor's office	88,847,000	110,000,000	198,847,000	140,826,344	108,400,000	249,226,344	156,826,344	108,400,000	265,226,344
Deputy Governor's office	26,000,000	-	26,000,000	24,200,000	-	24,200,000	24,200,000	-	24,200,000
County secretary	25,000,000	-	25,000,000	25,000,000	-	25,000,000	29,000,000	-	29,000,000

2.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	County Executive	139,847,000	110,000,000	249,847,000	190,026,344	108,400,000	298,426,344	210,026,344	108,400,000	318,426,344
	Governor's office	88,847,000	110,000,000	198,847,000	140,826,344	108,400,000	249,226,344	156,826,344	108,400,000	265,226,344
P1	Governance and executive management	57,847,000	110,000,000	167,847,000	53,993,880	103,403,573	157,397,453	74,503,880	103,403,573	177,907,453
SP1	Citizen service delivery services	57,847,000	110,000,000	167,847,000	53,993,880	103,403,573	157,397,453	74,503,880	103,403,573	177,907,453
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,356,000	-	1,356,000	856,000	-	856,000	856,000	-	856,000
2210203	Courier and Postal Services	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,400,000	-	8,400,000	8,400,000	-	8,400,000	10,400,000	-	10,400,000
2210302	Accommodation - Domestic Travel	9,812,000	-	9,812,000	9,812,000	-	9,812,000	12,812,000	-	12,812,000
2110101	Recruitment of new staff-Clerical officer ii Job Group F-(2)	-	-	-	280,680	-	280,680	280,680	-	280,680
2110101	Recruitment of new staff -Accounts Clerk Job Group H-(1)	-	-	-	206,820	-	206,820	206,820	-	206,820
2110101	Recruitment of new staff-Administrative Officer ii Job Group K-(1)	-	-	-	323,220	-	323,220	323,220	-	323,220
2110101	Recruitment of new staff-Assistant Director Adm. Job Group P-(1)	-	-	-	836,160	-	836,160	836,160	-	836,160
2210303	Daily Subsistence Allowance	5,077,000	-	5,077,000	5,077,000	-	5,077,000	11,477,000	-	11,477,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,600,000	-	1,600,000	1,600,000	-	1,600,000	2,600,000	-	2,600,000
2210402	Accommodation	1,600,000	-	1,600,000	1,600,000	-	1,600,000	2,600,000	-	2,600,000
2210502	Publishing and Printing Services	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,202,000	-	1,202,000	1,202,000	-	1,202,000	1,202,000	-	1,202,000
2210504	Advertising, Awareness and Publicity Campaigns	1,320,000	-	1,320,000	1,320,000	-	1,320,000	1,320,000	-	1,320,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,688,000	-	5,688,000	4,188,000	-	4,188,000	6,188,000	-	6,188,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)							1,950,000		1,950,000
2210802	Boards, Committees, Conferences and Seminars	2,380,000	-	2,380,000	2,380,000	-	2,380,000	4,380,000	-	4,380,000
2211016	Purchase of Uniforms and Clothing - Staff	24,000	-	24,000	24,000	-	24,000	624,000	-	624,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000	-	4,000,000	2,000,000	-	2,000,000	2,560,000	-	2,560,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	-	6,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
2211310	Contracted Professional Services	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2211311	Contracted Technical Services	2,018,000	-	2,018,000	2,018,000	-	2,018,000	2,018,000	-	2,018,000
2220101	Maintenance Expenses - Motor Vehicles	4,800,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000	-	4,800,000
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	-	2,000,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
3111504	Other Infrastructure and Civil Works	-	110,000,000	110,000,000	-	103,403,573	103,403,573	-	103,403,573	103,403,573
PI	Pending bills	31,000,000	-	31,000,000	86,832,464	4,996,427	91,828,891	82,322,464	4,996,427	87,318,891
SP1	Pending bills	31,000,000	-	31,000,000	86,832,464	4,996,427	91,828,891	82,322,464	4,996,427	87,318,891
3111001	Purchase of Office Furniture and Fittings	6,000,000	-	6,000,000	6,320,000	-	6,320,000	1,810,000	-	1,810,000
2211310	Contracted Professional Services and ICT equipments	25,000,000		25,000,000			25,000,000			25,000,000
3110701	Supply and Delivery of Motor Vehicle for Deputy Governor				15,965,004		15,965,004	15,965,004		15,965,004
3111101	Supply & delivery of Furniture				2,500,000		2,500,000	2,500,000		2,500,000
3111101	Supply & delivery of Furniture				2,100,000		2,100,000	2,100,000		2,100,000
3111101	Supply & delivery of Furniture				1,400,000		1,400,000	1,400,000		1,400,000
2210801	Provision of Catering Services				1,268,750		1,268,750	1,268,750		1,268,750
2211310	Provision of Consultancy Services to draft the Migori County Climate Change Finance Policy ,2021				2,700,000		2,700,000	2,700,000		2,700,000
2211310	Provision of Media Services				2,950,000		2,950,000	2,950,000		2,950,000
3111101	Supply and Delivery of Furniture				6,320,000		6,320,000	6,320,000		6,320,000
2211310	Provision of Consultancy Services to draft the Migori County Climate Change BILL,2021				2,700,000		2,700,000	2,700,000		2,700,000
2211310	Provision of Consultancy Services to draft the Migori County Climate Change Fund BILL,2021				2,700,000		2,700,000	2,700,000		2,700,000
2211310	Provision of Professional Media Consultancy Services				998,710		998,710	998,710		998,710
3111701	Supply and Delivery of Governor's Motor Vehicle				11,220,000		11,220,000	11,220,000		11,220,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211310	Supply of PA for press vehicle and brochures				1,830,000		1,830,000	1,830,000		1,830,000
2211016	Supply and delivery of uniforms to executive dept				860,000		860,000	860,000		860,000
3110202	Proposed Renovation of Governor's Office (Annex)					4,996,427	4,996,427		4,996,427	4,996,427
	Deputy governor's office	26,000,000	-	26,000,000	24,200,000	-	24,200,000	24,200,000	-	24,200,000
P2	Governance and executive management	22,285,000	-	22,285,000	20,485,000	-	20,485,000	20,485,000	-	20,485,000
SP2	Coordination of devolved ministries and departments	22,285,000	-	22,285,000	20,485,000	-	20,485,000	20,485,000	-	20,485,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,800,000	-	4,800,000	4,800,000	-	4,800,000	4,920,000	-	4,920,000
2210302	Accommodation - Domestic Travel	6,581,000	-	6,581,000	6,581,000	-	6,581,000	7,441,000	-	7,441,000
2110101	Recruitment of Office Messenger (1)							240,000		240,000
2210303	Daily Subsistence Allowance	2,348,000	-	2,348,000	2,348,000	-	2,348,000	2,348,000	-	2,348,000
2210502	Publishing and Printing Services	720,000	-	720,000	720,000	-	720,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	-	36,000	36,000	-	36,000	36,000	-	36,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,500,000	-	3,500,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	3,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	-	1,800,000	1,000,000	-	1,000,000	-	-	-
P4	Cohesion and peace building	3,715,000	-	3,715,000	3,715,000	-	3,715,000	3,715,000	-	3,715,000
SP4	Peace building, education, advocacy and research	3,715,000	-	3,715,000	3,715,000	-	3,715,000	3,715,000	-	3,715,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	475,000	-	475,000	475,000	-	475,000	475,000	-	475,000
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210704	Hire of Training Facilities and Equipment	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
	County secretary	25,000,000	-	25,000,000	25,000,000	-	25,000,000	29,000,000	-	29,000,000
P1	Governance and executive management	25,000,000	-	25,000,000	25,000,000	-	25,000,000	29,000,000	-	29,000,000
SP1	Citizen service delivery services	25,000,000	-	25,000,000	25,000,000	-	25,000,000	29,000,000	-	29,000,000
2210302	Accommodation - Domestic Travel	9,000,000	-	9,000,000	9,000,000	-	9,000,000	12,000,000	-	12,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	2,000,000	2,000,000	-	2,000,000	3,000,000	-	3,000,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Committees, Conferences and Seminars	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
2211310	Contracted Professional Services	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000

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FY 2021/22 Supplementary Budget II

CHAPTER 3: THE COUNTY ATTORNEY

3.1 Introduction

PART A. VISION: To be the best institution in the region in the provision of public legal services and promotion of a just, democratic and corruption-free County.

PART B. MISSION: To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C: Performance overview and back ground for programs funding.

County Attorney— a)is the principal legal adviser to the County Government and as such shall be a member of the County Executive Committee; b)Shall be responsible for drafting and publication of legislative proposals for the County Government and advising the County Government and its agencies on legislative and other legal matters; c)Shall be responsible for negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its agencies; d)Shall represent the County Government in court in any legal proceedings arising from county legislation or any other legislation to which the County Government is a party or has interest, other than criminal proceedings; e)Shall, in consultation with the director of public prosecutions, coordinate prosecution of offences resulting from the county legislation.

For the FY 2021/2022 The County Attorney shall— establish such directorates, divisions, sections or units, in the office as may be necessary; establish such other offices as may be necessary in order to discharge the duties of the office of the County Attorney; supervise the formulation of policies and plans of the office; settle outstanding legal pending bills since the inception pf the county, and perform any other action necessary in the administrative interests of the office.

PART D PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
CPI:Management and Administration	To ensure fair and efficient operations in the legal system.
CP 2: Law administration	To promote an enabling environment and effective regulatory framework for corporate management

3.2 Summary of Programmes, Outputs And Performance Indicators

PROGRAMMES 1: MANGEMENT AND ADMINISTRATION

OUTCOME: PROVIDE ESSENTIAL EXPERT SERVICES TO THE COUNTY GOVERMENT

SUB PROGRAMME 1.1: FINANCE AND ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Office of the County Attorney	Payments made to service providers	Monthly financial reports	12	12	12
	Timely preparation and submission of financial reports	Number of quarterly financial reports submitted	4	4	4
	General office administration and maintenances	% Increase in office equipment and machinery procured	40%	50%	60%
		No.of Staff training	10	15	20

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SUB PROGRAMME 1.2: STATISTICS, RESEARCH, INFORMATION MANAGEMENT AND PUBLIC RELATIONS

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Office of the County Attorney	Staff training	Number of Staff trained on ICT	5	7	10
	Research on issues conducted	Number of reports on research submitted	5	5	5
		Number of research reports disseminated to the public	10	10	10
	ICT system developed and updated	Number of people who visit the sector website monthly	50	50	50
		Number of computers in use	5	5	5

SUB PROGRAMME 1.3: INTERNAL AUDIT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Office of the County Attorney	Auditing of sector	Number of audited reports	1	1	1
	Training of audit staff	Number of staff trained	7	7	7
	Issuance of audit reports	Number of audit reports issued	1	1	1
	Special audit assignment	Number of special assignments	5	5	5
	Staff establishment	No. of new staff recruited	5	5	5
	Other technical staff employed	No. of other technical staff employed	10	10	10

PROGRAMME 2: LAW ADMINISTRATION

OUTCOME: FAIR AND INDEPENDENT LEGAL ADVISORY WORK AND REPRESENTATION WITHIN A REASONABLE TIME PERIOD

SUB PROGRAMME 3.1: LAW REPORT AND REVIEWS

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Office of County Attorney	Reprinting of out of stock Kenya law reports	Number of law reports reprinted	10	10	10
	Publication of various review of Kenya law	Number of books published	10	10	10
	Printing of various Kenya law reports	Number of law reports printed	5	5	5

SUB PROGRAMME 3.2: PROMOTION OF RULE LAW

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Office of County Attorney	Criminal cases	Number of cases handled	10	10	10
	Legislation drafting	Number of legislations drafted	15	15	15
	Legislative bills drafted	Number of legislative bills drafted	15	15	15
	Petitions	Number of petitions handled	10	10	10
	Legal Opinions	Number of legal opinions given to departments	16	16	16

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Legal Issues	% of Legal issues settled	30%	60%	70%

3.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget II		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	County Attorney	135,500,000	-	135,500,000	172,151,962	-	172,151,962	217,151,962	-	217,151,962
	Office of County Attorney	135,500,000	-	135,500,000	125,100,000	-	125,100,000	145,100,000	-	145,100,000
P1	Management and administration	95,930,000	-	95,930,000	85,530,000	-	85,530,000	107,930,000	-	107,930,000
SP1	General administration	28,030,000	-	28,030,000	28,030,000	-	28,030,000	50,430,000	-	50,430,000
2210202	Internet Connections	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210203	Courier and Postal Services	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	3,700,000	-	3,700,000
2111101	Basic Salaries - Civil Servants							15,000,000	-	15,000,000
2111101	Recruitment of Legal Counsels, Research Assistants (3)	3,600,000		3,600,000	3,600,000		3,600,000	3,000,000		3,000,000
2111101	Recruitment of Solicitor General (1)							600,000		600,000
2210302	Accommodation - Domestic Travel	4,000,000	-	4,000,000	4,000,000	-	4,000,000	7,500,000	-	7,500,000
2210303	Daily Subsistence Allowance	2,500,000	-	2,500,000	2,500,000	-	2,500,000	7,100,000	-	7,100,000
2210309	Field Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210502	Publishing and Printing Services	1,030,000	-	1,030,000	1,030,000	-	1,030,000	430,000	-	430,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	200,000	200,000	-	200,000	100,000	-	100,000
2210704	Hire of Training Facilities and Equipment	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210802	Boards, Committees, Conferences and Seminars	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,000,000	-	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2211201	Refined Fuels and Lubricants for Transport	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
3110701	Purchase of Motor Vehicles	6,800,000	-	6,800,000	7,000,000	-	7,000,000	5,300,000	-	5,300,000
3111001	Purchase of Office Furniture and Fittings	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000
3111008	Purchase of Printing Equipment	1,200,000	-	1,200,000	1,000,000	-	1,000,000	1,200,000	-	1,200,000
3111009	Purchase of other Office Equipment	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
SP2	Finance	67,900,000	-	67,900,000	57,500,000	-	57,500,000	57,500,000	-	57,500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	67,900,000	-	67,900,000	57,500,000	-	57,500,000	57,500,000	-	57,500,000
P13	Legal education	2,600,000	-	2,600,000	2,600,000	-	2,600,000	200,000	-	200,000
SP13	Professional and career development	2,600,000	-	2,600,000	2,600,000	-	2,600,000	200,000	-	200,000



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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget II		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210711	Tuition Fees Allowance	900,000	-	900,000	900,000	-	900,000	-	-	-
2210712	Training Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	-	700,000	700,000	-	700,000	200,000	-	200,000
P1	Pending bills	36,970,000	-	36,970,000	84,021,962	-	84,021,962	109,021,962	-	109,021,962
SP1	Pending bills	36,970,000	-	36,970,000	84,021,962	-	84,021,962	109,021,962	-	109,021,962
2211308	Legal Dues/fees, Arbitration and Compensation Payments	36,970,000	-	36,970,000	36,970,000	-	36,970,000	36,970,000	-	36,970,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments				47,051,962		47,051,962	47,051,962		47,051,962
2211308	Judgement Awards (Kenya County Government Workers Union)							25,000,000		25,000,000

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CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

4.1 Introduction

PART A: VISION: A leading Department in public policy formulation, implementation, coordination, supervision and prudent resource management.

PART B: MISSION: To provide Leadership and Policy Direction in Resource Mobilization and Management for quality Public Service delivery.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department’s main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency accountability and sustainable development.

During FY 2020/21, a number of initiatives were undertaken. These include: performance contracting and performance appraisal systems, construction and equipping of ward offices and 1 sub county office, spearheaded the implementation and promotion of national values and principles of governance with reports submitted annually to both the Executive and to the County Assembly respectively.

Despite the above achievements, the department faced the following challenges: COVID-19 pandemic which interfered with the normal functions of the Department, high expectations of citizens on public service delivery, inadequate budgetary support for public sector reforms such as performance contracting and weak monitoring and evaluation of county performance.

For the FY 2021/22 the Department has proposed programmes and projects which will have potential for the creation of public service that upholds integrity, innovation, creativity, diversity and inclusiveness for efficient service delivery. These include: Training and capacity building for improved service delivery. Enhance staff welfare by putting all the staff on Comprehensive NHIF Cover, institutionalize results-based management to ensure citizens access quality services in line with the constitution. The RBM tools that will be used include Rapid results initiatives, Performance contracting and performance appraisal system. In addition, the Department will establish staffing and skills levels to guide human resource management and development issues, roll out information, education and communication materials with the objective of empowering citizens on information on policies, strategies, programs and results of the public service. Civic education on the constitution shall be conducted. The Department will strengthen the security directorate to enable it provide its services effectively. The Department will also shall undertake various baseline surveys to establish the effectiveness of these interventions during the period. In addition efforts shall be made to clear all the outstanding arrears to personnel.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
CP 1: General Administration and Support Services	To provide Leadership and Policy direction for improved service delivery.
CP 2: Human Capital Management Services	To build requisite capacity for human resource planning, management and development.
CP 3: Sub County Administration Services	To provide well-coordinated and accessible services to the citizens.
CP 4: Civic Education and Public Participation	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: County Security and Compliance Enforcement Services	To Enforce Compliance of the County Laws.
CP 6: Public Communication and Records Management Services	To Improve access and management of information in the County.

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4.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & SUPPORT SERVICES

Delivery Unit	Key Outputs	Key performance Indicators	Planned targets 2021/2022 FY	2022-23 FY	2023-24FY
Administration	Administrative Services delivered	% increase in administrative services delivered	100%	100	100
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	2	2	2
	Public service delivery improved	% improvement of service delivery	100	100	100
	Corruption perception survey	Level of corruption perception identified	1	1	1
Operations	Staff medical cover procured	Number of staff put on medical cover	2700	2700	2700
	Staff monthly gratuity remitted	Number of staff covered	70	70	70
	Mortgage/Car loans implemented	Number of officers in the program	100	100	100
	Motor vehicles insurance procured	Number of vehicles insured	130	130	130
	Group personal insurance cover procured	Number of staff insured	2700	2700	2700
	Contracted professional Guards engaged	Number of guards required	100	100	100
	Village administration boundaries delineated	Number of villages delineated	141	0	0
	County fleet serviced	Number of vehicles to be considered	130	130	130

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PROGRAMME 2: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT

OUTCOME: QUALITY SERVICE DELIVERY TO PUBLIC SERVICE

SUB-PROGRAMME 2.1: Staff Training and Management Development Services

Delivery Unit	Key Outputs	Key performance Indicators	Planned targets 2021/22 FY	2022/23 FY	2023/24FY
Human Resource Development	Staff capacity building conducted	Number of staff trained	400	400	400
	Staff adequately remunerated	Number of staff remunerated	450	450	450
	Staff welfare program implemented	Number of staff enrolled into the County BBF	2700	2700	2700
	Information and county records managed	Number of staff personal files electronically stored	2700	2700	2700
	Staff Employed	Number of additional Staff employed	10	10	10

PROGRAMME 3: SUB-COUNTY ADMINISTRATION SERVICES.

OUTCOME: WELL-COORDINATED & ACCESSIBLE SERVICES TO THE CITIZENS

SUB PROGRAMME 3.1: DEVOLVED UNITS DEVELOPMENT SERVICES

Delivery Unit	Key Outcome	Key performance Indicators	Planned Targets 2021/22 FY	2022-23 FY	2023/24 FY
Devolved Units	Sub-County and Ward Offices constructed and/or renovated	Number of offices constructed	7	2	2
Administration	Administrative services delivered	Number of public engagements undertaken	200	200	200
Administration	Garage at Lichgate renovated	Number of garages renovated	1	1	1

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PROGRAMME 4: CIVIC EDUCATION AND PUBLIC PARTICIPATION.

OUTCOME: INSTITUTIONALIZATION OF EFFECTIVE PUBLIC ENGAGEMENT STRATEGY

SUB PROGRAMME 4.1: CIVIC EDUCATION SERVICES

Delivery Unit	Key Outcome	Key performance Indicators	Planned targets 2021/22 FY	2022/23 FY	2023/24 FY
Administration	Civic education activities conducted	Number of civic education activities conducted	48	48	48
	Public participation sessions organized	Number of public participation sessions organized	48	48	48

PROGRAMME 5: SECURITY AND ENFORCEMENT SERVICES.

OUTCOME: TO ENFORCEMENT OF COMPLIANCE WITH THE COUNTY LAWS

SUB PROGRAMME 4.1: ENFORCEMENT SERVICES

Delivery Unit	Key Output	Key performance Indicators	Planned targets 2021/22 FY	2022/23 FY	2023/24 FY
Enforcement Services	Security services deployed	Number of security officers deployed	155	55	30
	Enforcement of the County Laws	Number of County Laws enforced	15	15	15

PUBLIC SERVICE BOARD

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & SUPPORT SERVICES

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
MCPSB	Improved timely delivery of services to the people in the county	% improvement on service delivery	60	75	90
	Service delivery	% of staff remunerated	100	100	100

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PROGRAMME 2: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT

OUTCOME: QUALITY SERVICE DELIVERY TO PUBLIC SERVICE

SUB-PROGRAMME 2.1: HUMAN CAPITAL STRATEGY

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
MCPSB	A board guided by strategic objectives	No of strategic plans prepared	1		
	Survey reports	No. of baseline surveys carried out	1	1	1
	Equity and equality in employment	No. of employment equity plans prepared		1	
	Training reports	% of staff trained	100	100	100

4.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Public Service Management	723,286,920	95,000,000	818,286,920	1,020,237,389	97,790,791	1,118,028,180	970,132,389	101,079,463	1,071,211,852
Public service management	555,786,920	80,000,000	635,786,920	857,966,993	87,790,791	945,757,784	802,966,993	91,079,463	894,046,456
Public service board	102,500,000	15,000,000	117,500,000	90,946,800	10,000,000	100,946,800	85,946,800	10,000,000	95,946,800
ICT	65,000,000	-	65,000,000	74,218,596	-	74,218,596	81,218,596	-	81,218,596

4.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Public Service Management	723,286,920	95,000,000	818,286,920	1,020,237,389	97,790,791	1,118,028,180	970,132,389	101,079,463	1,071,211,852
	Public service management	555,786,920	80,000,000	635,786,920	857,966,993	87,790,791	945,757,784	802,966,993	91,079,463	894,046,456
P1	Human capital management and development	5,020,000	-	5,020,000	8,020,000	-	8,020,000	8,020,000	-	8,020,000
SP1	Human capital strategy	5,020,000	-	5,020,000	8,020,000	-	8,020,000	8,020,000	-	8,020,000
2210701	Travel Allowance	3,720,000	-	3,720,000	3,720,000	-	3,720,000	3,720,000	-	3,720,000
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210708	Trainer Allowance	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2211322	Records Management	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2211310	Performance Management	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2210711	Tuition Fees Allowance	700,000	-	700,000	700,000	-	700,000	700,000	-	700,000
P4	Sub county administration services	14,150,000	-	14,150,000	12,650,000	-	12,650,000	14,832,716	-	14,832,716
SP4	Devolved units development services	14,150,000	-	14,150,000	12,650,000	-	12,650,000	14,832,716	-	14,832,716

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210101	Electricity	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
2210102	Water and sewerage charges	720,000	-	720,000	720,000	-	720,000	720,000	-	720,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	-	1,800,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
2210302	Accommodation - Domestic Travel	1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
2210303	Daily Subsistence Allowance	1,200,000	-	1,200,000	1,200,000	-	1,200,000	3,782,716	-	3,782,716
2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000	-	600,000	400,000	-	400,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	600,000	-	600,000	400,000	-	400,000	400,000	-	400,000
2210707	Project Allowance	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	-	1,200,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,200,000	-	1,200,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2211203	Refined Fuels and Lubricants -- Other	2,220,000	-	2,220,000	2,220,000	-	2,220,000	2,220,000	-	2,220,000
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	-	1,200,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
P7	General administration and support services	493,266,920	-	493,266,920	745,679,083	-	745,679,083	689,146,367	-	689,146,367
SP7	General administration and support services	493,266,920	-	493,266,920	745,679,083	-	745,679,083	689,146,367	-	689,146,367
2110101	Basic Salaries - Civil Service	273,577,255	-	273,577,255	464,220,210	-	464,220,210	447,765,891	-	447,765,891
2110101	Recruitment of Security Warden (20)	6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
2110101	Recruitment of New Security Warden (12)		-		2,160,000	-	2,160,000	2,160,000	-	2,160,000
2110101	Recruitment of Administrative officers (4)	3,840,000	-	3,840,000	3,840,000	-	3,840,000	3,840,000	-	3,840,000
2110101	Recruitment of Central Kanyamkago Ward Administrator		-			-		374,112	-	374,112
2110201	Contractual Employees	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
2120101	Employer Contributions to National Social Security Fund	20,022,665	-	20,022,665	20,022,665	-	20,022,665	20,022,665	-	20,022,665
2210101	Electricity	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000
2210102	Water and sewerage charges	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210203	Courier and Postal Services	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2210302	Accommodation - Domestic Travel	1,427,000	-	1,427,000	1,427,000	-	1,427,000	1,427,000	-	1,427,000
2210303	Daily Subsistence Allowance	2,160,000	-	2,160,000	2,160,000	-	2,160,000	2,160,000	-	2,160,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	50,000	50,000	-	50,000	-	-	-
2210505	Trade Shows and Exhibitions	300,000	-	300,000	300,000	-	300,000	-	-	-
2210603	Rents and Rates - Non-Residential	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000
2210704	Hire of Training Facilities and Equipment	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	-	2,400,000	4,400,000	-	4,400,000	4,400,000	-	4,400,000
2210802	Boards, Committees, Conferences and Seminars	1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000	-	1,560,000
2210808	Purchase of Coffins	1,800,000	-	1,800,000	1,500,000	-	1,500,000	3,400,000	-	3,400,000
2210901	Group Personal Insurance	4,080,000	-	4,080,000	4,080,000	-	4,080,000	4,080,000	-	4,080,000
2210904	Motor Vehicle Insurance	20,000,000	-	20,000,000	6,500,000	-	6,500,000	12,500,000	-	12,500,000
2210910	Medical Insurance	35,000,000	-	35,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000
2211016	Purchase of Uniforms and Clothing - Staff	7,000,000	-	7,000,000	7,000,000	-	7,000,000	7,000,000	-	7,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	13,000,000	-	13,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
2211103	Supply and delivery of Fumigation Chemicals				3,000,000	-	3,000,000	3,000,000	-	3,000,000
3111001	Supply and Delivery of Furniture(Chairs) for East Kamagambo Ward							2,497,491		2,497,491
2211203	Refined Fuels and Lubricants -- Other	1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000	-	1,440,000
2211305	Contracted Guards and Cleaning Services	18,700,000	-	18,700,000	17,700,000	-	17,700,000	17,700,000	-	17,700,000
2211310	Contracted Professional Services	11,100,000	-	11,100,000	10,100,000	-	10,100,000	10,100,000	-	10,100,000
2220101	Maintenance Expenses - Motor Vehicles	4,680,000	-	4,680,000	4,680,000	-	4,680,000	4,680,000	-	4,680,000
2220202	Maintenance of Office Furniture and Equipment	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
2710102	Gratuity - Civil Servants	48,000,000	-	48,000,000	131,409,208	-	131,409,208	81,409,208	-	81,409,208
3110302	Refurbishment of Non-Residential Buildings	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
7320116	Mortgages / Bank Loans	500,000	-	500,000	500,000	-	500,000	-	-	-
3110701	Purchase of Utility Vehicle	-	-	-	6,900,000	-	6,900,000	6,900,000	-	6,900,000
2211006	Purchase of Tyres				15,000,000	-	15,000,000	15,000,000	-	15,000,000
P8	County security and compliance enforcement services	40,450,000	-	40,450,000	43,450,000	-	43,450,000	43,400,000	-	43,400,000
SP8	Support and administration services	40,450,000	-	40,450,000	43,450,000	-	43,450,000	43,400,000	-	43,400,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	50,000	50,000	-	50,000	-	-	-
2210303	Daily Subsistence Allowance	2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
2210310	Field Operational Allowance	2,040,000	-	2,040,000	2,040,000	-	2,040,000	2,040,000	-	2,040,000
2210712	Training Allowance	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
2211016	Purchases of Uniforms and Clothings - Staff	16,000,000		16,000,000	19,000,000		19,000,000	19,000,000		19,000,000
3111113	Purchase of Musical and Band Instruments	9,000,000		9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
2211203	Refined Fuels and Lubricants -- Other	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
P12	Human capital management and development	2,900,000	-	2,900,000	2,900,000	-	2,900,000	2,300,000	-	2,300,000
SP12	Information and records management	2,900,000	-	2,900,000	2,900,000	-	2,900,000	2,300,000	-	2,300,000
2210310	Field Operational Allowance	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2210502	Publishing and Printing Services	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2211322	Binding of Records	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2220202	Maintenance of Office Furniture and Equipment	600,000	-	600,000	600,000	-	600,000	-	-	-
P1	Pending bills	-	80,000,000	80,000,000	23,367,910	87,790,791	111,158,701	23,367,910	91,079,463	114,447,373
SP1	Pending bills	-	80,000,000	80,000,000	23,367,910	87,790,791	111,158,701	23,367,910	91,079,463	114,447,373
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	80,000,000	80,000,000	-	75,500,000	75,500,000	-	75,500,000	75,500,000
2211103	Supply and Delivery of Sanitary Cleaning Materials				2,008,500		2,008,500	2,008,500		2,008,500
2211801	Provision of Catering Services				247,950		247,950	247,950		247,950
2211016	Provision of Uniform Security Guard Services				2,106,000		2,106,000	2,106,000		2,106,000
2210901	Provision of WIBA Insurance Cover				5,733,264		5,733,264	5,733,264		5,733,264
2211016	Provision of Uniform Security Guard Services				4,550,000		4,550,000	4,550,000		4,550,000
2211016	Provision of Uniform Security Guard Services				1,820,000		1,820,000	1,820,000		1,820,000
2211006	Supply and Delivery of Turbo				792,000		792,000	792,000		792,000
2211016	Provision of WIBA Insurance Cover				2,914,943		2,914,943	2,914,943		2,914,943
2210801	Provision of Catering Services				410,350		410,350	410,350		410,350
2210302	Provision of Hotel Accommodation and Conference Services for the Performance and Evaluation Exercise				1,298,000		1,298,000	1,298,000		1,298,000
2220101	REPAIR OF KBY 496C				1,486,903		1,486,903	1,486,903		1,486,903
3110202	Construction of East Kamagambo ward rep office					2,497,491	2,497,491			-

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FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3110202	Proposed Construction of Ntamaru East Ward Administrator's Office					9,793,300	9,793,300			-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)					-	-		15,579,463	15,579,463
	Public Service Board	102,500,000	15,000,000	117,500,000	90,946,800	10,000,000	100,946,800	85,946,800	10,000,000	95,946,800
P1	Human capital management and development	34,200,000	-	34,200,000	29,806,706	-	29,806,706	30,006,706	-	30,006,706
SP1	Human capital strategy	12,700,000	-	12,700,000	12,100,000	-	12,100,000	13,400,000	-	13,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,650,000	-	1,650,000	1,650,000	-	1,650,000	2,651,000	-	2,651,000
2210303	Daily Subsistence Allowance	3,000,000	-	3,000,000	3,000,000	-	3,000,000	4,000,000	-	4,000,000
2210502	Publishing and Printing Services	1,300,000	-	1,300,000	700,000	-	700,000	700,000	-	700,000
2210701	Travel Allowance	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
2210704	Hire of Training Facilities and Equipment	500,000	-	500,000	500,000	-	500,000	-	-	-
2210711	Tuition Fees Allowance	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2210802	Boards, Committees, Conferences and Seminars	1,250,000	-	1,250,000	1,250,000	-	1,250,000	1,549,000	-	1,549,000
2211310	Contracted Professional Services	500,000	-	500,000	500,000	-	500,000	-	-	-
SP2	Public service board services	21,500,000	-	21,500,000	17,706,706	-	17,706,706	16,606,706	-	16,606,706
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
2210303	Daily Subsistence Allowance	10,100,000	-	10,100,000	10,100,000	-	10,100,000	10,100,000	-	10,100,000
2210502	Publishing and Printing Services	1,200,000	-	1,200,000	906,706	-	906,706	406,706	-	406,706
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	-	1,500,000	1,500,000	-	1,500,000	500,000	-	500,000
2210802	Boards, Committees, Conferences and Seminars	5,100,000	-	5,100,000	1,600,000	-	1,600,000	2,000,000	-	2,000,000
P7	General administration and support services	-	15,000,000	15,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
SP7	General administration and support services	-	15,000,000	15,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	15,000,000	15,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
P12	Human capital management and development	2,800,000	-	2,800,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
SP12	Information and records management	2,800,000	-	2,800,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	-	2,500,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
3111112	Purchase of Software	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
P16	General administration and support services	65,500,000	-	65,500,000	54,950,000	-	54,950,000	50,750,000	-	50,750,000
SP16	General administration services	65,500,000	-	65,500,000	54,950,000	-	54,950,000	50,750,000	-	50,750,000
2110101	Basic Salaries - Civil Service	31,540,000	-	31,540,000	31,540,000	-	31,540,000	21,000,000	-	21,000,000
2110101	Recruitment of Finance Officer II (1)	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
2110101	Recruitment of Marketing Officer JG L (1)		-			-		600,000	-	600,000
2110101	Recruitment of Sign Language Interpreter JG H (1)		-			-		400,000	-	400,000
2110101	Recruitment of Assistant Director HRM JG P (1)		-			-		540,000	-	540,000
2210101	Electricity	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2210102	Water and sewerage charges	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000
2210202	Internet Connections	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2210203	Courier and Postal Services	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	3,500,000	-	3,500,000
2210303	Daily Subsistence Allowance	3,000,000	-	3,000,000	3,000,000	-	3,000,000	4,200,000	-	4,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2210603	Rents and Rates - Non-Residential	2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000	-	2,800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	-	3,000,000	1,800,000	-	1,800,000	3,900,000	-	3,900,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	-	3,000,000	900,000	-	900,000	2,500,000	-	2,500,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	-	2,500,000		-			-	
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,800,000	-	1,800,000	1,075,000	-	1,075,000	2,575,000	-	2,575,000
2211201	Refined Fuels and Lubricants for Transport	5,500,000	-	5,500,000	3,275,000	-	3,275,000	775,000	-	775,000
2211305	Contracted Guards and Cleaning Services	720,000	-	720,000	720,000	-	720,000		-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,550,000	-	1,550,000	1,050,000	-	1,050,000	550,000	-	550,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	-	200,000	200,000	-	200,000	2,000,000	-	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	3,600,000	-	3,600,000	2,600,000	-	2,600,000	2,600,000	-	2,600,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2220202	Maintenance of Office Furniture and Equipment	380,000	-	380,000	380,000	-	380,000	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	-	600,000	300,000	-	300,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	-	500,000	500,000	-	500,000	-	-	-
P1	Pending Bills	-	-	-	4,890,094	-	4,890,094	3,890,094	-	3,890,094
SP1	Pending Bills	-	-	-	4,890,094	-	4,890,094	3,890,094	-	3,890,094
3111101	Supply and Delivery of Furniture				997,800		997,800	997,800		997,800
3111101	Supply and Delivery of Furniture				1,000,000		1,000,000	-		-
2210603	Rates and Rent Arrears - Msomi Teachers College				1,893,294		1,893,294	1,893,294		1,893,294
3111002	Supply and Delivery of ICT Equipment				999,000		999,000	999,000		999,000
	Information communication technology	65,000,000	-	65,000,000	74,218,596	-	74,218,596	81,218,596	-	81,218,596
P7	General administration and support services	18,500,000	-	18,500,000	24,495,056	-	24,495,056	35,931,656	-	35,931,656
SP7	General administration and support services	18,500,000	-	18,500,000	24,495,056	-	24,495,056	35,931,656	-	35,931,656
2110405	Telephone Allowance	100,000	-	100,000	100,000	-	100,000	-	-	-
2110101	Promotion and re-designation of employees				405,000		405,000	405,000		405,000
2110101	Recruitment of Director ICT (1)				460,000		460,000	460,000		460,000
2110101	Recruitment of ICT Officers (II) (6)				2,880,000		2,880,000	2,880,000		2,880,000
2210102	Water and sewerage charges	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2210202	Internet Connections	2,116,056	-	2,116,056	2,116,056	-	2,116,056	2,116,056	-	2,116,056
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	1,500,000	-	1,500,000	5,740,600	-	5,740,600
2210502	Publishing and Printing Services	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	-	3,000,000	1,500,000	-	1,500,000	3,500,000	-	3,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	649,944	-	649,944	-	-	-	1,000,000	-	1,000,000
2211102	Supplies and Accessories for Computers and Printers	1,180,000	-	1,180,000	1,180,000	-	1,180,000	1,180,000	-	1,180,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	804,000	-	804,000	704,000	-	704,000	1,000,000	-	1,000,000
2211201	Refined Fuels and Lubricants for Transport	700,000	-	700,000	700,000	-	700,000	700,000	-	700,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2220101	Maintenance Expenses - Motor Vehicles	720,000	-	720,000	620,000	-	620,000	620,000	-	620,000
2220210	Maintenance of Computers, Software, and Networks	1,000,000	-	1,000,000	-	-	-	3,000,000	-	3,000,000
3110701	Purchase of motor vehicle (double cabin toyota hilax)				7,000,000		7,000,000	8,000,000		8,000,000
3111001	Purchase of Office Furniture and Fittings at ICT hall	1,300,000	-	1,300,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
3111004	Purchase of Exchanges and other Communications Equipment	4,000,000	-	4,000,000	2,600,000	-	2,600,000	2,600,000	-	2,600,000
P13	Information communication and technology development	46,500,000	-	46,500,000	33,660,000	-	33,660,000	40,260,000	-	40,260,000
SP13	ICT infrastructure and connectivity	40,000,000	-	40,000,000	27,160,000	-	27,160,000	27,160,000	-	27,160,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,100,000	-	4,100,000	3,100,000	-	3,100,000	3,100,000	-	3,100,000
2220210	Maintenance of Computers, Software, and Networks	13,500,000	-	13,500,000	6,660,000	-	6,660,000	6,660,000	-	6,660,000
3111002	Purchase of Computers, Printers and other IT Equipment	20,000,000	-	20,000,000	15,000,000	-	15,000,000	15,000,000	-	15,000,000
SP15	E-governance and ict capacity training	6,500,000	-	6,500,000	6,500,000	-	6,500,000	13,100,000	-	13,100,000
2210101	Electricity	550,000	-	550,000	550,000	-	550,000	550,000	-	550,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-	700,000	700,000	-	700,000	700,000	-	700,000
2210701	Travel Allowance	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2210704	Hire of Training Facilities and Equipment	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2210708	Trainer Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	2,000,000	-	2,000,000
2210712	Training Allowances	-	-	-	-	-	-	1,000,000	-	1,000,000
2210710	Accommodation Allowance	1,500,000	-	1,500,000	1,500,000	-	1,500,000	3,500,000	-	3,500,000
2210303	Development of ICT policy	-	-	-	-	-	-	1,000,000	-	1,000,000
2220205	Simple office maintainance services	-	-	-	-	-	-	1,000,000	-	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,450,000	-	1,450,000	1,450,000	-	1,450,000	2,050,000	-	2,050,000
P1	Pending Bills	-	-	-	13,168,540	-	13,168,540	5,026,940	-	5,026,940
SP1	Pending Bills	-	-	-	13,168,540	-	13,168,540	5,026,940	-	5,026,940
2220210	Upgrade Of Healthcare Mngt System				2,497,000		2,497,000	2,497,000		2,497,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210502	Supply Of Printing Accessories				689,040		689,040	689,040		689,040
2210502	Rebranding Of County Sign Posts				2,347,800		2,347,800	-		-
2220210	Installation and commissioning of category 6A structured cabling networks at Public Works				2,855,700		2,855,700	-		-
2220210	Maintenance of Computers, Laptops and Acts at HQ and Sub Counties				2,079,000		2,079,000	-		-
3111002	Installation of cctv surveillance at kehancha hospital				2,700,000		2,700,000	-		-
3111002	Installation of Hospital Management Systems							1,840,900		1,840,900
3111002	Supply & Installation of CCTV to County Headquarters				2,895,000		2,895,000	-		-

CHAPTER 5: AGRICULTURE, FISHERIES, LIVESTOCK AND VETERINARY SERVICES

5.1 Introduction

Vision: An innovative, competitive, commercially-oriented and modern Agriculture, Livestock, Fisheries and veterinary for enhanced food security and income generation

PART B. Mission: To improve livelihoods of Migori county community through promotion of competitive and sustainable agriculture, livestock, fisheries and water sub-sectors for economic growth and development.

PART C. Performance Overview and Background for Programme(s) Funding.

The mandate of the department is to ensure food security to the citizens of Migori County by facilitating promotion of food and agricultural raw materials and enhance sustainable use of land resources as a basis of agricultural enterprises.

During the FY 2020/2021 the directorate of Agriculture supplied farm inputs to farmers across the county. In collaboration with stakeholders and development partners the directorate implemented crop insurance programme in four sub counties, initiated seven plant clinics to assist farmers identify and control crop pests and diseases in time to ensure food security Two cattle dips were rehabilitated and made operational and operations resumed Fisheries directorate constructed fish ponds, supplied fingerlings and of fish feeds under the fish farming input programme together with providing aquaculture extension to fish farmers across the county in collaboration with development partners. A bore hole was done to provide water for Opapo mini fish processing plant.

The department faced a number of challenges that impacted negatively on its development. Some of the key challenges include: inadequate funding, unreliable weather patterns and effect of climate change, conversion of agricultural land to other competing land uses and low adoption of agricultural technology.

For the FY 2021/2022 the department aims at improving access to agricultural extension to farmers and further strengthening agricultural research and development by completing the Miyare ATC. To improve access of agricultural inputs the department will implement the input access programme by providing inputs such as fertilizers, agrochemicals and certified seeds. In addition, Fish fingerlings and feeds will also be supplied to fish farmers. Twenty fish cages will also be constructed in the lake in addition to the fish ponds that will be constructed. In collaboration with development partners the department will promote agricultural product development through value addition programmes to ensure creation of local regional and international marketing opportunities for agricultural commodities. Also, efforts shall be made towards operationalizing Getong'anya Sweet Potato Factory.

PART D. PROGRAMME OBJECTIVES

	Programme	Objectives
CP.1	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for agricultural programmes
CP.2	Crop Development and Management	To increase agricultural productivity and outputs
CP.3	Livestock Production and Management	Increase livestock productivity, promote investment in the livestock sector, increase market access for livestock and livestock produce and promote value addition to livestock products
CP.4	Veterinary services and management	To facilitate access to markets, increase output and productivity, conserve and protect the environment, safeguard human health and strengthen institutions
CP.5	Fisheries Development and Management	To promote sustainable management of capture fisheries and aquaculture development

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5.2 Summary Of Programmes Outputs And Performance Indicators

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS
PROGRAMMES: CP. 1 POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES
OUTCOME: EFFICIENT AND DATA MANAGEMENT OF AGRICULTURE
SUB-PROGRAMME 1: POLICIES AND LEGAL FRAMEWORK

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture	Stakeholders Forum	% of stakeholder forums held	100	100	100
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	% of performance contracts signed, Implemented and Evaluated	100	100	100
	Staff trained	% staff trained	60	70	80
	Other technical staff employed	No. of other technical staff employed	10	10	10
Fisheries	Performance Contracts signed, Implemented and Evaluated	% of performance contracts signed, Implemented and Evaluated	100	100	100
	Annual work plan and budget	% completion of work plans and budgets	100	100	100
	Policy document	% completion of policy document formulation	70	30	0
	Stakeholders Forum	% of stakeholder forums held	100	100	100
	Staff trained	% staff trained in various areas	60	70	80
Livestock	Stakeholders Forum	% of stakeholder forums held	100	100	100
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	% of performance contracts signed, Implemented and Evaluated	100	100	100
	Staff trained	% staff trained in various areas	60	70	80
Veterinary	Stakeholders Forum	% of stakeholder forums held	100	100	100
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	% of performance contracts signed, Implemented and Evaluated	100	100	100
	Staff trained	% staff trained in various areas	60	70	80

SUBPROGRAM 2: GENERAL ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
General Administration Services	Planning/management meetings	% planning and management meetings held	100	100	100
	Staff trained	% of staff trained	50	60	70
	Staff promotions	% of staff promoted	40	30	30
	Staff recruitment	No. of staff recruited	10	10	10

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Stakeholders fora	No. of fora conducted	2	2	2

SUB-PROGRAMME 3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture	Training of farmers	% of farmers trained	40	30	30
		% of training reports prepared and submitted	100	100	100
	Field supervisions and back stopping	% of wards and sub counties field supervisions and backstopping carried out	100	100	100
	Vehicles and Motorcycles	No. of vehicles purchased	1	0	1
		No. of motor cycles purchased	4	2	2
Fisheries	Fish Licensing	% of fish licences issued	100	100	100
	Farmers Field days	No. of field days held	1	1	1
	Field supervisions	No. of field supervisions conducted	4	4	4
	ASK Shows Participation	No. of ASK shows attended	1	1	1
	Farmers trained	% fish farmers trained	60	70	80
	motorcycles	No. of motor cycles procured	8	8	8
	Farmer field days	No. of field days held	4	4	4
Veterinary	Farm visits	% of farms visited	40	50	60
	Management Meetings	% of planned management meetings held	100	100	100
	Farmers trained	No. of sectoral farmer trainings conducted	4	4	4
Livestock	Farm demonstrations	No. of on-farm demonstrations conducted	4	4	4
	Shows and exhibitions	No. of shows and exhibitions conducted	4	4	4
	Field days	No. of field days held	4	4	4
	Farmers visited	% of farmers visited	60	70	80

**PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT
OUTCOME: INCREASED FOOD SECURITY AND INCOME
SUB-PROGRAMME 1: CROP DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture crop development department	Fruit Farms	No. of fruits farms established	1	1	1
	Tissue culture bananas	% of farmers supplied with tissue culture bananas	60	70	80
	Micro catchment irrigation	% increase of Acreage under macro catchment irrigation	20	20	20
	Miyare ATC Hostels	% completion of Miyare ATC hostels	50	30	20

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SUB-PROGRAMME 2: AGRIBUSINESS AND INFORMATION MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture Market access and product development department	Commodity prices survey	No. of commodity survey conducted	1	1	1

SUB-PROGRAMME 3: QUALITY ASSURANCE AND SAFETY

Agriculture Quality assurance and safety	Crop assessment survey	No. of crop surveys conducted	1	1	1
	Aflatoxin surveillance	No. of surveys conducted	1	1	1
	FAW surveillance	No. of surveys conducted	1	1	1
	Survey of larger grain borer	No. of surveys conducted	1	1	1

SUB-PROGRAMME 4: EXTERNAL FUNDING

NARIGP	Value chain industries	% of value chains promoted	60	70	80
EU – IDEAS	Sweet potato processing plant	% level of sweet potato processing plant constructed	100	0	0
		No. of Staff Recruited	40	30	30

LIVESTOCK DEVELOPMENT DEPARTMENT

PROGRAMME CP 3: LIVESTOCK PRODUCTION AND MANAGEMENT

OUTCOME: IMPROVED PERFORMANCE OF THE LIVESTOCK INDUSTRY

SUB PROGRAMME 3.1: ENTERPRISE DEVELOPMENT AND VALUE ADDITION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Livestock productivity	In Calf dairy cows	% increase in calf dairy cows procured and distributed	20	30	40
	Langstroth bee hives for farmer groups.	% increase in bee hives procured and supplied	20	20	20
	Honey harvesting kits	% increase in kits procured and supplied	20	20	20

SUB PROGRAMME 3.2: BREED IMPROVEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Livestock breeding services	Sahiwal bulls	% increase in breeding Sahiwal bulls procured and distributed.	20	20	20

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PROGRAMME CP 4: VETERINARY SERVICES AND MANAGEMENT

OUTCOME: IMPROVED PRODUCTIVITY AND MARKET ACCESS FOR LIVESTOCK AND PRODUCTS

SUB-PROGRAMME: 4.1 LIVESTOCK HEALTH AND DISEASE MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Disease control and Management	Animal movement permits	% animal movements with permits	100	100	100
	Livestock vaccinated against FMD, NCD, LSD, BQ, anthrax and Rabies	% of animals vaccinated	50	60	70
	Disease survey	No. of disease surveys conducted	1	1	1
	Clinical services	% response to farmers requesting for clinical services	100	100	100
Vector control	Cattle dip	No. of cattle dips constructed and rehabilitated	8	8	8
	Tsetse fly trap sets	% increase in Tsetse fly traps set	40	30	30
SUB-PROGRAMME: 4.2 VETERINARY PUBLIC HEALTH MANAGEMENT					
Meat inspectorate services	Slaughter facilities Licensed	% of slaughter facilities licensed	100	100	100
	Carcasses inspected	% of carcasses inspected	100	100	100
	Meat movement Control	% of COTs issued	100	100	100
Control of zoonotic diseases	Stray dog and cat population Control	% of dog and cats baited	100	100	100
Construction of slaughter houses	Slaughter houses	% completion of slaughter houses	50	30	20
SUB-PROGRAMME: 4.3 LIVESTOCK BREEDING AND LIVESTOCK PRODUCTS IMPROVEMENT					
Livestock breeding	Artificial insemination	% response to farmers requesting for artificial insemination services	100	100	100
	Trained farmers	% of farmers trained on control of breeding diseases and fertility management	60	70	80
	Breeding Stock and Live Animals	% of semen straws purchased	100	100	100
Hides, skins and leather development	Dispatch notes	% Hides and skins movements issued with dispatch notes	100	100	100
	Flayers licensing and training	% of flayers trained and licenced	50	60	70
	Licensed skins and hides curing premises	% of skin and hides curing premises licensed	100	100	100
	Site visits	% of hides and skins activities supervised	100	100	100

PROGRAMME 5: FISHERIES DEVELOPMENT AND MANAGEMENT

OUTCOME: SUSTAINABLE MANAGEMENT OF FISHERIES RESOURCES IN LAKE VICTORIA

SUB-PROGRAMME 5.1: CAPTURE FISHERIES DEVELOPMENT AND MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Monitoring, Control and Surveillance – Fisheries Department	Life jackets	% increase in life jackets procured and distributed	20	20	20
	Patrol vehicle	No. of vehicle purchased	1	0	0
	Sesse pointed at one end	No. of wooden boats procured and distributed	1	0	1

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Patrol vehicle	No. of vehicles purchased	1	0	1
Fish Safety and Quality Assurance	Storage facilities	No. of cold storage facilities established	1	0	1
	Developed Landing sites and bays	% increase in developed landing sites and bays	10	10	10
Beach Management	Trained BMUs	% BMUs trained and mentored	50	60	70
SUB-PROGRAMME 5.2: AQUACULTURE DEVELOPMENT AND EXTENSION SERVICES					
Fish Pond Development	Fish ponds	% increase in ponds constructed county wide	20	20	20
Cage Fish Farming Development	Fish cages	% increase in fish cages installed	10	10	10
	Farmers trained	% of farmers trained	60	70	80
Fish Farming Inputs	Quality fingerlings	% Increase in fingerlings procured and supplied to farmers	20	20	20
	Quality and affordable fish feeds	% increase in quality fish feed procured and supplied to farmers	20	20	20
	Supported fish feed formulation groups	%increase in fish feed formulation groups supported	15	15	15
Fish Value Addition and Marketing	Equipped bore hole at Opapo fish pond	% equipment of Opapo mini-fish processing plant bore hole	100	0	0
	Fish farmers trained	% of training on value addition and marketing carried out	50	60	70

5.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock Development and Fisheries Development	531,051,201	107,442,714	638,493,915	561,124,222	116,845,074	677,969,296	280,181,574	419,021,297	699,202,871
Agriculture	484,587,007	49,500,000	534,087,007	511,297,228	57,716,660	569,013,888	230,974,580	359,392,883	590,367,463
Fisheries	17,623,744	17,328,300	34,952,044	17,688,044	17,014,000	34,702,044	17,068,044	17,014,000	34,082,044
Livestock Development	14,381,300	28,014,414	42,395,714	14,081,300	29,514,414	43,595,714	14,081,300	30,014,414	44,095,714
Veterinary services	14,459,150	12,600,000	27,059,150	18,057,650	12,600,000	30,657,650	18,057,650	12,600,000	30,657,650

5.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Agriculture, Livestock Development and Fisheries Development	531,051,201	107,442,714	638,493,915	561,124,222	116,845,074	677,969,296	280,181,574	419,021,297	699,202,871
	Agriculture	484,587,007	49,500,000	534,087,007	511,297,228	57,716,660	569,013,888	230,974,580	359,392,883	590,367,463
P1	Policy, planning, general administration and support services	144,058,586	-	144,058,586	152,655,746	12,620,000	165,275,746	152,655,746	12,620,000	165,275,746

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP1	General administration	128,990,996	-	128,990,996	138,588,156	12,620,000	151,208,156	141,590,446	12,620,000	154,210,446
2110101	Basic Salaries - Civil Service	76,879,660	-	76,879,660	76,879,660	-	76,879,660	76,879,660	-	76,879,660
2110301	House Allowance	24,006,600	-	24,006,600	24,006,600	-	24,006,600	24,006,600	-	24,006,600
2110314	Transport Allowance	15,072,000	-	15,072,000	15,072,000	-	15,072,000	15,072,000	-	15,072,000
2110320	Leave Allowance	1,000,716	-	1,000,716	1,000,716	-	1,000,716	1,000,716	-	1,000,716
2111101	Staff Promotion (12)				1,872,000		1,872,000	2,872,000		2,872,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000
2210203	Courier and Postal Services	96,108	-	96,108	96,108	-	96,108	96,108	-	96,108
2210401	Travel Costs (airlines, bus, railway, etc.)	60,000	-	60,000	60,000	-	60,000	200,000	-	200,000
2210402	Accommodation							910,000		910,000
2210302	Accommodation - Domestic Travel	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210303	Daily Subsistence Allowance	684,080	-	684,080	684,080	-	684,080	684,080	-	684,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	118,560	-	118,560	118,560	-	118,560	118,560	-	118,560
2210504	Advertising, Awareness and Publicity Campaigns	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000
2210701	Travel Allowance	249,000	-	249,000	249,000	-	249,000	249,000	-	249,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	-	420,000	420,000	-	420,000	220,000	-	220,000
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000
2210904	Motor Vehicle Insurance	360,000	-	360,000	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	750,000	-	750,000	-	-	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	210,000	-	210,000	210,000	-	210,000	210,000	-	210,000
2211201	Refined Fuels and Lubricants for Transport	1,504,200	-	1,504,200	1,004,200	-	1,004,200	1,004,200	-	1,004,200
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2211305	Contracted Guards and Cleaning Services	1,200,000	-	1,200,000	1,200,000	-	1,200,000	2,653,786	-	2,653,786
2220101	Maintenance Expenses - Motor Vehicles	924,072	-	924,072	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	496,000	-	496,000	-	-	-	-	-	-
SP3	Getong'anya Sweet Potato Factory				6,704,880		6,704,880	6,704,880		6,704,880
2111101	Managing Director				1,328,880		1,328,880	1,328,880		1,328,880
2111101	Quality Controller Officer				1,080,000		1,080,000	1,080,000		1,080,000
2111101	Marketing Officer				1,080,000		1,080,000	1,080,000		1,080,000
2111101	Foreman Operations Manager				840,000		840,000	840,000		840,000
2111101	Laboratory Technologist				1,080,000		1,080,000	1,080,000		1,080,000
2111101	Casual Labours - Others				1,296,000		1,296,000	1,296,000		1,296,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Conferences - Getong'anya Factory				180,000		180,000	180,000		180,000
3110504	Other Infrastructure and Civil Works					12,620,000	12,620,000		12,620,000	12,620,000
2211006	Factory workshop tools for Getong'anya				1,500,000		1,500,000	1,500,000		1,500,000
3111001	Purchase of Office Furniture for Getong'anya Factory				350,000		350,000	1,048,504		1,048,504
2210101	Electricity	4,000,000	-	4,000,000	6,020,352	-	6,020,352	5,020,352	-	5,020,352
SP4	Field extension services and support programme	10,947,800	-	10,947,800	9,947,800	-	9,947,800	7,947,800	-	7,947,800
2110202	Casual Labour-Others	270,000	-	270,000	270,000	-	270,000	270,000	-	270,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000
2210303	Daily Subsistence Allowance	1,035,000	-	1,035,000	1,035,000	-	1,035,000	535,000	-	535,000
2210310	Field Operational Allowance	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210505	Trade Shows and Exhibitions	3,232,800	-	3,232,800	2,232,800	-	2,232,800	1,232,800	-	1,232,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000
2211007	Agricultural Materials, Supplies and Small Equipment	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2211201	Refined Fuels and Lubricants for Transport	1,240,000	-	1,240,000	1,240,000	-	1,240,000	1,240,000	-	1,240,000
2211202	Refined Fuels and Lubricants for Production	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2211311	Contracted Technical Services	780,000	-	780,000	780,000	-	780,000	280,000	-	280,000
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
SP5	Agriculture, research training and infrastructure development	2,419,790	-	2,419,790	2,419,790	-	2,419,790	1,417,500	-	1,417,500
2110202	Casual Labour-Others	90,000	-	90,000	90,000	-	90,000	90,000	-	90,000
2210303	Daily Subsistence Allowance	140,000	-	140,000	140,000	-	140,000	140,000	-	140,000
2210711	Tuition Fees Allowance	885,186	-	885,186	885,186	-	885,186	-	-	-
2210712	Training Allowance	68,600	-	68,600	68,600	-	68,600	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2211003	Veterinarian Supplies and Materials	48,504	-	48,504	48,504	-	48,504	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2211201	Refined Fuels and Lubricants for Transport	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2211203	Refined Fuels and Lubricants -- Other	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
3111504	Other Infrastructure and Civil Works	737,500	-	737,500	737,500	-	737,500	737,500	-	737,500
SP6	Agricultural mechanization	1,700,000	-	1,700,000	1,700,000	-	1,700,000	1,700,000	-	1,700,000
2210310	Field Operational Allowance	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2211201	Refined Fuels and Lubricants for Transport	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
P5	Crop development and management	6,820,400	37,300,000	44,120,400	3,820,400	36,800,000	40,620,400	3,820,400	36,300,000	40,120,400
SP5	Crop development	6,820,400	37,300,000	44,120,400	3,820,400	36,800,000	40,620,400	3,820,400	36,300,000	40,120,400
2210302	Accommodation - Domestic Travel	170,400	-	170,400	170,400	-	170,400	170,400	-	170,400
2210303	Daily Subsistence Allowance	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2211004	Fungicides, Insecticides and Sprays	6,000,000	-	6,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	200,000	37,300,000	37,500,000	200,000	36,800,000	37,000,000	200,000	36,300,000	36,500,000
2211201	Refined Fuels and Lubricants for Transport	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
P10	Fisheries development and management	-	5,700,000	5,700,000	-	5,700,000	5,700,000	-	5,700,000	5,700,000
SP10	Aquaculture development	-	5,700,000	5,700,000	-	5,700,000	5,700,000	-	5,700,000	5,700,000
3110504	Other Infrastructure and Civil Works	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000
3110901	Purchase of Household and Institutional Furniture and Fittings	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000
P1	External funding	333,708,021	6,500,000	340,208,021	342,397,464	-	342,397,464	59,824,731	302,176,223	362,000,954
SP1	Donor funds	333,708,021	6,500,000	340,208,021	342,397,464	-	342,397,464	59,824,731	302,176,223	362,000,954
2210701	Travel Allowance	11,000,000	-	11,000,000	-	-	-	-	-	-
2210710	Accommodation Allowance	15,626,168	-	15,626,168	-	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	307,081,853	6,500,000	313,581,853	-	-	-	-	-	-
SP1	ASDSP II				33,198,563		33,198,563	33,198,563		33,198,563
2630101	ASDSP II				33,198,563		33,198,563	33,198,563		33,198,563
SP3	NARIGP				276,072,733		276,072,733	-	276,072,733	276,072,733
2630101	NARIGP				276,072,733		276,072,733	-	276,072,733	276,072,733
SP4	County Co-Funding				17,500,000	-	17,500,000	11,000,000	26,103,490	37,103,490
2630101	NARIGP program County contribution project support				6,500,000		6,500,000	-	26,103,490	26,103,490
2630101	ASDSP II-Co funding				11,000,000		11,000,000	11,000,000		11,000,000
SP5	EU Grant				15,626,168		15,626,168	15,626,168		15,626,168
2630101	Eu Grant				15,626,168		15,626,168	15,626,168		15,626,168

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Pending Bills				12,423,618	2,596,660	15,020,278	12,423,618	2,596,660	15,020,278
	Pending Bills				12,423,618	2,596,660	15,020,278	12,423,618	2,596,660	15,020,278
2211007	Supply and Delivery of Fish feeds				2,393,000		2,393,000	2,393,000		2,393,000
2210103	Maintenance of Boats				649,920		649,920	649,920		649,920
2211201	Purchase of Fuel and Lubricants				1,186,200		1,186,200	1,186,200		1,186,200
3111302	Supply and Delivery of Fingerlings				2,280,000		2,280,000	2,280,000		2,280,000
3111302	Supply and Delivery of Fingerlings				1,446,000		1,446,000	1,446,000		1,446,000
2211103	Supply and Delivery of Cleaning Materials				439,010		439,010	439,010		439,010
2211016	Supply and Delivery of Staff Uniform				499,500		499,500	499,500		499,500
3111002	Supply and Delivery of Computer Laptop, Printers and Accessories				445,000		445,000	445,000		445,000
2211201	Supply of fuel				593,200		593,200	593,200		593,200
2220101	Repair and maintenance of motor vehicles and machinery				1,595,500		1,595,500	1,595,500		1,595,500
2220101	Repair and routine maintenance of vehicle KBY 664C				896,288		896,288	896,288		896,288
2220205	Renovation of AMS Tractor Shed ,Fencing works & Installation of Solar Security Lights					2,596,660	2,596,660		2,596,660	2,596,660
2211007	Supply of Maize seeds							1,075,000		1,075,000
2211007	Supply of Maize seeds							1,175,085		1,175,085
	Fisheries	17,623,744	17,328,300	34,952,044	17,688,044	17,014,000	34,702,044	17,068,044	17,014,000	34,082,044
P1	Policy, planning, general administration and support services	9,551,744	-	9,551,744	9,616,044	-	9,616,044	8,084,044	-	8,084,044
SP1	General administration	9,231,744	-	9,231,744	9,616,044	-	9,616,044	8,084,044	-	8,084,044
2110101	Basic Salary	3,542,544	-	3,542,544	3,542,544	-	3,542,544	-	-	-
2110101	Recruitment of 3 Fisheries Assistants 1 (JG H)							1,081,680		1,081,680
2110101	Recruitment of 3 coxswain (JG G)							1,172,880		1,172,880
2110101	Recruitment of 2 Fisheries Officers (JG K)							1,062,000		1,062,000
2110101	Casual Labours - Others				180,000	-	180,000	180,000	-	180,000
2210101	Electricity	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
2210102	Water and sewerage charges	24,000	-	24,000	24,000	-	24,000	24,000	-	24,000
2210203	Courier and Postal Services	24,000	-	24,000	24,000	-	24,000	24,000	-	24,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	400,000	-	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	-	36,000	36,000	-	36,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	140,400	-	140,400	140,400	-	140,400	-	-	-
2210505	Trade Shows and Exhibitions	800,000	-	800,000	324,000	-	324,000	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210711	Tuition Fee Allowance	300,000	-	300,000	300,000	-	300,000	330,891	-	330,891
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				100,000	-	100,000	100,000	-	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	-	200,000	200,000	-	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000
2211016	Purchase of Uniforms and Clothing - Staff	280,000	-	280,000	280,000	-	280,000	280,000	-	280,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	70,800	-	70,800	70,800	-	70,800	-	-	-
2211202	Refined Fuels and Lubricants for Production	1,250,000	-	1,250,000	900,000	-	900,000	747,509	-	747,509
2211305	Contracted Guards and Cleaning Services	624,000	-	624,000	624,300	-	624,300	624,300	-	624,300
2220103	Maintenance Expenses - Boats and Ferries	300,000	-	300,000	300,000	-	300,000	-	-	-
3111002	Purchase of Computer laptops				160,000	-	160,000	1,096,784	-	1,096,784
2220202	Maintenance of Office Furniture and Equipment	100,000	-	100,000	150,000	-	150,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles				300,000	-	300,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	100,000	-	100,000	-	-	-	-	-	-
3111008	Purchase of Printing Equipment	100,000	-	100,000	100,000	-	100,000	-	-	-
SP2	Field extension services and support programme	320,000	-	320,000	320,000	-	320,000	220,000	-	220,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2210303	Daily Subsistence Allowance	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2211201	Refined Fuels and Lubricants for Transport	100,000	-	100,000	100,000	-	100,000	-	-	-
P10	Fisheries development and management	7,192,000	17,328,300	24,520,300	7,192,000	17,014,000	24,206,000	7,932,000	17,014,000	24,946,000
SP10	Aquaculture development	-	17,328,300	17,328,300	-	17,014,000	17,014,000	-	17,014,000	17,014,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,248,000	1,248,000	-	1,248,000	1,248,000	-	1,248,000	1,248,000
2211023	Supplies for Production	-	172,000	172,000	-	1,248,000	1,248,000	-	1,248,000	1,248,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	961,300	961,300	-	1,248,000	1,248,000	-	1,248,000	1,248,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	-	3,490,000	3,490,000	-	3,490,000	3,490,000	-	3,490,000	3,490,000
3110504	Other Infrastructure and Civil Works	-	2,925,000	2,925,000	-	1,248,000	1,248,000	-	1,248,000	1,248,000
3111103	Purchase of Agricultural Machinery and Equipment	-	1,632,000	1,632,000	-	1,632,000	1,632,000	-	1,632,000	1,632,000
3111302	Purchase of Animals and Breeding Stock	-	6,900,000	6,900,000	-	6,900,000	6,900,000	-	6,900,000	6,900,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP11	Capture fisheries development	6,212,000	-	6,212,000	6,212,000	-	6,212,000	6,812,000	-	6,812,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
2210303	Daily Subsistence Allowance	452,000	-	452,000	452,000	-	452,000	-	-	-
2210303	Burning of illegal nets	-	-	-	-	-	-	452,000	-	452,000
2210303	Conducting BMU elections in 28 beaches	-	-	-	-	-	-	600,000	-	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000	-	160,000	160,000	-	160,000	160,000	-	160,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,195,000	-	2,195,000	2,195,000	-	2,195,000	2,195,000	-	2,195,000
3110702	Purchase of Boats	3,400,000	-	3,400,000	3,400,000	-	3,400,000	3,400,000	-	3,400,000
SP12	Fish safety, assurance, value addition and marketing	500,000	-	500,000	500,000	-	500,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	-	500,000	500,000	-	500,000	-	-	-
2210303	BMU Mentoring and Training	-	-	-	-	-	-	500,000	-	500,000
SP13	Fisheries policy, strategy and capacity building	480,000	-	480,000	480,000	-	480,000	620,000	-	620,000
2210303	Daily Subsistence Allowance	400,000	-	400,000	400,000	-	400,000	540,000	-	540,000
2210310	Field Operational Allowance	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000
P1	Pending bills	880,000	-	880,000	880,000	-	880,000	1,052,000	-	1,052,000
SP1	Pending bills	880,000	-	880,000	880,000	-	880,000	1,052,000	-	1,052,000
2211023	Purchase of Pond Liners	-	-	-	-	-	-	172,000	-	172,000
2211016	Purchase of Uniforms and Clothing - Staff	280,000	-	280,000	280,000	-	280,000	280,000	-	280,000
2211305	Contracted Guards and Cleaning Services	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
	Livestock development	14,381,300	28,014,414	42,395,714	14,081,300	29,514,414	43,595,714	14,081,300	30,014,414	44,095,714
P1	Policy, planning, general administration and support services	9,691,300	-	9,691,300	9,691,300	-	9,691,300	9,690,860	-	9,690,860
SP1	General administration	9,691,300	-	9,691,300	9,691,300	-	9,691,300	9,690,860	-	9,690,860
2110202	Casual Labour-Others	100,000	-	100,000	100,000	-	100,000	53,160	-	53,160
2110301	House Allowance	208,800	-	208,800	208,800	-	208,800	-	-	-
2110314	Transport Allowance	144,000	-	144,000	144,000	-	144,000	244,000	-	244,000
2110320	Leave Allowance	144,000	-	144,000	144,000	-	144,000	-	-	-
2120101	Recruitment of Staff - 5 livestock production assistants II and 5 Assistant livestock production officers III	3,002,800	-	3,002,800	3,002,800	-	3,002,800	3,420,000	-	3,420,000
2210101	Electricity	300,000	-	300,000	300,000	-	300,000	150,000	-	150,000
2210102	Water and sewerage charges	116,000	-	116,000	116,000	-	66,000	116,000	-	116,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210302	Accommodation - Domestic Travel	500,000	-	500,000	-	-	500,000	-	-	918,000
2210303	Daily Subsistence Allowance	300,000	-	300,000	-	-	300,000	-	-	200,000
2210502	Publishing and Printing Services	93,000	-	93,000	-	-	93,000	-	-	63,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	-	31,200	-	-	31,200	-	-	21,200
2210504	Advertising, Awareness and Publicity Campaigns	150,000	-	150,000	-	-	150,000	-	-	150,000
2210604	Hire of Transport	450,000	-	450,000	-	-	450,000	-	-	450,000
2210711	Tuition Fees Allowance	450,000	-	450,000	-	-	450,000	-	-	444,000
2210712	Training Allowance	300,000	-	300,000	-	-	-	-	-	-
221016	Purchase of Uniforms and Clothing	-	-	-	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	-	420,000	-	-	420,000	-	-	420,000
2210802	Boards, Committees, Conferences and Seminars	600,000	-	600,000	-	-	600,000	-	-	600,000
2211016	Purchase of Uniforms and Clothing - Staff	727,500	-	727,500	-	-	-	-	-	-
3111001	Purchase of Computers, Printers and Other IT equipments	-	-	-	-	-	727,500	-	-	727,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000	-	66,000	-	-	66,000	-	-	26,000
2211201	Refined Fuels and Lubricants for Transport	600,000	-	600,000	-	-	600,000	-	-	600,000
2211204	Other Fuels (wood, charcoal, cooking gas etc..)	108,000	-	108,000	-	-	108,000	-	-	58,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	400,000	-	-	400,000	-	-	400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	180,000	-	180,000	-	-	180,000	-	-	180,000
P15	Livestock production and management	4,690,000	28,014,414	32,704,414	4,390,000	29,514,414	33,904,414	4,390,440	30,014,414	34,404,854
SP15	Enterprise development and value addition	3,790,000	24,984,414	28,774,414	3,690,000	26,484,414	30,174,414	3,343,600	26,984,414	30,328,014
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-	300,000	-	-	300,000	-	-	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000	-	-	300,000	-	-	200,000
2210302	Accommodation - Domestic Travel	400,000	-	400,000	-	-	400,000	-	-	303,600
2210303	Daily Subsistence Allowance	720,000	-	720,000	-	-	720,000	-	-	720,000
2210505	Trade Shows and Exhibitions	600,000	-	600,000	-	-	600,000	-	-	500,000
2210704	Hire of Training Facilities and Equipment	150,000	-	150,000	-	-	150,000	-	-	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	-	250,000	-	-	250,000	-	-	250,000
2211007	Agricultural Materials, Supplies and Small Equipment	600,000	2,995,000	3,595,000	500,000	2,995,000	3,495,000	600,000	2,995,000	3,595,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
3110201	Residential Buildings (including hostels)	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	2,500,000	2,500,000
3111302	Purchase of Animals and Breeding Stock	-	20,989,414	20,989,414	-	22,489,414	22,489,414	-	21,489,414	21,489,414
SP16	Breeds improvement	-	3,030,000	3,030,000	-	-	-	-	3,030,000	3,030,000
3111302	Purchase of Animals and Breeding Stock	-	3,030,000	3,030,000	-	3,030,000	3,030,000	-	3,030,000	3,030,000
	Pending Bills									
2211016	Purchase of Uniforms and Clothing							196,840		196,840
2211201	Refined Fuels and Lubricants for Transport	900,000	-	900,000	700,000	-	700,000	700,000	-	700,000
2210711	Tuition Fees Allowance	-	-	-	-	-	-	150,000	-	150,000
	Veterinary services	14,459,150	12,600,000	27,059,150	18,057,650	12,600,000	30,657,650	18,057,650	12,600,000	30,657,650
P1	Policy, planning, general administration and support services	10,743,150	-	10,743,150	9,743,150	-	9,743,150	8,981,070	-	8,981,070
SP1	General administration	10,243,150	-	10,243,150	9,243,150	-	9,243,150	8,881,070	-	8,881,070
2110101	Staff recruitment (1 Director, 1 Veterinary Officer, 4 Animal Health Assistants)	4,865,150	-	4,865,150	4,865,150	-	4,865,150	5,809,660	-	5,809,660
2210101	Electricity	124,000	-	124,000	124,000	-	124,000	124,000	-	124,000
2210102	Water and sewerage charges	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-	150,000	150,000	-	150,000	50,000	-	50,000
2210302	Accommodation - Domestic Travel	500,000	-	500,000	500,000	-	500,000	200,000	-	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,000	-	54,000	54,000	-	54,000	54,000	-	54,000
2210711	Tuition Fees Allowance	480,000	-	480,000	480,000	-	480,000	240,000	-	240,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	-	400,000	400,000	-	400,000	300,000	-	300,000
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	180,000	-	180,000	80,000	-	80,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	440,000	-	440,000	440,000	-	440,000	440,000	-	440,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000	1,000,000	-	1,000,000	533,410	-	533,410
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
SP2	Field extension services and support programme	500,000	-	500,000	500,000	-	500,000	100,000	-	100,000
2210505	Trade Shows and Exhibitions	500,000	-	500,000	500,000	-	500,000	100,000	-	100,000
P17	Veterinary services and management	3,716,000	12,600,000	16,316,000	3,716,000	12,600,000	16,316,000	2,716,000	11,265,664	13,981,664

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP17	Livestock disease and vector control and management	1,750,000	8,600,000	10,350,000	1,750,000	8,600,000	10,350,000	1,550,000	8,600,000	10,150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210302	Accommodation - Domestic Travel	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2210504	Advertising, Awareness and Publicity Campaigns	360,000	-	360,000	360,000	-	360,000	160,000	-	160,000
2211003	Veterinarian Supplies and Materials	-	5,800,000	5,800,000	-	5,800,000	5,800,000	-	5,800,000	5,800,000
2211004	Fungicides, Insecticides and Sprays	840,000	-	840,000	840,000	-	840,000	840,000	-	840,000
3110302	Refurbishment of Non-Residential Buildings	-	2,800,000	2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000
SP18	Veterinary public health management	1,186,000	4,000,000	5,186,000	1,186,000	4,000,000	5,186,000	386,000	2,665,664	3,051,664
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	200,000	-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	186,000	-	186,000	186,000	-	186,000	186,000	-	186,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	2,665,664	2,665,664
SP19	Livestock breeding services	780,000	-	780,000	780,000	-	780,000	780,000	-	780,000
2210303	Daily Subsistence Allowance	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
2211004	Fungicides, Insecticides and Sprays	720,000	-	720,000	720,000	-	720,000	720,000	-	720,000
	Pending Bills				4,598,500	-	4,598,500	6,360,580	1,334,336	7,694,916
	Pending Bills				4,598,500	-	4,598,500	6,360,580	1,334,336	7,694,916
2211026	Supply and delivery of vaccines and sera				2,600,000	-	2,600,000	2,600,000	-	2,600,000
2211201	Supply of fuel							1,762,080	-	1,762,080
3110202	Construction of veterinary laboratory and renovation of office								1,334,336	1,334,336
2211026	Supply and Delivery of Vaccines and Sera				1,998,500	-	1,998,500	1,998,500	-	1,998,500

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CHAPTER 6: DEPARTMENT OF EDUCATION, SPORTS, CULTURE, GENDER, AND SOCIAL SERVICES

6.1 Introduction

PART A. Vision: Leading in Educational Excellence, Socio-cultural, and economic development for sustainable growth in Migori County.

PART B. Mission: To promote and co-ordinate education, diverse cultures, sports and gender issues for all in Migori County

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the department is provision of quality education and training for all in Migori County. It also addresses issues related to equity in access, control, and participation in resource distribution for improved livelihood of women, youth, and vulnerable groups. The department also promotes regulation and effective exploitation of our cultural diversity and sports.

In the FY 2020/2021, the key activities of the department included to provide post primary education to the bright and needy students through Governor's Scholarship and bursaries to learners, provided access to affordable early childhood education by providing infrastructure and human resource, and developed the education and SGBV policies.

However, the department faced several challenges which include the Covid 19 pandemic which affected learning in the country including the early childhood centres, inadequate funding, overwhelming financial requests from social groups and lack of intergovernmental platforms on the two levels of government to properly undertake the shared functions with clearly defined roles.

In the FY 2021/2022, the Sector intends to undertake the following key activities: disbursement of bursaries and scholarship to wards, recruitment of ECDE teachers, construction and equipping of ECDE centres, Capitation to VETC, Recruitment of Youth Polytechnic Instructors, organize Migori Talent Academy, complete and equip VETCs, construct and equip SGBV centre, fund the Youth, Women and PWDs empowerment programs. The Sector will also construct a modern model County Stadium with a sitting capacity of 3,000 people besides preserving cultural sites.

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
P1: General Administration and Quality Management Services	To enhance up policy formulation, planning, budgeting, and implementation of departmental activities
P2: Educational Support Services	To provide educational support to needy students in order to improve education in the County
P3: ECDE Services	To provide and implement curriculum and co-curriculum activities to ECDE centres and Childcare centres
P4: Youth Development	To empower youths through entrepreneurial training, and Community support services
P5: Sport Development	To promote talents, sports education, and sports infrastructure
P6: Culture Development Promotion and Arts	To promote and preserve culture and material artefacts
P7: Gender and Equality Services	To enhance skill development and economic empowerment of Women and People with Disability (PWD)

6.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION AND QUALITY MANAGEMENT SERVICES

OUTCOME: EFFICIENT SERVICE DELIVERY

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
County Headquarter services	Efficient delivery of services	% level of customers satisfaction	80	80	80
		% increase in staff trained	30	30	30
	Skilled and competent staff	% increase in staff promoted	20	20	20
		% increase in ECDE teachers placed in Scheme of Service	20	20	20

SUB-PROGRAMME 1.2: QUALITY ASSURANCE AND STANDARDS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Education Department	School assessment done	% increase in schools assessed	60	65	70

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Sub-County education services delivered efficiently and effectively	% increase in sub-county education services	60	65	70
	ECDE teachers trained	% increase in ECDE teachers trained on new curriculum	25	25	25
	ECDE Teachers Recruited	No. of ECDE Teachers recruited	300	100	100
	Public participation forums	% increase in participation forums organized	25	25	25
	Awards and donations	% increase in Students supported	20	20	20

**SUB-PROGRAMME 2: EDUCATION SUPPORT SERVICES
OUTCOME: IMPROVED QUALITY IN EDUCATION
SUB- PROGRAMME 2. 1 BURSARIES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Education Department	Bursaries to wards	% increase in students benefiting from the ward bursaries	40	30	30
	Scholarship	% increase in students benefiting from the scholarship	40	30	30
	Subsidized tuition fee to VETC	% increase in students benefiting from the subsidized tuition	50	55	50

**PROGRAMME 3: CHILD CARE SUPPORT SERVICES
OUTCOME: IMPROVED QUALITY IN ECDE EDUCATION
SUB-PROGRAMME 3.1: INFRASTRUCTURE DEVELOPMENT AND SANITATION IMPROVEMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Education Department	ECDE classrooms constructed	% increase in ECDE classrooms	30	35	35
	ECDE co-curriculum activities	% increase in ECDE centres supported	30	35	35
	ECDE schools fully equipped	% increase in ECDE equipped with learning and teaching materials	50	55	55
		% increase in ECDE equipped with tables and chairs	50	55	55
	Sanitation infrastructures	% increase in Pit latrines constructed	30	35	35
		% increase in ECDE centres supported through WASH activities	30	35	35
	ECDE Board of Management	% increase in Boards of Management instituted	20	25	30

SUB-PROGRAMME 3.2: SCHOOL FEEDING PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Education Department	Improved nutrition and children retention on ECDE centres	% increase in Children benefitting from school feeding programme	50	50	50

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**PROGRAMME 4: YOUTH DEVELOPMENT & EMPOWERMENT
OUTCOME: ACQUISITION OF KNOWLEDGE AND SKILLS
SUB-PROGRAMME 4.1: VOCATIONAL TRAINING SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Youth Services	Vocational training centres constructed	% increase in vocational training Centres	40	40	20
	Model Vocational training centres constructed	% increase in model vocational training Centres	10	10	10
	Vocational training centres renovated	% increase in Vocational training centres renovated	40	40	20
	Secured VETCs	% increase in Vocational training centres fenced	40	40	20
		% increase in Vocational training centres connected to electricity	40	40	20
	Constructed twin workshops	% increase in twin workshops constructed	20	20	20
	Constructed Computer Labs	% increase in Computer Labs constructed	40	40	20
	VETCs sanitation	% increase in latrines constructed in VETCs	40	40	20
	Vocational centres fully equipped	% increase in vocational centres equipped.	40	40	20
	VETCs Board of Management	% increase in VETCs Board of Management established	40	40	20
	Registered VETCs	% increase in VETC fully registered and title deed acquired	40	40	20
	VETCs co- curriculum activities	% increase in VETC supported on sporting activities	20	20	20
	VETC baseline survey	% increase baseline survey conducted on the courses offered	10	10	10
	Youth Polytechnics Instructors employed	No. of youth polytechnic instructors employed	50	50	50

SUB-PROGRAMME 4.2: YOUTH HOME CRAFT CENTRES AND ENTREPRISE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Youth Department	Empowered youth	% increase in youth entrepreneurial trainings conducted	30	30	10
		% increase in Youth business/ groups supported	30	30	10

**PROGRAMME 5: SPORT AND CULTURE DEVELOPMENT PROMOTION
OUTCOME: NURTURING SPORTS TALENTS
SUB-PROGRAMME 5.1: SPORTS AND TALENT DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sports Department	Sports talents identified and developed	% increase in Migori County talent academies developed	40	30	30
	Trained sports personnel	% increase in sports personnel trained	40	30	30
	Sports equipment	% increase in sports equipment procured to Wards	40	30	30
	Sports infrastructure	% increase in sports stadia constructed and rehabilitated	40	30	30
		% increase in functional modern stadium of international standard constructed	40	30	30
	Paralympics games	% increase in special Olympic conducted	40	30	30
	Sporting Clubs development	% increase in community clubs supported	40	30	30
	Indoor games	% increase in indoors games organised	40	30	30

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PROGRAMME 6: SPORTS AND CULTURE DEVELOPMENT PROMOTION
OUTCOME: INCREASED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION
SUB-PROGRAMME 6.1: CULTURE AND HERITAGE CONSERVATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Culture Office	Promotion of culture	% increase in cultural heritage exhibitions held	10	25	35
		% increase in Cultural elders and Officials trained	10	25	35
	Inter County Cultural Festival	% increase inter County culture conference & symposiums held and attended	20	30	30
	Cultural sites	% increase in cultural sites mapped for protection	20	30	30
	Cultural centre	% increase in cultural centre constructed	10	25	35
	Rehabilitation centre	% completion of rehabilitation centres	30	35	35
	Library services	% completion of public libraries	25	45	30

SUB-PROGRAMME 6.2: ARTS PROMOTION AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Culture Office	Strengthened Art & creative industry	% increase in visual & performing Arts exhibitions held and attended	50	30	20
		% increase in performing artist supported	50	30	20
		% increase in artefacts procured	50	30	20

PROGRAMME 7: GENDER AND EQUALITY SERVICES
OUTCOME: AN EMPOWERED SOCIETY
SUBPROGRAMME 7.1: WOMEN EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Gender Office	Empowered women and active women Sacco's	% increase in women Sacco's trained on entrepreneurial skills	40	40	40
		% increase in women Sacco's formed and funded	40	40	40
	Women empowerment fund	% increase in women groups loaned	40	40	40
		% increase in capacity building in SGBV cases	60	20	20
	Reduced GBV and SGBV cases	% increase in capacity building in SGBV cases	60	20	20
	Mentorship	% increase in boys and girls mentored	35	35	30
	Public Education Forums	% increase in public Education Forums held	35	30	35
	SGBV Recovery/ rescue Centre	% completion of rescue centres constructed	30	40	30
	Gender policy	% implementation of the County Gender policy	30	30	40
	County Gender Data Sheet	% increase in data sheets per gender / disability per ward developed	25	45	30
	Institutionalized gender responsive, planning, budgeting, and evidence-based programming	% increase in adoption by sectors on Gender mainstreaming	40	30	30
	Day of African Child celebrated	% increase in participants attending the Day of African child celebration	50	50	50

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SUPROGRAMME 7.2: PEOPLE WITH DISABILITY ENTREPRISES AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Gender Office	PWD entrepreneurship and service delivery	% increase in PWD groups trained and funded.	50	25	25
	Increased awareness for PWDs challenges	% increase in PWD focal points formed	60	20	20
		UN day celebrated for PWDs	50	50	50
	Assistive devises procured	% increase in assistive devices procured as per disability e.g. braille, white cane, hearing aids.	30	40	30
	sports talent developed for PWDs	% increase in Sporting activities of PWDs held/supported	30	30	30

6.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Education, Gender, Sports, Youth Development and Culture	289,324,394	552,099,286	841,423,680	334,629,341	586,498,839	921,128,180	344,066,185	373,691,864	717,758,050
Education and Youths	266,504,394	183,149,286	449,653,680	308,283,009	212,453,385	520,736,394	315,286,185	229,050,139	544,336,325
Sports, Culture and Gender Equality	22,820,000	368,950,000	391,770,000	19,780,000	374,045,454	393,825,454	28,780,000	144,641,725	173,421,725

6.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Education, Gender, Sports, Youth Development and Culture	289,324,394	552,099,286	841,423,680	334,629,341	586,498,839	921,128,180	344,066,185	373,691,864	717,758,050
	Education and Youths	266,504,394	183,149,286	449,653,680	308,283,009	212,453,385	520,736,394	315,286,185	229,050,139	544,336,325
P4	Education support services	40,000,000	-	40,000,000	40,000,000	-	40,000,000	57,000,000	-	57,000,000
SP4	Bursary and scholarship	40,000,000	-	40,000,000	40,000,000	-	40,000,000	57,000,000	-	57,000,000
2640102	Scholarships and other Educational Benefits -- Tertiary Education	40,000,000	-	40,000,000	40,000,000	-	40,000,000	40,000,000	-	40,000,000
2640102	Scholarships and other Educational Benefits - secondary education term 1 fees	-	-	-	-	-	-	17,000,000	-	17,000,000
P6	Child care support services	3,000,000	93,525,416	96,525,416	-	97,225,416	97,225,416	-	100,425,416	100,425,416
SP6	Infrastructure development and sanitation improvement	-	93,525,416	93,525,416	-	97,225,416	97,225,416	-	100,425,416	100,425,416
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	93,525,416	93,525,416	-	97,225,416	97,225,416	-	100,425,416	100,425,416
SP7	Eede staffing	3,000,000	-	3,000,000	-	-	-	-	-	-
3111109	Purchase of Educational Aids and Related Equipment	3,000,000	-	3,000,000	-	-	-	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210303	CBC activities	-	-	-	-	-	-	-	-	-
P10	Youth development and empowerment	237,504,394	458,573,870	696,078,264	279,243,009	21,000,000	300,243,009	271,666,185	21,000,000	292,666,185
SP10	Vocational education training	5,000,000	59,000,000	64,000,000	5,000,000	21,000,000	26,000,000	5,000,000	21,000,000	26,000,000
2640102	Scholarships and other Educational Benefits -- Tertiary Education	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
3110102	Purchase of Non-Residential Buildings	-	41,000,000	41,000,000	-	21,000,000	21,000,000	-	21,000,000	21,000,000
3110901	Purchase of Household and Institutional Furniture and Fittings	-	18,000,000	18,000,000	-	-	-	-	-	-
P21	General administration and support services	218,504,394	-	218,504,394	233,898,211	-	467,796,422	221,346,387	-	221,346,387
SP21	Personnel emoluments	204,071,688	-	204,071,688	221,548,911	-	221,548,911	203,245,755	-	203,245,755
2110101	Basic Salaries - Civil Service	43,818,984	-	43,818,984	42,258,390	-	42,258,390	42,258,390	-	42,258,390
2110102	Basic Salaries - Teachers	143,205,996	-	143,205,996	143,205,996	-	143,205,996	124,902,840	-	124,902,840
2110102	Implementation of ECDE Scheme of Service (670 teachers)				17,201,817		17,201,817	17,201,817		17,201,817
2110101	Top Up grant for YT Instructors				1,000,000		1,000,000	1,000,000		1,000,000
2110101	Promotion and Re-designation of Staff	-	-	-	836,000	-	836,000	836,000	-	836,000
2110301	House Allowance	9,063,240	-	9,063,240	9,063,240	-	9,063,240	9,063,240	-	9,063,240
2110314	Transport Allowance	4,596,000	-	4,596,000	4,596,000	-	4,596,000	4,596,000	-	4,596,000
2110320	Leave Allowance	821,664	-	821,664	821,664	-	821,664	821,664	-	821,664
2120101	Employer Contributions to National Social Security Fund	2,565,804	-	2,565,804	2,565,804	-	2,565,804	2,565,804	-	2,565,804
SP22	General administrative services	14,432,706	-	14,432,706	12,349,300	-	12,349,300	18,100,632	-	18,100,632
2210101	Electricity	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2210102	Water and sewerage charges	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	-	1,200,000	1,000,000	-	1,000,000	-	-	-
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-
2210303	Daily Subsistence Allowance	1,100,000	-	1,100,000	1,100,000	-	1,100,000	5,800,000	-	5,800,000
2210502	Publishing and Printing Services	600,000	-	600,000	500,000	-	500,000	800,000	-	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2210504	Advertising, Awareness and Publicity Campaigns	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000
2210505	Trade Shows and Exhibitions	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	-	1,400,000	900,000	-	900,000	2,191,332	-	2,191,332
2210802	Boards, Committees, Conferences and Seminars	600,000	-	600,000	600,000	-	600,000	2,600,000	-	2,600,000
2210904	Motor Vehicle Insurance	484,000	-	484,000	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	909,300	-	909,300	909,300	-	909,300	909,300	-	909,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,799,406	-	1,799,406	2,000,000	-	2,000,000	2,700,000	-	2,700,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000	-	1,400,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2211301	Bank Service Commission and Charges	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
2211305	Contracted Guards and Cleaning Services	2,040,000	-	2,040,000	1,740,000	-	1,740,000	500,000	-	500,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	600,000	300,000	-	300,000	300,000	-	300,000
2210303	Training allowances									
P1	External Funding				17,984,692	-	17,984,692	17,984,692	17,984,692	35,969,385
SP2	Conditional Grants				17,984,692	-	17,984,692	17,984,692	17,984,692	35,969,385
	Rehabilitation of village polytechnics - External Funding (grant)				17,984,692	-	17,984,692	17,984,692	17,984,692	35,969,385
2630101	Capitation/ subsidized tuition fee for trainees				17,984,692		17,984,692	17,984,692	17,984,692	35,969,385
P1	Pending bills	-	30,623,870	30,623,870	11,400,106	94,227,969	105,628,075	13,955,106	89,640,031	103,595,137
SP1	Pending bills	-	30,623,870	30,623,870	11,400,106	94,227,969	105,628,075	13,955,106	89,640,031	103,595,137
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	30,623,870	30,623,870	-	94,227,969	94,227,969	-	89,640,031	89,640,031
3110202	Purchase of ECDE furniture	-			999,600		999,600	999,600		999,600
3110202	Supply And Delivery Of Fashion Design And Garment Making Equipments – Straight Stitch Sewing Machines	-			1,999,350		1,999,350	1,999,350		1,999,350
3110202	Purchase of Pre primary books	-			599,000		599,000	599,000		599,000
3110202	Purchase of Pre- Primary 2 activity books	-			599,000		599,000	599,000		599,000
2211201	Supply of fuel	-			248,700		248,700	248,700		248,700
3111002	Supply of Computer Accessories							399,000		399,000
2211201	Supply of fuel	-			749,500		749,500	749,500		749,500
3110202	Repair of motor vehicle - KBY 903 C	-			327,956		327,956	327,956		327,956
3110202	Security services	-			507,000		507,000	507,000		507,000
3110202	Security services	-			870,000		870,000	870,000		870,000
3110202	Security services	-			-		-	156,000		156,000
2640102	Tuition fee (Busary) for county sponsored students - Msomi TTC				4,500,000		4,500,000	6,500,000		6,500,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Sports, Culture and Gender Equality	22,820,000	368,950,000	391,770,000	19,780,000	374,045,454	393,825,454	28,780,000	144,641,725	173,421,725
P13	Sports and culture development	12,500,000	368,950,000	381,450,000	9,960,000	372,150,000	382,110,000	28,780,000	144,641,725	173,421,725
SP13	Sports and talent development	-	368,950,000	368,950,000	960,000	372,150,000	373,110,000	28,780,000	144,641,725	173,421,725
3110201	Residential Buildings (including hostels)	-	18,950,000	18,950,000	-	22,150,000	22,150,000	-	21,350,000	21,350,000
2111101	Recruitment of Stadium Manager (1)				960,000		960,000	960,000	-	960,000
2111101	Principal Administrator Officer Jg N (1)							480,000		480,000
2111101	Recruitment of Assistant Stadium Manager Jg H (1)							540,000		540,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	350,000,000	350,000,000	-	350,000,000	350,000,000	-	111,396,271	111,396,271
SP14	Talent development services	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
2211018	Purchase of Uniforms and Clothing - Trainees	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
SP13	Sports and talent development	6,000,000	-	6,000,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
2210310	Field Operational Allowance - Kyisa games	6,000,000	-	6,000,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
SP15	Culture and heritage conservation	2,000,000	-	2,000,000	1,000,000	-	1,000,000	400,000	-	400,000
2210310	Field Operational Allowance	2,000,000	-	2,000,000	1,000,000	-	1,000,000	400,000	-	400,000
SP17	Arts promotion and development	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210310	Field Operational Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
SP18	PWDs Empowerment							-	10,000,000	10,000,000
2640402	Purchase of PWD Assistive Devices								10,000,000	10,000,000
SP12	Youth empowerment	1,500,000	-	1,500,000	1,000,000	-	1,000,000	3,000,000	-	1,000,000
2210310	Field Operational Allowance	1,000,000	-	1,000,000	500,000	-	500,000	2,500,000	-	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
P18	Gender and equality services	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,320,000	-	1,320,000
SP18	Women empowerment enterprises and support services	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,320,000	-	1,320,000
2210701	Travel Allowance	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2111101	Recruitment of Gender Officer Jg K (1)							320,000		320,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
P22	General administration and support services	7,820,000	-	7,820,000	7,820,000	-	7,820,000	8,013,668	-	8,013,668
SP22	General administrative services	7,820,000	-	7,820,000	7,820,000	-	7,820,000	8,013,668	-	8,013,668
2210102	Water and sewerage charges	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210302	Accommodation - Domestic Travel	600,000	-	600,000	600,000	-	600,000	1,533,668	-	1,533,668
2210303	Daily Subsistence Allowance	1,920,000	-	1,920,000	1,920,000	-	1,920,000	2,920,000	-	2,920,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	-	120,000	120,000	-	120,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2210802	Boards, Committees, Conferences and Seminars	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000	2,000,000	-	2,000,000	1,100,000	-	1,100,000
2211301	Bank Service Commission and Charges	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2211305	Contracted Guards and Cleaning Services	720,000	-	720,000	720,000	-	720,000	-	-	-
P1	Pending Bills				6,566,332	1,895,454	8,461,786	6,066,332	1,895,454	7,961,786
SP1	Pending Bills				6,566,332	1,895,454	8,461,786	6,066,332	1,895,454	7,961,786
2211018	Purchase of outdoor field materials	-	-	-	397,832	-	397,832	397,832	-	397,832
3110202	Construction of Lianda resource centre	-	-	-	-	999,920	999,920	-	999,920	999,920
3110202	Installation of football goal posts in schools	-	-	-	-	895,534	895,534	-	895,534	895,534
2211018	Purchase of sports materials	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
3110202	Purchase of electronics	-	-	-	500,000	-	500,000	-	-	-
3110202	Supply of fuel and lubricants	-	-	-	998,500	-	998,500	998,500	-	998,500
2210801	Catering services	-	-	-	950,000	-	950,000	950,000	-	950,000
2211305	Provision Security services	-	-	-	720,000	-	720,000	720,000	-	720,000

CHAPTER 7. DEPARTMENT OF HEALTH - MEDICAL SERVICES

7.1 Introduction

PART A: Vision: Having a nationally and internationally competitive, productive and healthy County.

PART B: Mission: To provide integrated, responsive and high-quality, client-centred, promotive, preventive, curative and rehabilitative health care services that is evidence based and technologically driven to the people of Migori County.

PART C: Performance Overview and Background for Programmes Funding

The County Department of Health has the mandate to deliver affordable and quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on interventions targeted towards mother and child health services; provision of essential health services: reducing communicable and non-communicable diseases; water and sanitation activities; as well as strengthening community health services.

In the FY 2020/21 the department made key achievements which included; Upgrading of infrastructure at Migori County Referral Hospital with the aim of ensuring it attains Level 5 status where the Maternal, Child and Amenity complex was completed and commissioned for use, construction of Phase 1 of ICU/Casualty was on track, completion of critical care unit at MCRH. Other projects included; renovation of Covid 19 treatment centre at Macalder, completion of perimeter walls at Rongo and Awendo sub county hospitals, The department also completed 18 new dispensaries across the county and renovated a further 14 dispensaries and health centres. The department also procured hospital beds, linen, HDU equipment and medicines and medical supplies that were distributed across the county.

In the year 2020/21 in comparison to 2019/20, the key health indicators performed as follows; 4th ANC improved from 55% - 63 %, proportion of under 1 children who are fully immunized increased from 79% - 88%, skilled deliveries increased from 76% - 85%, facility maternal death ratio reduced from 93/100,000 Live Births - 91/100,000 Live births, adolescent pregnancies reduced from 25%-21% , latrines coverage increased from 73% to 83% and hand washing facilities coverage improved from 61% to 76% . The improved performance is attributable to; employment of additional staff, capacity and skills development across program areas which improved quality of care, implementing partners' support and Covid-19 interventions on infection prevention and control.

On human resources for health, during the financial year 2020/21, the department of health recruited 2 medical specialists, 7 medical officers, 3 pharmacists, one dentist, 2 anesthetists. However, the county is in need of additional specialists; oncologists, pediatricians, medical laboratory officers, nurses, as well as nutritionists to fully operationalize the Amenity Unit and the ICU that will contribute towards strengthening quality specialized services and enhancing user fees collected.

Despite the improvements, the health sector reported a decrease in family planning from 58%-53%, while the proportion of pregnant women issued with Iron folate reduced from 78%-70%. In terms of access, the number of people who visited the health care facilities for services reduced; males from 603,909 - 562,150, females from 782,082 - 745,560. This was attributed to poor cash flow at facility level from county government and Linda mama reimbursements, inadequate supply of commodities, reagents and medical supplies, and Covid-19 Pandemic. The department also faced other challenges including: delay in release of funds, inadequate health financing, inadequate health workforce and skills mix, laying off of partner supported staff, prolonged/delayed procurement processes, low coverage of community health services due to nonpayment of stipend for CHVs and the outbreak of the COVID 19 which hindered service delivery of other health functions.

In the MTEF period 2020/21, the County Department of Health intends to prioritize various key activities to help achieve its mandate. These include; implementing the robust multisectoral Covid 19 response plan, payment of all pending bills, construction, completion and equipping of various Health units including the construction and equipping of ICU, upgrading of four sub county hospital, renovation of 40 primary healthcare facilities, controlling malaria, promoting maternal, child and adolescent health services, promoting nutrition and dietetics.

In addition, the Department will collaborate with the National Government and health stakeholders to scale up Universal Health Coverage (UHC) by enrolling indigent households into the scheme, with the aim of increasing access to health services and reduce the out-of-pocket expenditure for the residents of Migori.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To ensure efficient and effective well-coordinated health services To increase, develop, retain and motivate health personnel

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PROGRAMME	OBJECTIVES
	To construct, expand, maintain and improve health infrastructure To accelerate scale up of Universal Health Coverage
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities To reduce maternal and new-born mortality To increase community health units to cover 100% of the county villages To improve coverage of facilities offering adolescent and youth friendly service To implement a robust and multisectoral approach in preventing and managing Covid 19 pandemic
CP3: Curative, Rehabilitative and Referral services	To provide affordable curative, rehabilitative and referral services To improve access to essential health products and technologies

7.2 Summary Of Programmes, Outputs And Performance Indicator

PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

SUB-PROGRAMME 1.1: POLICY FORMULATION, PLANNING, MONITORING AND EVALUATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Administration	Health Policy formulated	No. of Health Policies Formulated	2	1	1
	Annual Work Plans	No. of Annual Work Plans developed	1	1	1
	Strategic Plan Reviewed	No. of Strategic plans reviewed (midterm)	1		1
	Performance Reviews Reports	No. of Performance Reviews carried out	1	1	1

SUB-PROGRAMME 1.2: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Administration	Health facilities supported	% of health facilities supported to provide optimal health services	35	40	45
	Electronic Medical Record EMR systems installed	% increase in facilities that have adopted Electronic Medical Record (EMR) systems	25	30	35
	Utility vehicles procured	No. of utility vehicles procured	1	1	1

SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Human Resource	Health personnel compensated	% of Health personnel compensated	100	100	100
	Health Personnel Promoted and re-designated	% of Health Personnel Promoted and re-designated	40	50	40
	Community health volunteers compensated	% of Community health volunteers compensated	100	100	100
	Casual workers compensated	% of casual workers compensated	100	100	100
	Health personnel trained	No. of Health personnel trained and capacity built through <i>Afya Elimu</i> strategy	15	20	15

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
	Health Personnel Recruited	Number of staff recruited: Medical officers Pharmacists Dentists Anaesthetist (CO) Clinical officers Nurses (KRCHN) Nursing officers (Critical Care) Dental technologists Health records and information officers Laboratory technologists Nutritionists Medical engineer technologist Pharmaceutical technologists Occupational therapist Physiotherapists Public health officers Paediatrician PARTNER STAFF (UMB) ABSORPTION Clinical Officers Health Records and Information Officers Laboratory Technologists Nurses (KRCHN) Pharmaceutical Technologists	(65)	56	50
	Other technical staff employed	Number of other technical staff employed	10	10	10

7.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Medical services	1,587,055,975	104,600,000	1,691,655,975	1,775,367,219	157,104,372	1,932,471,590	1,775,367,219	207,104,372	1,982,471,590
P1	Planning and administrative support services	1,199,072,436	-	1,199,072,436	1,200,772,436	-	1,200,772,436	1,195,250,365	-	1,195,250,365
SP1	Health management informative system	6,888,000	-	6,888,000	6,888,000	-	6,888,000	5,888,000	-	5,888,000
2210302	Accommodation - Domestic Travel	928,000	-	928,000	928,000	-	928,000	928,000	-	928,000
2210701	Travel Allowance	2,160,000	-	2,160,000	2,160,000	-	2,160,000	2,160,000	-	2,160,000
2211304	Medical Expenses	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000	-	2,800,000
SP2	Administrative and support services	1,189,592,436	-	1,189,592,436	1,191,292,436	-	1,191,292,436	1,185,370,365	-	1,185,370,365

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2110101	Basic Salaries - Civil Service	1,028,801,366	-	1,028,801,366	1,018,801,366	-	1,018,801,366	1,013,801,366	-	1,013,801,366
2110202	Casual Labour-Others	37,175,570	-	37,175,570	37,175,570	-	37,175,570	38,475,570	-	38,475,570
2110101	Recruitment of critical health staff for ICU and Amenity Unit (11)	10,200,000		10,200,000	10,200,000		10,200,000	10,200,000		10,200,000
2110101	Transition of staff from APHIA and University of Maryland	10,200,000		10,200,000	10,200,000		10,200,000	10,200,000		10,200,000
2110101	Promotion of Staff				10,000,000		10,000,000	10,000,000		10,000,000
2110101	Recruitment of Registered Nurses (5)	4,800,000		4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
2110101	Recruitment of Finance Officers II (2)	1,920,000		1,920,000	1,920,000		1,920,000	1,920,000		1,920,000
2110101	Recruitment of Finance Officer II (1) - For Public Health Department	960,000		960,000	960,000		960,000	960,000		960,000
2210101	Electricity	20,100,000	-	20,100,000	20,100,000	-	20,100,000	21,800,000	-	21,800,000
2211310	Development of sector strategic plan				3,500,000		3,500,000	3,500,000		3,500,000
2210102	Water and sewerage charges	2,000,000	-	2,000,000	2,000,000	-	2,000,000	300,000	-	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	418,000	-	418,000	418,000	-	418,000	222,000	-	222,000
2210202	Internet Connections	372,000	-	372,000	372,000	-	372,000	172,000	-	172,000
2210203	Courier and Postal Services	25,500	-	25,500	25,500	-	25,500	25,500	-	25,500
2210302	Accommodation - Domestic Travel	1,920,000	-	1,920,000	1,920,000	-	1,920,000	1,740,000	-	1,740,000
2210303	Daily Subsistence Allowance	1,800,000	-	1,800,000	1,800,000	-	1,800,000	5,510,000	-	5,510,000
2210502	Publishing and Printing Services	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	300,000	300,000	-	300,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	3,920,000	-	3,920,000	3,920,000	-	3,920,000	5,420,000	-	5,420,000
2210901	Group Personal Insurance	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2210904	Motor Vehicle Insurance	1,800,000	-	1,800,000	-	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	600,000	-	600,000	600,000	-	600,000	-	-	-
2211005	Chemicals and Industrial Gases	300,000	-	300,000	300,000	-	300,000	-	-	-
2211015	Food and Rations	18,000,000	-	18,000,000	18,000,000	-	18,000,000	18,000,000	-	18,000,000
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2211019	Purchase of Uniforms and Clothing - Patients	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2211021	Purchase of Bedding and Linen	5,000,000	-	5,000,000	5,000,000	-	5,000,000	4,973,000	-	4,973,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	-	1,350,000	1,350,000	-	1,350,000	1,350,000	-	1,350,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2211201	Refined Fuels and Lubricants for Transport	5,500,000	-	5,500,000	5,500,000	-	5,500,000	4,497,631	-	4,497,631
2211202	Refined Fuels and Lubricants for Production	2,100,000	-	2,100,000	2,100,000	-	2,100,000	-	-	-
2211301	Bank Service Commission and Charges	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2211305	Contracted Guards and Cleaning Services	12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000
2220101	Maintenance Expenses - Motor Vehicles	6,400,000	-	6,400,000	6,400,000	-	6,400,000	6,400,000	-	6,400,000
2220202	Maintenance of Office Furniture and Equipment	2,400,000	-	2,400,000	2,400,000	-	2,400,000	673,298	-	673,298
3110902	Purchase of Household and Institutional Appliances	1,000,000	-	1,000,000	1,000,000	-	1,000,000	200,000	-	200,000
SP3	Standards, quality assurance & regulations	2,592,000	-	2,592,000	2,592,000	-	2,592,000	3,992,000	-	3,992,000
2210302	Accommodation - Domestic Travel	1,992,000	-	1,992,000	1,992,000	-	1,992,000	3,392,000	-	3,392,000
2210802	Boards, Committees, Conferences and Seminars	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
P6	Infrastructure development	-	84,600,000	84,600,000	-	134,790,610	134,790,610	-	184,790,610	184,790,610
SP6	Infrastructure development	-	84,600,000	84,600,000	-	134,790,610	134,790,610	-	184,790,610	184,790,610
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	-	52,700,000	52,700,000	-	102,790,610	102,790,610	-	152,790,610	152,790,610
3110302	Refurbishment of Non-Residential Buildings	-	11,900,000	11,900,000	-	8,500,000	8,500,000	-	8,500,000	8,500,000
3111101	Purchase of Medical and Dental Equipment	-	20,000,000	20,000,000	-	23,500,000	23,500,000	-	23,500,000	23,500,000
P10	Preventive and promotive health services	13,440,000	-	13,440,000	13,440,000	-	13,440,000	8,176,500	-	8,176,500
SP10	Human nutrition and dietetics	2,200,000	-	2,200,000	2,200,000	-	2,200,000	1,400,000	-	1,400,000
2211001	Medical Drugs	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
3111101	Purchase of Medical and Dental Equipment	800,000	-	800,000	800,000	-	800,000	-	-	-
SP16	Family & reproductive health	5,300,000	-	5,300,000	5,300,000	-	5,300,000	3,500,000	-	3,500,000
2210302	Accommodation - Domestic Travel	600,000	-	600,000	600,000	-	600,000	-	-	-
2210701	Travel Allowance	1,200,000	-	1,200,000	1,200,000	-	1,200,000	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211002	Dressings and Other Non-Pharmaceutical Medical Items	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
SP17	Non-communicable diseases (NCDs)	3,040,000	-	3,040,000	3,040,000	-	3,040,000	376,500	-	376,500
2210302	Accommodation - Domestic Travel	2,400,000	-	2,400,000	2,400,000	-	2,400,000	-	-	-
2210701	Travel Allowance	640,000	-	640,000	640,000	-	640,000	376,500	-	376,500
SP18	Maternal child and adolescence health services	2,900,000	-	2,900,000	2,900,000	-	2,900,000	2,900,000	-	2,900,000
2210302	Accommodation - Domestic Travel	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2210701	Travel Allowance	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000	-	1,100,000
P19	Curative, rehabilitative and referral services	164,358,500	-	164,358,500	213,358,500	-	213,358,500	224,144,071	-	224,144,071
SP19	Pharmaceutical and non-pharmaceutical commodities	156,692,500	-	156,692,500	205,692,500	-	205,692,500	219,858,511	-	219,858,511
2211001	Medical Drugs	84,682,500	-	84,682,500	123,682,500	-	123,682,500	123,682,500	-	123,682,500
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	-	20,000,000	20,000,000	-	20,000,000	31,626,511	-	31,626,511
2211005	Chemicals and Industrial Gases	1,920,000	-	1,920,000	1,920,000	-	1,920,000	1,920,000	-	1,920,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,290,000	-	10,290,000	20,290,000	-	20,290,000	20,290,000	-	20,290,000
2211015	Food and Rations	7,400,000	-	7,400,000	7,400,000	-	7,400,000	13,939,500	-	13,939,500
2211026	Purchase of Vaccines and Sera	6,800,000	-	6,800,000	6,800,000	-	6,800,000	2,800,000	-	2,800,000
2211028	Purchase of X-Rays Supplies	13,600,000	-	13,600,000	13,600,000	-	13,600,000	13,600,000	-	13,600,000
2220203	Maintenance of Medical and Dental Equipment	1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000	-	1,600,000
3111101	Purchase of Medical and Dental Equipment	10,400,000	-	10,400,000	10,400,000	-	10,400,000	10,400,000	-	10,400,000
SP22	Emergency and referral services	6,276,000	-	6,276,000	6,276,000	-	6,276,000	3,535,560	-	3,535,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	196,000	-	196,000	196,000	-	196,000	196,000	-	196,000
2210302	Accommodation - Domestic Travel	1,880,000	-	1,880,000	1,880,000	-	1,880,000	1,880,000	-	1,880,000
2210802	Boards, Committees, Conferences and Seminars	360,000	-	360,000	360,000	-	360,000	360,000	-	360,000
2211201	Refined Fuels and Lubricants for Transport	3,840,000	-	3,840,000	3,840,000	-	3,840,000	1,099,560	-	1,099,560
SP23	Malaria Control	1,390,000	-	1,390,000	1,390,000	-	1,390,000	750,000	-	750,000
2210701	Travel Allowance	640,000	-	640,000	640,000	-	640,000	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211008	Laboratory Materials, Supplies and Small Equipment	750,000	-	750,000	750,000	-	750,000	750,000	-	750,000
P1	External Funding	153,297,872	-	153,297,872	153,297,872	-	153,297,872	153,297,872	-	153,297,872
SP1	Conditional Grants	153,297,872	-	153,297,872	153,297,872	-	153,297,872	153,297,872	-	153,297,872
3111101	Purchase of Medical and Dental Equipment	153,297,872	-	153,297,872	153,297,872	-	153,297,872	153,297,872	-	153,297,872
P1	Pending bills	56,887,167	20,000,000	76,887,167	194,498,411	22,313,762	216,812,172	194,498,411	22,313,762	216,812,172
SP1	Pending bills	56,887,167	20,000,000	76,887,167	194,498,411	22,313,762	216,812,172	194,498,411	22,313,762	216,812,172
2210502	Publishing and Printing Services	496,800	-	496,800	-	-	-	-	-	-
2211001	Medical Drugs	5,287,220	-	5,287,220	-	-	-	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	18,162,734	-	18,162,734	-	-	-	-	-	-
2211005	Chemicals and Industrial Gases	1,200,000	-	1,200,000	-	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,998,413	-	3,998,413	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	18,042,000	-	18,042,000	-	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	20,000,000	20,000,000	-	-	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	9,700,000	-	9,700,000	-	-	-	-	-	-
2211305	Provision Security Service	-	-	-	104,000	-	104,000	104,000	-	104,000
2211002	Supply Of Non-Pharms-MCRH	-	-	-	450,000	-	450,000	450,000	-	450,000
2211002	Supply Of Non Pharm - MCRH	-	-	-	488,000	-	488,000	488,000	-	488,000
2211001	Supply Of Essential Pharmaceuticals(Ferrous Folic Acid	-	-	-	1,992,000	-	1,992,000	1,992,000	-	1,992,000
2220101	Service Of KBW 328V	-	-	-	72,781	-	72,781	72,781	-	72,781
2220101	Service Of KBW 328V	-	-	-	673,298	-	673,298	673,298	-	673,298
2220101	Service KBW 328V	-	-	-	13,434	-	13,434	13,434	-	13,434
2220101	Service Of KBW 328V	-	-	-	40,828	-	40,828	40,828	-	40,828
2220101	Service Of GKA617S-Motor Cycle	-	-	-	26,460	-	26,460	26,460	-	26,460
2211101	Supply Of Medical Records	-	-	-	490,000	-	490,000	490,000	-	490,000
2211002	Supply Of Non Pharm MCRH	-	-	-	444,000	-	444,000	444,000	-	444,000
2211006	Supply Of Motor Vehicle Tyres	-	-	-	160,000	-	160,000	160,000	-	160,000
2220101	Servicing GKB 062A	-	-	-	207,035	-	207,035	207,035	-	207,035
2211008	Supply Of Lab Items	-	-	-	458,000	-	458,000	458,000	-	458,000
2211002	Supply Of Non Pharm-MCRH	-	-	-	498,000	-	498,000	498,000	-	498,000
2211305	Contracted Guards	-	-	-	156,000	-	156,000	156,000	-	156,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
221101	Supply Medcal Records-MCRH				420,000		420,000	420,000		420,000
2211002	Supply Of Non Pharm MCRH				485,600		485,600	485,600		485,600
2211002	Supply And Delivery Of Non-Pharm				354,500		354,500	354,500		354,500
2211201	Supply Of Fuel And Lubricant				300,000		300,000	300,000		300,000
2211305	Provision Of Security Services				702,000		702,000	702,000		702,000
2211305	Provision Of Security Services				819,000		819,000	819,000		819,000
2211008	Supply Of Lab Items				78,500		78,500	78,500		78,500
2220101	Service Of GKB 103B				113,123		113,123	113,123		113,123
2220101	Service Of GKA322P				55,123		55,123	55,123		55,123
2220101	Service Of GKA103B				22,504		22,504	22,504		22,504
2220101	Service Of KBY116C				49,625		49,625	49,625		49,625
2211006	Tyres Replacement-KBY115C				230,840		230,840	230,840		230,840
2220101	Service Of KBW 979V				84,842		84,842	84,842		84,842
2211002	Supply And Delivery Of Formalin				240,000		240,000	240,000		240,000
2211008	Supply Of Lab Items				373,000		373,000	373,000		373,000
2211015	Supply Of Food MCRH				588,250		588,250	588,250		588,250
3111101	Plaque Installation Nyamage Dispensary				70,000		70,000	70,000		70,000
3111101	Supply Of Thermol Roll-MCRH				100,000		100,000	100,000		100,000
3111002	Supply Of ICT Materials				110,000		110,000	110,000		110,000
2211008	Supply Of Lab Items				498,500		498,500	498,500		498,500
2211310	Haos Induction Training				33,800		33,800	33,800		33,800
2211001	Supply And Delivery Of Amoxyl				1,995,840		1,995,840	1,995,840		1,995,840
2210801	Provision Of Catering Services				105,000		105,000	105,000		105,000
2210801	Provision Of Catering Services				366,800		366,800	366,800		366,800
2211015	Supply Of Food & Ration Of Renal Patients				74,770		74,770	74,770		74,770
2211201	Supply Of Fuel For Ambulances, Generator And Chmt				2,500,000		2,500,000	2,500,000		2,500,000
2211001	Supply Pharmaceutical				2,879,550		2,879,550	2,879,550		2,879,550
2211002	Supply Of Non Pharmaceutical				2,630,000		2,630,000	2,630,000		2,630,000
2211002	Supply Of Non Pharmaceutical				2,498,000		2,498,000	2,498,000		2,498,000
2211001	Supply Essential Medicine To MCRH				1,989,900		1,989,900	1,989,900		1,989,900
2220101	Service Of KBY 622C				74,546		74,546	74,546		74,546
2211002	Supply Of Non Pharm - MCRH				420,000		420,000	420,000		420,000
2211001	Supply Of Pharmaceuticals-MCRH				420,000		420,000	420,000		420,000
2220101	Service Of GKA728W-Motor Cycle				26,459		26,459	26,459		26,459

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
221101	Supply Of Medical Records				480,000		480,000	480,000		480,000
2211001	Supply Of Essential Pharmaceuticals				1,746,000		1,746,000	1,746,000		1,746,000
2211001	Supply Of Essential Medicine				2,397,400		2,397,400	2,397,400		2,397,400
2211001	Supply And Delivery Of Antiseptic				2,000,000		2,000,000	2,000,000		2,000,000
2211001	Supply Of Essential Pharmaceuticals				1,998,000		1,998,000	1,998,000		1,998,000
311101	Supply Of Electric Massanger				230,029		230,029	230,029		230,029
2211015	Supply Of Food & Ration-MCRH				754,840		754,840	754,840		754,840
2211015	Supply Of Food & Ration-MCRH				610,350		610,350	610,350		610,350
2211015	Supply Of Food And Ration MCRH				497,410		497,410	497,410		497,410
2211002	Supply Of Non Pharm-MCRH				499,900		499,900	499,900		499,900
2211002	Supply Of Non – Pharmaceuticals(Maternity Pads)				1,980,000		1,980,000	1,980,000		1,980,000
2211002	Supply Of Non Pharm- MCRH				498,000		498,000	498,000		498,000
2211001	Supply Of Pharmaceuticals-MCRH				498,500		498,500	498,500		498,500
2211001	Supply Emergency Theatre And Post-Operative Drugs				2,600,250		2,600,250	2,600,250		2,600,250
2211002	Supply Of Non Pharm MCRH				495,500		495,500	495,500		495,500
2210801	Catering Services				1,755,000		1,755,000	1,755,000		1,755,000
2211002	Supply Of Body Bags				350,000		350,000	350,000		350,000
2211002	Supply Of Non Pharm MCRH				498,000		498,000	498,000		498,000
2211201	Supply And Delivery Of Diesel To Rongo				300,000		300,000	300,000		300,000
2211002	Supply Of Non Pharm-MCRH				400,000		400,000	400,000		400,000
2211008	Supply Of Lab Items				485,000		485,000	485,000		485,000
2211008	Supply Of Lab Items				421,000		421,000	421,000		421,000
2211008	Supply Of Laboratory Reagents				2,500,000		2,500,000	2,500,000		2,500,000
2211002	Supply Of Non Pharm MCRH				499,000		499,000	499,000		499,000
311101	Supply Of V-Belts For Oxygen Plant				11,500		11,500	11,500		11,500
2211015	Supply Of Food MCRH				203,322		203,322	203,322		203,322
2211015	Supply Of Food MCRH				390,000		390,000	390,000		390,000
2211201	Supply Of Fuel For Ambulances,				1,999,206		1,999,206	1,999,206		1,999,206
2211002	Supply And Delivery Of Face Mask				1,997,500		1,997,500	1,997,500		1,997,500
2211001	Supply Of Pharmaceuticals				1,699,100		1,699,100	1,699,100		1,699,100
2211008	Supply Of Lab Commodities				1,760,000		1,760,000	1,760,000		1,760,000
2210102	Supply Of Clean Water				360,000		360,000	360,000		360,000
2211310	Provision Of Media Services				1,193,380		1,193,380	1,193,380		1,193,380
2211001	Supply And Delivery Of Drugs				15,000,000		15,000,000	15,000,000		15,000,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211001	Supply Of Pharmaceuticals				1,980,250		1,980,250	1,980,250		1,980,250
2211101	Supply Of Stationery				1,479,000		1,479,000	1,479,000		1,479,000
2211001	Supply Of Essential Pharmaceuticals				1,990,000		1,990,000	1,990,000		1,990,000
2211002	Supply Of Non - Pharmaceuticals				2,597,500		2,597,500	2,597,500		2,597,500
2211001	Supply Of Renal Unit Pharmaceuticals				1,897,500		1,897,500	1,897,500		1,897,500
2211002	Supply Of Non - Pharmaceuticals				999,500		999,500	999,500		999,500
2211001	Supply Of Theatre Medicine				2,299,300		2,299,300	2,299,300		2,299,300
2211008	Supply Of Laboratory Commodities				1,496,500		1,496,500	1,496,500		1,496,500
2211028	Supply Of Cancer Screening Commodities				1,799,800		1,799,800	1,799,800		1,799,800
2211001	Supply Of Pharmaceuticals (Therapeutic Vitamin A Capsule)				1,945,000		1,945,000	1,945,000		1,945,000
2211001	Supply Of Pharmaceuticals (Cholera Commodities)				1,964,980		1,964,980	1,964,980		1,964,980
2211001	Supply Of Theatre Medicine To Kehancha				1,400,000		1,400,000	1,400,000		1,400,000
2211001	Supply Of Essential Medicine For Theatre				1,899,998		1,899,998	1,899,998		1,899,998
2211001	Supply Of Inpatient Critical Pharmaceuticals				1,520,990		1,520,990	1,520,990		1,520,990
2211001	Supply Of Pharmaceuticals (Chlorexidine)				1,890,000		1,890,000	1,890,000		1,890,000
2211015	Supply Of Perishable And Non-Perishable Food Stuff MCRH				364,150		364,150	364,150		364,150
2211015	Supply Of Food MCRH				416,200		416,200	416,200		416,200
2211001	Supply Of Essential Medicine				1,979,000		1,979,000	1,979,000		1,979,000
2211001	Supply Of Tracer Emergency Medicine				2,546,100		2,546,100	2,546,100		2,546,100
2211001	Supply Of Inpatient Critical Commodities				2,320,000		2,320,000	2,320,000		2,320,000
2211001	Supply Of Pharmaceutical (Amoxicillin)				1,999,620		1,999,620	1,999,620		1,999,620
2211015	Supply Of Food And Ration				380,800		380,800	380,800		380,800
2211015	Supply Of Food And Ration				496,750		496,750	496,750		496,750
2211015	Supply Of Food And Ration				417,500		417,500	417,500		417,500
2211015	Supply Of Food And Ration				486,700		486,700	486,700		486,700
2211015	Supply Of Perishable And Non-Perishable Food Stuffs MCRH				497,050		497,050	497,050		497,050

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211028	Supply Of X- Ray Materials				1,269,000		1,269,000	1,269,000		1,269,000
2211103	Supply Of Cleaning Materials				2,696,800		2,696,800	2,696,800		2,696,800
2211015	Supply Of Perishable And Non-Perishable Food Stuff MCRH				403,900		403,900	403,900		403,900
2211001	Supply Of Essential Pharmaceuticals				1,894,200		1,894,200	1,894,200		1,894,200
2210801	Provision Of Catering Services				1,600,000		1,600,000	1,600,000		1,600,000
2211001	Supply Of Ferrous Folic Acid				2,392,000		2,392,000	2,392,000		2,392,000
2211002	Supply Of Examination Glove				1,992,000		1,992,000	1,992,000		1,992,000
2211001	Supply Of Nutraceutical Medicine Used In Malizi Bora				1,979,000		1,979,000	1,979,000		1,979,000
2211001	Supply Of Essential Pharmaceuticas (Child Health Commodi				1,989,000		1,989,000	1,989,000		1,989,000
2211028	Supply Of X- Ray Commodities				1,758,000		1,758,000	1,758,000		1,758,000
2211001	Supply Of Pharmaceuticals (Essential Critical Vaccine)				1,989,480		1,989,480	1,989,480		1,989,480
2211001	Supply Of Pharmaceuticals For Eye Clinic				1,687,000		1,687,000	1,687,000		1,687,000
2211008	Supply Of Lab Equipment				3,686,100		3,686,100	3,686,100		3,686,100
2211008	Supply Of Lab Consumables				1,776,670		1,776,670	1,776,670		1,776,670
2211021	Supply Of Bedding And Linen				1,630,500		1,630,500	1,630,500		1,630,500
2211002	Supply And Delivery Of Liquid Soap And Lysol				2,499,700		2,499,700	2,499,700		2,499,700
2211002	Supply Of Non - Pharmaceuticals				2,589,960		2,589,960	2,589,960		2,589,960
2211008	Supply Of Lab Reagents				1,399,500		1,399,500	1,399,500		1,399,500
2211002	Supply Of Essential Non Pharmaceuticals				1,956,400		1,956,400	1,956,400		1,956,400
2211001	Supply Of Pharmaceuticals For Theatre Unit				1,900,000		1,900,000	1,900,000		1,900,000
2211016	Supply And Delivery Of Branded Tshirts				499,500		499,500	499,500		499,500
2211015	Supply Of Food And Ration MCRH				120,360		120,360	120,360		120,360
2211201	Supply Of Fuel To Health Ambulances				1,198,703		1,198,703	1,198,703		1,198,703
2211002	Supply And Delivery Of Surgical Gloves To MCRH				1,890,000		1,890,000	1,890,000		1,890,000
2211019	Supply And Delivery Patients Uniform To MCRH				1,111,500		1,111,500	1,111,500		1,111,500
2211001	Supply Of Face Masks				1,999,200		1,999,200	1,999,200		1,999,200

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211001	Supply Of Non-Pharms-Renal Commodities				1,997,500		1,997,500	1,997,500		1,997,500
2211008	Supply Of Lab Reagents				2,198,000		2,198,000	2,198,000		2,198,000
2211001	Supply Of Emergency Supplies For The Theatre Sutures				1,849,940		1,849,940	1,849,940		1,849,940
2211001	Supply And Delivery Of Essential Medicine To Health Centres				17,587,316		17,587,316	17,587,316		17,587,316
2211002	Supply And Delivey Of Non-Pharms				487,400		487,400	487,400		487,400
2211008	Supply And Delivery Of Laboratory Reagents				320,000		320,000	320,000		320,000
2211002	Supply And Delivery Of Disposal Bags				999,948		999,948	999,948		999,948
2211002	Supply And Delivery Of Assorted Syringes				2,498,451		2,498,451	2,498,451		2,498,451
2211002	Supply And Delivery Of Surgical Gloves				2,497,500		2,497,500	2,497,500		2,497,500
2211001	Supply And Delivery Of Assorted Drugs				1,997,600		1,997,600	1,997,600		1,997,600
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)					22,313,762	22,313,762		22,313,762	22,313,762

CHAPTER 8. DEPARTMENT OF PUBLIC HEALTH SERVICES

8.1 Introduction

PART A: Vision: Having a nationally and internationally competitive, productive and healthy County.

PART B: Mission: To provide integrated, responsive and high-quality, client-centred, promotive, preventive, curative and rehabilitative health care services that is evidence based and technologically driven to the people of Migori County.

PART C: Performance Overview and Background for Programmes Funding

The County Department of Health has the mandate to deliver affordable and quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on interventions targeted towards mother and child health services; provision of essential health services: reducing communicable and non-communicable diseases; water and sanitation activities; as well as strengthening community health services.

In the FY 2020/21 the department made key achievements which included; Upgrading of infrastructure at Migori County Referral Hospital with the aim of ensuring it attains Level 5 status where the Maternal, Child and Amenity complex was completed and commissioned for use, construction of Phase 1 of ICU/Casualty was on track, completion of critical care unit at MCRH. Other projects included; renovation of Covid 19 treatment centre at Macalder, completion of perimeter walls at Rongo and Awendo sub county hospitals, The department also completed 18 new dispensaries across the county and renovated a further 14 dispensaries and health centres. The department also procured hospital beds, linen, HDU equipment and medicines and medical supplies that were distributed across the county.

In the year 2020/21 in comparison to 2019/20, the key health indicators performed as follows; 4th ANC improved from 55% - 63 %, proportion of under 1 children who are fully immunized increased from 79% - 88%, skilled deliveries increased from 76% - 85%, facility maternal death ratio reduced from 93/100,000 Live Births - 91/100,000 Live births, adolescent pregnancies reduced from 25%-21% , latrines coverage increased from 73% to 83% and hand washing facilities coverage improved from 61% to 76% . The improved performance is attributable to; employment of additional staff, capacity and skills development across program areas which improved quality of care, implementing partners' support and Covid-19 interventions on infection prevention and control.

On human resources for health, during the financial year 2020/21, the department of health recruited 2 medical specialists, 7 medical officers, 3 pharmacists, one dentist, 2 anesthetists. However, the county is in need of additional specialists; oncologists, pediatricians, medical laboratory officers, nurses, as well as nutritionists to fully operationalize the Amenity Unit and the ICU that will contribute towards strengthening quality specialized services and enhancing user fees collected.

Despite the improvements, the health sector reported a decrease in family planning from 58%-53%, while the proportion of pregnant women issued with Iron folate reduced from 78%-70%. In terms of access, the number of people who visited the health care facilities for services reduced; males from 603,909 - 562,150, females from 782,082 - 745,560. This was attributed to poor cash flow at facility level from county government and Linda mama reimbursements, inadequate supply of commodities, reagents and medical supplies, and Covid-19 Pandemic. The department also faced other challenges including: delay in release of funds, inadequate health financing, inadequate health workforce and skills mix, laying off of partner supported staff, prolonged/delayed procurement processes, low coverage of community health services due to non payment of stipend for CHVs and the outbreak of the COVID 19 which hindered service delivery of other health functions.

In the MTEF period 2020/21, the County Department of Health intends to prioritize various key activities to help achieve its mandate. These include; implementing the robust multisectoral Covid 19 response plan, payment of all pending bills, construction, completion and equipping of various Health units including the construction and equipping of ICU, upgrading of four sub county hospital, renovation of 40 primary healthcare facilities, controlling malaria, promoting maternal, child and adolescent health services, promoting nutrition and dietetics.

In addition, the Department will collaborate with the National Government and health stakeholders to scale up Universal Health Coverage (UHC) by enrolling indigent households into the scheme, with the aim of increasing access to health services and reduce the out of pocket expenditure for the residents of Migori.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To ensure efficient and effective well-coordinated health services To increase, develop, retain and motivate health personnel

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PROGRAMME	OBJECTIVES
	To construct, expand, maintain and improve health infrastructure To accelerate scale up of Universal Health Coverage
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities To reduce maternal and new-born mortality To increase community health units to cover 100% of the county villages To improve coverage of facilities offering adolescent and youth friendly service To implement a robust and multisectoral approach in preventing and managing Covid 19 pandemic
CP3: Curative, Rehabilitative and Referral services	To provide affordable curative, rehabilitative and referral services To improve access to essential health products and technologies

8.2 Summary Of Programmes, Outputs And Performance Indicator

PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES
OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES
SUB-PROGRAMME 1.1: POLICY FORMULATION, PLANNING, MONITORING AND EVALUATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Administration	Health Policy formulated	No. of Health Policies Formulated	2	1	1
	Annual Work Plans	No. of Annual Work Plans developed	1	1	1
	Strategic Plan Reviewed	No. of Strategic plans reviewed (midterm)	1		1
	Performance Reviews Reports	No. of Performance Reviews carried out	1	1	1

SUB-PROGRAMME 1.2: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Administration	Health facilities supported	% of health facilities supported to provide optimal health services	35	40	45
	Electronic Medical Record EMR systems installed	% increase in facilities that have adopted Electronic Medical Record (EMR) systems	25	30	35
	Utility vehicles procured	No. of utility vehicles procured	1	1	1

SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Human Resource	Health personnel compensated	% of Health personnel compensated	100	100	100
	Health Personnel Promoted and re-designated	% of Health Personnel Promoted and re-designated	40	50	40
	Community health volunteers compensated	% of Community health volunteers compensated	100	100	100
	Casual workers compensated	% of casual workers compensated	100	100	100
	Health personnel trained	No. of Health personnel trained and capacity built through <i>Afya Elimu</i> strategy	15	20	15

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
	Health Personnel Recruited	Number of staff recruited: Medical officers Pharmacists Dentists Anaesthetist (CO) Clinical officers Nurses (KRCHN) Nursing officers (Critical Care) Dental technologists Health records and information officers Laboratory technologists Nutritionists Medical engineer technologist Pharmaceutical technologists Occupational therapist Physiotherapists Public health officers Paediatrician PARTNER STAFF (UMB) ABSORPTION Clinical Officers Health Records and Information Officers Laboratory Technologists Nurses (KRCHN) Pharmaceutical Technologists	(65) 4 2 1 2 6 15 6 2 4 12 4 1 6 1 1 7 1 30 15 15 15 10	56	50
	Other technical staff employed	Number of other technical staff employed	10	10	10

8.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Health and Nutrition	363,565,208	218,929,958	582,495,166	415,452,907	362,986,046	778,438,953	420,452,907	397,275,454	817,728,361
	Public Health	363,565,208	218,929,958	582,495,166	415,452,907	362,986,046	778,438,953	420,452,907	397,275,454	817,728,361
P1	Planning and administrative support services	76,833,520	124,985,485	201,819,005	415,452,907	362,986,046	778,438,953	420,452,907	397,275,454	817,728,361
SP1	Health management informative system	7,267,520	-	7,267,520	7,267,520	-	7,267,520	7,267,520	-	7,267,520
2210302	Accommodation - Domestic Travel	2,096,000	-	2,096,000	2,096,000	-	2,096,000	2,096,000	-	2,096,000
2210701	Travel Allowance	3,180,000	-	3,180,000	3,180,000	-	3,180,000	3,180,000	-	3,180,000
2211304	Medical Expenses	1,491,520	-	1,491,520	1,491,520	-	1,491,520	1,491,520	-	1,491,520
2220202	Maintenance of Office Furniture and Equipment	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
SP2	Administrative and support services	43,910,000	-	43,910,000	43,810,000	-	43,810,000	38,810,000	-	38,810,000
2210101	Electricity	8,100,000	-	8,100,000	8,100,000	-	8,100,000	1,100,000	-	1,100,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210102	Water and sewerage charges	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	678,000	-	678,000	678,000	-	678,000	178,000	-	178,000
2210202	Internet Connections	372,000	-	372,000	372,000	-	372,000	372,000	-	372,000
2210203	Courier and Postal Services	13,000	-	13,000	13,000	-	13,000	13,000	-	13,000
2210302	Accommodation - Domestic Travel	2,760,000	-	2,760,000	2,760,000	-	2,760,000	3,760,000	-	3,760,000
2210303	Daily Subsistence Allowance	1,800,000	-	1,800,000	1,800,000	-	1,800,000	5,300,000	-	5,300,000
2210502	Publishing and Printing Services	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000
2210504	Advertising, Awareness and Publicity Campaigns	375,000	-	375,000	375,000	-	375,000	375,000	-	375,000
2210802	Boards, Committees, Conferences and Seminars	3,600,000	-	3,600,000	3,600,000	-	3,600,000	5,000,000	-	5,000,000
2211004	Fungicides, Insecticides and Sprays	2,100,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000	-	2,100,000
2211005	Chemicals and Industrial Gases	1,392,000	-	1,392,000	1,392,000	-	1,392,000	1,392,000	-	1,392,000
2211015	Food and Rations	2,100,000	-	2,100,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2211019	Purchase of Uniforms and Clothing - Patients	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2211021	Purchase of Bedding and Linen	2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
2211201	Refined Fuels and Lubricants for Transport	4,200,000	-	4,200,000	4,200,000	-	4,200,000	4,200,000	-	4,200,000
2211202	Refined Fuels and Lubricants for Production	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2211301	Bank Service Commission and Charges	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2220101	Maintenance Expenses - Motor Vehicles (TOYOTA Kenya)	4,500,000	-	4,500,000	4,500,000	-	4,500,000	2,000,000	-	2,000,000
2220202	Maintenance of Office Furniture and Equipment	1,200,000	-	1,200,000	1,200,000	-	1,200,000	300,000	-	300,000
3110902	Purchase of Household and Institutional Appliances	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
SP3	Standards, quality assurance & regulations	25,656,000	-	25,656,000	29,156,000	-	29,156,000	29,156,000	-	29,156,000
2210302	Accommodation - Domestic Travel	1,696,000	-	1,696,000	1,696,000	-	1,696,000	1,696,000	-	1,696,000
2210802	Boards, Committees, Conferences and Seminars	20,300,000	-	20,300,000	20,300,000	-	20,300,000	8,660,000	-	8,660,000
2630201	Capital Grants to Semi-Autonomous Government Agencies (UHC-NHIF) Co-funding	360,000	-	360,000	360,000	-	360,000	12,000,000	-	12,000,000
3110705	Purchase of Trucks and Trailers	3,000,000	-	3,000,000	6,500,000	-	6,500,000	6,500,000	-	6,500,000
3111001	Purchase of Office Furniture and Fittings	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
SP5	Infrastructure and health facility management	-	124,985,485	124,985,485	-	133,994,875	133,994,875	-	127,994,875	127,994,875
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	124,985,485	124,985,485	-	133,994,875	133,994,875	-	127,994,875	127,994,875
P7	Infrastructure development	-	45,000,000	45,000,000	-	45,000,000	45,000,000	-	45,000,000	45,000,000
SP7	Dispensaries and health centres	-	45,000,000	45,000,000	-	45,000,000	45,000,000	-	45,000,000	45,000,000
2210101	Electricity	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000	30,000,000
3111101	Purchase of Medical and Dental Equipment	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
P8	Preventive and promotive health services	71,860,000	-	71,860,000	70,960,000	-	70,960,000	80,960,000	-	80,960,000
SP8	Community health services	23,210,000	-	23,210,000	23,210,000	-	23,210,000	30,210,000	-	30,210,000
2110202	Casual Labour-Others	20,000,000	-	20,000,000	20,000,000	-	20,000,000	27,000,000	-	27,000,000
2210302	Accommodation - Domestic Travel	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
2210502	Publishing and Printing Services	1,250,000	-	1,250,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
2210701	Travel Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
SP9	Sanitation and environmental health services	5,100,000	-	5,100,000	4,500,000	-	4,500,000	7,500,000	-	7,500,000
2210302	Accommodation - Domestic Travel	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2210701	Travel Allowance	750,000	-	750,000	750,000	-	750,000	750,000	-	750,000
2211004	Fungicides, Insecticides and Sprays	750,000	-	750,000	750,000	-	750,000	3,750,000	-	3,750,000
3110704	Purchase of Bicycles and Motorcycles	2,400,000	-	2,400,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
SP10	Human nutrition and dietetics	2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
2211001	Medical Drugs	1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000	-	1,600,000
3111101	Purchase of Medical and Dental Equipment	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
SP12	HIV and AIDS management	2,940,000	-	2,940,000	2,940,000	-	2,940,000	2,940,000	-	2,940,000
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210701	Travel Allowance	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
2210802	Boards, Committees, Conferences and Seminars	980,000	-	980,000	980,000	-	980,000	980,000	-	980,000
SP13	Disease surveillance	20,050,000	-	20,050,000	19,750,000	-	19,750,000	19,750,000	-	19,750,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	-	750,000	750,000	-	750,000	750,000	-	750,000
2210302	Accommodation - Domestic Travel	2,300,000	-	2,300,000	2,300,000	-	2,300,000	2,300,000	-	2,300,000
2210701	Travel Allowance	900,000	-	900,000	900,000	-	900,000	900,000	-	900,000
2210802	Boards, Committees, Conferences and Seminars	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2211001	Medical Drugs	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,600,000	-	2,600,000	2,600,000	-	2,600,000	2,600,000	-	2,600,000
2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2211015	Food and Rations	2,800,000	-	2,800,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000
2211026	Purchase of Vaccines and Sera	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
3110302	Refurbishment of Non-Residential Buildings	2,100,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000	-	2,100,000
3111001	Purchase of Office Furniture and Fittings	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
3111101	Purchase of Medical and Dental Equipment	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
SP15	Health promotion	1,700,000	-	1,700,000	1,700,000	-	1,700,000	1,700,000	-	1,700,000
2210502	Publishing and Printing Services	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210504	Advertising, Awareness and Publicity Campaigns	900,000	-	900,000	900,000	-	900,000	900,000	-	900,000
SP16	Family & reproductive health	12,500,000	-	12,500,000	12,500,000	-	12,500,000	12,500,000	-	12,500,000
2210302	Accommodation - Domestic Travel	5,200,000	-	5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
2210701	Travel Allowance	1,700,000	-	1,700,000	1,700,000	-	1,700,000	1,700,000	-	1,700,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,600,000	-	5,600,000	5,600,000	-	5,600,000	5,600,000	-	5,600,000
SP17	Non-communicable diseases (NCDs)	1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000	-	1,560,000
2210302	Accommodation - Domestic Travel	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2210701	Travel Allowance	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
SP18	Maternal child and adolescence health services	2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
2210302	Accommodation - Domestic Travel	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2210701	Travel Allowance	1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
3110902	Purchase of Household and Institutional Appliances	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
P19	Curative, rehabilitative and referral services	117,080,000	-	117,080,000	115,840,164	-	115,840,164	115,840,164	-	115,840,164
SP19	Pharmaceutical and non-pharmaceutical commodities	112,000,000	-	112,000,000	110,760,164	-	110,760,164	110,760,164	-	110,760,164
2211001	Medical Drugs	63,500,000	-	63,500,000	63,500,000	-	63,500,000	63,500,000	-	63,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,480,000	-	30,480,000	30,480,000	-	30,480,000	30,480,000	-	30,480,000
2211005	Chemicals and Industrial Gases	3,800,000	-	3,800,000	3,800,000	-	3,800,000	3,800,000	-	3,800,000
2211008	Laboratory Materials, Supplies and Small Equipment	6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
2211015	Food and Rations	2,400,000	-	2,400,000	2,355,000	-	2,355,000	2,355,000	-	2,355,000
2211026	Purchase of Vaccines and Sera	320,000	-	320,000	300,000	-	300,000	300,000	-	300,000
3111101	Purchase of Medical and Dental Equipment	5,500,000	-	5,500,000	4,325,164	-	4,325,164	4,325,164	-	4,325,164
SP23	Malaria Control	2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
2210302	Accommodation - Domestic Travel	360,000	-	360,000	360,000	-	360,000	360,000	-	360,000
2210701	Travel Allowance	1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000	-	1,560,000
2211001	Medical Drugs	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
SP24	Tuberculosis Control	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
2210302	Accommodation - Domestic Travel	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2210802	Boards, Committees, Conferences and Seminars	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2211008	Laboratory Materials, Supplies and Small Equipment	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
P1	External funding	59,698,750	48,944,473	108,643,223	59,698,750	77,565,365	137,264,115	59,698,750	77,565,365	137,264,115
SP1	Donor funds	19,438,750	48,944,473	68,383,223	19,438,750	77,565,365	97,004,115	19,438,750	77,565,365	97,004,115
2210701	Travel Allowance	4,432,000	-	4,432,000	4,432,000	-	4,432,000	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	15,006,750	-	15,006,750	15,006,750	-	15,006,750	-	-	-
2630201	Capital Grants to Semi-Autonomous Government Agencies	-	48,944,473	48,944,473	-	77,565,365	77,565,365	-	77,565,365	77,565,365
2630201	Capital Grants to Semi-Autonomous Government Agencies (DANIDA)	-	-	-	-	-	-	4,432,000	-	4,432,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2630201	Capital Grants to Semi-Autonomous Government Agencies (County Contribution) co-funding	-	-	-	-	-	-	15,006,750	-	15,006,750
SP2	Conditional grants (Maternal Health Care - NHIF Facility Reimbursement)	40,260,000	-	40,260,000	40,260,000	-	40,260,000	40,260,000	-	40,260,000
2630201	Capital Grants to Semi-Autonomous Government Agencies (Health centers and Dispensaries)	40,260,000	-	40,260,000	40,260,000	-	40,260,000	-	-	-
	Health Centres and dispensaries free maternal reimbursement (140 facilities)									
2110202	Casual Labour-Others							6,260,000		6,260,000
2210302	Accommodation - Domestic Travel							2,000,000		2,000,000
2210802	Boards, Committees, Conferences and Seminars							5,500,000		5,500,000
	Hospital Free maternal reimbursement (14 hospitals)									
2110202	Casual Labour-Others							14,000,000		14,000,000
2210302	Accommodation - Domestic Travel							2,500,000		2,500,000
2210802	Boards, Committees, Conferences and Seminars							10,000,000		10,000,000
P1	Pending bills	38,092,938	-	38,092,938	88,720,473	106,425,806	195,146,279	88,720,473	146,715,214	235,435,687
SP1	Pending bills	38,092,938	-	38,092,938	88,720,473	106,425,806	195,146,279	88,720,473	146,715,214	235,435,687
2210504	Advertising, Awareness and Publicity Campaigns	865,370	-	865,370	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,535,884	-	6,535,884	-	-	-	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	27,702,401	-	27,702,401	-	-	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	575,390	-	575,390	-	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	617,686	-	617,686	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	716,207	-	716,207	-	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,080,000	-	1,080,000	-	-	-	-	-	-
2211002	Supply And Delivery Of Face Mask				820,000		820,000	820,000		820,000
2210801	Catering Services				281,500		281,500	281,500		281,500
2210801	Catering Services				1,755,000		1,755,000	1,755,000		1,755,000
2211002	Supply And Delivery Of Reusable Face Masks				665,000		665,000	665,000		665,000
2211002	Supply And Delivery Of Hand Sanitizer				1,080,000		1,080,000	1,080,000		1,080,000
2211002	Supply And Delivery Of Hand Sanitizer				2,299,000		2,299,000	2,299,000		2,299,000
2210801	Catering Services				1,755,000		1,755,000	1,755,000		1,755,000
2211002	Supply And Delivery Of Facemask				1,694,250		1,694,250	1,694,250		1,694,250
2211201	Supply And Delivery Of Fuel				1,600,000		1,600,000	1,600,000		1,600,000
2211008	Supply And Delivery Of Cancer Screening Commodities				1,979,136		1,979,136	1,979,136		1,979,136

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211002	Supply And Delivery Of Face Mask				1,999,200		1,999,200	1,999,200		1,999,200
2211008	Supply And Delivery Of Lab Reagents				995,000		995,000	995,000		995,000
2211008	Supply And Delivery Of Laboratory Reagents				999,740		999,740	999,740		999,740
2211002	Supply And Delivery Of Anc Profile				1,495,000		1,495,000	1,495,000		1,495,000
2211002	Supply And Delivery Of Hand Sanitizer				2,000,000		2,000,000	2,000,000		2,000,000
2211002	Supply And Delivery Of Essential Medicine To Health Centres				6,999,900		6,999,900	6,999,900		6,999,900
2211002	Supply And Delivery Of Examination And Dressing Commodities				5,222,250		5,222,250	5,222,250		5,222,250
2210802	Provision Of Conference Facility During Ths Training				774,000		774,000	774,000		774,000
2211002	Supply And Delivery Of Face Mask				1,999,200		1,999,200	1,999,200		1,999,200
2211002	Supply And Delivery Of Examination Gloves				4,900,000		4,900,000	4,900,000		4,900,000
2211002	Supply And Selivery Of Examination Gloves				2,195,000		2,195,000	2,195,000		2,195,000
2211002	Supply And Delivery Of Non Pharms				1,999,240		1,999,240	1,999,240		1,999,240
2211002	Supply And Delivery Of Syringes				2,499,200		2,499,200	2,499,200		2,499,200
2210801	Catering Nd Hospitality				212,724		212,724	212,724		212,724
2210801	Catering Nd Hospitality				104,880		104,880	104,880		104,880
2210801	Catering Nd Hospitality				125,400		125,400	125,400		125,400
2210801	Catering Nd Hospitality				124,000		124,000	124,000		124,000
2210502	Supply And Delivery Of Mother Child Handbook				2,573,963		2,573,963	2,573,963		2,573,963
3111502	Supply And Delivery Of Water Tanks				100,000		100,000	100,000		100,000
3111101	Supply And Delivery Of Delivery Set				110,000		110,000	110,000		110,000
2210802	Provision Of Conference Facility During Ths Training				527,250		527,250	527,250		527,250
2211008	Supply And Delivery Of Lab Reagents				2,490,000		2,490,000	2,490,000		2,490,000
2211002	Supply And Delivery Of Syringes For Level 2 And 3 Facilities				1,952,420		1,952,420	1,952,420		1,952,420
2211002	Supply And Delivery Of Non Pharms				490,000		490,000	490,000		490,000
2211002	Supply And Delivery Of Assorted Non Pharms				4,850,000		4,850,000	4,850,000		4,850,000
2211002	Supply And Delivery Of Surgical Commodities				5,000,875		5,000,875	5,000,875		5,000,875
2211001	Supply And Delivery Of Assorted Medical Drugs				2,494,450		2,494,450	2,494,450		2,494,450
2211005	Supply And Delivery Of LPG Gas				2,378,100		2,378,100	2,378,100		2,378,100
2211201	Supply And Delivery Of Fuel				997,920		997,920	997,920		997,920
2211021	Supply And Delivery Of Cellular Blankets				1,291,000		1,291,000	1,291,000		1,291,000
2210802	Provision Of Confarance Facility During Biannual Training				874,500		874,500	874,500		874,500
2211008	Supply And Delivery Of Labs Com				999,500		999,500	999,500		999,500

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211001	Supply And Delivery Of Essential Medicine To Dispensaries				7,745,000		7,745,000	7,745,000		7,745,000
2211002	Coveralls				1,967,321		1,967,321	1,967,321		1,967,321
2211002	Supply And Delivery Of Non-Pharm				1,999,240		1,999,240	1,999,240		1,999,240
2211008	Supply And Delivery Of Labs Reagents				999,000		999,000	999,000		999,000
2210801	Catering and Hospitality				45,500		45,500	45,500		45,500
2210801	Catering and Hospitality				56,004		56,004	56,004		56,004
2210801	Catering and Hospitality				64,000		64,000	64,000		64,000
2210801	Catering and Hospitality				40,600		40,600	40,600		40,600
2210801	Catering and Hospitality				20,400		20,400	20,400		20,400
2210801	Catering and Hospitality				50,170		50,170	50,170		50,170
2210801	Catering and Hospitality				29,640		29,640	29,640		29,640
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)					106,425,806	106,425,806		146,715,214	146,715,214

CHAPTER 9: ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT

9.1 Introduction

PART A: VISION:

A clean, secure and sustainably managed environment conducive for the County's prosperity

PART B: MISSION:

To Promote, Conserve, and Protect the Environment and to implement strategies for Disaster mitigation through community empowerment and enforcement of existing legislation for sustainable county development

PART C: Performance Overview and Background for Programme (S) Funding

The Department of Environment, Natural Resources and Disaster Management is mandated to Protect, Conserve and manage the environment and to implement strategies for Disaster mitigation through sustainable development for socio – economic and political development.

During 2020/2021 financial year, the department made the following key achievements: Restoration of Degraded hilltops, conservation of Oyani River by planting bamboo and indigenous tree seedlings. In the mining sector, the Department conducted capacity building fora to artisanal miners and started the process of developing Migori County Environment and Natural Resource policy. The department also purchased a firefighting engine to aid in disaster management in the County.

Despite these achievements, the department continues to face the following challenges; climate-related extreme weather events such as droughts, inappropriate disposal of waste, degradation of water catchments and unsafe mining methods.

In the 2021/22 financial year, the Department intends to implement various activities, projects and programmes to achieve its mandate including general administration and support services, construction and maintenance of garbage transfer stations, maintain County Tree Nursery, establish County Greening Program; undertake riverine and riparian buffer conservation, carry out capacity building of community resources management units like the WRUAs and CFAs; conservation of Ecosystem and wetlands, install safety signages in mining sites, Sensitize Artisanal mining committees on occupational health and safety and the mining act, construction of a modern fire station (phase 1), stockpile disaster response items and develop Migori County Disaster Policy.

PART D: PROGRAMME OBJECTIVE

PROGRAMME	OBJECTIVES
CP 1 General administration and supportive service	To ensure efficient and effective service delivery
CP 2 Environment Management and Protection	To enhance clean and sustainably managed environment conducive for the County prosperity
CP3 Environment and Natural resource conservation and management	To ensure clean and safe environment
CP 4 Kenya Devolution Support Programme	To enhance efficient and effective service delivery through capacity building
CP 5 Disaster Management	To strengthen disaster governance

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9.2 Summary Of Programmes, Outputs And Performance Indicators

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE

OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME: 1 .1GENERAL ADMINISTRATION SUPPORTIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Environment	Policy, Administration and Support services provided	No. of staffs recruited	12	15	10
		No. of staff trained	20	25	30
		No of staff promoted	25	25	25
		No. of reports submitted to boards committees and conferences	4	4	4
		No. of trade shows and exhibition, International commemoration days exhibited	1	1	1
		No. of civil servants offered gratuity.	5	5	5
		% of policies/bills developed and implemented	50	55	60
	Other technical staff employed	No. of other technical staff employed	10	10	10

PROGRAMMES 2: ENVIRONMENT MANAGEMENT AND PROTECTION

OUTCOME: CLEAN AND SUSTAINABLY MANAGED ENVIRONMENT

SUB PROGRAMME2.1: SOLID WASTE MANAGEMENT SERVICES

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Solid Waste Management Department	Clean Environment	%increase in solid waste transfer stations constructed	4	4	3
		% increase in solid waste disposal sites purchased	2	0	4
		% increase in assorted solid waste management equipment purchased	Assorted	Assorted	Assorted
		% increase in sensitization on solid waste management best practices	2	0	3
		% of assorted waste personal Protective Equipment acquired	Assorted	Assorted	Assorted
		No. of waste collection vehicles purchased (skip loader)	1	0	2
		No. of noise meters purchased	4	0	2

PROGRAMMES 3: DISASTER MANAGEMENT

OUTCOME: QUICK RESPONSE TO DISASTERS

SUB PROGRAMME 3.1: DISASTER MANAGEMENT SERVICES

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Disaster Management Department	Improved disaster response	% level of completion of modern fire station construction	80	90	100

PROGRAMME 4: ENVIRONMENTAL AND NATURAL RESOURCE CONSERVATION AND MANAGEMENT

OUTCOME: SUSTAINABLY MANAGED AND CONSERVED NATURAL RESOURCES

SUB PROGRAMME 4.1: FORESTRY CONSERVATION AND DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Forestry Department	Increased forest cover	% of tree nurseries established and maintained	50	60	70
		No. of workshops conducted towards climate change adaptation and mitigation	4	4	4

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**PROGRAMME 5: KENYA DEVOLUTION SUPPORT PROGRAMME
OUTCOME: ENHANCEMENT OF CAPACITY BUILDING
SUB PROGRAMME: CSP 5.1. CAPACITY BUILDING**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Kenya Devolution Support Programme	Training and assessments	No. of trainings conducted	3	5	5

**PROGRAMME 6: ENVIRONMENT AND NATURAL RESOURCE CONSERVATION AND MANAGEMENT
OUTCOME: SUSTAINABLY MANAGED AND CONSERVED NATURAL RESOURCES
SUB PROGRAMME: CSP 6.1 CONSERVATION OF WATER RESOURCES**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Forestry Department	Ecosystems and wetlands conserved	No. of Public Private Partnerships established	1	1	1

9.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Environment, Natural Resource and Disaster Management	85,987,035	22,660,000	108,647,035	105,039,771	10,660,000	115,699,771	122,039,771	30,660,000	152,699,771
Environment	81,187,035	10,000,000	91,187,035	79,637,035	4,000,000	83,637,035	85,022,045	4,000,000	89,022,045
Natural Resources	3,500,000	6,660,000	10,160,000	7,200,000	4,660,000	11,860,000	7,500,000	24,660,000	32,160,000
Disaster management	1,300,000	6,000,000	7,300,000	18,202,736	2,000,000	20,202,736	18,202,736	2,000,000	20,202,736

9.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Environment, Natural Resource and Disaster Management	85,987,035	22,660,000	108,647,035	105,039,771	10,660,000	115,699,771	122,039,771	30,660,000	152,699,771
	Environment	81,187,035	10,000,000	91,187,035	79,637,035	4,000,000	83,637,035	85,022,045	4,000,000	89,022,045
P1	Environment management and protection	21,000,000	10,000,000	31,000,000	18,240,864	4,000,000	22,240,864	18,240,864	4,000,000	22,240,864
SP1	Solid waste management services	21,000,000	10,000,000	31,000,000	18,240,864	4,000,000	22,240,864	18,240,864	4,000,000	22,240,864
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000		1,000,000	1,140,000		1,140,000	1,140,000		1,140,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000	6,100,864		6,100,864	6,100,864		6,100,864
2211310	Contracted Professional Services	5,000,000		5,000,000	-		-	-		-
2211310	Contracted Professional Services - (Climate change and mitigation)	5,000,000		5,000,000	-		-	-		-
2211310	Contracted Professional Services - (Solid Waste Management)	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000		5,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	2,000,000			-			-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3110302	Refurbishment of Non-Residential Buildings	-	2,000,000	2,000,000			-			-
3110202	Construction of Buildings and Stations—Non Residential					4,000,000	4,000,000		4,000,000	4,000,000
3110705	Purchase of Trucks and Trailers	-	6,000,000	6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
P15	General administration and support services	60,187,035	-	60,187,035	61,396,171	-	61,396,171	66,781,181	-	66,781,181
SP15	General administration and support services	60,187,035	-	60,187,035	61,396,171	-	61,396,171	66,781,181	-	66,781,181
2110101	Basic Salaries - Civil Service	24,805,195		24,805,195	20,765,195		20,765,195	20,765,195		20,765,195
2110101	Recruitment of Finance Officers II (1 No.)	960,000		960,000	960,000		960,000	960,000		960,000
2110101	Recruitment of Fire Officer (1 No.)				240,000		240,000	240,000		240,000
2110101	Recruitment of Fire Men (III) (8 No.)				1,530,000		1,530,000	1,530,000		1,530,000
2110101	Recruitment of Deputy Directors (2 No.) Job Group (P)				1,130,000		1,130,000	1,130,000		1,130,000
2110101	Promotion of staff			-	700,000		700,000	700,000		700,000
2110202	Casual Labour-Others	9,416,280		9,416,280	7,688,280		7,688,280	7,688,280		7,688,280
2110301	House Allowance	6,021,200		6,021,200	6,021,200		6,021,200	6,021,200		6,021,200
2110314	Transport Allowance	2,544,000		2,544,000	2,544,000		2,544,000	2,544,000		2,544,000
2110320	Leave Allowance	1,212,360		1,212,360	1,212,360		1,212,360	1,212,360		1,212,360
2120101	Employer Contributions to National Social Security Fund	800,000		800,000	800,000		800,000	800,000		800,000
2210101	Electricity	50,000		50,000	50,000		50,000	50,000		50,000
2210102	Water and sewerage charges	50,000		50,000	50,000		50,000	50,000		50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000	850,000		850,000	850,000		850,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000	500,000		500,000	1,800,000		1,800,000
2210302	Accommodation - Domestic Travel	500,000		500,000	500,000		500,000	1,800,000		1,800,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000	800,000		800,000	3,000,000		3,000,000
2210310	Field Operational Allowance	400,000		400,000	-		-	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000	60,000		60,000	60,000		60,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000	100,000		100,000	100,000		100,000
2210604	Hire of Transport	100,000		100,000	100,000		100,000	100,000		100,000
2210606	Hire of Equipment, Plant and Machinery	1,000,000		1,000,000	1,800,000		1,800,000	1,800,000		1,800,000
3111002	Purchase of Computer Printers and IT Equipment									-
2210701	Travel Allowance	500,000		500,000	500,000		500,000	500,000		500,000
2210712	Training Allowance	1,200,000		1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000	1,739,136		1,739,136	2,324,146		2,324,146

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
2210805	National Celebrations	500,000		500,000	500,000		500,000	500,000		500,000
2210904	Motor Vehicle Insurance	280,000		280,000	-		-	-		-
2211015	Food and Rations	500,000		500,000	300,000		300,000	300,000		300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000		2,000,000	1,000,000		1,000,000	1,000,000		1,000,000
2211201	Refined Fuels and Lubricants for Transport	800,000		800,000	1,000,000		1,000,000	1,000,000		1,000,000
2211301	Bank Service Commission and Charges	20,000		20,000	20,000		20,000	20,000		20,000
2211305	Contracted Guards and Cleaning Services	468,000		468,000	936,000		936,000	936,000		936,000
2211311	Contracted Technical Services	500,000		500,000	-		-	-		-
2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000	1,800,000		1,800,000	1,800,000		1,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000	2,000,000		2,000,000	2,000,000		2,000,000
3110302	Refurbishment of Non-Residential Buildings	500,000		500,000	1,000,000		1,000,000	1,000,000		1,000,000
P1	External Funding							10,000,000	-	10,000,000
SP1	Donor Funding							10,000,000	-	10,000,000
2630101	Climate Change							10,000,000		10,000,000
	Natural resources	3,500,000	6,660,000	10,160,000	7,200,000	4,660,000	11,860,000	7,500,000	24,660,000	32,160,000
P5	Environmental and natural resource conservation and management	3,500,000	6,660,000	10,160,000	7,200,000	4,660,000	11,860,000	7,500,000	24,660,000	32,160,000
SP5	County greening programme	-	2,160,000	2,160,000	-	160,000	160,000	-	160,000	160,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	160,000	160,000		160,000	160,000		160,000	160,000
3110201	Residential Buildings (including hostels)	-	2,000,000	2,000,000		-	-		-	-
SP6	Natural resource management	1,500,000	-	1,500,000	500,000	-	500,000	500,000	-	500,000
2211310	Contracted Professional Services	500,000		500,000	500,000		500,000	500,000		500,000
2211311	Contracted Technical Services	1,000,000		1,000,000	-		-	-		-
SP8	Climate change adoption and mitigation	1,500,000	-	1,500,000	4,700,000	-	4,700,000	5,000,000	-	5,000,000
2210302	Accommodation - Domestic Travel	500,000		500,000	1,200,000		1,200,000	1,200,000		1,200,000
2210310	Contracted Professional Services				2,300,000		2,300,000	2,300,000		2,300,000
2210303	Daily Subsistence Allowance	500,000		500,000	700,000		700,000	1,000,000		1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	500,000		500,000	500,000		500,000
SP9	Forestry conservation and development	500,000	4,500,000	5,000,000	2,000,000	4,500,000	6,500,000	2,000,000	24,500,000	26,500,000
2210303	Daily Subsistence Allowance	500,000		500,000	500,000		500,000	500,000		500,000
2111101	Casual Labour				1,500,000		1,500,000	1,500,000		1,500,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211007	Agricultural Materials, Supplies and Small Equipment	-	4,500,000	4,500,000		4,500,000	4,500,000		24,500,000	24,500,000
	Disaster management	1,300,000	6,000,000	7,300,000	18,202,736	2,000,000	20,202,736	18,202,736	2,000,000	20,202,736
P10	Disaster management	1,300,000	6,000,000	7,300,000	16,300,000	2,000,000	18,300,000	16,300,000	2,000,000	18,300,000
SP10	Disaster risk management services	700,000	6,000,000	6,700,000	15,700,000	2,000,000	17,700,000	15,700,000	2,000,000	17,700,000
2210606	Hire of Equipment, Plant and Machinery	500,000	-	500,000	-	-	-	-	-	-
2211201	Fuel and Lubricants		-	-	500,000		500,000	500,000		500,000
2210808	Purchase of Coffins	200,000	-	200,000	200,000		200,000	200,000		200,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	4,000,000	4,000,000	-	-	-	-	-	-
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)				15,000,000		15,000,000	15,000,000		15,000,000
3110201	Residential Buildings (including hostels)	-	-	-	1,000,000		1,000,000		1,000,000	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	2,000,000	2,000,000		1,000,000	1,000,000		1,000,000	1,000,000
SP13	Fire response services	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2211310	Contracted Professional Services	600,000	-	600,000	600,000		600,000	600,000		600,000
P11	Pending Bills	-	-	-	1,902,736	-	1,902,736	3,217,726	-	3,217,726
SP11	Pending Bills	-	-	-	1,902,736	-	1,902,736	3,217,726	-	3,217,726
2211015	Supply and delivery of rice and cooking oil				1,163,600		1,163,600	1,163,600		1,163,600
2211201	Supply and delivery of fuel				289,900		289,900	289,900		289,900
3111002	Supply and delivery of a laptop				149,800		149,800	149,800		149,800
2211103	Supply and delivery of cleaning materials				299,436		299,436	299,436		299,436
3111002	Supply and Delivery of laptop							149,800		149,800
2210801	Catering Services							118,800		118,800
2210801	Catering Services							59,400		59,400
2210801	Catering Services							99,590		99,590
2210801	Catering Services							107,400		107,400
2210801	Catering Services							780,000		780,000

CHAPTER 10: FINANCE AND ECONOMIC PLANNING

10.1 Introduction

PART A. Vision: Excellence in economic planning and financial management for inclusive and sustainable prosperity

PART B. Mission: To build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation, and utilization to ensure inclusive and sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The Department of Finance and Economic Planning has a key role of transforming the public service for better quality service delivery to residents of Migori County by improving co-ordination of development planning, policy formulation and budgeting.

During the financial year the county faced low economic activities and business due to the Covid 19 pandemic. This majorly affected the revenue collection. In spite of this, the sector made remarkable milestones and posted notable achievements, which include the following: preparation of 2019 county fiscal strategy paper, the county budget review and outlook papers, Debt management strategy paper, Annual development plan, Finance Bill 2019, county asset register and annual procurement plan. Quarterly and monthly financial reports were prepared and submitted to the assembly on timely basis. The county also constructed county stores and car park for security and safety of the county documents and safe parking for vehicles, respectively. Despite the Covid 19 pandemic the department was able to conduct the public participation forums at both county and ward levels, adhering to Ministry of Health guidelines regarding Covid 19. On procurement, the 2019/20 procurement plan was prepared and updated. The revenue unit also was able to successfully map out new revenue streams. Consequently, the county surpassed its revenue target from Kshs 250M to Kshs 300M.

The sector faced several challenges in the implementation of 2020/2021 budget, which include payment of pending bills, delays in funding from the National treasury, IFMIS down time and inadequate funds especially grants to implement all the budgeted projects. However, the department was able to pay more than 75% of the pending bills.

In Revenue department, overreliance on manual system is an impediment to efficiency and timely realization of revenue. To improve on revenue collection, the county needs to move swiftly with the Automation of revenue to maximize revenue.

In the FY 2021/22 the sector envisions carrying out the following: revenue automation, recruitment of more revenue clerks, training of staff, department facilitation, continuous inventory of asset and liabilities, development of policies and plans, departments will continue to ensure preparations of strategic and annual development plans, C-BROP, implementation of ward development projects and procurement plans is in place, the sector shall continue to support audit department to discharge its mandate in order to ensure value for money, in addition to continuing to support procurement department to streamline the process relating to acquisition of goods and services to ensure it is timely.

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Economic Policy and County Planning	To strengthen policy formulation, planning, budgeting and implementation of county integrated development plan by extension implementation of vision 2030

10.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24	
Headquarter services	Staff trained	No of staff trained	25%	25%	25%	
	Printing and information supplies	Monthly reports	100%	100%	100%	
	Asset registers	Percentage of expected maintenance carried out	Monthly reports	100%	100%	100%
			The percentage of buildings refurbished	20	20	20
		vehicle and transport equipment procured	The number of motor vehicles purchased	1	-	-

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	Asset registers	Number of desk top computers purchased	5	5	5
		Number of printers purchased.	2	2	2
		Number of laptops purchased	5	5	5
		Number of photocopier procured	2	1	1
	Service delivery	% completion of car park	100	-	-

PROGRAMMES 2: PUBLIC FINANCIAL MANAGEMENT
OUTCOME: PRUDENT, EFFICIENT AND EQUITABLE USE OF PUBLIC FUNDS
SUB-PROGRAMME 2.1: ACCOUNTING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Accounting Department	Financial statements	% of quality and timely reports produced.	100	100	100
	Debt management strategies	% improvement of debt management	100	100	100
	Transactions under IFMIS	% improvement of transactions under IFMIS	100	100	100
	Technical Staff Employed	Number of key technical staff employed	6	8	8

SUB-PROGRAMME 2.2: RESOURCE MOBILIZATION
OUTCOME: INCREASED REVENUE COLLECTED

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Revenue Department	Revenue streams	% increase in equitable share	10	10	10
		% increment in revenue collection	15	15	15
		% increase in revenue streams	2	2	2
	Automated revenue collection system	% level of Revenue collection system installed	20	20	20
	Trained Staff	% of staff capacity built on revenue raising measures	20	20	20
	Staff Recruited	Number of new staff recruited	150	150	150
	Grants and donor support	% increase in donor funding	10	10	10
		Level of direct and public-private sector investment by sector annually relative to June 2018	5	5	5
		% increase in conditional grants	10	10	10

SUB-PROGRAMME 2.3: SUPPLY CHAIN MANAGEMENT
OUTCOME: IMPROVED PROCUREMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Supply and chain management Department	Procurement plans	Number of procurement plans developed	1	1	1
	Quality goods and services procured	% implementation of procurement plan implemented within time and cost	100	100	100

SUB-PROGRAMME 2.4: AUDIT SERVICES
OUTCOME: EFFICIENT AND TIMELY, AUDIT, MONITORING AND EVALUATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Internal audit department	Audits conducted	% of audit reports prepared	100	100	100
	Risks mitigation measures	% of risks areas identified and addressed	100	100	100

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SUB-PROGRAMME 2.4: EMERGENCY CONTINGENCY FUND

OUTCOME: REDUCED RISKS

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Internal audit department	Emergency contingency fund	% of reduction in budget allocation	10	10	10

PROGRAMME 3: ECONOMIC POLICY AND COUNTY PLANNING

OUTCOME: PRUDENT FINANCIAL MANAGEMENT AND ACCOUNTABILITY

SUB-PROGRAMME 3.1: BUDGET COORDINATION AND MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Economic Planning department	Public participation foras	% of public forums effectively conducted	100	100	100
	Operational sector working groups	% sector working groups composed and working	100	100	100
	County fiscal strategy paper	% county fiscal strategy papers prepared and approved	100	100	100
	County Budget Review Outlook paper	% of annual development plans and CBROP prepared	100	100	100
	Annual budget estimates and supplementary budgets.	Budget preparation, compilation and capture effectively done	100	100	100
	Public expenditure review reports	% of Expenditure reviews undertaken	100	100	100

SUB-PROGRAMME 3.2: POLICY AND PLANS DEVELOPMENTS

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Economic Planning Department	County Intergrated Development Paper	% implementation of the CIDP	20	20	20
	Public participation foras	% of public participation on policies and plans	100	100	100
	M&E reports	% of M&E on the implementation of the CIDP	100	100	100
	Sectoral plans prepared	Level of implementation of Sectoral plans prepared	100	100	100

10.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Finance and Economic Planning	783,649,048	7,000,000	790,649,048	899,792,253	7,000,000	906,792,253	899,792,253	7,000,000	906,792,253
Accounts	586,665,572	-	586,665,572	687,308,777	-	687,308,777	694,308,777	-	694,308,777
Audit	15,140,000	-	15,140,000	17,140,000	-	17,140,000	22,140,000	-	22,140,000
Procurement	18,207,570	-	18,207,570	18,207,570	-	18,207,570	15,207,570	-	15,207,570
Revenue	56,753,148	-	56,753,148	70,253,148	-	70,253,148	72,253,148	-	72,253,148
Planning	106,882,758	7,000,000	113,882,758	106,882,758	7,000,000	113,882,758	95,882,758	7,000,000	102,882,758

10.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Finance and Economic Planning	783,649,048	7,000,000	790,649,048	899,792,253	7,000,000	906,792,253	899,792,253	7,000,000	906,792,253
	Accounts	586,665,572	-	586,665,572	687,308,777	-	687,308,777	694,308,777	-	694,308,777
PI	Public financial management	188,598,214	-	188,598,214	219,598,214	-	219,598,214	266,598,214	-	266,598,214

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP1	Accounting services	188,598,214	-	188,598,214	219,598,214	-	219,598,214	266,598,214	-	266,598,214
2110202	Casual Labour-Others	22,249,689	-	22,249,689	22,249,689	-	22,249,689	22,249,689	-	22,249,689
2210101	Electricity	8,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,873,412	-	5,873,412	5,873,412	-	5,873,412	5,873,412	-	5,873,412
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,693,067	-	3,693,067	3,693,067	-	3,693,067	3,693,067	-	3,693,067
2210302	Accommodation - Domestic Travel	2,736,705	-	2,736,705	22,236,705	-	22,236,705	28,236,705	-	28,236,705
2210303	Daily Subsistence Allowance	3,821,903	-	3,821,903	17,821,903	-	17,821,903	32,821,903	-	32,821,903
2210502	Publishing and Printing Services	53,000,000	-	53,000,000	43,000,000	-	43,000,000	43,000,000	-	43,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2210802	Boards, Committees, Conferences and Seminars	3,067,080	-	3,067,080	3,067,080	-	3,067,080	3,067,080	-	3,067,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000,000	-	40,000,000	40,000,000	-	40,000,000	66,000,000	-	66,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	16,982,519	-	16,982,519	24,982,519	-	24,982,519	24,982,519	-	24,982,519
2211201	Refined Fuels and Lubricants for Transport	2,892,569	-	2,892,569	2,892,569	-	2,892,569	2,892,569	-	2,892,569
2211203	Refined Fuels and Lubricants -- Other	634,328	-	634,328	634,328	-	634,328	634,328	-	634,328
2211301	Bank Service Commission and Charges	97,890	-	97,890	97,890	-	97,890	97,890	-	97,890
2211305	Contracted Guards and Cleaning Services	1,957,803	-	1,957,803	1,957,803	-	1,957,803	1,957,803	-	1,957,803
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	293,670	-	293,670	293,670	-	293,670	293,670	-	293,670
2220101	Maintenance Expenses - Motor Vehicles	2,797,579	-	2,797,579	2,297,579	-	2,297,579	2,297,579	-	2,297,579
3111106	Purchase of Firefighting Equipment	18,000,000	-	18,000,000	18,000,000	-	18,000,000	18,000,000	-	18,000,000
P10	General administrative and support service	398,067,358	-	398,067,358	408,067,358	-	408,067,358	368,067,358	-	368,067,358
SP10	General administration planning and support services	398,067,358	-	398,067,358	408,067,358	-	408,067,358	368,067,358	-	368,067,358
2110101	Basic Salaries - Civil Service	265,383,832	-	265,383,832	275,383,832	-	275,383,832	225,383,832	-	225,383,832
2110101	Recruitment of Accountants (2)	3,840,000	-	3,840,000	3,840,000	-	3,840,000	3,840,000	-	3,840,000
2110101	Recruitment of Procurement Officers (3)	2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
2110101	Recruitment of Economists/Statisticians (2)	3,840,000	-	3,840,000	3,840,000	-	3,840,000	3,840,000	-	3,840,000
2110101	Recruitment of Clerk / Librarian Assistants(3)	1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000	-	1,440,000
2110101	Recruitment of Revenue Clerks(140)						10,000,000	10,000,000		10,000,000
2110301	House Allowance	75,152,142	-	75,152,142	75,152,142	-	75,152,142	75,152,142	-	75,152,142
2110314	Transport Allowance	19,072,433	-	19,072,433	19,072,433	-	19,072,433	19,072,433	-	19,072,433

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2110320	Leave Allowance	8,463,770	-	8,463,770	8,463,770	-	8,463,770	8,463,770	-	8,463,770
2120101	Employer Contributions to National Social Security Fund	17,995,181	-	17,995,181	17,995,181	-	17,995,181	17,995,181	-	17,995,181
P1	Pending Bills				59,643,205	-	59,643,205	59,643,205	-	59,643,205
SP1	Pending Bills				59,643,205	-	59,643,205	59,643,205	-	59,643,205
2211310	Supply, installation and commissioning of revenue management systems				11,500,000		11,500,000	11,500,000		11,500,000
2211101	Supply of office stationery				2,896,375		2,896,375	2,896,375		2,896,375
2211101	Supply and delivery of office stationery				2,940,000		2,940,000	2,940,000		2,940,000
2210502	Supply of accountable documents				2,430,450		2,430,450	2,430,450		2,430,450
3111002	Supply and delivery of laptops and smartphones				1,599,750		1,599,750	1,599,750		1,599,750
2211101	Supply and delivery of stationaries				872,500		872,500	872,500		872,500
2211101	Supply of office stationery				2,291,000		2,291,000	2,291,000		2,291,000
2211101	Supply of assorted stationery				997,500		997,500	997,500		997,500
2211101	Supply of office stationery				2,010,000		2,010,000	2,010,000		2,010,000
2211310	Training on Revenue Management				2,632,500		2,632,500	2,632,500		2,632,500
2211101	Supply of assorted office stationery				2,850,000		2,850,000	2,850,000		2,850,000
2211103	Sanitary and Cleaning Materials				4,500,000		4,500,000	4,500,000		4,500,000
2211103	Sanitary and Cleaning Materials				3,500,000		3,500,000	3,500,000		3,500,000
2211103	Sanitary and Cleaning Materials				4,000,000		4,000,000	4,000,000		4,000,000
3111001	Supply of Office furniture				2,099,680		2,099,680	2,099,680		2,099,680
2211101	Supply of assorted stationery				332,000		332,000	332,000		332,000
2211305	Supply of Cleaning Materials				1,392,250		1,392,250	1,392,250		1,392,250
2211101	Supply of assorted stationery				799,200		799,200	799,200		799,200
2211101	Supply of assorted stationery				10,000,000		10,000,000	10,000,000		10,000,000
	Audit	15,140,000	-	15,140,000	17,140,000	-	17,140,000	22,140,000	-	22,140,000
P4	Public financial management	15,140,000	-	15,140,000	17,140,000	-	17,140,000	22,140,000	-	22,140,000
SP4	Audit services	15,140,000	-	15,140,000	17,140,000	-	17,140,000	22,140,000	-	22,140,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,800,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000	-	4,800,000
2210302	Accommodation - Domestic Travel	3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
2210303	Daily Subsistence Allowance	1,680,000	-	1,680,000	1,680,000	-	1,680,000	6,680,000	-	6,680,000
2210802	Boards, Committees, Conferences and Seminars	2,560,000	-	2,560,000	2,560,000	-	2,560,000	2,560,000	-	2,560,000
2211201	Refined Fuels and Lubricants for Transport	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
3111001	Purchase of Office Furniture and Fittings	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	-	1,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Procurement	18,207,570	-	18,207,570	18,207,570	-	18,207,570	15,207,570	-	15,207,570
P3	Public financial management	18,207,570	-	18,207,570	18,207,570	-	18,207,570	15,207,570	-	15,207,570
SP3	Supply chain management	18,207,570	-	18,207,570	18,207,570	-	18,207,570	15,207,570	-	15,207,570
2210302	Accommodation - Domestic Travel	2,436,705	-	2,436,705	2,436,705	-	2,436,705	2,436,705	-	2,436,705
2210303	Daily Subsistence Allowance	1,915,606	-	1,915,606	1,915,606	-	1,915,606	3,915,606	-	3,915,606
2210504	Advertising, Awareness and Publicity Campaigns	4,352,311	-	4,352,311	4,352,311	-	4,352,311	4,352,311	-	4,352,311
2210710	Accommodation Allowance	1,957,803	-	1,957,803	1,957,803	-	1,957,803	1,957,803	-	1,957,803
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	978,902	-	978,902	978,902	-	978,902	978,902	-	978,902
2210802	Boards, Committees, Conferences and Seminars	978,902	-	978,902	978,902	-	978,902	978,902	-	978,902
2211201	Refined Fuels and Lubricants for Transport	587,341	-	587,341	587,341	-	587,341	587,341	-	587,341
2211310	Contracted Professional Services	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-	-	-
	Revenue	56,753,148	-	56,753,148	70,253,148	-	70,253,148	72,253,148	-	72,253,148
P2	Public financial management	56,753,148	-	56,753,148	70,253,148	-	70,253,148	72,253,148	-	72,253,148
SP2	Resource mobilization	56,753,148	-	56,753,148	70,253,148	-	70,253,148	72,253,148	-	72,253,148
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,468,352	-	1,468,352	1,468,352	-	1,468,352	1,468,352	-	1,468,352
2210303	Daily Subsistence Allowance	7,000,000	-	7,000,000	7,000,000	-	7,000,000	7,000,000	-	7,000,000
2210701	Travel Allowance	1,957,803	-	1,957,803	1,957,803	-	1,957,803	1,957,803	-	1,957,803
2210710	Accommodation Allowance	1,957,803	-	1,957,803	1,957,803	-	1,957,803	3,957,803	-	3,957,803
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	870,462	-	870,462	870,462	-	870,462	870,462	-	870,462
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2211201	Refined Fuels and Lubricants for Transport	4,698,728	-	4,698,728	4,698,728	-	4,698,728	4,698,728	-	4,698,728
2211310	Contracted Professional Services	30,000,000	-	30,000,000	18,500,000	-	18,500,000	18,500,000	-	18,500,000
3110701	Purchase of Motor Vehicles	6,800,000	-	6,800,000	6,800,000	-	6,800,000	6,800,000	-	6,800,000
3111002	Purchase of IT Items and Accessories for Automation				25,000,000		25,000,000	25,000,000		25,000,000
	Planning	106,882,758	7,000,000	113,882,758	106,882,758	7,000,000	113,882,758	95,882,758	7,000,000	102,882,758
P6	Economic policy and county planning	83,667,309	-	83,667,309	83,667,309	-	83,667,309	68,267,309	-	68,267,309
SP6	Budget coordination and management	9,275,000	-	9,275,000	9,275,000	-	9,275,000	10,875,000	-	10,875,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000
2210303	Daily Subsistence Allowance	1,250,000	-	1,250,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
2210710	Accommodation Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	2,600,000	-	2,600,000
2211310	Contracted Professional Services	6,425,000	-	6,425,000	6,425,000	-	6,425,000	6,425,000	-	6,425,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP7	Policy and plans development	71,455,604	-	71,455,604	71,455,604	-	71,455,604	51,455,604	-	51,455,604
2210302	Accommodation - Domestic Travel	31,300,000	-	31,300,000	31,300,000	-	31,300,000	31,300,000	-	31,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	-	4,200,000	4,200,000	-	4,200,000	5,200,000	-	5,200,000
2211310	Contracted Professional Services	35,955,604	-	35,955,604	35,955,604	-	35,955,604	14,955,604	-	14,955,604
SP9	Community development	2,936,705	-	2,936,705	2,936,705	-	2,936,705	5,936,705	-	5,936,705
2210302	Accommodation - Domestic Travel	978,902	-	978,902	978,902	-	978,902	2,978,902	-	2,978,902
2210303	Daily Subsistence Allowance	1,957,803	-	1,957,803	1,957,803	-	1,957,803	2,957,803	-	2,957,803
P10	General administrative and support service	23,215,449	7,000,000	30,215,449	23,215,449	7,000,000	30,215,449	27,615,449	7,000,000	34,615,449
SP10	General administration planning and support services	23,215,449	7,000,000	30,215,449	23,215,449	7,000,000	30,215,449	27,615,449	7,000,000	34,615,449
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
2210302	Accommodation - Domestic Travel	2,426,156	-	2,426,156	2,426,156	-	2,426,156	4,426,156	-	4,426,156
2210303	Daily Subsistence Allowance	4,600,970	-	4,600,970	4,600,970	-	4,600,970	5,600,970	-	5,600,970
3111110	Purchase of Generator							1,400,000		1,400,000
2210701	Travel Allowance	978,902	-	978,902	978,902	-	978,902	978,902	-	978,902
2210710	Accommodation Allowance	450,000	-	450,000	450,000	-	450,000	450,000	-	450,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,838,184	-	6,838,184	6,838,184	-	6,838,184	6,838,184	-	6,838,184
2211009	Education and Library Supplies	422,885	-	422,885	422,885	-	422,885	422,885	-	422,885
2211201	Refined Fuels and Lubricants for Transport	468,352	-	468,352	468,352	-	468,352	468,352	-	468,352
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	-	7,000,000	7,000,000	-	7,000,000	7,000,000	-	7,000,000	7,000,000
3110704	Purchase of Motor Vehicle	7,000,000	-	7,000,000	7,000,000	-	7,000,000	7,000,000	-	7,000,000

CHAPTER 11: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING

11.1 Introduction

PART A. VISION: Excellence in land management and provision of adequate and affordable Housing for sustainable development of Migori County.

PART B: MISSION: To facilitate improvement of livelihoods of Migori County residents through efficient planning, administration and management of land and ensure access to adequate, quality and affordable housing.

PART C. Performance Overview and Background for Programme(s) Funding

The County Department of lands is mandated is to provide efficient land and property management, provide spatial planning strategies and formulate various policies, the department is to promote and facilitate the development of decent housing in sustainable environments.

Over the period 2020/2021, the following milestones have been made:

The department of lands undertook the preparation of Valuation roll for Migori town (30% complete) and completed the Integrated Strategic Urban Development Plans for Migori, Awendo & Isebania towns (Awendo and Isebania still pending). It also secured a grant of Ksh.518, 366,492 from the World Bank for the development of urban infrastructure. The fund has been committed to the construction of Ombo Modern Market in Migori Municipality, improving Ombo Market access roads to bitumen standards, improving access roads in Awendo Municipality to bitumen standards, construction of a public recreational park in Awendo Municipalities, improving access roads in Rongo Municipality to bitumen standards and expansion of the bus park in Rongo Municipality.

The Department faced some challenges during implementation which are: Insufficient funding, unsustainable land use, climate change and lack of a county spatial plan

In FY 2021/22, the Department of Land, Housing and Physical Planning envisions the implementation of various key activities to achieve its objectives. These include: development of the County Spatial plan, land banking and improvement on urban infrastructure through Kenya Urban Support Programme for Migori, Rongo and Awendo.

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
CP1: Land resources development and management services	To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030
CP2: Housing development services	To provide adequate Human settlements and infrastructural connectivity for a first-class economy
CP3:General Administration, planning and support services	To grow and support all round multi-tasking work force with coherent values for challenges.

11.2: Summary Of Programmes Outputs And Performance Indicators For 2021/2022-2023/2024

PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES

OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING

SUB-PROGRAMME 1.1: LAND SURVEY AND MAPPING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Survey Unit:	Map amendment Centre	% level of completion of the amendment Centre	40%	30%	30%
	Base maps generated	No. of base maps generated	12	12	12
	PID maps amended	No. of maps amended	5500	5500	5500
	Survey equipment procured	No. of survey equipment procured	Assorted	Assorted	Assorted
	Public land surveyed and beacons	% increase in acreage of public land surveyed and beacons	10%	10%	10%

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PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES
OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING
SUB-PROGRAMME 1.2: PHYSICAL AND URBAN PLANNING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Physical planning	Integrated Strategic Urban Development Plans	No. of town plans developed	3	3	2
	Market Centre's planned	No. of market plans developed	4	4	4
	Geographic Information Systems Laboratory established	% completion of GIS Lab	40%	30%	30%
	Zoning policy	% completion of Zoning policies	60%	40%	0%
	County Physical Planning Bill prepared.	% completion of the County Physical Planning Bill.	50%	50%	0%

PROGRAMME 3: HOUSING DEVELOPMENT SERVICES
OUTCOME: A COUNTY WITH ADEQUATE SAFE HOUSES AND LESS SLUM SETTLEMENTS
SUB-PROGRAMME 1.1: HOUSING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Housing Department	Feasibility study conducted	feasibility study report	1	0	0

PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME: TO GROW A COHESIVE TEAM FOR BETTER SERVICE DELIVERY
SUB-PROGRAMME 4.1: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarter services/Administration	Motor vehicles purchased	No. of Motor vehicles purchased	1	0	1
	Staff trained	% of staff trained	40	30	30
	Other technical staff employed	No. of other technical staff employed	10	10	10
	Office equipment procured	No. of office equipment procured	Assorted	Assorted	Assorted
	Banked land	% increase in acreage of land banked	10	10	10

11.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Lands, Housing and Physical Planning	132,775,016	147,200,000	279,975,016	119,421,416	446,648,436	566,069,852	136,421,416	370,097,836	506,519,252
Lands	42,775,016	62,200,000	104,975,016	42,291,416	68,623,600	110,915,016	42,291,416	68,626,600	110,918,016
Physical planning	89,500,000	85,000,000	174,500,000	77,130,000	378,024,836	455,154,836	92,819,130	301,471,236	394,290,366

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11.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Lands, Housing and Physical Planning	132,775,016	147,200,000	279,975,016	119,421,416	446,648,436	566,069,852	136,421,416	370,097,836	506,519,252
	Lands	42,775,016	62,200,000	104,975,016	42,291,416	68,623,600	110,915,016	42,291,416	68,626,600	110,918,016
P1	Land resources development and management services	-	62,200,000	62,200,000	-	33,700,000	33,700,000	-	33,700,000	33,700,000
SP1	Land survey and mapping services	-	62,200,000	62,200,000	-	33,700,000	33,700,000	-	33,700,000	33,700,000
3130101	Acquisition of land for county services	-	62,200,000	62,200,000	-	33,700,000	33,700,000	-	33,700,000	33,700,000
P1	Pending Bills	-	-	-	-	34,923,600	34,923,600	-	34,926,600	34,926,600
SP2	Pending Bills	-	-	-	-	34,923,600	34,923,600	-	34,926,600	34,926,600
3130101	Purchase of land					32,940,000	32,940,000		32,940,000	32,940,000
2211310	Valuation roll Suna East					1,983,600	1,983,600		1,986,600	1,986,600
P7	General administration planning and support services	42,775,016	-	42,775,016	42,291,416	-	42,291,416	42,291,416	-	42,291,416
SP7	Administration support services	43,275,016	-	43,275,016	42,291,416	-	42,291,416	42,291,416	-	42,291,416
2110101	Basic Salaries - Civil Service	21,593,670	-	21,593,670	21,593,670	-	21,593,670	14,593,670	-	14,593,670
2110101	Recruitment of Physical Planners (3)	2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
2110101	Recruitment of Finance Officer II(1)	960,000	-	960,000	960,000	-	960,000	960,000	-	960,000
2110202	Casual Labour-Others	-	-	-	580,000	-	580,000	580,000	-	580,000
2210101	Electricity	90,000	-	90,000	90,000	-	90,000	90,000	-	90,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	420,000	-	420,000	420,000	-	420,000	420,000	-	420,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000	-	1,850,000	1,376,400	-	1,376,400	1,158,746	-	1,158,746
2210303	Daily Subsistence Allowance	4,200,000	-	4,200,000	3,200,000	-	3,200,000	10,792,524	-	10,792,524
2210502	Publishing and Printing Services	952,500	-	952,500	600,000	-	600,000	600,000	-	600,000
2210503	Newspapers and Magazines	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000
2210701	Travel allowance	400,000	-	400,000	615,000	-	615,000	615,000	-	615,000
2210712	Training Allowance	500,000	-	500,000	800,000	-	800,000	800,000	-	800,000
2210802	Boards, Committees, Conferences and Seminars	300,000	-	300,000	600,000	-	600,000	600,000	-	600,000
2211015	Food and Rations	2,000,000	-	2,000,000	2,097,500	-	2,097,500	2,097,500	-	2,097,500
2211016	Purchase of uniforms and clothing - Staff	250,000	-	250,000	-	-	-	-	-	-
2211101	General office supplies(pens,pencils,forms)									-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211103	Sanitary and Cleaning Materials, Supplies and Services	842,500	-	842,500	842,500	-	842,500	842,500	-	842,500
2211201	Refined Fuels and Lubricants for Transport	1,750,000	-	1,750,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2211305	Contracted Guards and Cleaning Services	1,386,346	-	1,386,346	1,186,346	-	1,186,346	1,186,346	-	1,186,346
2220101	Maintenance expenses - Motor vehicles	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2220202	Maintenance of Office Furniture and Equipment	350,000	-	350,000	350,000	-	350,000	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	500,000	500,000	-	500,000	475,130	-	475,130
3111001	Purchase of office furniture and fitting	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
3111002	Purchase of computers, printers and other IT Equipments	-	-	-	550,000	-	550,000	550,000	-	550,000
	Pending Bills							1,310,870	-	1,310,870
2220202	Maintenance of Office Furniture and Equipment							374,870		374,870
2211305	Contracted Guards and Cleaning Services							936,000		936,000
	Physical Planning	89,500,000	85,000,000	174,500,000	77,130,000	378,024,836	455,154,836	92,819,130	301,471,236	394,290,366
P2	Land resources development and management services	-	70,000,000	70,000,000	-	-	-	-	-	-
SP2	Physical and urban planning services	-	-	-	-	-	-	-	-	-
2211310	Contracted Professional Services		70,000,000							
2211310	Contracted professional services - Preparation of Kehancha Town Plan (Kehancha ISUDP)	-	-	-	-	15,064,466	15,064,466	-	15,064,466	15,064,466
P3	Pending Bills	-	-	-	-	63,935,534	63,935,534	-	63,935,534	63,935,534
SP3	Pending Bills	-	-	-	-	63,935,534	63,935,534	-	63,935,534	63,935,534
2211310	Migori County Phase II County Spatial Plan					63,935,534	63,935,534		63,935,534	63,935,534
P4	External Funding	-	-	-	-	283,424,836	283,424,836	10,000,000	206,871,236	216,871,236
SP4	Donor Funds	-	-	-	-	283,424,836	283,424,836	10,000,000	206,871,236	216,871,236
2630101	Migori Municipality UDG					69,079,560	69,079,560		53,697,085	53,697,085
2630101	Awendo Municipality UDG					119,301,450	119,301,450		86,902,985	86,902,985
2630101	Rongo Municipality UDG					95,043,826	95,043,826		66,271,166	66,271,166
2630301	Urban Institutional Grant (UIG)							10,000,000		10,000,000
P7	General administration planning and support services	52,500,000	-	52,500,000	50,730,000	-	50,730,000	56,480,030	-	56,480,030
SP7	Administration support services	52,500,000	-	52,500,000	50,730,000	-	50,730,000	56,480,030	-	56,480,030

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2110101	Basic Salaries - Civil Service	21,500,000	-	21,500,000	21,500,000	-	21,500,000	21,500,000	-	21,500,000
2110101	Recruitment of Physical Planners(2)	-	-	-	1,920,000	-	1,920,000	1,920,000	-	1,920,000
2110202	Casual Labour-Others	6,000,000	-	6,000,000	1,400,000	-	1,400,000	1,400,000	-	1,400,000
2210101	Electricity	90,000	-	90,000	90,000	-	90,000	90,000	-	90,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	-	60,000	820,000	-	820,000	820,000	-	820,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	4,000,000	-	4,000,000	3,460,900	-	3,460,900
2210303	Daily Subsistence Allowance	4,500,000	-	4,500,000	4,500,000	-	4,500,000	8,789,130	-	8,789,130
2210502	Publishing and Printing Services	1,300,000	-	1,300,000	300,000	-	300,000	300,000	-	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	150,000	300,000	-	300,000	300,000	-	300,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	-	800,000	400,000	-	400,000	400,000	-	400,000
2210712	Training allowance	1,000,000	-	1,000,000	2,900,000	-	2,900,000	3,900,000	-	3,900,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	-	1,500,000	3,200,000	-	3,200,000	4,200,000	-	4,200,000
2211015	Food and Rations	2,000,000	-	2,000,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	950,000	-	950,000	-	-	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	-	900,000	800,000	-	800,000	800,000	-	800,000
2211201	Refined Fuels and Lubricants for Transport	1,750,000	-	1,750,000	1,700,000	-	1,700,000	1,700,000	-	1,700,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2220206	Maintenance of Civil works	5,000,000	-	5,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
3111001	Purchase of Office Furniture and Fittings	1,100,000	-	1,100,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	-	1,500,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
	Pending Bills							539,100	-	539,100
2210502	Supply and delivery of printing items							539,100		539,100
P9	Migori municipality	9,000,000	5,000,000	14,000,000	9,000,000	5,000,000	14,000,000	8,010,000	5,000,000	13,010,000
SP9	Administrative support services	9,000,000	5,000,000	14,000,000	9,000,000	5,000,000	14,000,000	8,010,000	5,000,000	13,010,000
2110202	Casual Labour -Others	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000
2210201	Telephone,Telex,Facsimile and Mobile phone Services	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
2210301	Travel costs(airlines,bus,railway,mileage allowances etc)	500,000	-	500,000	200,000	-	200,000	200,000	-	200,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2210310	Field Operational Allowance	-	-	-	300,000	-	300,000	300,000	-	300,000
2210502	Publishing and Printing Services	570,000	-	570,000	570,000	-	570,000	570,000	-	570,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	43,200	-	43,200	43,200	-	43,200	43,200	-	43,200
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2210701	Travel Allowance	500,000	-	500,000	200,000	-	200,000	200,000	-	200,000
2210712	Training Allowance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210802	Boards, Committees, Conferences and Seminars	860,000	-	860,000	860,000	-	860,000	860,000	-	860,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	150,000	-	150,000	150,000	-	150,000
2211015	Food and Rations	-	-	-	150,000	-	150,000	150,000	-	150,000
2211103	Sanitary and Cleaning Materials, Supplies and services	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
2220205	Maintenance of Buildings and Stations- Non Residential	2,816,800	-	2,816,800	2,816,800	-	2,816,800	1,826,800	-	1,826,800
3110504	Other Infrastructure and Civil Works	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000
3111103	Purchase of Agricultural Machinery and Equipment	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000
	Pending Bills							990,000	-	990,000
2220205	Renovation of migotri municipality office							990,000	-	990,000
P10	Rongo municipality	9,000,000	5,000,000	14,000,000	9,000,000	5,000,000	14,000,000	6,552,100	5,000,000	11,552,100
SP10	Administrative support services	9,000,000	5,000,000	14,000,000	9,000,000	5,000,000	14,000,000	6,552,100	5,000,000	11,552,100
2110202	Casual Labour-Others	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000
2210101	Electricity	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	1,244,784	-	1,244,784	1,244,784	-	1,244,784
2210502	Publishing and Printing Services	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	-	43,200	43,200	-	43,200	43,200	-	43,200
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000	500,000	-	500,000	51,000	-	51,000
2210712	Training Allowances	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211015	Food and Rations	-	-	-	500,000	-	500,000	500,000	-	500,000
2210802	Boards, Committees, Conferences and Seminars	624,000	-	624,000	624,000	-	624,000	624,000	-	624,000
2211305	Contracted Guards and Cleaning Services	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2220205	Maintenance of Buildings and Stations-Non Residential	1,000,000	-	1,000,000	700,000	-	700,000	700,000	-	700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	-	650,000	650,000	-	650,000	650,000	-	650,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,042,800	-	1,042,800	1,598,016	-	1,598,016	599,116	-	599,116
3111103	Purchase of Agricultural Machinery and Equipment	-	3,200,000	3,200,000	-	3,200,000	-	3,200,000	3,200,000	3,200,000
3111305	Purchase of tree seeds and seedlings	-	1,800,000	1,800,000	-	1,800,000	-	1,800,000	1,800,000	1,800,000
	Pending bills							2,447,900	-	2,447,900
2210502	Supply and delivery of pritable items							800,000		800,000
2211103	supply and delivery of sanitary and cleaning materials							649,000		649,000
2220205	Renovation of Rongo Municipal Offices							998,900		998,900
P11	Awendo municipality	9,000,000	5,000,000	14,000,000	8,400,000	5,600,000	14,000,000	7,800,000	5,600,000	13,400,000
SP11	Administrative support services	9,000,000	5,000,000	14,000,000	8,400,000	5,600,000	14,000,000	7,800,000	5,600,000	13,400,000
2110202	Casual Labour-Others	1,000,000	-	1,000,000	700,000	-	700,000	300,000	-	300,000
2210101	Electricity	20,000	-	20,000	10,000	-	10,000	10,000	-	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	100,000	510,000	-	510,000	410,000	-	410,000
2210303	Daily Subsistence Allowance	500,000	-	500,000	800,000	-	800,000	800,000	-	800,000
2210502	Publishing and Printing Services	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	-	43,200	43,200	-	43,200	43,200	-	43,200
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	300,000	300,000	-	300,000	200,000	-	200,000
2211015	Food and Rations	-	-	-	530,000	-	530,000	530,000	-	530,000
2211016	Purchase of uniforms and clothing - Staff						-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	224,000	-	224,000	624,000	-	624,000	624,000	-	624,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211305	Contracted Guards and Cleaning Services	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2211310	Contracted Professional Services	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
3110502	Water Supplies and Sewerage	1,000,000	-	1,000,000	-	-	-	-	-	-
3110901	Purchase of Household and Institutional Furniture and Fittings	1,000,000	-	1,000,000	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	842,800	-	842,800	842,800	-	842,800	842,800	-	842,800
3111004	Purchase of Exchanges and other Communications Equipment	500,000	-	500,000	-	-	-	-	-	-
3111110	Purchase of Generators	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
3111103	Purchase of Agricultural Machinery and Equipment	-	2,800,000	2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000
3111305	Purchase of tree seeds and seedlings	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000
P11	Pending Bills	-	-	-	570,000	600,000	1,170,000	570,000	600,000	1,170,000
SP11	Pending Bills	-	-	-	570,000	600,000	1,170,000	570,000	600,000	1,170,000
3110302	Office Renovation	-	-	-	-	600,000	600,000	-	600,000	600,000
2211103	Office Sanitary	-	-	-	570,000	-	570,000	570,000	-	570,000
P12	Kehancha municipality	10,000,000	-	10,000,000	-	-	-	-	-	-
SP12	Administrative support services	10,000,000	-	10,000,000	-	-	-	-	-	-
2110202	Casual Labour-Others	1,000,000	-	1,000,000	-	-	-	-	-	-
2210101	Electricity	20,000	-	20,000	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	-	120,000	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	500,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	800,000	-	800,000	-	-	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	-	43,200	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	624,000	-	624,000	-	-	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	-	650,000	-	-	-	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211305	Contracted Guards and Cleaning Services	200,000	-	200,000	-	-	-	-	-	-
2211310	Contracted Professional Services	1,000,000	-	1,000,000	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	1,000,000	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,042,800	-	1,042,800	-	-	-	-	-	-

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CHAPTER 12: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS

12.1 Introduction

PART A: Vision: To be the leading Department in the construction and maintenance of Roads, County Buildings, formulation and execution of Transport policies.

PART B: Mission: To enhance accessibility, construction and maintenance of quality government buildings, and other Public Works for socio-economic development”

PART C: Performance overview and background for programme(s) funding.

The Department of Public Works, Roads, and Transport is mandated to construct, maintain, and manage county road networks as stipulated in the Fourth Schedule of the Constitution of Kenya 2010 and as a service department it also provides services to other departments in design, documentation, and project implementation.

In the 2020/21FY the department did open/spot improvement of approximately 283km of county roads, maintained 137km of county roads and 663km of KRB funded roads and constructed 12 box culverts spread across the county.

However, the department faced the following challenges: unfavourable weather, delay in the release of funds, low staff levels, stringent procurement, and disbursement procedures. The Covid 19 pandemic which affected the whole world also delayed implementation, though the department was able to achieve nearly all the planned activities in the last financial year’s budget.

In the FY 2021/2022, the Department of Public Works, Roads, and Transport intends to implement various key activities to achieve its objectives. These include construction of bridges/box culverts, opening and improvement of roads within the county, improvement of transport facilities, construction of footbridges and promotion of road safety procedures within the county. The department also intends to purchase some construction equipment and trucks to fasten the process of construction and maintenance of county roads.

PART D: PROGRAMME OBJECTIVE

PROGRAMME	OBJECTIVE
CP 1: General administration, planning & support service	To improve service delivery and coordination of department-wide functions, programmes and activities
CP2: Building infrastructure development	To improve working environment and enhance standards for roads and building works.
CP3: Road Development, Maintenance and Management.	To improve access to all areas of the county through motor able roads and support infrastructure

12.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE

OUTCOME: TO IMPROVE SERVICE DELIVERY AND COORDINATION OF DEPARTMENT-WIDE FUNCTIONS, PROGRAMMES AND ACTIVITIES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Roads Department	Staff employed	No. of staff employed	10	10	10
	Other technical staff employed	No. of other technical staff employed	15	10	8

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**PROGRAMMES 3: ROAD DEVELOPMENT MAINTENANCE AND MANAGEMENT.
OUTCOME: IMPROVED COUNTY ROAD NETWORK
SUB PROGRAMME 3.1: ROAD NETWORK IMPROVEMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Roads department	Roads designed.	Km of new roads designed.	450	450	450
	Bridges designed.	No. of bridges designed.	20	10	10
	New roads opened/constructed.	Km. of roads opened/constructed.	450	400	400
	Bridges constructed.	Fuel, allowances, gravel, and maintenances	20	10	10
	Foot bridges constructed.				

SUBPROGRAMME: ROAD MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Roads department	Operational roads	Kilometres of roads improved/maintained	380	380	380
		Kilometres of KRP funded roads improved	720	720	720

SUB PROGRAMME 3.3 MECHANIZATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Purchased road construction equipment	Purchase of road construction equipment	2	2	2

12.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Roads, Transport and Public Works	168,094,494	910,648,991	1,078,743,485	250,535,434	1,035,271,341	1,285,806,775	250,535,434	1,085,271,341	1,335,806,775
	Roads	168,094,494	910,648,991	1,078,743,485	250,535,434	1,035,271,341	1,285,806,775	250,535,434	1,085,271,341	1,335,806,775
P1	Road development, maintenance and management	77,120,000	910,648,991	987,768,991	140,170,000	835,252,556	975,422,556	140,170,000	885,252,556	1,025,422,556
SP1	Road network improvement	40,000,000	456,701,864	496,701,864	110,000,000	366,305,429	476,305,429	110,000,000	366,305,429	476,305,429
2211201	Refined Fuels and Lubricants for Transport	20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	-	15,000,000	14,000,000	-	14,000,000	14,000,000	-	14,000,000
2220206	Maintenance of Civil Works	5,000,000	-	5,000,000	76,000,000	-	76,000,000	76,000,000	-	76,000,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3110401	Major Roads (Uriri - Oria Road)	-	252,000,000	252,000,000	-	101,617,600	101,617,600	-	101,617,600	101,617,600
6510135	Road Maintenance Levy Fund	-	204,701,864	204,701,864	-	264,687,829	264,687,829	-	264,687,829	264,687,829
SP3	Mechanization services	37,120,000	-	37,120,000	30,170,000	-	30,170,000	30,170,000	-	30,170,000
3110705	Purchase of Trucks and Trailers	37,120,000	-	37,120,000	30,170,000	-	30,170,000	30,170,000	-	30,170,000
SP5	Rural access roads	-	453,947,127	453,947,127	-	468,947,127	468,947,127	-	518,947,127	518,947,127
3110402	Access Roads	-	367,947,127	367,947,127	-	382,947,127	382,947,127	-	382,947,127	382,947,127
3110402	Access Roads								50,000,000	50,000,000
3110501	Bridges	-	86,000,000	86,000,000	-	86,000,000	86,000,000	-	86,000,000	86,000,000
P9	Policy, general administration, planning and support service	90,974,494	-	90,974,494	85,574,494	-	85,574,494	85,574,494	-	85,574,494
SP9	General administration, planning and support service	90,974,494	-	90,974,494	85,574,494	-	85,574,494	85,574,494	-	85,574,494
2110101	Basic Salaries - Civil Service	45,344,192	-	45,344,192	45,344,192	-	45,344,192	45,344,192	-	45,344,192
2110101	Recruitment of Civil Engineer/Structural Engineer(3)	2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
2110202	Casual Labour-Others	900,000	-	900,000	900,000	-	900,000	900,000	-	900,000
2210101	Electricity	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
2210102	Water and sewerage charges	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000	-	1,600,000	600,000	-	600,000	600,000	-	600,000
2210203	Courier and Postal Services	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2210303	Daily Subsistence Allowance	6,964,000	-	6,964,000	6,964,000	-	6,964,000	6,964,000	-	6,964,000
2210310	Field Operational Allowance	6,079,500	-	6,079,500	6,079,500	-	6,079,500	6,079,500	-	6,079,500
2210502	Publishing and Printing Services	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	-	3,500,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2210712	Training Allowance	1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000	-	1,600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	4,000,000	3,400,000	-	3,400,000	3,400,000	-	3,400,000
2210802	Boards, Committees, Conferences and Seminars	4,442,764	-	4,442,764	4,042,764	-	4,042,764	4,042,764	-	4,042,764
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	-	650,000	650,000	-	650,000	650,000	-	650,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211301	Bank Service Commission and Charges	50,038	-	50,038	50,038	-	50,038	50,038	-	50,038
2211305	Contracted Guards and Cleaning Services	4,764,000	-	4,764,000	3,364,000	-	3,364,000	3,364,000	-	3,364,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2211311	Contracted Technical Services	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000
P1	Pending Bills	-	-	-	24,790,940	200,018,786	224,809,726	24,790,940	200,018,786	224,809,726
SP1	Pending Bills	-	-	-	24,790,940	200,018,786	224,809,726	24,790,940	200,018,786	224,809,726
2220207	Maintenance of Roads - KRB					31,524,592	31,524,592		31,524,592	31,524,592
3110402	Access Roads					168,494,193	168,494,193		168,494,193	168,494,193
2211305	LP Security Services Ltd Contract ending 31st December 2019				520,000		520,000	520,000		520,000
2211305	LP Security Services Ltd Contract from 1st July 2020 to 1st September 2019				975,000		975,000	975,000		975,000
2210801	Catering services				417,940		417,940	417,940		417,940
3110701	Supply & Delivery Of Motor Grader Tyres-14.00*24(16PR)				2,970,000		2,970,000	2,970,000		2,970,000
3110701	Supply and Delivery Of 2 Units Of Tippers				19,908,000		19,908,000	19,908,000		19,908,000

CHAPTER 13: DEPARTMENT OF TRADE TOURISM AND COOPERATIVES

13.1 Introduction

PART A: Vision

Global leader in promoting Trade, Tourism, Investment, Co-operative movement and private sector development

PART B: Mission

To facilitate trade, investment, tourism, industrialization and co-operative development, by championing an enabling environment for regional and national business to thrive.

PART C: Performance Overview and Background for program(s) Funds

The department provides an enabling environment that facilitates investments and development of tourism, cooperatives, trade and industrial sectors for wealth creation and sustainable growth

In 2019/20 financial year, the department spared no effort in ensuring that trading environment was improved by inspecting, invoicing and issuing of single business permit to business premises. Four ESP markets were completed, thirty-six new market shades constructed, fifty-two bodaboda shed set up, nine pit latrines constructed, one waterborne toilet constructed, ten VIP Bodaboda sheds established, fourteen car wash machines purchased, eight water tanks procured, a store at Siabai constructed, an auction ring at Riosiri fenced and one septic tank at Rongo constructed.

Consumer protection laws, cooperative development laws, tourism development and liquor licensing and control laws were implemented.

For the FY 2021/22 the department intends to construct a market shed and a toilet at Gwitembe and Nguku alongside completing all ongoing projects, renovate dilapidated ones and redesign others to make them user friendly. Projected pending bills are also provided for.

Despite the achievements, the department faced many challenges notably: inadequate physical infrastructure and financial resources, untapped product diversity, influx of counterfeit goods, inadequate utility vehicles, low technical staff levels, program disruption due to Corona outbreak.

PART D: PROGRAMMES AND OBJECTIVES

No	Programme	Objectives
CP. 1	Administrative support services	To ensure efficient and effective service delivery
CP 2	Trade and Markets Promotion and Development	To facilitate trade and investment
CP 3	Legal Metrology Services	To ensure fair trade practices and consumer protection
CP 3	Alcoholic Drinks and Drug Abuse Control	Regulate Alcoholic Drinks and Drugs use.
CP 4	Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
CP 5	Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.
CP.6	Tourism Development	To promote and market tourism in the county.

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13.2 Summary Of Programmes, Outputs And Performance Indicators

Programmes 1: General Administration and Supportive Service

Outcome: Efficient and Effective Service Delivery

Sub Programme: 1.1 General Administration Supportive Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Trade	Improved service delivery	% increase in number of staff	25%	25%	25%
		% of staff trained	25%	255	25%
		% of staff promoted	50%	25%	25%
	Other technical staff	No. of technical staff employed	10	10	10

PROGRAMME 2: Trade and Markets Promotion and Development

OUTCOME: Improved Business Skills and Trading Environment

SUB PROGRAMME:2.1 Trade Development and Promotion of SMES Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Trade Development	Trainings conducted	% increase in trainings carried out	10%	20%	30%
Trade development	Markets infrastructure	% increase in Number of modern markets constructed	52%	5%	10%
Trade development	Cross border trade and cross county trade	Number of cross border consultative meetings conducted	1	2	2

Programmes2: Trade and Markets Promotion and Development

Outcome: Fair Trading Environment and Consumer Protection

Sub Programme: 2.2 Legal Metrology Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Legal metrology	Legal metrology services.	%increase in instruments verified	5%	10%	15%
		%increase in consumer/technical trainings	5%	10%	15%
		% increase in trade premises inspected	10%	20%	30%

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
		Sets of instruments purchased	3	3	3
		Revenue collected	700,000	750,000	800,000

Programmes: 3 Alcoholic Drinks and Drug Abuse Control

Outcome: Reduction in Substance Use and Abuse.

Sub Programme: 3.1 Liquor Licensing and Control

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Liquor control	Mapping of liquor outlets	% increase in the number of outlets mapped	5%	10%	15%
	License issued	% of approved premises issued with license	100%	100%	100%
	Outlets inspected	% of outlets inspected	100%	100%	100%
	Stake holder meetings	No of stake holder meetings per sub county	4%	4%	4%
	Revenue collected	%increase in revenue collected	5%	10%	15%

Programmes: 4: Industrial Development and Investment Services

Outcome: Increased Contribution of Industry to The County Economy

Sub Programme: 4.1 Promotion of Industrial Development and Investments

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Enterprise Development	Value addition chains supported	%increase in value addition chains supported	10%	20%	30%
	Trainings	% increase in the number of SMES trained	5%	10%	15%

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Programmes: 5: Co-operative Development Services
Outcome: A Vibrant and Self-Sustaining Co-operative Sector
Sub Programme: 5.1 Co-operative Development Services and Promotion

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Co-operative Development Services	Co-operative savings and borrowing	% of stable and performing societies	50%	60%	70%
Co-operative development	Improved accountability, transparency and good governance.	The % of legally compliant societies	50%	60%	70%

Programmes: 5: Co-operative Development Services
Outcome: A Vibrant and Self-Sustaining Cooperative Sector
Sub Programme: 5.3 Co-operative Policy, Research and Advisory

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Co-operative Audit services	Increased diversification and innovation	% increase in individual cooperative annual savings	10%	20%	30%

Programmes: 6: Tourism Development
Outcome: Increased Tourism Sector Contribution to the Countys Earnings
Sub Programme: 6.1 Tourism Promotion, Investment and Marketing

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Tourism development	Tourism promotion and marketing	% increase of tourism earnings for the county	10%	15%	20%

13.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Trade Tourism and Cooperative Development	78,316,854	124,018,061	202,334,915	88,000,926	172,454,878	260,455,804	94,000,926	174,346,688	268,347,614
Trade	63,120,964	124,018,061	187,139,025	86,200,926	172,454,878	258,655,804	92,200,926	174,346,688	266,547,614
Industrial development	2,088,000	-	2,088,000	-	-	-	-	-	-
Cooperative	360,000	-	360,000	-	-	-	-	-	-
Tourism	2,391,890	-	2,391,890	-	-	-	-	-	-

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Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Legal metrology services	3,060,000	-	3,060,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
Liquor licensing and control	3,720,000	-	3,720,000	-	-	-	-	-	-

13.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Trade, Tourism and Cooperative Development	78,316,854	124,018,061	202,334,915	88,000,926	172,454,878	260,455,804	94,000,926	174,346,688	268,347,614
	Trade	63,120,964	124,018,061	187,139,025	86,200,926	172,454,878	258,655,804	92,200,926	174,346,688	266,547,614
P1	Trade and markets promotion and development	2,820,000	104,167,000	106,987,000	-	105,456,402	105,456,402	-	110,653,914	110,653,914
SP1	Trade development and promotion of smes services	2,820,000	73,767,000	76,587,000	-	72,767,000	72,767,000	-	78,464,512	78,464,512
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	-	240,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	360,000	-	360,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	800,000	-	800,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	600,000	-	600,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	400,000	-	400,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	-	240,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	-	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	73,767,000	73,767,000	-	72,767,000	72,767,000	-	78,464,512	78,464,512
SP3	Trade infrastructure development services	-	30,400,000	30,400,000	-	32,689,402	32,689,402	-	32,189,402	32,189,402
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	30,400,000	30,400,000	-	32,689,402	32,689,402	-	32,189,402	32,189,402
P23	Policy, planning and administrative support	60,300,964	-	60,300,964	86,200,926	-	86,200,926	92,200,926	-	92,200,926
SP23	Administrative support	60,300,964	-	60,300,964	86,200,926	-	86,200,926	92,200,926	-	92,200,926
2110101	Basic Salaries - Civil Service	27,626,964	-	27,626,964	27,626,964	-	27,626,964	27,626,964	-	27,626,964
2110101	Recruitment of Tourism Researchers/Market Researchers (3)	2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
2110101	Recruitment of Cooperative officers (7)	6,720,000	-	6,720,000	6,720,000	-	6,720,000	6,720,000	-	6,720,000
2110101	Recruitment of Finance Officers II (2)	1,920,000	-	1,920,000	1,920,000	-	1,920,000	1,920,000	-	1,920,000

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2211310	Contracted professional services				3,152,072	-	3,152,072	-	-	-
3110704	Purchase of Motorcycles -Officers	2,800,000	-	2,800,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
3110701	Purchase of Motor vehicles	-		-	7,000,000		7,000,000	-		-
3111002	Purchase of computers and accessories	-		-	1,000,000		1,000,000	2,464,000		2,464,000
3111001	Purchase of Office Furniture and Fittings	400,000	-	400,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000
P1	Pending bills	-	19,851,061	19,851,061	-	66,998,476	66,998,476	-	63,692,774	63,692,774
SP1	Pending bills	-	19,851,061	19,851,061	-	66,998,476	66,998,476	-	63,692,774	63,692,774
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	19,851,061	19,851,061	-	66,998,476	66,998,476		63,692,774	63,692,774
	Industrial development	2,088,000	-	2,088,000	-	-	-	-	-	-
P14	Industrial development and investment services	2,088,000	-	2,088,000	-	-	-	-	-	-
SP14	Industrial parks and infrastructure development	2,088,000	-	2,088,000	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	-	240,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	240,000	-	240,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	480,000	-	480,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	420,000	-	420,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	108,000	-	108,000	-	-	-	-	-	-
2210505	Trade Shows and Exhibitions	180,000	-	180,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	-	240,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	-	-	-	-	-	-
	Cooperative	3,936,000	-	3,936,000	-	-	-	-	-	-
P16	Cooperative development services	3,936,000	-	3,936,000	-	-	-	-	-	-
SP16	Cooperative development services and promotion	2,520,000	-	2,520,000	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	420,000	-	420,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	480,000	-	480,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	720,000	-	720,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	300,000	-	300,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	240,000	-	240,000	-	-	-	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	-	180,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	-	-	-	-	-	-
SP17	Cooperative oversight and compliance	1,416,000	-	1,416,000	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	-	120,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	240,000	-	240,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	480,000	-	480,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	180,000	-	180,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	120,000	-	120,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	96,000	-	96,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	-	-	-	-	-	-
	Tourism	2,391,890	-	2,391,890	-	-	-	-	-	-
P20	Tourism development	2,391,890	-	2,391,890	-	-	-	-	-	-
SP20	Tourism promotion, investment and marketing	2,391,890	-	2,391,890	-	-	-	-	-	-
2210502	Publishing and Printing Services	1,391,890	-	1,391,890	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	1,000,000	-	-	-	-	-	-
	Legal metrology services	3,060,000	-	3,060,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
P2	Trade and markets promotion and development	3,060,000	-	3,060,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
SP2	Metrological laboratory services	3,060,000	-	3,060,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	-	240,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	360,000	-	360,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	660,000	-	660,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	360,000	-	360,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	240,000	-	240,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	-	120,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	-	-	-	-	-	-

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3111104	Purchase of Instrumentation and Calibration Equipment	900,000	-	900,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
	Liquor licensing and control	3,720,000	-	3,720,000	-	-	-	-	-	-
P7	Alcoholic drinks and drug abuse control	3,720,000	-	3,720,000	-	-	-	-	-	-
SP7	Liquor licensing	3,720,000	-	3,720,000	-	-	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	-	240,000	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	480,000	-	480,000	-	-	-	-	-	-
2210303	Daily Subsistence Allowance	960,000	-	960,000	-	-	-	-	-	-
2210502	Publishing and Printing Services	480,000	-	480,000	-	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	720,000	-	720,000	-	-	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	-	480,000	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	360,000	-	360,000	-	-	-	-	-	-

CHAPTER 14: MIGORI COUNTY ASSEMBLY

14.1 Introduction

PART A: Vision: To be a Leading Legislative Institution Committed to Transforming the Lives of the People of Migori County.

PART B: Mission: To foster economic, social, political and cultural development of Migori County through effective representation, oversight and legislation.

PART C: Performance Overview and Background for Programme(s) Funding

Migori County Assembly is a key County Government arm mandated to provide effective representation, oversight and legislation. In order to achieve this, Migori County Assembly must ensure development and implementation of programs aligned with its Vision and Mission and as well in line with Kenya's Vision 2030.

In order to promote performance and strengthen independence and objectivity in the County Assembly, Migori County Assembly was allocated a budget ceiling of KES 836 Million for 2020/21 FY. This was a recurrent expenditure to cater for salaries, operation and maintenance.

Migori County Assembly faced various challenges including lack of autonomy in its funding/legislation, Late disbursement as source of finance costs/bank Charges, Covid 19 pandemic which necessitated virtual conferencing which increased committee costs, High Administrative cost over and beyond recommended budget to purchase covid 19 compliant items, inadequate staffing and office space, inadequate infrastructure for County Assembly, Inadequate funding to achieve all that it had intended to do. The Assembly has not been able to construct and operationalize all the required offices due to lack of funds to construct and equip the offices.

In the FY 2021/22, Migori County Assembly plans to accomplish the following projects; Construction of County Assembly Headquarter at Lichota, Construction and completion of ward offices, Construction and completion of official Speaker's residence, Modernization of Assembly Chambers, Construction of assembly Library and installation of broadcasting equipment,

PART D: PROGRAMME OBJECTIVE

Programme	Objectives
CP: 1 General administration and supportive service	To promote performance and strengthen independency in County Assembly's management for effective and efficient service delivery
CP:2Oversight management services	To safeguard a transparent and accountable system for all county government sector
CP:3 Legislative services	To foster economic, social, political and cultural development of Migori County through effective legislation
CP: 4 Representation	To improve Public Participation in County Governance

14.2 Summary Of Programmes, Outputs And Performance Indicators

PART E:

PROGRAMME: CP 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

OUTCOME: EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY

SUB-PROGRAMME: CSP1 .1 ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
CLERKS OFFICE	Employees Recruited	No of Staff Recruited	10	10	5
	Staff Trained	No of Staff trained	70	70	70
	Mortgage and Car loan facility for each County Assembly Members and Staff	Car loan and Mortgages facility given	27	30	30
	MCA's and Members of Staff Medical Insurance Cover	No of MCA's and Staff under medical cover	128	128	128
	Motor Vehicles procured	No of vehicles purchased	2	2	1
	Motor Vehicles Insurance Cover	No of Vehicles Covered	9	11	12

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Speakers Residence Constructed	No of Speaker's residence Constructed	1	-	-
MCA's Offices Constructed	No of MCA's Offices Constructed	3	2	1
County Assembly Chambers Modernized	No of Assembly Chambers Modernized	1	-	-
Ultra-Modern Assembly Complex	Adequate office space,ICTs and other facilities	70%	80%	90%
Incomplete and Stalled Offices Completed	No of Incomplete and Stalled Projects Completed	17	-	-
MCA's Offices Fenced and Digitalized	No of MCA's Fenced and Digitalized	10	15	15
County Assembly Library Constructed and Equipped	No of County Assembly Library Constructed and Equipped	1	-	-
County Assembly Cafeteria Operationalized	No of County Assembly Cafeteria Operationalized	1	-	-
CCTV Cameras Installed	No of CCTV Installed	1	-	-
Broadcasting Equipment Installed	No of broadcasting equipment installed	-	1	-

PROGRAMME: CP 2: OVERSIGHT MANAGEMENT SERVICES

OUTCOME: INFORMED LEGISLATIVE INSTITUTION

SUB-PROGRAMME: CSP 2.1: COMMITTEE MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
CLERKS OFFICE	Oversight over usage of public resources	PAC,PIC reports and Committees reports	42	42	42
	Realist and credible budget	Firm expenditure policies	Meeting of constitutional deadline.	Meeting of constitutional deadline.	Meeting of constitutional deadline.
		Taxation policies	Timely approval of revenue measures bill	Timely approval of revenue measures bill	Timely approval of revenue measures bill

PROGRAMME: CP: 3 LEGISLATIVE SERVICES

OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY IN THE COUNTY

SUB-PROGRAMME: CPS 3.1: REPRESENTATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
SPEAKERS OFFICE	Bills and laws	Number of bills introduced in The County Assembly within the financial year	144	144	144
		Number of motions introduced and concluded	6	6	6
		No of petitions considered	5	5	5
		No of statements issued	15	15	15

14.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
County Assembly	863,486,098	155,000,000	1,018,486,098	863,510,576	81,637,254	945,147,830	863,510,576	81,637,254	945,147,830
Speaker department	307,642,167	-	307,642,167	265,988,301	-	265,988,301	223,734,082	-	223,734,082
Clerk department	555,843,931	155,000,000	710,843,931	597,522,275	81,637,254	679,159,529	639,776,494	81,637,254	721,413,748

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14.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	County Assembly	863,486,098	155,000,000	1,018,486,098	863,510,576	81,637,254	945,147,830	863,510,576	81,637,254	945,147,830
	Speaker department	307,642,167	-	307,642,167	265,988,301	-	265,988,301	223,734,082	-	223,734,082
P1	General administration and support services	35,103,069	-	35,103,069	21,995,802	-	21,995,802	21,995,802	-	21,995,802
SP1	Administrative services	35,103,069	-	35,103,069	21,995,802	-	21,995,802	21,995,802	-	21,995,802
2710103	Gratuity - Members of Parliament	35,103,069	-	35,103,069	21,995,802	-	21,995,802	21,995,802	-	21,995,802
P3	Oversight management services	121,626,000	-	121,626,000	50,738,280	-	50,738,280	50,738,280	-	50,738,280
SP3	Committee management services	121,626,000	-	121,626,000	50,738,280	-	50,738,280	50,738,280	-	50,738,280
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,344,000	-	79,344,000	44,511,840	-	44,511,840	44,511,840	-	44,511,840
2210401	Travel Costs (airlines, bus, railway, etc.)	42,282,000	-	42,282,000	6,226,440	-	6,226,440	6,226,440	-	6,226,440
P4	Legislative services	150,913,098	-	150,913,098	193,254,219	-	193,254,219	151,000,000	-	151,000,000
SP4	Representation	150,913,098	-	150,913,098	193,254,219	-	193,254,219	151,000,000	-	151,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	103,793,098	-	103,793,098	147,305,200	-	147,305,200	118,800,000	-	118,800,000
2210303	Daily Subsistence Allowance	25,520,000	-	25,520,000	24,349,019	-	24,349,019	22,000,000	-	22,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	21,600,000	-	21,600,000	21,600,000	-	21,600,000	10,200,000	-	10,200,000
	Clerk department	555,843,931	155,000,000	710,843,931	597,522,275	81,637,254	679,159,529	639,776,494	81,637,254	721,413,748
P1	General administration and support services	543,216,731	155,000,000	698,216,731	578,895,075	81,637,254	660,532,329	615,149,294	81,637,254	696,786,548
SP1	Administrative services	543,216,731	155,000,000	698,216,731	578,895,075	81,637,254	660,532,329	615,149,294	81,637,254	696,786,548
2110101	Basic Salaries - Civil Service	70,526,256	-	70,526,256	72,149,520	-	72,149,520	95,394,000	-	95,394,000
2110105	Basic Salaries - Members of Parliament	68,014,555	-	68,014,555	121,737,000	-	121,737,000	121,737,000	-	121,737,000
2110301	House Allowance	15,768,000	-	15,768,000	17,424,000	-	17,424,000	17,424,000	-	17,424,000
2110309	Special Duty Allowance	31,200,000	-	31,200,000	49,200,000	-	49,200,000	50,400,000	-	50,400,000
2110312	Responsibility Allowance	12,468,000	-	12,468,000	13,812,000	-	13,812,000	13,812,000	-	13,812,000
2110313	Entertainment/Sitting Allowance	120,211,200	-	120,211,200	97,161,600	-	97,161,600	109,516,800	-	109,516,800
2110314	Transport Allowance	35,453,299	-	35,453,299	33,517,152	-	33,517,152	39,517,152	-	39,517,152
2110315	Extraneous Allowance	9,720,000	-	9,720,000	9,720,000	-	9,720,000	19,720,000	-	19,720,000
2110320	Leave Allowance	5,088,000	-	5,088,000	5,016,000	-	5,016,000	5,016,000	-	5,016,000
2110405	Telephone Allowance	3,696,000	-	3,696,000	3,636,000	-	3,636,000	3,636,000	-	3,636,000
2120101	Employer Contributions to National Social Security Fund	2,784,000	-	2,784,000	8,486,226	-	8,486,226	8,486,226	-	8,486,226
2210102	Water and sewerage charges	14,174,880	-	14,174,880	10,500,000	-	10,500,000	14,524,478	-	14,524,478
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,923,200	-	2,923,200	1,700,000	-	1,700,000	1,700,000	-	1,700,000
2210203	Courier and Postal Services	812,000	-	812,000	430,000	-	430,000	430,000	-	430,000

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210502	Publishing and Printing Services	4,706,816	-	4,706,816	2,100,000	-	2,100,000	1,500,000	-	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,137,577	-	1,137,577	1,137,577	-	1,137,577	837,577	-	837,577
2210504	Advertising, Awareness and Publicity Campaigns	7,085,280	-	7,085,280	3,200,000	-	3,200,000	2,200,000	-	2,200,000
2210701	Travel Allowance	7,424,000	-	7,424,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,312,000	-	10,312,000	27,000,000	-	27,000,000	18,000,000	-	18,000,000
2210903	Plant, Equipment and Machinery Insurance	713,400	-	713,400	450,000	-	450,000	450,000	-	450,000
2210904	Motor Vehicle Insurance	2,784,000	-	2,784,000	1,750,000	-	1,750,000	1,750,000	-	1,750,000
2210910	Medical Insurance	30,600,000	-	30,600,000	33,000,000	-	33,000,000	33,000,000	-	33,000,000
2211009	Education and Library Supplies	4,831,400	-	4,831,400	560,000	-	560,000	560,000	-	560,000
2211016	Purchase of Uniforms and Clothing - Staff	4,138,369	-	4,138,369	2,000,000	-	2,000,000	1,500,000	-	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,181,289	-	4,181,289	1,200,000	-	1,200,000	8,200,000	-	8,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,809,864	-	5,809,864	7,450,000	-	7,450,000	5,450,000	-	5,450,000
2211201	Refined Fuels and Lubricants for Transport	8,352,000	-	8,352,000	7,200,000	-	7,200,000	4,200,000	-	4,200,000
2211301	Bank Service Commission and Charges	2,545,040	-	2,545,040	8,250,000	-	8,250,000	2,250,000	-	2,250,000
2211305	Contracted Guards and Cleaning Services	9,860,000	-	9,860,000	13,200,000	-	13,200,000	12,090,061	-	12,090,061
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,424,000	-	6,424,000	1,000,000	-	1,000,000	300,000	-	300,000
2211310	Contracted Professional Services	6,844,000	-	6,844,000	6,844,000	-	6,844,000	6,844,000	-	6,844,000
2220101	Maintenance Expenses - Motor Vehicles	10,017,354	-	10,017,354	7,500,000	-	7,500,000	6,500,000	-	6,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	754,000	-	754,000	754,000	-	754,000	354,000	-	354,000
2220202	Maintenance of Office Furniture and Equipment	4,176,000	-	4,176,000	750,000	-	750,000	750,000	-	750,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,379,232	-	4,379,232	1,200,000	-	1,200,000	500,000	-	500,000
2220210	Maintenance of Computers, Software, and Networks	6,264,000	-	6,264,000	2,100,000	-	2,100,000	2,300,000	-	2,300,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	155,000,000	155,000,000	-	81,637,254	81,637,254	-	81,637,254	81,637,254
3111001	Purchase of Office Furniture and Fittings	2,977,720	-	2,977,720	1,200,000	-	1,200,000	550,000	-	550,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	4,060,000	-	4,060,000	1,060,000	-	1,060,000	250,000	-	250,000
P1	Pending bills	12,627,200	-	12,627,200	18,627,200	-	18,627,200	24,627,200	-	24,627,200

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
SP1	Pending bills	12,627,200	-	12,627,200	18,627,200	-	18,627,200	24,627,200	-	24,627,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				12,627,200		12,627,200	12,627,200		12,627,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				6,000,000		6,000,000	12,000,000		12,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,627,200	-	12,627,200	-	-	-	-	-	-

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CHAPTER 15: WATER AND ENERGY

15.1 Introduction

PART A. Vision: Access to reliable, quality, and affordable Water and Energy Services for Migori County residents.

PART B. Mission: To promote a conducive environment for development of Water and Energy Infrastructure for improved, efficient, and Sustainable access to Water and Energy Services.

PART C. Performance Overview and Background for Programme(s) Funding

The department is mandated to ensure access to reliable, quality, and affordable water and energy services. Some of the key activities the department implements to achieve this include rehabilitation/completion of community water projects, extension of community water project, equipping of existing boreholes, support of the urban water schemes through payment of electricity bills, water treatment chemicals and repair for intake works, construction of spring protection works, rehabilitation of dams/pans, construction of small community water supplies, drilling of new boreholes and repair of water facilities.

During the 2020/21FY, the department managed to reduce its pending bills to less than 1%, implemented the budget at various levels – evaluation, site possession and construction. The ongoing works include rehabilitation/completion of 10No community water projects, extension of 10No community water project, equipping of 14No existing boreholes, support of the urban water schemes through payment of electricity bills, water treatment chemicals and repair for intake works at Oyani, construction of 18No spring protection works, rehabilitation of 3No dams/pans, construction of 2No small community water supplies, drilling of 15No new boreholes and repair of 5No water facilities. The interventions are expected to increase access to safe water for the county to 37%y.

The department however continued to experience a range of challenges during the period 2020/21FY. Key among the challenges was delay in rolling out of the planned activities due realignment of the budget estimates through preparation and approval of supplementary budget, inconsistent cash flow, low staffing levels due to retirement without replacement and inadequate transport for field monitoring and supervision for the two directorates. Theft and vandalism of the solar components for water projects and solar streetlights continued to reverse the gains made through the interventions.

During the year under review, the Directorate of Energy plans to install 15No solar streetlights and carry out repairs of solar floodlight lights in 8 No centres. These interventions are expected to improve security, improve livelihoods of the citizens due to increased hours for small businesses and improve aesthetic value of the centres especially during the night. Directorate of Energy shall concentrate on repairs and maintenance of existing solar streetlight and solar flood lights by replacing batteries, smart charge controllers, solar panels, cables, and any other necessary accessory.

On the other hand, the Directorate of Water shall redirect its efforts towards completing all the projects started under devolution, equip, or upgrade existing boreholes, drill, and equip a few boreholes in deserving areas, repair/replace stalled hand pumps and construct spring protection works. The directorate shall also conduct Joint Sector Review and Sector Coordination meetings, organize, and celebrate the World Water Day, capacity build key technical as well as recruit new staff, purchase water treatment chemicals and pay electricity bills for urban facilities, complete mapping of all existing water facilities and develop the county water strategy. To ease the pressure of transport challenge in the department, all the vehicles shall be serviced for effective extension and support services.

The Directorate of Water Services shall also strive to maintain the existing partnerships – Water Sector Trust Fund, USAID KIWASH, UNICEF, Lake Victoria South Water Works Development Authority, Rotary, CARE KENYA and any other new ones, in support of fulfilment of the mandate. Through this partnership, the department shall improve the capacity of the water facility management committees, improve WASH in schools, health facilities and market centres and improve connectivity for Migori and Isebania Water supplies through the last mile connectivity and complete the New Rongo Water Supply by LVSWDA

PART D. PROGRAMME OBJECTIVES

	Programme	Objectives
CP 1	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for programmes
CP 2	Alternative Energy Services	To increase awareness and investment in renewable energy sources
		To increase access to affordable, quality, and reliable energy services
CP 3	Water supply and Management services	To increase access to safe, reliable, and affordable water and Sanitation services within the county

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	Programme	Objectives
		To reduce the time taken to fetch water to 30 minutes or less. To reduce the prevalence of WASH related diseases among the community and school going children.

15.2 Summary Of Programmes, Outputs And Performance Indicators

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFICIENT MANAGEMENT OF WATER AND ENERGY SERVICES

SUB-PROGRAMME 1.1: POLICIES AND LEGAL FRAMEWORK

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarter services	Sign, Implement & Evaluate Performance Contracts	% of performance contracts prepared and implemented	100	100	100
	Annual Work Planning & Budgeting	% of annual work plans and budgets prepared and implemented	100	100	100
	Bills and Policy formulation	% implementation bills and policies developed formulated and disseminated	100	90	100
	Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums)	% increase of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	50	50	50

SUB-PROGRAMME 1.2: GENERAL ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Water	Quality services provided and procured	Services and goods provided	1	1	1
	Monthly management meeting	No of monthly management meetings held	12	12	12
	Officers promoted	No of officers promoted	10	26	10

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	New Staff recruited	No Officers recruited	3	7	10

SUB-PROGRAMME 1.3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
County and Sub County Water Offices	Participation in ASK shows	Number of ASK Show participated in.	4	4	4
	Capacity building for key technical staff on O& M, M&E and other key skills	%age of key technical staff capacity build with skills	25	50	75
	Capacity building for Water Facility Management Committees on O&M and Sustainability	%age of Water Facility Management Committees capacity build on O&M and Sustainability	25	50	75
	World Water Days organized and observed	No of World Water Days organized and observed within the County	1	1	1
	Improved transport for supervision and backstopping	No of motor vehicles maintained	4	4	6
	Improved transport for supervision and backstopping	No of motorcycles maintained	3	3	5

PROGRAMMES 2: ALTERNATIVE ENERGY SERVICES

OUTCOME: SUSTAINABLE AND CLEAN ENERGY FOR INDUSTRIAL DEVELOPMENT AND DOMESTIC USE

SUB PROGRAMME 2.1: ALTERNATIVE ENERGY TECHNOLOGIES

Delivery unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Energy	Functional solar streetlights	%age of solar streetlights maintained and/or restored	30	55	100
	Adequately lit centres	%age of major centers lit by floodlights and solar based lamps	30	60	80
	Reduced electricity bills for water supplies	% of water supplies connected with solar grid	20	40	60

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PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND AFFORDABLE WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE URBAN POPULATION

SUB PROGRAMME 3.1: URBAN WATER SUPPLY AND MANAGEMENT SERVICES

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Water	Operational urban water supply schemes	% increase of households served with safe water	5	5	5

PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE RURAL POPULATION RESPECTIVELY

SUB PROGRAMME 3.2: RURAL WATER SERVICES

Delivery Units	Key out puts	Key performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Water Department	Functional water facilities constructed	%age increase of households served with safe water	10	15	20

PROGRAMME 3 WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% AND 22% TO 60% FOR THE RURAL POPULATION RESPECTIVELY

SUB PROGRAMME 3.3: WATER CONSERVATION, PROTECTION AND GOVERNANCE

Delivery Units	Key out puts	Key performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Water Department	Rainwater harnessed for domestic and institutional use	% increase of roof catchment and water storage capacity at household and institutional levels	25	25	25

15.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Water And Energy	92,664,276	300,207,035	392,871,311	99,810,167	349,674,964	449,485,131	106,810,167	397,942,120	504,752,287
Water services	92,664,276	236,107,035	328,771,311	99,810,167	298,375,924	398,186,091	106,810,167	342,381,815	449,191,982
Energy	-	64,100,000	64,100,000	-	51,299,040	51,299,040	-	55,560,305	55,560,305

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15.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget I			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Water And Energy	92,664,276	300,207,035	392,871,311	99,810,167	349,674,964	449,485,131	106,810,167	397,942,120	504,752,287
	Water services	92,664,276	236,107,035	328,771,311	99,810,167	298,375,924	398,186,091	106,810,167	342,381,815	449,191,982
P1	Policy, general administration and support services	432,000	21,297,000	21,729,000	432,000	17,797,000	18,229,000	432,000	17,797,000	18,229,000
SP1	Policies and legal framework	432,000	-	432,000	432,000	-	432,000	432,000	-	432,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	-	160,000	160,000	-	160,000	160,000	-	160,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	272,000	-	272,000	272,000	-	272,000	272,000	-	272,000
SP2	Operation and maintenance of rural water services	-	21,297,000	21,297,000	-	17,797,000	17,797,000	-	17,797,000	17,797,000
3110502	Water Supplies and Sewerage	-	21,297,000	21,297,000	-	17,797,000	17,797,000	-	17,797,000	17,797,000
P3	Water supply and management services	28,960,000	214,810,035	243,770,035	28,960,000	231,410,035	260,370,035	28,960,000	234,910,035	263,870,035
SP3	Urban water supply and sewerage	28,960,000	199,810,035	228,770,035	28,960,000	227,410,035	256,370,035	28,960,000	230,910,035	259,870,035
2210101	Electricity	24,960,000	-	24,960,000	24,960,000	-	24,960,000	24,960,000	-	24,960,000
2211023	Supplies for Production	4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
3110502	Water Supplies and Sewerage	-	22,675,715	22,675,715	-	23,685,438	23,685,438	-	25,685,438	25,685,438
SP4	Rural water services	-	177,134,320	177,134,320	-	203,724,597	203,724,597	-	205,224,597	205,224,597
3110502	Water Supplies and Sewerage	-	177,134,320	177,134,320	-	203,724,597	203,724,597	-	205,224,597	205,224,597
SP5	Water conservation protection and governance	-	15,000,000	15,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
3110502	Water Supplies and Sewerage	-	15,000,000	15,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
P6	General administration, planning and support services	63,272,276	-	63,272,276	62,272,276	-	62,272,276	69,272,276	-	69,272,276
SP6	General administration, policies and legal framework	63,272,276	-	63,272,276	62,272,276	-	62,272,276	69,272,276	-	69,272,276
2110101	Basic Salaries - Civil Service	26,450,052	-	26,450,052	26,450,052	-	26,450,052	26,450,052	-	26,450,052
2110202	Casual Labour-Others	720,000	-	720,000	720,000	-	720,000	720,000	-	720,000
2110301	House Allowance	4,345,632	-	4,345,632	4,345,632	-	4,345,632	4,345,632	-	4,345,632
2110314	Transport Allowance	2,232,000	-	2,232,000	2,232,000	-	2,232,000	2,232,000	-	2,232,000
2110315	Extraneous Allowance	180,000	-	180,000	180,000	-	180,000	180,000	-	180,000
2110320	Leave Allowance	311,004	-	311,004	311,004	-	311,004	311,004	-	311,004
2110405	Telephone Allowance	120,000	-	120,000	120,000	-	120,000	120,000	-	120,000
2120101	Employer Contributions to National Social Security Fund	36,000	-	36,000	36,000	-	36,000	36,000	-	36,000
2120201	Employer Contributions to National Social and Health Insurance Scheme	542,400	-	542,400	542,400	-	542,400	542,400	-	542,400

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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
2210101	Electricity	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210102	Water and sewerage charges	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	735,000	-	735,000	735,000	-	735,000	735,000	-	735,000
2210202	Internet Connections	179,000	-	179,000	179,000	-	179,000	179,000	-	179,000
2210203	Courier and Postal Services	42,000	-	42,000	42,000	-	42,000	42,000	-	42,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	671,000	-	671,000	671,000	-	671,000	671,000	-	671,000
2210302	Accommodation - Domestic Travel	700,000	-	700,000	700,000	-	700,000	1,700,000	-	1,700,000
2210303	Daily Subsistence Allowance	1,132,000	-	1,132,000	1,132,000	-	1,132,000	5,212,000	-	5,212,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
2210711	Tuition Fees Allowance	1,000,480	-	1,000,480	1,000,480	-	1,000,480	1,000,480	-	1,000,480
2210712	Training Allowance	1,558,600	-	1,558,600	558,600	-	558,600	1,558,600	-	1,558,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	481,000	-	481,000	481,000	-	481,000	1,481,000	-	1,481,000
2210802	Boards, Committees, Conferences and Seminars	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000
2211016	Purchase of Uniforms and Clothing - Staff	550,000	-	550,000	550,000	-	550,000	550,000	-	550,000
3111002	Purchase of Computers and Accessories				500,000		500,000	500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000	-	580,000	580,000	-	580,000	580,000	-	580,000
2211201	Refined Fuels and Lubricants for Transport	2,550,000	-	2,550,000	3,550,000	-	3,550,000	3,550,000	-	3,550,000
2211305	Contracted Guards and Cleaning Services	4,680,000	-	4,680,000	4,680,000	-	4,680,000	4,680,000	-	4,680,000
2211311	Contracted Technical Services	4,000,000	-	4,000,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,896,108	-	1,896,108	2,896,108	-	2,896,108	2,816,108	-	2,816,108
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,000,000	-	4,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
	Pending bills				8,145,891	49,168,889	57,314,780	8,145,891	89,674,780	97,820,671
	Pending bills				8,145,891	49,168,889	57,314,780	8,145,891	89,674,780	97,820,671
2211103	Supply of Cleaning Materials				776,800		776,800	776,800		776,800
2211103	Supply of Cleaning Materials				972,200		972,200	972,200		972,200
2220101	Repair Of KBY 629C				192,412		192,412	192,412		192,412
3110504	Supply & Delivery Of Smart Charge Controller 20A				1,986,580		1,986,580	1,986,580		1,986,580
2220101	Repair Of KBW 327V				340,500		340,500	340,500		340,500
2220101	Repair Of KBZ 418D				46,515		46,515	46,515		46,515

FY 2021/22 Supplementary Budget II

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
3110504	Supply And Delivery Of Solar Batteries 150AH				875,500		875,500	875,500		875,500
2211305	Provision Of Security Services				234,000		234,000	234,000		234,000
2211016	Supply And Delivery Of Staff Uniform				250,000		250,000	250,000		250,000
2220101	Repair Of KBW 714V				145,000		145,000	145,000		145,000
2220101	Repair Of KBW 714V				326,424		326,424	326,424		326,424
3111001	Purchase Of Furniture To Water Headquarter Offices				1,999,960		1,999,960	1,999,960		1,999,960
3110502	Water Supplies And Sewerage					49,168,889	49,168,889		89,674,780	89,674,780
	Energy	-	64,100,000	64,100,000	-	51,299,040	51,299,040	-	55,560,305	55,560,305
P7	Energy development	-	64,100,000	64,100,000	-	51,299,040	51,299,040	-	55,560,305	55,560,305
SP7	Green energy development	-	64,100,000	64,100,000	-	51,299,040	51,299,040	-	48,160,000	48,160,000
3110504	Other Infrastructure and Civil Works	-	64,100,000	64,100,000	-	48,160,000	48,160,000	-	48,160,000	48,160,000
P8	Pending Bills				-	3,139,040	3,139,040	-	7,400,305	7,400,305
SP1	Pending Bills				-	3,139,040	3,139,040	-	7,400,305	7,400,305
3110504	Other Infrastructure and Civil Works						-		7,400,305	7,400,305
3110504	Installation Of Solar Street Lights At Kabos, Piche,,Rinya Centres In W/Kanyamkago					1,199,040	1,199,040			-
3110504	Installation of Solar lights at Nyandago, Aonge Dhiang, Serena, Ratieny					1,720,000	1,720,000			-
3110504	Repair of solar lights at Got Kachola Ward					220,000	220,000			-




FY 2021/22 Supplementary Budget II

ANNEXES

Annex I: County Officers to be Paid Gratuity

S/NO	NAME	TOTAL
1	Obado Zacharia Okoth	3,535,488.00
2	Mwita Nelson Mahanga	2,348,424.47
3	Kivanda Moses Chamwada	1,171,800.00
4	Odhiambo Elijah Ochieng	1,171,800.00
5	Oluoch Iscar Atieno	1,171,800.00
6	Mwita Sheila Gati	1,171,800.00
7	Nyamita Joseph Kepher	1,171,800.00
8	Ng'ariba Samson Maginga	952,087.50
9	Ogongo Valentine Dianga	952,087.50
10	Obiero Scholarstica Atieno	952,087.50
11	Maroa Rebecca Ghati	952,087.50
12	Matiko Mang'Era Naomi	952,087.50
13	Opiyo Jared Odhiambo	952,087.50
14	Arono Martin Shikuku	952,087.50
15	Were Jemima Adhiambo	816,801.52
16	Mwita Range Maroa	816,801.52
17	Achieng Enock Odhiambo	816,801.52
18	Omwa Hesbon Otieno	816,801.52
19	Nahashon Phoebe Adhiambo	816,801.52
20	Onyango Rose Akinyi	860,268.60
21	Okong'o Agnes Awinja	860,268.60
22	Ochenge Edward Kabaka	860,268.60
23	Rusana Christopher Odhiambo	1,103,724.00
24	Dima Martine Ogolla	860,268.60
25	Otieno Joshua Ngwala	1,103,724.00
26	Otieno Roselyn Atieno	1,103,724.00
27	Ochieng Samuel Otieno	1,103,724.00
28	Oyugi Dalmas Oyugi	1,103,724.00
29	Gambere Elijah Mwita	1,103,724.00
30	Midida Mary Atieno	1,103,724.00
31	Onangi Hezbon Oyugi	943,801.20
32	Kanyosuko Charles Olwalo	98,040.60
33	Yongo Joanes Ouma	98,040.60
34	Orero Dennis Onyango	900,221.40
35	Omuga Samuel Otieno	1,103,724.00

FY 2021/22 Supplementary Budget II

S/NO	NAME	TOTAL
36	Anyuor Nicholas Odhiambo	860,268.60
37	Odongo Dolphas Ochola	174,486.60
38	Mariba Tobias Ryoba	314,544.60
39	Ayieko Odero Michael Jude	821,431.80
40	Wambo David Omondi	106,299.00
41	Mwita Raheli Wambura	98,040.60
42	Nyaketch George Otieno	98,040.60
43	Oyamo Michael Juma	329,889.60
44	Muhiri Elizabeth	101,946.60
45	Gati Esther	94,246.20
46	Amollo Pauline Muga	860,268.60
47	Moherai Fredrick Maroa	860,268.60
48	Ouma Phidale Castro Majiwa	860,268.60
49	Gucha Charles Jacks	860,268.60
50	Scotch Lazarus Juma	860,268.60
51	Joshua T. Ongwara	943,801.20
52	Basil Otieno Odero	505,269.00
53	Chacha Nyaitati Monanka	87,438.60
54	Jared Otieno Awuonda	746,994.60
55	Onyancha Lazarus Martin	4,808,025.60
56	Bala Collins Omondi	3,748,746.30
57	Muiwa Francisca Katile	4,699,541.10
58	Oluoch Solomon Otieno	2,318,155.20
59	Ollongo Bernard Ochieng	3,004,690.50
60	Omwanda Josephine Atieno	1,443,505.70
61	Arrears carried forward	15,000,000.00
Total		81,409,207.75

FY 2021/22 Supplementary Budget II

Annex II: List of Pending Bills – Office of the County Attorney

CODE	CASE NO.	BRIEF FACTS	LEGAL SERVICE PROVIDER	FEE NOTE / JUDGEMENT	AMOUNT TO BE PAID
2211308	Migori HCC No. 6 of 2018 Amaco Insurance vs Migori County Government	Suit sought the recovery of kshs. 45,053,478/= with interest of kshs. 18,922,468/=. The plaintiff also sought costs. Judgement entered by Court for 19,750,576.50/=	Sagana Biriq & Co. Advocates	19,750,576.50/-	19,750,576.50/-
2211308	Misc. App No. 1065 of 2020 arising from Supreme Court Petition No. 37 of 2014 Town Council of Awendo vs Nelson Oduor Onyango & 2 Others	Taxation award consent of KShs. 34,000,000/= has been entered between the County Government of Migori and the firm of Mwamu & Company Advocates in the above-named matter. The firm had initially presented to Court an Advocates-Client bill of costs of KShs. 91,620,844.30/= against the County Government.	Mwamu & Company Advocates	34,000,000/-	14,000,000/-
2211308	Kisumu Petition No. 7 of 2018 United Millers Limited vs the County Government of Migori & 19 Others	Suit to declare action by the county government to charge for distribution and single business permit illegal after distributors pay in the county of manufacturing	Cootow Associates	2,500,000/-	2,000,000/-
2211308	Nairobi Petition 211 of 2019 Kenya Union of Clinical Officers vs Migori County Government and 47 Others	Petition filed by Kenya Union of Clinical officers at the employment and labour relations Court at Nairobi seeking among other orders, conservatory orders prohibiting 47 County Governments from threatening, harassing the clinical officers who were on strike by way of calls, text messages, letters or memos or demanding that they report to work, issuing show cause letters and terminating their contracts of service	C&K Advocates LLP	1,800,000/-	1,800,000/-
2211308	Legal advisory opinion	Legal advisory opinion in reference to criminal case 661/297/2020 Court File no. E002/2020 Kisumu law courts and request for administrative action by the County Secretary against 9 members of the County assembly service Board for facing several charges under the Anti-Corruption and Economic crimes Act, No. 3 of 2003	Silas, Evans & Stevens Advocates LLP	3,596,000/-	3,596,000/-
2211308	Review of framework for collaboration	Review of framework for collaboration on the implementation of energy projects and programmes between Rural Electrification and Renewable Energy Corporation and the County Government of Migori	Ngeri, Omiti & Bush Advocates LLP	2,388,000/-	2,388,000/-
2211308	Kisumu Constitutional Petition 24 of 2020 Kenya Workers Union vs Migori County Government	The petitioners' union members were indicted for falsification of accounting of accounting documents	Agure Odero & Company Advocates	1,500,000/-	1,465,423.50/-
2211308	Kisumu ELRC 88 of 2018 Jacob Ouma Nyambok & 12 Others vs Migori County Government & Others	The County was sued by 13 claimants who claim to be its workers and seeking orders that: having served for long time on casual basis, they need to be confirmed to permanent and pensionable terms.	Ogejo Omboto & Kijala Company Advocates	4,406,346.33/-	2,000,000/-
					<u>47,000,000</u>

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
Sector: Agriculture, Livestock Development and Fisheries Development						107,442,714			116,845,074			419,021,297
Department: Agriculture						49,500,000			44,596,660			346,772,883
A013	Farm Input Access Programme Implementation	Miqori			150,000			150,000			150,000	36,300,000
	1 Coffee Development		2211007	12000	400	4,800,000	12000	400	4,800,000	12000	400	4,800,000
	2 hardened tissue culture banana		2211007	17500	400	7,000,000	17500	400	7,000,000	17500	400	7,000,000
	3 Maize seeds for vulnerable farmers		2211007	2500	3,000	7,500,000	2500	3,000	7,500,000	2500	3,000	7,500,000
	4 sweet potatoes vines		2211007	1	10,000,000	10,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	5 Mango Seedlings		2211007				1	3,000,000	3,000,000	1	3,000,000	3,000,000
	6 Tree Tomato Seedlings		2211007				1	3,000,000	3,000,000	1	3,000,000	3,000,000
	7 Hass avacado species		2211007	1	8,000,000	8,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	8 Pineapple seedlings		2211007				1	3,000,000	3,000,000	1	3,000,000	3,000,000
	9 Oranges seedlings		2211007				1	2,000,000	2,000,000	1	2,000,000	2,000,000
A014	World Bank Loan for National Agricultural and Rural Inclusive Growth Pr	Miqori			12	6,500,000		12	0		12	26,103,490
	1 NARIGP program County contribution project support		2211007	1	6,500,000	6,500,000	0	0	0	1	26,103,490	26,103,490
	External Funding											276,072,733
	Donor Funds											276,072,733
	1 NARIGP											276,072,733
A078	Miyare ATC Hostel	Miqori			1	2,200,000		1	2,200,000		1	2,200,000
	1 Equipping Miyare Atc Hostel		3110901	22	100,000	2,200,000	22	100,000	2,200,000	22	100,000	2,200,000
A079	Farm Irrigation Development	Miqori			1	3,500,000		1	3,500,000		1	3,500,000
	1 Micro irrigation development		3110504	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
A080	Pending Bills	Miqori						1	2,596,660		1	2,596,660
	1 Renovation of AMS Tractor Shed, Fencing works & Installation of Solar Security Lights		2220205				1	2,596,660	2,596,660	1	2,596,660	2,596,660
A081	Getong'anya Sweet Potato Factory	Miqori						1	12,620,000		1	12,620,000
	1 loading and off loading bay		3111504				1	400,000	400,000	1	400,000	400,000
	2 1 No. gate for finished products		3111504				1	300,000	300,000	1	300,000	300,000
	3 Biomass material shade		3111504				1	200,000	200,000	1	200,000	200,000
	4 3 No. Centry boxes (Gate House) for security at the entrances and exit		3111504				1	2,000,000	2,000,000	1	2,000,000	2,000,000
	5 1 No. store for hazadrous materials		3111504				1	500,000	500,000	1	500,000	500,000
	6 VIP toilet for visitors and other workers		3111504				1	1,200,000	1,200,000	1	1,200,000	1,200,000
	7 Rehabilitation of roof store		3111504				1	220,000	220,000	1	220,000	220,000
	8 Branding of actions (pleques)		3111504				1	150,000	150,000	1	150,000	150,000
	9 Pallets for raw and finished materials and products		3111504				1	2,000,000	2,000,000	1	2,000,000	2,000,000
	10 Trolleys in the tore for materials and products		3111504				1	500,000	500,000	1	500,000	500,000
	11 2 No. staff rockers in the changing room		3111504				1	700,000	700,000	1	700,000	700,000
	12 Fire fighting equipments at exit and assembly points		3111504				1	1,500,000	1,500,000	1	1,500,000	1,500,000
	13 10 ton raw material weigh bridge		3111504				1	2,450,000	2,450,000	1	2,450,000	2,450,000
	14 Laboratory equipments		2211008				1	500,000	500,000	1	500,000	500,000
	Department: Fisheries					17,328,300			17,014,000			17,014,000
A022	Pond Construction	County			1	8,825,000		1	8,148,000		1	8,148,000
	1 Construction of fish ponds		3110504	45	65,000	2,925,000	45	65,000	1,248,000	45	65,000	1,248,000
	2 Procurement of fingerlings		3111302	1	6,900,000	6,900,000	1	6,900,000	6,900,000	1	6,900,000	6,900,000
A023	Procurement of harvesting nets and accessories	Miqori County			40	1,248,000		40	1,248,000		40	1,248,000
	1 Procurement of harvesting nets		2211007	40	31,200	1,248,000	40	31,200	1,248,000	40	31,200	1,248,000
A024	Procurement of fish farming tools and equipment to farmers	Miqori County			1	2,765,300		1	4,128,000		1	4,128,000
	1 Procurement of digital weighing machines		3111103	80	8,000	640,000	80	8,000	640,000	80	8,000	640,000
	2 Procurement of Water Quality testing kits		3111103	31	32,000	992,000	31	32,000	992,000	31	32,000	992,000
	3 Purchase of liners		2211023	2	86,000	172,000		1,248,000	1,248,000		1,248,000	1,248,000
	4 Construction of fence and 2 door VIP pit latrine in Nyangwena fish auction		2220205	1	961,300	961,300	1	1,248,000	1,248,000	1	1,248,000	1,248,000
A046	Construction of fish ponds (community projects)	Ward			2	3,490,000		2	3,490,000		2	3,490,000
	1 Construction of Fish Pond at Komomange		3110202	1	90,000	90,000	1	90,000	90,000	1	90,000	90,000
	2 Construction of 4 fish cages		3110202	1	3,400,000	3,400,000	1	3,400,000	3,400,000	1	3,400,000	3,400,000
	Department: Livestock development					28,014,414			30,014,414			30,014,414
A035	Purchase of dairy in calf cows	Miqori			50	6,000,000		50	6,000,000		50	6,000,000
	1 purchase of animal		3111302	50	120,000	6,000,000	50	120,000	6,000,000	50	120,000	6,000,000
A036	Sahiwal bulls and pigs	Miqori			45	3,030,000		45	3,030,000		45	3,030,000
	1 Sahiwal bulls		3111302	30	75,000	2,250,000	30	75,000	2,250,000	30	75,000	2,250,000
	2 pigs		3111302	15	52,000	780,000	15	52,000	780,000	15	52,000	780,000
A037	Purchase of forage seeds, planting materials and feeds	Miqori			1,600	2,995,000		1,600	2,995,000		1,600	2,995,000
	1 Pasture seeds and fodder planting materials		2211007	1600	1,500	2,400,000	1600	1,500	2,400,000	1600	1,500	2,400,000
	2 Purchase of assorted livestock feeds		2211007	2975	200	595,000	2975	200	595,000	2975	200	595,000
A045	Procurement of pedigree dairy cows and bulls and construction of Abatt (Community Projects)	Wards			11	15,989,414		11	17,989,414		11	17,989,414
	1 Construction of Farmers training center at the Grazing Area (Siabai)		3110201	1	1,000,000	1,000,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	2 Purchase and Distribute 10 Dairy Cows		3111302	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	3 Purchase of Dairy cows 30		3111302	1	2,900,000	2,900,000	1	2,900,000	2,900,000	1	2,900,000	2,900,000
	4 Purchase of Sahiwal bulls (No. 30)		3111302	1	2,100,000	2,100,000	1	2,100,000	2,100,000	1	2,100,000	2,100,000
	5 Purchase of In calf dairy Cows		3111302	1	2,700,000	2,700,000	1	2,700,000	2,700,000	1	2,700,000	2,700,000
	6 Purchase of (3) dairy Cows		3111302	1	364,640	364,640	1	364,640	364,640	1	364,640	364,640
	7 Purchase of (2) dairy Cows in the ward		3111302	1	170,470	170,470	1	170,470	170,470	1	170,470	170,470
	8 Purchase of Sahiwal bulls (No. 30)		3111302	1	2,100,000	2,100,000	1	2,100,000	2,100,000	1	2,100,000	2,100,000
	9 Purchasing and distribution of (10) Dairy Cows in the Ward		3111302	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	10 Purchase and distribution of dairy Cows		3111302	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	11 Purchase and Distribution of Dairy Cows in the ward		3111302	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	12 Purchase and distribution of Sahiwal heifers & bulls and Pedigree dairy cows		3111302	1	1,500,000	1,500,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	13 Purchase of cows sahiwal bull.		3111302	1	54,304	54,304	1	54,304	54,304	1	54,304	54,304
	Department: Veterinary services					12,600,000			12,600,000			12,600,000
A054	Completion of Rapogi slaughterhouse	Rapogi Center			1	4,000,000		1	4,000,000		1	2,665,664
	1 Completion of Rapogi slaughterhouse		3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	2,665,664	2,665,664
	Pending Bills											1,334,336

W. M. M. M. M.

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ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
	1 Construction of veterinary laboratory and renovation of office		3110202			8,600,000			8,600,000	1	1,334,336	1,334,336
A055	Purchase of Vaccines and Sera	Headquarters				8,600,000			8,600,000			8,600,000
	1 Purchase of vaccines and sera	County	2211003	1	5,800,000	5,800,000	1	5,800,000	5,800,000	1	5,800,000	5,800,000
	2 Rehabilitation of cattle dips	County	3110302	4	700,000	2,800,000	4	700,000	2,800,000	4	700,000	2,800,000
	Sector: County Executive					110,000,000			108,400,000			108,400,000
	Department: Governor's office					110,000,000			108,400,000			108,400,000
CE001	Construction of Migori County Headquarters	Migori				110,000,000			103,403,573			103,403,573
	1 Construction of county executive Headquarters	County	3111504	1	110,000,000	110,000,000	1	103,403,573	103,403,573	1	103,403,573	103,403,573
CE002	Pending Bills	Migori							4,996,427			4,996,427
	1 Proposed Renovation of Governor's Office (Annex)	County	3110504						4,996,427	1	4,996,427	4,996,427
	Sector: Public Service Management					95,000,000			97,790,791			101,079,463
	Department: Public service management					80,000,000			87,790,791			91,079,463
P007	ward office constructions	Ward				3			3			3
	1 Construction of South Sakwa Ward Admin. Office Block	South Sakwa	3110202	1	9,900,000	9,900,000	1		0	1		0
	2 Construction of Kakrao Ward Admin. Office Block	Kakrao	3110202	1	10,500,000	10,500,000	1	10,500,000	10,500,000	1	10,500,000	10,500,000
	3 Construction of Got Kachola Ward Admin. Office Block	Got Kachola	3110202	1	9,900,000	9,900,000	1		0	1		0
	4 Completion of West Sakwa Ward Admin. Office Block	West sakwa	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
	5 Completion of South Sakwa Ward Admin. Office Block	South Sakwa	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
	6 Completion of North Sakwa Ward Admin. Office Block	North Sakwa	3110202	1	5,500,000	5,500,000	1	5,500,000	5,500,000	1	5,500,000	5,500,000
	7 Completion of Masaba Ward Admin. Office Block	Masaba	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	8 Completion of Nyabasi West Ward Admin. Office Block	Nyabasi West	3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
	9 Completion of Ntitaru East Ward Admin. Office Block	Ntitaru East	3110202	1	9,900,000	9,900,000	1	9,900,000	9,900,000	1	9,900,000	9,900,000
	10 Construction of Nyatike Sub-County Admin. Office Block	Central Kamaqambo	3110202	1	16,500,000	16,500,000	1	13,000,000	13,000,000	1	13,000,000	13,000,000
	11 Renovation of Rongo Sub-County Administration Office Block	Central Sakwa	3110202	1		0	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	12 Renovation of Awendo Sub-County Administration Office Block	North Kadem	3110202	1		0	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	13 Construction of VIP Toilets at North Kadem Ward Admin. Office Block	South Sakwa	3110202	1		0	1	650,000	650,000	1	650,000	650,000
	14 Construction of VIP Toilets at South Sakwa Ward Admin. Office Block	Got Kachola	3110202	1		0	1	650,000	650,000	1	650,000	650,000
	15 Construction of VIP toilets at Got Kachola Ward Admin. Office Block	Suna Central	3110202	1		0	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	16 Renovation of PSM Administration Office Block	Kanyasa	3110202	1		0	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	17 Renovation of kanyasa Ward Admin Office	South Kanyamkago	3110202	1		0	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	18 Renovation of South Kanyamkago Ward Admin. Office	Ward										
	19 Fencing and Installation of water tank Suna West Sub-County office	Suna West Sub-County office	3110202	1		0	1	1,850,000	1,850,000	1	1,850,000	1,850,000
	20 Repair of God Jope Ward Admin. Office	God Jope	3110202	1		0	1	500,000	500,000	1	500,000	500,000
	21 Renovation of Tagare Ward Admin. Office	Tagare	3110202	1		0	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	22 Renovation of the Enforcement Office Block - County Headquarters	Headquarters	3110202	1	2,800,000	2,800,000	1	2,800,000	2,800,000	1	2,800,000	2,800,000
P008	Pending Bills	Ward							2			2
	1 Construction of East Kamaqambo ward rep office	East Kamaqambo	3110202				1	2,497,491	2,497,491	0		-
	2 Construction of Central Kamaqambo ward rep office	Central Kamaqambo	3110202				1		-	1	2,937,441	2,937,441
	3 Construction of Bukira Central Ward Rep office	Bukira Central	3110202				1		-	1	2,848,722	2,848,722
	4 Proposed Construction of Ntitaru East Ward Administrator's Office	Ntitaru East	3110202				1	9,793,300	9,793,300	1	9,793,300	9,793,300
	Department: Public Service Board					15,000,000			10,000,000			10,000,000
P016	Construction of Board Offices	MIGORI COUNTY				1			1			1
	1 Office Architectural Design and Plan		3110202				1	3,000,000	3,000,000	1	6,000,000	6,000,000
	2 Construction of Board Offices		3110202	1	15,000,000	15,000,000	1	7,000,000	7,000,000	1	4,000,000	4,000,000
	Sector: Education, Gender, Sports, Youth Development and Culture					552,099,286			586,498,839			373,891,864
	Department: Education and Youths					183,149,286			212,453,385			221,065,447
E007	Pending Bills	Migori				30,623,870			92			94
	1 Face Lifting Of Otacho Youth Polytechnic	Kakrao	3110202	1	192,136	192,136	1	1,092,096	1,092,096	1	1,092,096	1,092,096
	2 Completion Of Rapooi Youth Polytechnic	North Kanyamkago	3110202	1	3,998,670	3,998,670	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	3 Completion Of God-Nyinyo Youth Polytechnic	North Kamaqambo	3110202	1	3,992,798	3,992,798			0	1	4,003,065	4,003,065
	4 Construction Of 4-Door Pit Latrine At Muhuru Youth Polytechnic	Muhuru	3110202	1	399,736	399,736	1	399,736	399,736	0		-
	5 Supply And Delivery Of Ecde Learning Materials	County	3110202	1	5,890,550	5,890,550	0		0	0		-
	6 Construction Of 2-Door Vip Latrine At Ndamukia Ecde	Nyabasi East	3110202	1	249,980	249,980	1	249,980	249,980	1	249,980	249,980
	7 Anindo Primary Ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	8 Nyangava Pri Ecde	North Sakwa	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
	9 Siabal Primary Ecde	Ntitaru East	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	10 Wangira Bose Primary Ecde	Ntitaru west	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	11 Remanyaki Primary Ecde	Nyabasi East	3110202	1	500,000	500,000	0		0			-
	12 Mutiniiti Primary Ecde	Nyabasi West	3110202	1	600,000	600,000	1	500,000	500,000	1	500,000	500,000
	13 Taragal Pri. Ecde	Ntitaru East	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	14 Korogati Pri. Ecde	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	15 Murimi Manko Pri. Ecde	Isebania	3110202	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000
	16 Moheto Pri. Ecde	Nyamosense	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	17	Kamosoko					0		-			-
	18 Kwinyunyi ECDE Classroom		3110202							1	500,000	500,000
	19 Nyangere Pri. Ecde	Got Kachola	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	20 Bungu ECDE	Kachieng	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	21 Pom Primary Ecde	North Kadem	3110202	1	800,000	800,000	1	800,000	800,000	1	800,000	800,000
	22 Thim Lich Pri. Ecde	North Kadem	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	23 Nyang'ao Primary Ecde	East Kamaqambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	24 Andingo Kokebe Primary Ecde	North Kamaqambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	25 Kamondl Pri. Ecde	Central	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	26	Kamaqambo					0		-			-
	27 Angaga Pri Ecde	God jope	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
	28 Opasi Primary Ecde	Kwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	29 Kurutyange ECDE	Masaba	3110202							1	410,627	410,627
	30 Lichota Primary Ecde	Suna Central	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	31 Kikonze Primary Ecde	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	32 Kosege Primary Ecde	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
33	Kuna Pri Ecde	North Kanyamkago	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
34	St Mary Primary Ecde	East Kanyamkago	3110202	1	500,000	500,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
35	Korondo Primary Ecde	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
36	Rapogi Mixed Primary Ecde	North Kanyamkago	3110202	1	900,000	900,000	1	900,000	900,000	1	900,000	900,000
37	Sqira Pri. ECDE	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
38	Fencing Of God-Nyinyo Youth Polytechnic		3110202				1	3,992,798	3,992,798	1	2,000,000	2,000,000
39	Construction of story workshops and administration block at Uriri VETC - Phase I		3110202				1	19,966,906	19,966,906	1	19,966,906	19,966,906
40	Construction of workshops and administration block at Migori VETC- Phase I	God Joje	3110202				1	5,392,296	5,392,296	1	5,392,296	5,392,296
41	Construction of workshops and administration block at Kababu Youth Polytechnic		3110202				1	5,077,274	5,077,274	1	2,528,709	2,528,709
42	Construction of Workshop at Nqisuru Youth Polytechnic - phase 1		3110202				1	5,110,531	5,110,531	1	-	-
43	Construction of Workshop at Ikerege Youth Polytechnic		3110202				1	1,500,000	1,500,000	1	1,500,000	1,500,000
44	CONSTRUCTION OF A 4-DOOR PIT LATRINE AT GOD NYINYO YOUTH POLYTECHNIC		3110202				1	398,590	398,590	1	398,590	398,590
45	Construction of nyamatambe resource centre (Community project) - Phase I		3110202				1	2,981,873	2,981,873	1	2,981,873	2,981,873
46	Construction of Resource Center at Nyahera		3110202				1	1,999,840	1,999,840	1	1,999,840	1,999,840
47	Completion of Karosi ECDE		3110202				1	337,265	337,265	1	337,265	337,265
48	Got Ong'er Pri. Ecde		3110202				1	500,000	500,000	1	500,000	500,000
49	Opapo Pri. Ecde		3110202				1	200,000	200,000	1	200,000	200,000
50	Kanyadera Primary Ecde		3110202				1	500,000	500,000	1	500,000	500,000
51	Ulanda Primary ECDE	South Sakwa	3110202				1	600,000	600,000	1	600,000	600,000
52	Manyatta ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
53	Aora Jope Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
54	Anagaga Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
55	Bondo Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
56	Mariwa Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
57	Ngonaga Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
58	Malunga Primary ECDE	South Sakwa	3110202				1	550,000	550,000	1	550,000	550,000
59	Kachangwe primary ECDE	West sakwa	3110202				1	500,000	500,000	1	500,000	500,000
60	Tumaini Primary ECDE	Gokeharaka	3110202				1	500,000	500,000	1	500,000	500,000
61	Chacha Primary ECDE	Gokeharaka	3110202				1	500,000	500,000	1	500,000	500,000
62	Gukituru Primary ECDE	Gokeharaka	3110202				1	500,000	500,000	1	500,000	500,000
63	kwiho primary ECDE	Nilmaru west	3110202				1	508,349	508,349	1	508,349	508,349
64	Construction of a 3 door pit latrine- Nyakehomo Primary ECDE	Nyabasi East	3110202				1	150,000	150,000	1	150,000	150,000
65	Purchase a swing and sand part -Kegonga Primary ECDE	Nyabasi East	3110202				1	120,000	120,000	1	120,000	120,000
66	Chinato Primary ECDE	Nyabasi west	3110202				1	900,000	900,000	1	900,000	900,000
67	Komasimo Primary ECDE	Masaba	3110202				1	500,000	500,000	1	500,000	500,000
68	Roturuni Primary ECDE	Masaba	3110202				1	500,000	500,000	1	500,000	500,000
69	Kwinyanki Primary ECDE	Masaba	3110202				1	500,000	500,000	1	500,000	500,000
70	Manqu Primary ECDE	Got Kachola	3110202				1	500,000	500,000	1	500,000	500,000
71	Tulu Primary ECDE	Got Kachola	3110202				1	500,000	500,000	1	500,000	500,000
72	Dunga Primary ECDE	Kaler	3110202				1	950,000	950,000	1	950,000	950,000
73	Kiasa Primary ECDE	Kaler	3110202				1	950,000	950,000	1	950,000	950,000
74	Rabuor Primary ECDE	Kaler	3110202				1	950,000	950,000	1	950,000	950,000
75	Wange longo Primary ECDE	Macalder/Kanyarwanda	3110202				1	500,000	500,000	1	500,000	500,000
76	Tagache Primary ECDE	Muhuru	3110202				1	500,000	500,000	1	500,000	500,000
77	Kumoni Primary ECDE	Muhuru	3110202				1	500,000	500,000	1	500,000	500,000
78	Senye Primary ECDE	Muhuru	3110202				1	500,000	500,000	1	500,000	500,000
79	Rabwao Primary ECDE	Muhuru	3110202				1	500,000	500,000	1	500,000	500,000
80	Ndiwa Primary ECDE	North Kadem	3110202				1	600,000	600,000	1	600,000	600,000
81	Kituka Primary ECDE	North Kadem	3110202				1	600,000	600,000	1	600,000	600,000
82	Kolanya Primary ECDE	North Kadem	3110202				1	500,000	500,000	1	500,000	500,000
83	Andingo Kokebe Primary ECDE	North Kamagambo	3110202				1	600,435	600,435	1	600,435	600,435
84	Wang'elongo Pri. ECDE	Macalder/ Kanyarwanda	3110202				1	600,000	600,000	1	600,000	600,000
85	Ong'ochi Pri. ECDE	Macalder/ Kanyarwanda	3110202				1	600,000	600,000	1	600,000	600,000
86	Radienya Pri. ECDE	Macalder/ Kanyarwanda	3110202				1	500,000	500,000	1	500,000	500,000
87	Macalder Pri. ECDE	Macalder/ Kanyarwanda	3110202				1	600,000	600,000	1	600,000	600,000
88	Got Kowuor Pri. ECDE	Macalder/ Kanyarwanda	3110202				1	500,000	500,000	1	500,000	500,000
89	Komito Primary ECDE	North Kamagambo	3110202				1	600,000	600,000	1	600,000	600,000
90	Arundo Primary ECDE	South Kamagambo	3110202				1	500,000	500,000	1	500,000	500,000
91	Keyo Primary ECDE	Oruba Ragana	3110202				1	600,000	600,000	1	600,000	600,000
92	Construction of 4 door pit latrine- and 1 ECDE Classroom at Luoro Primary EC	East Kanyamkago	3110202				1	900,000	900,000	1	900,000	900,000
93	Arambe Primary ECDE	East Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
94	Wikodongo Primary ECDE	East Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
95	St. Thomas Wikongaro Primary ECDE	East Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
96	Pith Nyadundo Primary ECDE	East Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
97	Mori Primary ECDE	North Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
98	Mukuyu Primary ECDE	South Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
99	Kambogo Primary ECDE	West Kanyamkago	3110202				1	500,000	500,000	1	500,000	500,000
100	Nyamware Primary Ecde	Suna Central	3110202				1	600,000	600,000	1	600,000	600,000
E008	Completion of VETCs	Ward Level			2	41,000,000		2	21,000,000		2	21,000,000
1	Completion of Uriri VETC	Central Kanyamkago	3110102	1	15,000,000	15,000,000	1	14,000,000	14,000,000	1	14,000,000	14,000,000
2	Purchase of building materials for Macalder VETC	Macalder Kanyarwanda	3110102	1	5,000,000	5,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
3	Construction of twin workshop at Chinato Vetc	Nyabasi West	3110102	1	10,000,000	10,000,000	1	-	0	1	-	0
4	Construction of Workshops ad Administratio lock at Manyatta Vetc	South Sakwa	3110102	1	6,000,000	6,000,000	1	-	0	1	-	0
5	Construction of Alara Nyambija Polytechnic	North Sakwa	3110102	1	5,000,000	5,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
3	Completion of Migori Vetc	God Joje	3110102									
4	Completion of Nqisuru Vetc	Tagara	3110102									
5	Completion of Kababu Vetc	Wasweta II	3110102									
E010	Construction, Equippping, Fencing of various ECDE Classrooms (Commun	Ward level			80	85,725,416		80	89,825,416		80	92,625,416
1	Construction of Siary Primary Ecde classroom	South Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
2	Completion of Gosebe ECD	Nilmaru East	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
3	Completion of Nyamatambe ECD	Nilmaru East	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
4	Purchase of plastic chairs	Nilmaru East	3110202	1	500,000	500,000	1	500,000	500,000	1	1,300,000	1,300,000

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
5	Completion of Nyankongo ECDE Classroom	Nitmaru East	3110202				1	300,000	300,000	1	300,000	300,000
5	Construction of the three ecde classes @ 1.5m,	Kwa	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
6	Fencing of Rabur Taya youth Polytechnic and equipping all ecde classes with	Kwa	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
7	Construction of Toku ECDE Classroom	South Kamagambo	3110202	1	650,000	650,000	1	650,000	650,000	1	650,000	650,000
8	Construction of Nqou ECDE Classroom	South Kamagambo	3110202	1	650,000	650,000	1	650,000	650,000	1	650,000	650,000
9	Construction of ECDE Classroom at Kakwara	South Kamagambo	3110202	1	650,000	650,000	1	650,000	650,000	1	650,000	650,000
10	Construction of ECDE Classroom at Kondoro	South Kamagambo	3110202	1	650,000	650,000	1	650,000	650,000	1	650,000	650,000
11	ECDE classroom	Macalder Kanyarwanda	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
12	Construction of Bonqu Primary ECDE	South Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
13	Construction of Ongora Primary ECDE	South Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
14	Construction of Utoma Primary ECDE	South Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
15	Construction of ECDE classrooms at Sare	East Kamagambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
16	Construction of ECDE Classroom at Rairi	East Kamagambo	3110202	1	500,000	500,000	1	-	0	1	-	-
17	Construction of Pundo Kawiti ECDE Classroom	East Kamagambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
18	Construction of ECDE Classroom at Ngere	East Kamagambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
19	Construction, Equipping and Fencing nyabirangacha ecde	Nyamosense / Komosoko	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	4,000,000	4,000,000
19	Construction Rosabare ecde	Nyamosense / Komosoko	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
20	Construction of ECDE at Minyenya, Kuna, Tukiwji, Uriri	North Kamagambo	3110202	1	2,418,416	2,418,416	1	2,418,416	2,418,416	1	2,418,416	2,418,416
21	Purchase of Plastic Chairs for ECDEs centres	North Kamagambo	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
27	Construction of Nyamitha IT center/ polytechnic	Kaler	3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
28	Construction of Kanqa Onditi ECDE	Kaler	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
29	Construction of ECDEs at Jangoe, Kayara, Obwara, Tom Odege and Poya	Kanyasa	3110202	1	2,600,000	2,600,000	1	2,600,000	2,600,000	1	2,600,000	2,600,000
30	Construction of Othava Ecde centre	Kakrao	3110202	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000
31	Construction of Macalder ECDE	Macalder Kanyarwanda	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
32	Otacho ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
33	Ombo kwara ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
34	Komolonume ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
35	Ranjira ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
36	Otacho Kaloch	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
37	Daqokokuro ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
38	Awendo Marindi ecde	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
39	Construction of ECDE Classroom at Kodeny Primary	West Sakwa	3110202	1	500,000	500,000	1	550,000	550,000	1	550,000	550,000
40	Construction of Luanda Kokuro Primary ECDE Classroom	West Sakwa	3110202	1	500,000	500,000	1	550,000	550,000	1	550,000	550,000
41	Completion of Gada ECDE Classroom	West Sakwa	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
42	Completion of Ringa Kodongo ECDE Classroom	West Sakwa	3110202	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
43	Completion of Dede ECDE Classroom	West Sakwa	3110202	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
44	New ECDE Classroom at Nyamilu	Central Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
45	New ECDE Classroom at Ramuoma	Central Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
46	New ECDE Classroom at Rombe	Central Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
47	Construction of New ECDE Classroom at Ramoya Primary	Wasweta II	3110202	1	450,000	450,000	1	450,000	450,000	1	450,000	450,000
48	Construction of New ECDE Classroom at Bondo Nyironge	Wasweta II	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
49	Construction of ECDE at Pap Ndege primary	Oruba Ragana	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
50	Construction of ECDE at Dip Primary school	Oruba Ragana	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
51	Construction of ECDE at Wuoth Oqik Primary	Oruba Ragana	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
52	Construction of Mabubi Ecde classroom	Kakrao	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
53	Construction of Kakrao Ecde classroom	Kakrao	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
54	Miavi Ecde classroom construction	Kakrao	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
55	New Nyamolambe ecde class	Nyabasi East	3110202	1	584,000	584,000	1	-	0	1	-	-
56	Construction of Nyamangongwi ECDE Classroom	Nyabasi East	3110202	1	584,000	584,000	1	584,000	584,000	1	584,000	584,000
57	Construction of ECD classes at Uriri	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
58	Construction of ECDE Classroom at Ober	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
59	Construction of ECDE Classroom at Nduru	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
60	Construction of ECDE Classroom at Mukuyu	South Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
61	Construction of ECDE at SDA Ngongga Primary	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
62	Construction of ECDE Classroom at Korondo	South Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
63	Purchase of Sports Uniform and Goal Posts	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
64	Construction of ECDE Classroom at Kisugunwa	South Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
65	Purchase of ECDE equipments (Chairs and Tables)	East Kanyamkago	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
66	Construction of ECDE Classroom at Nyahera / st. Mary	East Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
67	Construction of ECDE Classroom at Ohiko Ite/ St. Mary	East Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
68	Construction of Nyakurkuma Akoko ECDE Classroom	East Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
69	Construction of Luoro Ahenyo ECDE Classroom	East Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
70	Construction of ECDE Classroom at Kadimaa/ Wikodongo	East Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
71	Construction of ECDE Classroom at Akoko/ Pith Nyadundo	East Kanyamkago	3110202	1	500,000	500,000	1	-	0	1	-	-
72	Constructing and Refurbishment of Nyahera Polytechnic	East Kanyamkago	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
73	Construction of ECDE Classrooms at God Jope primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
74	Construction of ECDE Classrooms at Osiango primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
75	Construction of ECDE Classrooms at Kodila primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
76	Construction of ECDE Classrooms at Wasio primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
77	Construction of ECDE Classrooms at Kowiti primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
78	Construction of ECDE Classrooms at Wuok chiang primary	God Jope	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
79	Construction of ECDE Classroom at Nyahera primary	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
80	Construction of ECDE Classroom at Koseqe	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
81	Construction of ECDE Classroom at Sibuoche	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
86	Construction of ECDE Classroom at Molarakwa primary school.	Nitmaru West	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
87	Construction of ECDE Classroom at Komomange	Bukira Central	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
88	Construction of ECDE Classroom at Gosoho	Bukira Central	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
89	Construction of ECDE Classroom at Kebobono	Bukira Central	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
90	Construction of ECDE Classroom at Kugitura	Bukira Central	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
91	Construction of ECDE Classroom at Nyabokarage	Bukira Central	3110202	1	500,000	500,000	1	500,				

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
96	Completion of Kaduro	Kachiang	3110202	1	300,000	300,000	1	300,000	300,000	1	300,000	300,000
97	Completion of Ororo Primary ECDE	Kachiang	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
98	Completion of Kopala ECDE Classroom	Kachiang	3110202	1	300,000	300,000	1	300,000	300,000	1	300,000	300,000
99	Completion of Rabuur ECDE Classroom	Kachiang	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
100	Midoti youth Polytechnic school fee	Suna Central	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
101	Ward Bursary	Suna Central	3110202	1	1,200,000	1,200,000	1	1,200,000	1,200,000	1	1,200,000	1,200,000
102	Construction of Muturio Resource Center @ 3,500,000.00 and ECD at Ihore	Gokeharaka	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
103	GUKIHURU	Gelambwega				0			0			0
104	Construction of ECDE classrooms at Hollo	West Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
105	Construction of ECDE classrooms at Ondati	West Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
106	Construction of ECDE classrooms at Rinya	West Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
107	Purchase and distribution of uniforms goal posts	West Kanyamkago	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
108	Constriction of ECDE Classroom at Winjo	Muhuru	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
109	Constriction of ECDE Classroom at Lisori	Muhuru	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
110	Constriction of ECDE Classroom at Nyangwayo	Muhuru	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
111	Constriction of Murimi Manko ECDE Classroom	Isebania	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
112	Constriction of ECDE classrooms at Tongeria primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
113	Constriction of ECDE classrooms at Nyankore primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
114	Constriction of ECDE classrooms at Tagare primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
115	Constriction of ECDE classrooms at Ngisuri primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
116	Constriction of ECDE classrooms at Kubweye primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
117	Constriction of ECDE classrooms at Nyabirongo primary	Tagare	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
121	Construction, Equipping and Fencing of Nyankorro ECDE	Nyamosen - Kamosoko	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
122	Construction of ECDE classrooms at Yaqo primary	North Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
123	Construction of ECDE classrooms at Nyasore primary	North Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
124	Construction of ECDE classrooms at Nyambija primary	North Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
125	Construction of ECDE classrooms at Nyanginja primary	North Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
126	Construction of ECDE classrooms at Sangla Kaqak primary	North Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
127	Construction of ECDE classrooms at Kindu primary	North Sakwa	3110202	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
128	Construction of ECDE classrooms at Koyier primary	North Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
129	Construction of ECDE classroom at Kuja Nyokal primary	North Sakwa	3110202	1	573,000	573,000	1	573,000	573,000	1	573,000	573,000
130	Construction of ECDE classroom at Wawaga primary	North Sakwa	3110202	1	800,000	800,000	1	800,000	800,000	1	800,000	800,000
131	Construction of ECD at Kodero bara primary	Central Kamagambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
132	Construction of ECD at Rongo primary	Central Kamagambo	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
133	Construction of ECDE Classroom at Nyaroya Konditi primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
134	Construction of ECDE Classroom at Odeny Odhoch primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
135	Construction of ECDE Classroom at Koduogo primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
136	Construction of ECDE Classroom at Nyakwamba primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
137	Construction of ECDE Classroom at Kanyodera primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
138	Construction of ECDE Classroom at Wapango primary	North Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
139	Construction of ECDE Classrooms at Rapogi Primary	North Kanyamkago	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
140	Construction of ECDE classroom at Magungu primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
141	Construction of ECDE classroom at Kikongo Pri	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
142	Construction of ECDE classroom at Modi Primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
143	Construction of ECDE classroom at Angugo primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
144	Construction of ECDE classroom at Nyora primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
145	Construction of ECDE classroom at Agen'ga primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
146	Construction of ECDE classroom at Goglo primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
147	Construction of ECDE classroom at Pom primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
148	Construction of ECDE classroom at Mapowa primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
149	Construction of ECDE classroom at Nyarunda primary	North Kadem	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
E011	Sanitation in ECDE centers	Ward level			20	7,800,000		20	7,400,000		20	7,800,000
1	Construction of 4-door pit latrine at MAENDELEO VETC	Nimaru East	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
2	Construction of 2-door pit latrine at VYALO PRI. ECDE	Suna Central	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
3	Construction of 2-door pit latrine at ST.FILGONA UPANDE PRI. ECDE	Kakrao	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
4	Construction of 2-door pit latrine at NYAMONGO PRI. ECDE	Kwa	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
5	Construction of 2-door pit latrine at WUOK CHIENG PRI. ECDE	God jope	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
6	Construction of 2-door pit latrine at AGOLOMUOK PRI. ECDE	Kachiang	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
7	Construction of 2-door pit latrine at ALENDU PRI. ECDE	Kanyasa	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
8	Construction of staff and pupil toilets at Namba 5 ECDE Centre, Kehancha	Bukira East	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
9	Construction of 2-door pit latrine at MODI PRI. ECDE	North Kadem	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
10	Construction of 2-door pit latrine at NEMERA PRI. ECDE	Macalder Kanyarwanda	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
11	Construction of 2-door pit latrine at DUNGA PRI. ECDE	Kaler	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
12	Construction of 2-door pit latrine at OTHORA PRI. ECDE	Got Kachola	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
13	Construction of 2-door pit latrine at WINJO PRI. ECDE	Muhuru	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
14	Construction of 2-door pit latrine at KANYADERA PRI. ECDE	Central Kanyamkago	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
15	Construction of 2-door pit latrine at NYAMASARE PRI. ECDE	North Kanyamkago	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
16	Construction of 2-door pit latrine at OKUMBO PRI. ECDE	North Kanyamkago	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
17	Construction of 2-door pit latrine at REMAHANDO PRI. ECDE	Nyabasi West	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
18	Construction of 2-door pit latrine at Murimi Manko	Isebania	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
19	Construction of 2-door pit latrine at GETONGOROMA PRI. ECDE	Nyabasi East	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
E020	Supply of equipments to polytechnics	Migori			1	-		1	0		1	-
1	Purchase of Educational Aids and Related Equipment	County	3111109			-			0		-	-
E020	PWD Empowerment	Migori			1	-		1	0		1	10,000,000
1	PWD Assistive devices	County				-			0		10,000,000	10,000,000
E020	Supply of equipments to polytechnics	Migori			1	18,000,000		1	0		1	-
1	Equipment		3110901	1	18,000,000	18,000,000	0	-	0	1	-	-
	Department: Sports, Culture and Gender					368,950,000			374,045,454			152,626,418
E007	Migori County Modern Stadium	Migori County			1	350,000,000		1	350,000,000		1	111,396,271
1	Construction of a modern County Stadium	County	3110202	1	350,000,000	350,000,000	1	350,000,000	350,000,000	1	111,396,271	111

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
	Sport Equipmnets (Community Projects)											
1	Construction of Latrine at special school, Nlmaru	Nlmaru East	3110201	1	2,000,000	2,000,000	1	200,000	200,000	1	-	-
2	Completion of Social Hall and toilet at Siabal cultural center	Nlmaru East	3110201	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
3	Equipping of Siabal Cultural Center with artefacts	Nlmaru East	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
4	Completion of Sport ground at Nyankongo and Gosebe	Nlmaru East	3110201	1	600,000	600,000	1	600,000	600,000	1	-	-
5	Purchase of SPORTS KIT (uniforms)	East Kamaqambo	3110201	1	1,000,000	1,000,000	1	-	0	1	-	-
6	Purchase of Plastic Chairs for ECDEs	East Kamaqambo	3110201	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
6	Youth Football Tournament	Kanyasa	3110201	1	350,000	350,000	1	350,000	350,000	1	350,000	350,000
7	Construction of A Ward Sports Arena at Komasincha and Supply of Sports Equipment (Mwamerika Ward Sports)	Bukira Central	3110201	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
8	Purchase of Sports equipment in ward	East Kanyamkago	3110201	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
9	Supply of Balls, Socks, and Uniform	North Kanyamkago	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
10	Supply of other sporting Equipment and Materials	North Kanyamkago	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
11	Purchase of Sporting Equipment and Materials	Kaler	3110201	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
12	Purchase of Uniforms and Sports kits	East Kamaqambo	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
13	Purchase and supply of Plastic chairs for women empowerment	North Kanyamkago	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
E015	Pending Bills - Sports	Miqori county										
1	Construction of Lianda resource centre		3110202				1	999,920	999,920	1	999,920	999,920
2	Installation of football goal posts in schools		3110202				1	895,534	895,534	1	895,534	895,534
	Sector: Trade Tourism and Cooperative Development					124,018,061			172,454,878			174,346,688
	Department: Trade					17,700,000			172,454,878			174,346,688
T010	Construction of market sheds and VIP toilets, renovation of marke sheds	Miqori county				12			12			25,989,402
1	Non-residential buildings		3110202	1	17,700,000	17,700,000			0			0
T011	Renovation of varlos market shades and toilets											
1	Completion of office block and septic tank		3110202				1	4	12,200,000	7		15,700,000
2	Renovation of Rongo Market		3110202				1	3,000,000	3,000,000	1	3,000,000	3,000,000
3	Renovation of Nlmaru Market		3110202				1	2,400,000	2,400,000	1	2,400,000	2,400,000
4	Landscaping and Cabro works office access		3110202				1	2,300,000	2,300,000	1	2,300,000	2,300,000
5	Completion of Siabal Market		3110202				1	3,000,000	3,000,000	1	3,000,000	3,000,000
6	Relocation of Marindi Market		3110202				1	1,500,000	1,500,000	0		
7	Construction of market shade at Senta		3110202				0	0	0	1	3,500,000	3,500,000
8	Renovation of Old office block		3110202				0	0	0	1		
T012	Construction of market sheds and VIP toilets, renovation of marke sheds	Miqori county				12			12			13,789,402
1	Proposed construction of 3 door pit latrine at surmia		3110202				1	380,000	380,000	1	380,000	380,000
2	Proposed construction of 2 door pit latrine at ndiwa		3110202				1	300,000	300,000	1	300,000	300,000
3	Construction of Market shed at Sori		3110202				1	3,500,000	3,500,000	1	3,500,000	3,500,000
4	Proposed construction of 2 door pit latrine at nyakwari		3110202				1	300,000	300,000	1	300,000	300,000
5	Proposed construction of 2 door pit latrine at onger		3110202				1	300,000	300,000	1	300,000	300,000
6	Proposed construction of 2 door pit latrine at midoti	Suna Central	3110202				1	337,816	337,816	1	337,816	337,816
7	Proposed construction of 2 door pit latrine at andingo kamera		3110202				1	337,816	337,816	1	337,816	337,816
8	Proposed construction of 4 door pit latrine at chamabare		3110202				1	406,670	406,670	1	406,670	406,670
9	Proposed construction of 2 door pit latrine at komomange		3110202				1	253,362	253,362	1	253,362	253,362
10	Proposed construction of bodaboda shade at lwanda		3110202				1	250,000	250,000	1	250,000	250,000
11	Proposed construction of bodaboda shade at onger		3110202				1	250,000	250,000	1	250,000	250,000
12	Proposed construction of bodaboda shade at duruma		3110202				1	250,000	250,000	1	250,000	250,000
13	Proposed construction of bodaboda shade at ndiwa		3110202				1	250,000	250,000	1	250,000	250,000
14	Proposed construction of bodaboda shade at okenge		3110202				1	290,348	290,348	1	290,348	290,348
15	Proposed construction of bodaboda shade at aego		3110202				1	250,000	250,000	1	250,000	250,000
16	Proposed construction of 4 door pit latrine at god kweru	Wiqa	3110202				1	406,670	406,670	1	406,670	406,670
17	Proposed construction of 4 door pit latrine at surmia		3110202				1	406,670	406,670	1	406,670	406,670
18	Proposed construction of bodaboda shade at god kwer	Wiqa	3110202				1	333,350	333,350	1	333,350	333,350
19	Proposed construction of bodaboda shade at surmia		3110202				1	333,350	333,350	1	333,350	333,350
20	Proposed construction of bodaboda shade at masara	Wiqa	3110202				1	333,350	333,350	1	333,350	333,350
21	Supply and delivery of carwash machines		3110202				1	700,000	700,000	1	700,000	700,000
22	Supply and delivery of water tanks 5,000 ltrs	North Kanyamkago	3110202				3	106,667	320,000	3	106,667	320,000
23	Construction of Boda Boda Shed at Rapogi	North Kanyamkago	3110202				4	300,000	1,200,000	4	300,000	1,200,000
24	Construction of Obuongo-Otwagi Boda Boda Shed	North Kanyamkago	3110202				1	300,000	300,000	1	300,000	300,000
25	Construction of Ndege Oriedo Boda Boda Shed	North Kanyamkago	3110202				1	300,000	300,000	1	300,000	300,000
24	Proposed construction of mapera market shade		3110202				1	1,500,000	1,500,000	1	1,500,000	1,500,000
T011	Payment of pending bills	Miqori county				1			1			0
1	Proposed construction of 3 door pit latrine at surmia		3110202				1	380,000	380,000			
2	Proposed construction of 2 door pit latrine at ndiwa		3110202				1	300,000	300,000			
3	Proposed construction of 2 door pit latrine at nyakwari		3110202				1	300,000	300,000			
4	Proposed construction of 2 door pit latrine at onger		3110202				1	300,000	300,000			
5	Proposed construction of 2 door pit latrine at midoti		3110202				1	337,816	337,816			
6	Proposed construction of 2 door pit latrine at andingo kamera		3110202				1	337,816	337,816			
7	Proposed construction of 4 door pit latrine at chamabare		3110202				1	406,670	406,670			
8	Proposed construction of 2 door pit latrine at komomange		3110202				1	253,362	253,362			
9	Proposed construction of bodaboda shed at lwanda		3110202				1	250,000	250,000			
10	Proposed construction of bodaboda shed at onger		3110202				1	250,000	250,000			
11	Proposed construction of bodaboda shed at duruma		3110202				1	250,000	250,000			
12	Proposed construction of bodaboda shed at ndiwa		3110202				1	250,000	250,000			
13	Proposed construction of bodaboda shed at okenge		3110202				1	290,348	290,348			
14	Proposed construction of bodaboda shed at aego		3110202				1	250,000	250,000			
15	Proposed construction of 4 door pit latrine at god kweru		3110202				1	406,670	406,670			
16	Proposed construction of 4 door pit latrine at surmia		3110202				1	406,670	406,670			
17	Proposed construction of bodaboda shed at god kwer		3110202				1	333,350	333,350			
18	Proposed construction of bodaboda shed at surmia		3110202				1	333,350	333,350			
19	Proposed construction of bodaboda shed at masara		3110202				1	333,350	333,350			
20	Supply and delivery of carwash machines		3110202				1	700,000	700,000			
21	Supply and delivery of water tanks 5,000 ltrs		3110202				1	320,000	320,000			
22	Proposed construction of giribe market shade		3110202				1	3,293,182	3,293,182			

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
23	Proposed construction of kugilimo market shade and pit latrine		3110202	1	2,100,000	2,100,000						
24	Proposed construction of mapera market shade		3110202	1	1,500,000	1,500,000						
25	Proposed construction of wangirabose market shade		3110202	1	2,000,000	2,000,000						
26	Completion of market shades		3110202	1	3,968,477	3,968,477						
T011	Pending Bills	Migori county							1	66,998,476		63,692,773.8
1	PROPOSED CONSTRUCTION OF WATER BORNE TOILET AT OYANI MAASAI		3110202	1	1,392,962	1,392,962	1	1,392,962	1	1,392,962	1	1,392,962
2	PROPOSED CONSTRUCTION OF WATER BORNE TOILET AT OGWEDHI		3110202	1	1,134,962	1,134,962	1	1,134,962	1	1,134,962	1	1,134,962
3	CONSTRUCTION OF OMBO KOWITI MARKET SHED		3110202	1	3,499,476	3,499,476	1	3,499,476	1	3,499,476	1	3,499,476
4	Proposed Construction of Glibe Market Shed		3110202	1	3,293,182	3,293,182	1	3,293,182	1	3,293,182	1	3,293,182
5	Construction of 2-door pit latrine at Matoso		3110202	1	350,000	350,000	1	350,000	1	350,000	1	350,000
6	Construction of boda boda sheds at Matoso and Serena		3110202	1	400,000	400,000	1	400,000	1	400,000	1	400,000
7	Renovation of Masaba Market Shed		3110202	1	3,500,000	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000
8	Construction of 10 No. Boda Boda shed at Osiri,Kombato,Macalder,Kalanqi,Ogongo,Namba Kodero,Nyandema,Nyankora,Wath Onger & Mikel		3110202	1	1,998,680	1,998,680	1	1,998,680	1	1,998,680	1	1,998,680
9	BODA BODA SHED MAGONGO AND OYANI		3110202	1	399,910	399,910	1	399,910	1	399,910	1	399,910
10	Construction of Kisindi market shed		3110202	1	1,998,546	1,998,546	1	1,998,546	1	1,998,546	1	1,998,546
11	PROPOSED CONSTRUCTION OF KURUTYANGE MARKET SHED		3110202	1	5,490,171	5,490,171	1	5,490,171	1	5,490,171	1	5,490,171
12	CONSTRUCTION OF BODA BODA SHED AT OODI BEACH,CORNER LEJO,ST.CAMILLUS AND OKIRC		3110202	1	999,920	999,920	1	999,920	1	999,920	1	999,920
13	Construction of Tagache Market Shed		3110202	1	2,440,684	2,440,684	1	2,440,684	1	2,440,684	1	2,440,684
14	PROPOSED CONSTRUCTION OF BODA BODA SHED AT KODUOGO,KOMBUJI AND ORIA		3110202	1	599,360	599,360	1	599,360	1	599,360	1	599,360
15	BODA BODA SHED APILO		3110202	1	198,714	198,714	1	198,714	1	198,714	1	198,714
16	PROPOSED CONSTRUCTION OF 2 DOOR PIT LATRINE AT BANDE		3110202	1	347,350	347,350	1	347,350	1	347,350	1	347,350
17	PROPOSED CONSTRUCTION OF BODA BODA SHED AT TULU AND RATIENY		3110202	1	399,440	399,440	1	399,440	1	399,440	1	399,440
18	Construction of Siabai Market shade at Nilmaru East		3110202	1	997,512	997,512	1	997,512	1	997,512	1	997,512
19	Supply,Delivery & Installation of Coffee Machinery		3110202	1	3,987,881	3,987,881	1	3,987,881	1	3,987,881	1	3,987,881
20	PROPOSED CONSTRUCTION OF BODA BODA SHED AT CITY BAY,NYAMAGE AND 2 DOOR PIT LAT AT ANGAHO AND CITY BAY		3110202	1	990,408	990,408	1	990,408	1	990,408	1	990,408
21	PROPOSED CONSTRUCTION OF 2 DOOR PIT LATRINE AT BENGA,NYAKURKUMA AND THIMJOPE		3110202	1	1,047,444	1,047,444	1	1,047,444	1	1,047,444	1	1,047,444
22	Fencing of Riosir Auction Ring		3110202	1	1,765,984	1,765,984	1	1,765,984	1	1,765,984	1	1,765,984
23	BODA BODA SHED DAGO AND MIDIDA		3110202	1	399,440	399,440	1	399,440	1	399,440	1	399,440
24	BODA BODA SHED AT KODERO,OYANI,KAMBOGO AND PIT LATRINE AT ONGORO		3110202	1	898,660	898,660	1	898,660	1	898,660	1	898,660
25	Construction of 02 DOOR PIT Latrine at Mapera		3110202	1	337,328	337,328	1	337,328	1	337,328	1	337,328
26	PROPOSED CONSTRUCTION OF WATER BORNE TOILET AT RINYA		3110202	1	3,470,200	3,470,200	1	3,470,200	1	3,470,200	1	3,470,200
27	PROPOSED CONSTRUCTION OF SIABAI COFFEE STORE		3110202	1	699,882	699,882	1	699,882	1	699,882	1	699,882
28	PROPOSED CONSTRUCTION OF BODA BODA SHED AT OYANI,OYARA,BENGA,THIMJOPE AND NY/		3110202	1	994,352	994,352	1	994,352	1	994,352	1	994,352
29	Construction of Nyabisawa Market Shed		3110202	1	700,000	700,000	1	700,000	1	700,000	1	700,000
30	PROPOSED CONSTRUCTION OF WANGIRABOSECOFFEE STORE		3110202	1	698,990	698,990	1	698,990	1	698,990	1	698,990
31	PROPOSED CONSTRUCTION OF ANEIKO MARKET SHED		3110202	1	1,967,244	1,967,244	1	1,967,244	1	1,967,244	1	1,967,244
32	PROPOSED CONSTRUCTION OF SIBUOCHE MARKET SHED		3110202	1	1,999,022	1,999,022	1	1,999,022	1	1,999,022	1	1,999,022
33	BODA BODA SHED MORI,ONGITO,AYEGO AND OTHORO		3110202	1	780,216	780,216	1	780,216	1	780,216	1	780,216
34	BODA BODA SHED ANDINGO,NYAMASARE AND OONDOME		3110202	1	589,860	589,860	1	589,860	1	589,860	1	589,860
35	PROPOSED CONSTRUCTION OF DEPE MARKET SHED		3110202	1	4,296,666	4,296,666	1	4,296,666	1	4,296,666	1	4,296,666
36	PROPOSED CONSTRUCTION OF KUGITIMO MARKET SHED		3110202	1	2,099,762	2,099,762	1	2,099,762	1	2,099,762	1	2,099,762
37	Construction of Lwanda mkt shed		3110202	1	3,495,080	3,495,080	1	3,495,080	1	3,495,080	1	3,495,080
38	Construction of 04 DOOR PIT Latrine at Lwanda		3110202	1	499,048	499,048	1	499,048	1	499,048	1	499,048
39	PROPOSED CONSTRUCTION OF WANGIRABOSE MARKET SHED		3110202	1	1,998,800	1,998,800	1	1,998,800	1	1,998,800	1	1,998,800
40	PROPOSED CONSTRUCTION OF SENTA MARKET SHED		3110202	1	3,841,340	3,841,340	1	3,841,340	1	3,841,340	1	3,841,340
41	CONSTRUCTION OF BANDE MKT SHED		3110202	1	700,000	700,000	1	700,000	1	700,000	1	700,000
42	Construction of Opoya 4 door pit latrine		3110202	1	491,810	491,810	1	491,810	1	491,810	1	491,810
T012	Market Shades for various wards (Community Projects)	Migori				73,767,000			72,767,000			78,464,512
1	Completion of Wangirabose Market shed	Nilmaru East	3110202	1	100,000	100,000	1	-	1	-	1	-
2	Completion of Wangirabose Market	Nilmaru East	3110202	1	1,100,000	1,100,000	1	-	1	-	1	-
3	Completion of Siabai Market	Nilmaru East	3110202	1	1,200,000	1,200,000	1	1,200,000	1	1,705,702	1	1,705,702
4	Renovation of Masaba Market Shed	Masaba							1	3,500,000	1	3,500,000
3	Construction of Boda-Boda Shed at Siabai, Itongo and Wangirabose	Nilmaru East	3110202	1	900,000	900,000	1	900,000	1	900,000	1	900,000
4	Construction of market shed at Oyara, Market	South Kamagambo	3110202	1	4,550,000	4,550,000	1	4,550,000	1	4,550,000	1	4,550,000
5	Construction of Angaga Boda boda shade	South Sakwa	3110202	1	349,000	349,000	1	349,000	1	349,000	1	349,000
6	construction of Ulanda Boda boda shade	South Sakwa	3110202	1	349,000	349,000	1	349,000	1	349,000	1	349,000
7	Construction of Awendo Boda boda shade	South Sakwa	3110202	1	349,000	349,000	1	349,000	1	349,000	1	349,000
7	Construction of Kolenya Boda Boda Shed	North Sakwa	3110202	1	300,000	300,000	1	300,000	1	300,000	1	300,000
8	Construction of market shed at Kolwang/Tonye Market	North Kamagambo	3110202	1	4,000,000	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
9	Construction of Olasi Market shed	Kaiser	3110202	1	3,500,000	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000
10	Establishment of two Markets at Riat and Aloma	Kanyasa	3110202	1	2,000,000	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
11	Construction of 12 Boda Boda Sheds (Depe Otati, Wangaya, Opija, Kanyasa)	Kanyasa	3110202	1	2,400,000	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000
12	Koslemo, Aringo, Aloma, Kodari, Ngira, Adugo, Riat Koluoch, Alendo & Kipingi											
13	Construction of Toilet at Ombo Kowiti Market	Central Kanyamkago	3110202	1	450,000	450,000	1	450,000	1	450,000	1	450,000
15	Completion of market Shed and Toilet at Ragana	Oruba Ragana	3110202	1	1,000,000	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
16	Construction of (10) Boda Boda Shed across the entire ward @ 200,000.00	Oruba Ragana	3110202	1	2,000,000	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
17	Bimos market shed construction	Kakrao	3110202	1	2,500,000	2,500,000	1	3,700,000	1	3,700,000	1	3,700,000
18	Construction of Kwiriba market shed/Toilet	Nyabasi East	3110202	1	2,600,000	2,600,000	1	2,600,000	1	2,600,000	1	2,600,000
19	Oyani mama mboga shed	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
20	Stella Mama mboga shed	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
21	Soweto mama mboga shed	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
22	Lwala Mama mboga shed	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
23	Nyasoko Mama mboga shed	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
24	Construction of marke shade at kilo	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	1	2,400,000	1	2,400,000
25	Ogwedhi	South Kanyamkago	3110202	1	400,000	400,000	1	400,000	0	-	0	-
26	Ogwedhi	Got Kachola	3110202	1	3,000,000	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
27	Construction of Public Toilet at Koweru	Got Kachola	3110202	1	350,000	350,000	1	350,000	1	350,000	1	350,000
28	Construction of Public Toilet at Lidha	Got Kachola	3110202	1	350,000	350,000	1	350,000	1	350,000	1	350,000
29	Fencing, erecting the Gate and Construction of Pit latrine at Ayego cattle	God Jope	3110202	1	1,000,000	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
30	Fencing of Ayego Cattle Auction Ring	God Jope	3110202	1	1,000,000	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
31	Construction of Masebe market Shed	Makperero	3110202	1	2,720,000	2,720,000	1	-	1	-	1	-

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
32	Construction of Nyametaburo Market Shed	Makerero	3110202				1	2,720,000	2,720,000	1	2,720,000	2,720,000
33	Construction of Boda boda shed at Gwikonge	Bukira Central	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
34	Construction of market1. Senta market @ 6,800,000.002. Maeta Market @ 3500000.00	Nyabasi West	3110202	1	10,300,000	10,300,000	1	10,300,000	10,300,000	1	-	-
35	Construction Maeta Market	Nyabasi West	3110202				1	3,500,000	3,500,000	1	3,500,000	3,500,000
36	Construction of market stalls at senta	Nyabasi West	3110202	1			1	4,500,000	4,500,000	1	4,500,000	4,500,000
37	Physical plans and designs	Nyabasi West	3110202				1	2,300,000	2,300,000	1	2,300,000	2,300,000
37	Construction of 3 Boda Boda Shades at Kehancha Stage, Karosi Town and Nt...	Bukira East	3110202				1	900,000	900,000	1	900,000	900,000
38	Construction of Boda Boda Shed at GUNGA, RIAT KONGOU and AGOLOMUOK each @ 200,000.00	Kachienq	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
34	Construction of toilet at Oodi Beach	Kachienq	3110202	1	300,000	300,000	1	300,000	300,000	1	300,000	300,000
35	1. Work tops and walling of Midotl Shed @ 1,500,000.002. Purchase of land for Mapera Market Shed @ 1,500,000.00	Suna Central	3110202	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
36	Purchase and distribution of plastic chairs for market traders	West Kanyamkago	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
37	Construction of (2) boda boda shades	West Kanyamkago	3110202	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
38	Construction of (2) pit latrine at Oyani junction @ 300,000.00	West Kanyamkago	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
39	Construction of market Shed at 1. Komoni @ 1,900,000.002. Banda @ 1,900,000.003. Nyakondo @ 1,900,000.00	Muhuru	3110202	1	5,700,000	5,700,000	1	5,700,000	5,700,000	1	5,700,000	5,700,000
40	Purchase and distribution of motor bikes to various groups	Muhuru	3110202	1	800,000	800,000	1	800,000	800,000	1	800,000	800,000
41	Purchase of plastic chairs for women groups in the ward	East Kanyamkago	3110202	1	1,000,000	1,000,000	1	-	0	1	-	-
42	purchase of plastic chairs for women groups in the ward	Kakrao	3110202	1	1,200,000	1,200,000	1	-	0	1	-	-
43	Construction of Sakural Coffee farmers cooperative society Store	Nyabasi East	3110202	1	1,300,000	1,300,000	1	1,300,000	1,300,000	1	1,300,000	1,300,000
44	Construction of Ndiwa market Shade 3. Construction of Kiboon market shade 4. Construction of Thimlich Boda Boda shade	North Kadem	3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	0	-	-
45	Construction of Ndiwa market shade	North Kadem	3110202							1	2,500,000	2,500,000
46	Purchase of plastic chairs	North Kadem	3110202							1	1,000,000	1,000,000
47	Construction of Kolanya boda boda shade	North Kadem	3110202							1	500,000	500,000
48	Construction of Boda Boda shed at Gosebe, Muturio, Gokeharaka and Kubint...	Gokeharaka	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
49	Construction of Boda Boda shed at Siruti @ 300,000.00	West Sakwa	3110202	1	300,000	300,000	1	300,000	300,000	1	300,000	300,000
50	Construction of pit latrine at Opova	West Sakwa	3110202							1	491,810	491,810
54	Construction of Market shed at Bondo Nyirongge market	Wasweta II	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
T013	Completion of market sheds	Migori		4	12,700,000	12,700,000	4	4	6,700,000	1	2,700,000	2,700,000
1	bondo nyarongge market shed		3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	0	-	-
2	sibuochu market shed		3110202	1	3,000,000	3,000,000	0	-	0	0	-	-
3	aneko market shed		3110202	1	3,000,000	3,000,000	0	-	0	0	-	-
4	opapo market shed		3110202	1	2,700,000	2,700,000	1	2,700,000	2,700,000	1	2,700,000	2,700,000
	Sector: Lands, Housing and Physical Planning					147,200,000			446,648,436			370,097,836
	Department: Lands					60,000,000			68,623,600			68,626,600
L009	Acquisition of land for county services	head quarter			30	60,000,000		30	31,500,000		30	31,500,000
1	Land banking - cross border modern market		3130101	1	40,000,000	40,000,000	1	30,000,000	30,000,000	1	30,000,000	30,000,000
2	Land for Agriculture Getonganya Sweet potatoe factory		3130101	1	3,000,000	3,000,000	0	-	0	0	-	0
3	Land for expansion of Rongo SC Hospital		3130101	1	3,000,000	3,000,000	0	-	0	0	-	0
4	Land banking - Compensation at Awendo, Migori and Rongo		3130101	1	14,000,000	14,000,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
L017	Acquisition of land (Community Projects)	County			4	2,200,000		4	2,200,000		4	2,200,000
1	Purchase of land for Siabai Market	Niimaru East	3130101	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
2	Purchase of land for Wanglirabose Market	Niimaru East	3130101	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
4	Purchase of land for Recreational use at Makonge and Minyere	Niimaru East	3130101	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
5	Demarcation of land meant for Dr. Gordon Odero Jowi Technical Institute	Kanyasa	3130101	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
L017	Pending Bills - Lands	County			4	-		4	34,923,600		4	34,926,600
1	Purchase of land for solid waste disposal site for Migori town		3130101				1	19,820,000	19,820,000	1	19,820,000	19,820,000
2	Purchase of land for Oyani Maasai cattle aution ring		3130101				1	3,820,000	3,820,000	1	3,820,000	3,820,000
3	Purchase of Land for Saqenya Dispensary		3130101				1	900,000	900,000	1	900,000	900,000
4	Purchase of land for Sibuochu cattle aution ring		3130101				1	2,700,000	2,700,000	1	2,700,000	2,700,000
5	Purchase of land for expansion of Gosebe dispensary		3130101				1	1,400,000	1,400,000	1	1,400,000	1,400,000
6	Purchase of Land for Kanga Onditi Dispensary		3130101				1	1,100,000	1,100,000	1	1,100,000	1,100,000
7	Purchase of land for Othoro dispensary		3130101				1	1,800,000	1,800,000	1	1,800,000	1,800,000
8	Purchase of land for expansion of Dede market		3130101				1	1,400,000	1,400,000	1	1,400,000	1,400,000
9	Valuation roll Suna East		2211310				1	1,983,600	1,983,600	1	1,986,600	1,986,600
	Department: Physical planning					76,800,000			378,024,836			301,471,236
L008	Town Planning	Migori county			2	70,000,000		2	15,064,466		2	15,064,466
1	planning of kehancha town phase I		2211310	1	20,000,000	20,000,000	0	-	0	0	-	0
2	planning of keqonga town phase I		2211310	1	15,000,000	15,000,000	0	-	0	0	-	0
3	planning of muhuru town phase I		2211310	1	15,000,000	15,000,000	0	-	0	0	-	0
4	planning of Uriri town phase I		2211310	1	20,000,000	20,000,000	0	-	0	0	-	0
5	Contracted professional services - Preparation of Kehancha Town Plan (Kehancha ISUDP)		2211310				1	15,064,466	15,064,466	1	15,064,466	15,064,466
L009	Pending Bills - Physical Planning	migori							64,535,534			64,535,534
	Migori County Phase II County Spatial Plan		2211310				1	63,935,534	63,935,534	1	63,935,534	63,935,534
	Office Renovation		3110504				1	600,000	600,000	1	600,000	600,000
L010	urban beautification	migori			1	2,500,000			2,500,000			2,500,000
1	construction of round about		3110504	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
L011	solid waste management	migori			1	2,500,000			2,500,000			2,500,000
1	purchase of solid waste management equipment		3111103	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
L012	urban beautification	rongo municipality			1	1,800,000			1,800,000			1,800,000
1	urban beautification activities	Central	3111305	1	1,800,000	1,800,000	1	1,800,000	1,800,000	1	1,800,000	1,800,000
L013	waste management	rongo municipality			1	3,200,000			3,200,000			3,200,000
1	purchase of skips	Central	3111103	4	400,000	1,600,000	4	400,000	1,600,000	4	400,000	1,600,000
2	purchase of garbage bins	Central	3111103	8	200,000	1,600,000	8	200,000	1,600,000	8	200,000	1,600,000
L014	waste management	awendo			1	2,800,000			2,800,000			2,800,000
1	purchase of skips	County	3111103	2	400,000	800,000	2	400,000	800,000	2	400,000	800,000
2	purchase of waste bins	County	3111103	10	200,000	2,000,000	10	200,000	2,000,000	10	200,000	2,000,000

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ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
L015	urban beautification	awendo			2,200,000			2,200,000			2,200,000	
	1 urban beautification activities		3111305	1	2,200,000	2,200,000	1	2,200,000	2,200,000	1	2,200,000	2,200,000
L015	External Funds - Donor Funds	Miqori County		1	-	-	1	-	-	1	-	-
	1 Miqori Municipality UDG			1	69,079,560	69,079,560	1	53,697,085	53,697,085	1	53,697,085	53,697,085
	2 Awendo Municipality UDG			1	119,301,450	119,301,450	1	86,902,985	86,902,985	1	86,902,985	86,902,985
	3 Rongo Municipality UDG			1	95,043,826	95,043,826	1	66,271,166	66,271,166	1	66,271,166	66,271,166
	Sector: Finance and Economic Planning					7,000,000			7,000,000			7,000,000
	Department: Planning					7,000,000			7,000,000			7,000,000
F002	Refurbishment of IFAD Offices and Completion of wall fence	Miqori		1	7,000,000	7,000,000	1	7,000,000	7,000,000	1	7,000,000	7,000,000
	1 Refurbishment		3110202	1	7,000,000	7,000,000	1	7,000,000	7,000,000	1	7,000,000	7,000,000
	Sector: Public Health					211,539,348			362,986,046			397,275,454
H022	Construction and Completion of various dispensaries and health facilities (Community Projects)	Miqori		20	103,594,875	103,594,875	20	109,994,875	109,994,875	20	109,994,875	109,994,875
	1 Dispensary	Bukira East	3110202	1	6,788,632	6,788,632	1	6,788,632	6,788,632	1	6,788,632	6,788,632
	2 Completion of Makonge General Ward	Nlimaru East	3110202	1	700,000	700,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	3 Completion of Siabai Dispensary	Nlimaru East	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	4 Completion of Itongo Dispensary	Nlimaru East	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	5 Got Kowuor Dispensary	Macalder	3110202	1	3,600,000	3,600,000	1	3,600,000	3,600,000	1	3,600,000	3,600,000
	6 completion of Dispensary Olande	Kanyarwanda	3110202	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
	7 completion of Dispensary Manywanda	South Sakwa	3110202	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
	8 completion of Dispensary Manyata	South Sakwa	3110202	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
	9 completion of Bonde Dispensary	South Sakwa	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	10 Construction of New Apondo Dispensary	East Kamagambo	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	11 Construction of New Kudho Dispensary	East Kamagambo	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	12 Renovation of Minyenya Dispensary	North Kamagambo	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	13 Construction of staff house kohanga dispensary	Masaba	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	14 Construction of two new dispensaries 1. Maternity unit Nyamongo and Manywanda dispensary	Kanyasa	3110202	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000
	15 Mariba Dispensary (Toilet & Fencing)	Macalder	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	16 Completion of Female/Children and Male Wards block at Rabondo dispensary	Kanyarwanda	3110202	1	2,022,841	2,022,841	1	2,022,841	2,022,841	1	2,022,841	2,022,841
	17 Construction of (2 -Door) pit latrine at Kwe dispensary and Ringa Kodongo	West Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	17 Completion of Ringa Kodongo Dispensary	West Sakwa	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	18 Construction of Staff Houses at Omulo Dispensary	Central Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	19 Connection of electricity to Piny Owachio Dispensary	Central Kanyamkago	3110202	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
	20 Kakrao Dispensary construction	Kakrao	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	21 Mwachi dispensary construction	Kakrao	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	22 Oboke dispensary construction	Kakrao	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	23 Ugari dispensary construction	Kakrao	3110202	1	1,000,000	1,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	24 Completion of koromangucha dispensary	Nyabasi East	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	25 Berbed wire Fencing, gating, construction of modern pit latrine, placenta pit	Central	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	26 Construction of ENT block in Rongo hospital	Kamagambo	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	27 Manyonge Dispensary	Central	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	28 Construction of Staff House at Otho Dispensary	South Kanyamkago	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	29 Construction of Staff House at Got Kachola Dispensary	Got Kachola	3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
	30 Fencing, erecting of the Gate and Construction of Toilet at Tharaga	Got Jope	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	31 Construction of New staff Houses at Taragwithi Dispensary	Makerero	3110202	1	2,140,000	2,140,000	1	2,140,000	2,140,000	1	2,140,000	2,140,000
	32 Completion of Nyalqanda Dispensary	Wiqa	3110202	1	1,900,000	1,900,000	1	3,700,000	3,700,000	1	3,700,000	3,700,000
	33 Construction of a Dispensary at Nyolimbeche	Wiqa	3110202	1	1,800,000	1,800,000	1	-	0	1	-	0
	34 Construction of Staff House at God kweru	Wiqa	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	35 Construction of toilet at Kosege Dispensary	Wiqa	3110202	1	500,000	500,000	1	-	0	1	-	0
	35 Fencing of Kosege Dispensary	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	36 Construction of toilet at Kioru Dispensary	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	37 Construction of toilet at Nyalqanda Dispensary	Wiqa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	38 Construction of Staff House at Nyamtembe Dispensary	Nlimaru West	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	39 Construction of maternity Ward at Gairoro Dispensary	Nlimaru West	3110202	1	2,200,000	2,200,000	1	2,200,000	2,200,000	1	2,200,000	2,200,000
	40 1. Completion of twin staff house at Komomange and patient waiting bay	Bukira Central	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	41 Construction of Toilets, Placenta Pit and Burning Chambers at Mainqanqiti	Bukira Central	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	42 Completion of Robarisia Dispensary	Bukira Central	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	43 Equipping of Kebaroti Dispensary	Nyabasi West	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	44 Equipping of Nyabikongori Dispensary	Nyabasi West	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	45 Renovation of Nyaroha Dispensary	Nyabasi West	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	46 Renovation of Maeta Dispensary	Nyabasi West	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	47 Renovation of Chinato Dispensary	Nyabasi West	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
	48 Fencing and Completion of Agolomuk Dispensary	Kachieng	3110202	1	2,500,000	2,500,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	49 Completion of Riat Kongou Dispensary	Kachieng	3110202	1	1,000,000	1,000,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	50 Purchase of land for construction of Lichota Dispensary	Suna Central	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	51 Construction of Makonge Dispensary	Gokeharaka	3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
	52 Completion of Nyamaranya Dispensary	Getambwega	3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
	53 Completion of Tisiye of Marternity Ward	Getambwega	3110202	1	800,273	800,273	1	800,273	800,273	1	800,273	800,273
	54 Construction of staff house at Nyamage dispensary	Getambwega	3110202	1	800,273	800,273	1	800,273	800,273	1	800,273	800,273
	55 Fencing of Midida dispensary	West Kanyamkago	3110202	1	2,000,000	2,000,000	1	2,400,000	2,400,000	1	2,400,000	2,400,000
	56 Completion of Stalled Nyabirongo dispensary	West Kanyamkago	3110202	1	500,000	500,000	1	500,000	500,000	1	500,0	

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
60	Construction of staff houses at An'ogo dispensary	North Sakwa	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
61	Construction of staff houses at Kuja dispensary	North Sakwa	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
62	Construction of staff houses at Alara Nyambija dispensary	North Sakwa	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
63	Construction of staff houses at Kwovo Kodalo dispensary	North Sakwa	3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
64	Fencing of RaeKondala Dispensary	North Kanyamkago	3110202	1	250,000	250,000	1	250,000	250,000	1	250,000	250,000
65	Construction of Maternity Wing at Bande dispensary	Got Kachola	3110202	1	2,800,000	2,800,000	1	2,800,000	2,800,000	1	2,800,000	2,800,000
66	Fencing of Alara Dispensary	North Kanyamkago	3110202	1	250,000	250,000	1	250,000	250,000	1	250,000	250,000
67	Construction of Agen'ga maternity wing, Kabulo maternity ward, Anqugo dispensary and Kiwiro dispensary	North Kadem	3110202	1	3,243,129	3,243,129	1	3,243,129	3,243,129	1	3,243,129	3,243,129
H023	Improvement of Health Infrastructure at Dispensary and Health Centre - F Health	Across county		1	43,000,000		1	55,000,000		1	49,000,000	
1	Completion of staff houses at Health centres and dispensaries		3110202	1	18,000,000	18,000,000	1	18,000,000	18,000,000	1	18,000,000	18,000,000
2	Procurement of Equipment for new dispensaries		3111101	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
3	Facelifing of priority Health centres and dispensaries		3110202	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
4	Connection of power to dispensaries		2210101	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
5	Supply and installation of indoor solar power panels in hospitals		3111011	1	12,000,000	12,000,000	1	12,000,000	12,000,000	1	6,000,000	6,000,000
H025	Completion of health facilities	Migori		5	16,000,000		5	14,000,000		5	14,000,000	
1	Ringa Nyambija Dispensary		3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
2	Benga dispensary Maternity Ward		3110202	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
3	Gairoro Dispensary		3110202	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
4	Dede health center		3110202	1	4,000,000	4,000,000	1	-	0	1	-	0
5	Completion of Siruti Dispensary		3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
6	Construction of Kokuro Maternity Ward		3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
7	Kuna staff house		3110202	1	2,000,000	2,000,000	1	-	0	1	-	0
H044	THS Transforming Health systems Donor Grant	Migori				48,944,473		77,565,365			77,565,365	
1	THS (transforming health systems)		2630201	1	48,944,473	48,944,473	1	77,565,365	77,565,365	1	77,565,365	77,565,365
H045	Pending Bills	Migori		1			1	106,425,806		1	146,715,214	
1	PROPOSED COMPLETION OF KEBAROTI		3110202	1	2,430,200	2,430,200	1	2,430,200	2,430,200	1	2,430,200	2,430,200
2	Completion of Laboratory at Nyamekongoroto dispensary		3110202	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
3	PROPOSED RENOVATION OF GENERAL BLOCK AT SANGO DISPENSARY	God Jope	3110202	1	999,507	999,507	1	999,507	999,507	1	999,507	999,507
4	PROPOSED COMPLETION OF ALARA NYAMBIJA		3110202	1	2,988,589	2,988,589	1	2,988,589	2,988,589	1	2,988,589	2,988,589
5	Proposed Repair works at Wangija Dispensary		3110202	1	498,550	498,550	1	498,550	498,550	1	498,550	498,550
6	Proposed Construction of Yao Dispensary		3110202	1	2,975,000	2,975,000	1	2,975,000	2,975,000	1	2,975,000	2,975,000
7	Proposed construction of Staff House at Gosebe Dispensary		3110202	1	2,489,783	2,489,783	1	2,489,783	2,489,783	1	2,489,783	2,489,783
8	Nyandago Koweru Dispensary		3110202	1	2,100,000	2,100,000	1	2,100,000	2,100,000	1	2,100,000	2,100,000
9	Proposed Construction of Kwe Dispensary		3110202	1	2,499,157	2,499,157	1	2,499,157	2,499,157	1	2,499,157	2,499,157
10	Completion of Makonge Dispensary Staff House		3110202	1	1,582,200	1,582,200	1	1,582,200	1,582,200	1	1,582,200	1,582,200
11	Proposed Construction of Kuna Dispensary		3110202	1	2,326,137	2,326,137	1	2,326,137	2,326,137	1	2,326,137	2,326,137
12	Proposed Construction of Maternity wing at Kiplingi Dispensary		3110202	1	2,140,130	2,140,130	1	2,140,130	2,140,130	1	2,140,130	2,140,130
13	Proposed Construction of Placenta pits		3110202	1	3,290,000	3,290,000	1	3,290,000	3,290,000	1	3,290,000	3,290,000
14	Proposed Construction of Okenge Dispensary		3110202	1	2,494,702	2,494,702	1	2,494,702	2,494,702	1	2,494,702	2,494,702
15	PROPOSED COMPLETION OF KIPINGI DISPENSARY		3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
16	Construction of Ward at Nyamekongoroto dispensary		3110202	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
17	Construction of Maternity wing at Kochola Dispensary		3110202	1	2,845,056	2,845,056	1	2,845,056	2,845,056	1	2,845,056	2,845,056
18	Completion of Laboratory at Muche Dispensary		3110202	1	499,322	499,322	1	499,322	499,322	1	499,322	499,322
19	PROPOSED CONSTRUCTION OF MANYATTA DISPENSARY		3110202	1	2,433,500	2,433,500	1	2,433,500	2,433,500	1	2,433,500	2,433,500
20	COMPLETION OF MAGACHA DISPENSARY		3110202	1	999,450	999,450	1	999,450	999,450	1	999,450	999,450
21	Completion of Kemakoba dispensary		3110202	1	1,582,599	1,582,599	1	1,582,599	1,582,599	1	1,582,599	1,582,599
22	Construction of Masaba Dispensary		3110202	1	798,560	798,560	1	798,560	798,560	1	798,560	798,560
23	Construction of Gamba Dispensary		3110202	1	999,986	999,986	1	999,986	999,986	1	999,986	999,986
24	Construction of Itongo Dispensary		3110202	1	999,890	999,890	1	999,890	999,890	1	999,890	999,890
25	PROPOSED CONSTRUCTION OF OLANDE DISPENSARY		3110202	1	2,376,117	2,376,117	1	2,376,117	2,376,117	1	2,376,117	2,376,117
26	PROPOSED COMPLETION OF STAFF HOUSE AT OSOGO DISPENSARY		3110202	1	600,000	600,000	1	600,000	600,000	1	600,000	600,000
27	PROPOSED CONSTRUCTION OF MIKIE DISPENSARY		3110202	1	3,493,224	3,493,224	1	3,493,224	3,493,224	1	3,493,224	3,493,224
28	PROPOSED COMPLETION OF RABONDO DISPENSARY		3110202	1	1,998,825	1,998,825	1	1,998,825	1,998,825	1	1,998,825	1,998,825
29	PROPOSED CONSTRUCTION OF MATERNITY WARD AT NYAMGONGWI DISPENSARY		3110202	1	1,495,460	1,495,460	1	1,495,460	1,495,460	1	1,495,460	1,495,460
30	Construction of maternity wing at Ombo Kowili Dispensary		3110202	1	1,500,703	1,500,703	1	1,500,703	1,500,703	1	1,500,703	1,500,703
31	PROPOSED CONSTRUCTION OF MATERNITY WARD AT NYAMATAMBE DISPENSARY		3110202	1	2,100,000	2,100,000	1	2,100,000	2,100,000	1	2,100,000	2,100,000
32	CONSTRUCTION OF KOYAR		3110202	1	3,586,140	3,586,140	1	3,586,140	3,586,140	1	3,586,140	3,586,140
33	PROPOSED CONSTRUCTION OF 3 DOOR LATRINE AT MAURICE OPIYO		3110202	1	399,910	399,910	1	399,910	399,910	1	399,910	399,910
34	PROPOSED CONSTRUCTION OF MILONDE DISPENSARY		3110202	1	3,495,776	3,495,776	1	3,495,776	3,495,776	1	3,495,776	3,495,776
35	PROPOSED CONSTRUCTION OF KABOLA DISPENSARY		3110202	1	2,599,885	2,599,885	1	2,599,885	2,599,885	1	2,599,885	2,599,885
36	PROPOSED COMPLETION OF RINGA KODONGO DISPENSARY		3110202	1	999,928	999,928	1	999,928	999,928	1	999,928	999,928
37	PROPOSED CONSTRUCTION OF 3 DOOR LATRINE AT RANJIRA DISPENSARY		3110202	1	402,800	402,800	1	402,800	402,800	1	402,800	402,800
38	PROPOSED CONSTRUCTION OF KOREMANGUCHA DISPENSARY		3110202	1	1,499,890	1,499,890	1	1,499,890	1,499,890	1	1,499,890	1,499,890
39	PROPOSED CONSTRUCTION OF GETONGANYA DISPENSARY		3110202	1	2,498,582	2,498,582	1	2,498,582	2,498,582	1	2,498,582	2,498,582
40	PROPOSED CONSTRUCTION OF WARD AT MIDOTI DISPENSARY		3110202	1	2,496,378	2,496,378	1	2,496,378	2,496,378	1	2,496,378	2,496,378
41	PROPOSED CONSTRUCTION OF STAFF HOUSE AT KOYAR DISPENSARY		3110202	1	1,498,140	1,498,140	1	1,498,140	1,498,140	1	1,498,140	1,498,140
42	Construction of Mwachi dispensary		3110202	1	2,971,337	2,971,337	1	2,971,337	2,971,337	1	2,971,337	2,971,337
43	PROPOSED COMPLETION OF STAFF HOUSE AT LELA DISPENSARY		3110202	1	601,336	601,336	1	601,336	601,336	1	601,336	601,336
44	PROPOSED CONSTRUCTION OF THIM JOPE DISPENSARY		3110202	1	919,550	919,550	1	919,550	919,550	1	919,550	919,550
45	PROPOSED COMPLETION OF BENGGA DISPENSARY		3110202	1	1,523,706	1,523,706	1	1,523,706	1,523,706	1	1,523,706	1,523,706
46	CONSTRUCTION OF SIABA DISPENSARY		3110202	1	1,299,455	1,299,455	1	1,299,455	1,299,455	1	1,299,455	1,299,455
47	PROPOSED CONSTRUCTION OF MATERNITY WARD AT SIRONGA DISPENSARY		3110202	1	1,032,284	1,032,284	1	1,032,284	1,032,284	1	1,032,284	1,032,284
48	PROPOSED CONSTRUCTION OF MATERNITY WARD AT MAKARANGWE DISPENSARY		3110202	1	996,948	996,948	1	996,948	996,948	1	996,948	996,948
49	PROPOSED CONSTRUCTION OF OBOKE DISPENSARY		3110202	1	3,395,262	3,395,262	1	3,395,262	3,395,262	1	3,395,262	3,395,262
50	PROPOSED CONSTRUCTION OF YAGO DISPENSARY		3110202	1	756,175	756,175	1	756,175	756,175	1	756,175	756,175
51	Completion of maternity ward at Komomange dispensary		3110202	1	2,489,250	2,489,250	1	2,489,250	2,489,250	1	2,489,250	2,489

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
56	PROPOSED COMPLETION OF MAINANGITI DISPENSARY		3110202				1	966,130	966,130	1	966,130	966,130
57	Proposed completion of Getabwenqa Dispensary		3110202				1	1,268,112	1,268,112	1	1,268,112	1,268,112
58	Proposed completion of Mainangilis Dispensary		3110202				1	2,500,000	2,500,000	1	2,500,000	2,500,000
59	Proposed completion of KUNA Dispensary		3110202				1	2,326,137	2,326,137	1	2,326,137	2,326,137
60	Proposed renovation of Piny Owacho Disp		3110202							1	649,750	649,750
61	PROPOSED CONSTRUCTION OF KIKONGO DISPENSARY		3110202							1	4,800,000	4,800,000
62	PROPOSED CONSTRUCTION OF STAFF HOUSE AT KANGESO DISPENSARY		3110202							1	2,768,050	2,768,050
63	PROPOSED FENCING AND CONSTRUCTION OF 2 DOOR LATRINE AT BONDO DISPENSARY		3110202							1	364,379	364,379
64	PROPOSED CONSTRUCTION OF MAURICE OPIYO DISPENSARY		3110202							1	2,980,770	2,980,770
65	PROPOSED RENOVATION OF MACALDER SUB COUNTY HOSPITAL		3110202							1	1,597,860	1,597,860
67	PROPOSED CONSTRUCTION OF KOSEGE DISPENSARY TOILET		3110202							1	399,678	399,678
68	CONSTRUCTION OF STAFF HOUSE AT NJIRI		3110202							1	2,000,722	2,000,722
69	PROPOSED CONSTRUCTION OF MANYWANDA DISPENSARY		3110202							1	2,447,690	2,447,690
70	PROPOSED COMPLETION OF ONGO DISPENSARY		3110202							1	2,492,583	2,492,583
71	PROPOSED COMPLETION OF TONGERIA DISPENSARY + 3 DOOR LATRINE		3110202							1	799,704	799,704
72	PROPOSED CONSTRUCTION OF BODE HEALTH FACILITY		3110202							1	364,379	364,379
73	PROPOSED COMPLETION OF MATERNITY WARD AT NYABOKARANGE		3110202							1	2,643,756	2,643,756
74	PROPOSED COMPLETION OF TARAGI DISPENSARY		3110202							1	698,700	698,700
75	PROPOSED COMPLETION OF STAFF HOUSE AT NYAMATAMBE HEALTH CENTRE		3110202							1	924,455	924,455
76	PROPOSED CONSTRUCTION OF ONYIERO DISPENSARY		3110202							1	4,012,355	4,012,355
77	PROPOSED CONSTRUCTION OF RINGA NYAMBIJA DISPENSARY		3110202							1	1,496,829	1,496,829
78	PROPOSED COMPLETION OF MAKONGE STAFF QUARTERS		3110202							1	999,502	999,502
79	PROPOSED COMPLETION OF ROBARISIA DISPENSARY		3110202							1	2,233,035	2,233,035
80	PROPOSED CONSTRUCTION OF MANYONGE DISPENSARY		3110202							1	1,016,921	1,016,921
81	PROPOSED CONSTRUCTION OF RANJIRA DISPENSARY		3110202							1	400,000	400,000
82	PROPOSED CONSTRUCTION OF RAYWER DISPENSARY		3110202							1	2,598,296	2,598,296
83	PROPOSED RENOVATION OF FOUR FACILITIES		3110202							1	1,599,994	1,599,994
ces	Medical Services					111,990,610			157,104,372			207,104,372
H013	MCRCH and Sub County Hospitals infrastructure	Across county				91,990,610			134,790,610			184,790,610
1	Equiping Amenity Unit, Casualty and ICU		3111101	1	20,000,000	20,000,000	1	20,000,000	20,000,000	1	20,000,000	20,000,000
2	Completion of ICU /Casualty Unit (Phase 3)		3110202	1	20,000,000	20,000,000	1	67,700,000	67,700,000	1	67,700,000	67,700,000
3	Completion of blood satellite unit at Migori CRH		3110202	1	7,200,000	7,200,000	1	7,200,000	7,200,000	1	7,200,000	7,200,000
4	Renovation of Eye, ENT unit at Kehancha SCH		3110202	1	4,000,000	4,000,000	1	-	0	1	-	0
5	Purchase of Dental Stool with complete package at Isibania sub- county Hospital	Isibania Ward	3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
6	Procurement and Installation of Heart Unit Equipment (ECG) at MCRH		3110202							1	3,500,000	3,500,000
7	Procurement and installation of Gastroenterology Unit (Endoscopy) Equipment at MCRH		3110202							1	14,500,000	14,500,000
8	Procurement and Installation of Orthopaedic Theatre Equipment at MCRH		3110202							1	5,400,000	5,400,000
9	Procurement and Installation of Assorted New Casualty Unit Equipment at MCRH		3110202							1	18,100,000	18,100,000
10	Drilling of new borehole at MCRH		3110202							1	5,000,000	5,000,000
11	Completion of internal walkway - Amenity Unit in MCRH		3110202							1	3,500,000	3,500,000
12	Completion of perimeter wall with sliding gate at Isibania Level IV Sub-county Hospital	Isibania Ward	3110202	1	3,890,610	3,890,610	1	3,890,610	3,890,610	1	3,890,610	3,890,610
13	Renovation of Administration block Isibania Sub-County Hospital		3110302	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
14	Expansion of kitchen at Migori County Referral hospital		3110202	1	4,000,000	4,000,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
15	Completion of internal Access roads and patient walkways at MCRH		3110302	1	6,000,000	6,000,000	1	17,000,000	17,000,000	1	17,000,000	17,000,000
16	Renovation of OPD at Othoro SCH		3110202	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
17	Completion of Laboratory at Nilmaru SCH		3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
18	Completion of Renovation works at Macalder SCH		3110202	1	1,500,000	1,500,000	1	-	0	1	-	0
19	Completion of Xray at Isibania SCH	Isibania Ward	3110202	1	11,000,000	11,000,000	1	-	0	1	-	0
20	Renovation of Cancer care unit at Migori CRH		3110302	1	2,400,000	2,400,000	1	-	0	1	-	0
H015	Pending Bills Development Medical Services	Headquarter				20,000,000			-			0
1	Pending bills development		3110202	1	20,000,000	20,000,000	0	-	0	0	-	0
H015	Pending Bills Development Medical Services - New	Headquarter							22,313,762			22,313,762
1	Renovation of Migori Level IV Hospital		3110302				1	3,147,749	3,147,749	1	3,147,749	3,147,749
5	Completion of Laboratory at Kehancha sub county Hospital		3110202				1	2,800,101	2,800,101	1	2,800,101	2,800,101
7	Completion of lab at Nilmaru sub county Hospital		3110202				1	744,760	744,760	1	744,760	744,760
8	Renovation of physiotherapy unit at MCRH		3110202				1	995,106	995,106	1	995,106	995,106
9	Completion of medical ward at Nilmaru sub county Hospital		3110202				1	1,494,776	1,494,776	1	1,494,776	1,494,776
11	Completion of kitchen at Macalder SC Hospital		3110202				1	1,880,012	1,880,012	1	1,880,012	1,880,012
12	Completion of perimeter wall at Awendo		3110202				1	4,635,000	4,635,000	1	4,635,000	4,635,000
13	RENOVATION FOR OUTPATIENT & MCH BLOCK FOR AWENDO LEVEL IV HOSPITAL		3110302				1	4,866,200	4,866,200	1	4,866,200	4,866,200
14	Completion of surgical ward at Rongo sub county Hospital		3110202				1	1,750,057	1,750,057	1	1,750,057	1,750,057
	Sector: Environment, Natural Resource and Disaster Management					22,660,000			10,660,000			30,660,000
	Department: Environment					10,000,000			3,000,000			3,000,000
M008	Solid Waste Management Services	Migori County				10,000,000			3,000,000			3,000,000
1	Sanitary and Cleaning Materials Supplies and Services-Purchase of Skips		3110705	15	400,000	6,000,000	0	-	0	0	-	0
2	Construction of Buildings and Stations-Transfer Stations		3110302	4	500,000	2,000,000	4	500,000	2,000,000	4	500,000	2,000,000
3	Maintenance of Buildings and Stations		2220205	8	250,000	2,000,000	4	250,000	1,000,000	4	250,000	1,000,000
	Department: Natural resources					6,660,000			6,660,000			26,660,000
M009	Forestry Conservation and Development	Migori County				8			8			24,500,000
1	Purchase of Tree seeds and Seedlings		2211007	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
2	Tree Planting		2211007							1	20,000,000	20,000,000
2	Purchase and installation of water pump at Ombo Tree Nursery		2211007	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
M013	Tree planting initiatives in wards (community projects)	Wards			1	2,160,000			1		1	2,160,000
	1 Environmental conservation activities, Tree planting and supply of seedlings to Komomange, Nyagutu, Kuquvi and Kuqitura	Bukira Central	2211007	1	160,000	160,000	1	160,000	160,000	1	160,000	160,000
	2 Purchase of Iron Sheet	North Kanyamkago	3110201	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
	Department: Disaster management					6,000,000			1,000,000			1,000,000
M010	Disaster Preparedness and Response	Migori County			8	6,000,000			8		8	1,000,000
	1 Construction of Modern Fire Station		3110202	1	2,000,000	2,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	2 Emergency Relief (Food and Non-Food items)		2640201	1	4,000,000	4,000,000			0			0
	Sector: Sector: Roads, Transport and Public Works					910,648,991			1,035,271,341			1,085,271,341
	Department: Roads					910,648,991			1,035,271,341			1,085,271,341
R004	Major construction	County				252,000,000			101,617,600			101,617,600
	1 major roads/uriri-ayego-kabwana road		3110401	1	252,000,000	252,000,000	1	101,617,600	101,617,600	1	101,617,600	101,617,600
R005	KRB funded roads maintenance	Migori County				204,701,864			264,687,829			264,687,829
	1 maintenance of roads-krb funded road works		6510135	1	204,701,864	204,701,864	1	264,687,829	264,687,829	1	264,687,829	264,687,829
R006	Construction of bridges	County				86,000,000			86,000,000			86,000,000
	1 Construction of bridges		3110501	1	80,000,000	80,000,000	1	80,000,000	80,000,000	1	80,000,000	80,000,000
	2 Box Culvert at Nyankongo - Taraqai		3110402	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
	3 Ntitaru - Siabei Road		3110402	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
R008	Access Roads (community projects)	Wards				0			0			50,000,000
	Access Roads					0			0			50,000,000
R008	Access Roads (community projects)	Wards				40			382,947,127			382,947,127
	1 Opening of Nyangoto - Kegweso Road	Bukira East	3110402	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
	2 Grading of Kongenji-Minyere Road	Ntitaru East	3110402	1	1,605,718	1,605,718	1	1,605,718	1,605,718	1	1,605,718	1,605,718
	3 Maintenance of all-weather roads within the ward and box culverting	Kwa	3110402	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
	4 Opening of Kasaria junction - Orembe school - Kamagwanga (Kwar) Road	South Kamagambo	3110402	1	7,649,340	7,649,340	1	7,649,340	7,649,340	1	7,649,340	7,649,340
	5 Box culvert at Aora Jope/Nqonga	South Sakwa	3110402	1	7,500,000	7,500,000	1	-	0	1	-	0
	6 Grading and Murraming of Lwala - Saka - Aora - Jope Road	South Sakwa	3110402	1	7,500,000	7,500,000	1	7,500,000	7,500,000	1	7,500,000	7,500,000
	6 Maintenance of Roads	East Kamagambo	3110402	1	10,458,405	10,458,405	1	10,458,405	10,458,405	1	10,458,405	10,458,405
	7 Opening of Olaijo - Iraha - Gelongoroma - ngochoni - Rosabare - Motemorab	Nyamosenze/ Komosoko	3110402	1	8,626,666	8,626,666	1	8,626,666	8,626,666	1	8,626,666	8,626,666
	8 Opening of Korina - Oboch Nyarango Road, Miyare and Nyakuda box culvert	North Kamagambo	3110402	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
	9 Maintenance of Kanyadairo-Oboke-Kameji Tuk Jowi- Uriri- Ndege Oriedo - Miyare Road	North Kamagambo	3110402	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
	10 opening of Kea - Buch Ondleqi - Nyaprosony - Kiasa Road	Kaler	3110402	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000
	11 Construction of Box Culvert at Apilo - Oiasi	Kaler	3110402	1	9,000,000	9,000,000	1	9,000,000	9,000,000	1	9,000,000	9,000,000
	12 Opening of bohoreri masaba dam road, kombe maranatha chonio chinjo Rd, naira Ring road, massa daraja dives Road	Masaba	3110402	1	17,500,000	17,500,000	1	17,500,000	17,500,000	1	17,500,000	17,500,000
	13 Opening and Murraming of two New Roads - Odanya / Aloma - Nya God Jope - Poya - Not Road 2, Kotiende - Okayo Pri - Ungoe Centre	Kanyasa	3110402	1	3,490,213	3,490,213	1	3,490,213	3,490,213	1	3,490,213	3,490,213
	14 Access Roads macalder kanyarwanda	Macalder Kanyarwanda	3110402	1	1,618,209	1,618,209	1	5,618,209	5,618,209	1	5,618,209	5,618,209
	15 Standard Gravelling and murraming of Kotengoraywer-Kochone- Alara daqo- Kokuro-Luri Road, Open and murraming of Adel-Obama-Kojuok-Kongonyo-Kongola, Kokuro	Central Sakwa	3110402	1	10,000,879	10,000,879	1	10,000,879	10,000,879	1	10,000,879	10,000,879
	16 Grading and Spot Murraming of County Access Roads within the Ward	West Sakwa	3110402	1	12,000,000	12,000,000	1	11,000,000	11,000,000	1	11,000,000	11,000,000
	17 Opening of Ochido-Nyamili Road	Central Kanyamkago	3110402	1	7,000,000	7,000,000	1	7,000,000	7,000,000	1	7,000,000	7,000,000
	18 Murraming of Ramuoma-Kasino Road	Central Kanyamkago	3110402	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	19 Murraming of Ombo - Miruva Road	Central Kanyamkago	3110402	1	1,400,000	1,400,000	1	1,400,000	1,400,000	1	1,400,000	1,400,000
	20 Murraming of Owich - Nyaohe Bridge	Central Kanyamkago	3110402	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	21 Murraming of Piny Owacho - Katula Road	Central Kanyamkago	3110402	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
	22 Opening of Kamaraa - Kalili Road	Central Kanyamkago	3110402	1	900,000	900,000	1	900,000	900,000	1	900,000	900,000
	23 Opening of new road from Magoto - Wadh Agago - Kit Bul - Sagero - Sinyanga	Wasweta II	3110402	1	12,000,000	12,000,000	1	12,000,000	12,000,000	1	12,000,000	12,000,000
	24 Maintenance of Kowino - Nyanko Primary Road	Oruba Raqana	3110402	1	1,800,000	1,800,000	1	1,800,000	1,800,000	1	1,800,000	1,800,000
	25 Opening of Milimani Roads	Oruba Raqana	3110402	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
	26 Maintenance of Oruba Karoso Road	Oruba Raqana	3110402	1	1,950,010	1,950,010	1	1,950,010	1,950,010	1	1,950,010	1,950,010
	27 Opening and murraming of Nyikendo - Nyabisawa - Misare - Sangla Road	Kakrao	3110402	1	3,424,900	3,424,900	1	-	0	1	-	0
	28 Proposed Kanyadera primary - Kawuon - Ochuro - Kombato Market	Kakrao	3110402	1	-	0	1	3,500,000	3,500,000	1	3,500,000	3,500,000
	28 Grading and murraming of Mwachi - Eko - Kakrao - Uqari - Rayudhi road	Kakrao	3110402	1	2,500,000	2,500,000	1	-	0	1	-	0
	29 Road maintenance	Kakrao	3110402	1	-	0	1	5,924,900	5,924,900	1	5,924,900	5,924,900
	29 Opening of kegonga township backstreets,maintaining/repair and sportcheck of Tebesi-Nyamaganga-Kwiqena-Kwihemba-Giriqiri- Kuqitimo-Kegonga roads	Nyabasi East	3110402	1	8,000,000	8,000,000	1	8,000,000	8,000,000	1	8,000,000	8,000,000
	30 Maintenance, opening and culverting of Nyakwere SDA - Gracia Hotel Via Kokach - Asara Center - kakawuoni- Kodero centre in home-Mbuqru East SDA- to Number Nyamuga- Kayaya philemon- Nyarach junction-Lo rateng SDA - Siala SDA- Misadhi SDA Via kibo spring	Central Kamagambo	3110402	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
	31 Karunga Achuth road	South Kanyamkago	3110402	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	32 Katore Kamaende Ober road	South Kanyamkago	3110402	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
	33 Mukuyu Ambasa Kisugunwa road	South Kanyamkago	3110402	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
	34 Opening, Culverting and Gravelling of Otho - Nyambwa - Kanyandere Road	Got Kachola	3110402	1	9,066,763	9,066,763	1	9,066,763	9,066,763	1	9,066,763	9,066,763
	35 construction of Thim Jope - Manyatta Foot bridge & Road Maintance	East Kanyamkago	3110402	1	7,000,000	7,000,000	1	7,000,000	7,000,000	1	7,000,000	7,000,000
	36 1. Opening of God Jope Kowli School - Konango- Kamasemba- makongeni- Nak Road - Sango Road, 2. Opening of Kokach-Kanyauke Bamgot-Alara - Kopole Road3. God jope Chief Camp- Kochoo Achuth Road AND4. Box Culvert at Kokach Kanyauke	God Jope	3110402	1	8,165,362	8,165,362	1	8,165,362	8,165,362	1	8,165,362	8,165,362
	37 Maintenance of Koseqe to Sibuoche Road	Wiga	3110402	1	3,857,591	3,857,591	1	3,857,591	3,857,591	1	3,857,591	3,857,591
	38 Opening of Magacha - Kombade - Sibuoche - Kodhiambo- Chamagina- Kasawa Road - Nyamaraga Hospital	Wiga	3110402	1	8,000,000	8,000,000	1	8,000,000	8,000,000	1	8,000,000	8,000,000
	39 Construction of Box Culvert at Kindurumo	Makerero	3110402	1	7,714,000	7,714,000	1	7,714,000	7,714,000	1	7,714,000	7,714,000
	40 1. Opening of Ilibango - Rewankwe - Kogetare Road2. Maintenance of Ntitaru - Canan - Bongobo - Jerusalem Road3. Construction of Box Culvert at Kwibancha - Igena Iambe Road	Ntitaru West	3110402	1	12,084,729	12,084,729	1	12,084,729	12,084,729	1	12,084,729	12,084,729
	41 1. Maintenance of Ikerege-Kuquvi-Kiomakebe-Gwikonge- Kemoheqete-	Bukira Central	3110402	1	12,000,000	12,000,000	1	12,000,000	12,000,000	1	12,000,000	12,000,000

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
	Nyalutu-Komomange-Komasincha:2. Foot culverts at: Koheme, Masesieta, Otobis, Nyamekoma Nyalutu											
42	Opening of NEW Nyabikongori - Mogai muya - Kamakoba - Kionyo - Kombegete - Sapoli road	Nyabasi West	3110402	1	6,289,314	6,289,314	1	6,289,314	6,289,314	1	6,289,314	6,289,314
43	1. Opening Rabolo Beach-odendo Road, (2) Maintenance of Sidika - Raga Road (3) Maintenance of Kolwenje Oodi Road	Kachieng	3110402	1	9,660,623	9,660,623	1	-	0	1	-	0
43	Maintenance of Roads in Kachieng Wards	Kachieng	3110402	1	9,660,623	9,660,623	1	9,660,623	9,660,623	1	9,660,623	9,660,623
44	1. Kungono - koyola - oluti @ 4,600,000.00 2. Opening of Ochieng Orwa primary Road @ 1,400,000.00 3. Kobara/ Lameck Box Culvert @ 2,000,000.00	Suna Central	3110402	1	7,020,491	7,020,491	1	7,020,491	7,020,491	1	7,020,491	7,020,491
45	Maunlulu - mohoyega - gukihuru @ 5,000,000.00	Gokeharaka	3110402	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
	Gelambwaga											
46	1. Opening of Konyundi - Mwinani road2. Opening of Mangu - Banda road	Muhuru	3110402	1	2,400,000	2,400,000	1	2,400,000	2,400,000	1	2,400,000	2,400,000
47	Opening and rehabilitation of various roads	West Kanyamkago	3110402	1	10,927,952	10,927,952	1	10,927,952	10,927,952	1	10,927,952	10,927,952
48	Construction of box culvert at Mancha stream of Lwala Maseno	Wasimbete	3110402	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000
49	Construction of box culvert at Giribe Mancha	Wasimbete	3110402	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000
50	Opening of Kopanga - Apostolic - Nyamusi - Giribe - Lwala - Kamatin road	Wasimbete	3110402	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
51	Opening of Nyabirongo primary Access Road @ 1,000,000.00 2. Nyangwa Getaisaria access @ 1,000,000.00 3. proposed opening of Korogali Sorore, Improved Culvert at Sarange - Masurura access @ 1,000,000.00 4. proposed Culvert at Nkomogo - Nyankore Access @ 1,000,000.00 5. Construction of Culverts and Gables at Nkomogo - Nyankore Access @ 1,000,000.00	Tagare	3110402	1	4,000,000	4,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
52	Construction of culverts and gables at Nkomogo - Nyankore access	Tagare	3110402	1	1,000,000	1,000,000	1	-	0	1	-	0
53	Maintenance of Bukumburi - Nyabikaye - Sunshine - Nyamwini Road	Isebania Ward	3110402	1	8,200,000	8,200,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
54	Construction of Box Culvert at 4x1.5x7 metres at Machinjoni River	Isebania Ward	3110402	1	3,200,000	3,200,000	1	3,200,000	3,200,000	1	3,200,000	3,200,000
	Box culvert at Gwiliare River	Isebania Ward	3110402	1	8,500,000	8,500,000	1	8,500,000	8,500,000	1	8,500,000	8,500,000
55	Road maintenance	Macalder	3110402	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
		Kanyarwanda										
56	Opening of Kabok - Chief - Oteyo - Kokungu road	North Sakwa	3110402	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
57	Opening of Nyang - Omaki - Abururu - Ngulu - Kwoyo road	North Sakwa	3110402	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
58	1. Opening of On'ger - Sere-Nyora Road 2. Opening of Thimlich - Nyaruanda - Osani road 3. Maintenance of Ndiwa - Odiyo - Thimlich road 4. Maintenance of Angugo - Main Road 5. Maintenance of Magungu primary - Main road 6. Opening of Nalo - Ndiwa - Oluga	North Kadem	3110402	1	12,000,000	12,000,000	1	12,000,000	12,000,000	1	12,000,000	12,000,000
59	1. Onqilo - Kabiro - Minyere - Ober Kanayo @ 4,000,000.00 2. Nyakwamba - Nyakapundo road @ 3,000,000.00	North Kanyamkago	3110402	1	6,635,962	6,635,962	1	-	0	1	-	0
	Nyakwamba - Nyakapundo Road @ 7,000,000	North Kanyamkago										
R009	Pending Bills KRB - New	Wards					8	6,635,962	6,635,962	8	6,635,962	6,635,962
1	Proposed Maintenance Of Getong'anya - Korobunyinge Road		2220207	1	3,610,883	3,610,883	1	3,610,883	3,610,883	1	3,610,883	3,610,883
2	Proposed Maintenance Of Opasi - God Jope Road		2220207	1	3,389,877	3,389,877	1	3,389,877	3,389,877	1	3,389,877	3,389,877
3	Proposed Maintenance of Mukuyu - Got Kayayo - Achuth Road		2220207	1	1,781,650	1,781,650	1	1,781,650	1,781,650	1	1,781,650	1,781,650
4	Proposed Maintenance Of Osiri - Magina - Nyasare - Migori - Ngege Road		2220207	1	10,447,000	10,447,000	1	10,447,000	10,447,000	1	10,447,000	10,447,000
5	proposed maintenance of bondo - namba koloo - kowino - petals road		2220207	1	6,924,503	6,924,503	1	6,924,503	6,924,503	1	6,924,503	6,924,503
6	proposed maintenance of kamin olewe - warega road		2220207	1	979,997	979,997	1	979,997	979,997	1	979,997	979,997
7	proposed maintenance of ndege oriedo - matafari road		2220207	1	2,399,984	2,399,984	1	2,399,984	2,399,984	1	2,399,984	2,399,984
8	proposed maintenance of oboke - nyakuru road		2220207	1	1,990,699	1,990,699	1	1,990,699	1,990,699	1	1,990,699	1,990,699
R010	Pending Bills Roads Dept	Wards					16	168,494,193	168,494,193	16	168,494,193	168,494,193
1	Proposed Opening/Spot Improvement Of Alara Centre-Kagiwaqi-Kollo-Siling Sda-Alara Technical-		3110402	1	5,995,414	5,995,414	1	5,995,414	5,995,414	1	5,995,414	5,995,414
2	Kakasina-Godjope Junction-Koduogi-Kawatama-Lwanda-Midoti Road		3110402	1	7,978,131	7,978,131	1	7,978,131	7,978,131	1	7,978,131	7,978,131
3	Proposed Opening/Spot Improvement Of Gosebe-Getarasia-Kubinto Road		3110402	1	10,666,220	10,666,220	1	10,666,220	10,666,220	1	10,666,220	10,666,220
4	Proposed Opening & Spot Improvement Of Nyabikondo-Ilibongo-Bongobo-Daraja Mbil-Regisuma-		3110402	1	13,999,173	13,999,173	1	13,999,173	13,999,173	1	13,999,173	13,999,173
5	Magama-Kohero-Education Centre-Nguibui-Miinli-Igena-Nyalkandago-Mekora-Nyametembe-Magagama Road		3110402	1	13,999,173	13,999,173	1	13,999,173	13,999,173	1	13,999,173	13,999,173
6	Proposed Opening/Spot Improvement Of Othoro-Kamboro-Andingo Junction-		3110402	1	5,998,089	5,998,089	1	5,998,089	5,998,089	1	5,998,089	5,998,089
7	Oriama Bridge-Hon Omamba-Masose-Obama Primary-Nyangweso-Achama Road		3110402	1	9,199,234	9,199,234	1	9,199,234	9,199,234	1	9,199,234	9,199,234
8	Proposed Opening/Spot Improvement Of Raburur Oyide-Kotengo-Legio-Thidhna-Kanyagoa-Sagegi Pri-Kisi		3110402	1	16,975,631	16,975,631	1	16,975,631	16,975,631	1	16,975,631	16,975,631
9	Proposed Opening/Spot Improvement Of Wath Remo - Wang' Neno - Wang' Rota Road		3110402	1	4,096,743	4,096,743	1	4,096,743	4,096,743	1	4,096,743	4,096,743
10	Proposed Access To Ondoch		3110402	1	3,999,558	3,999,558	1	3,999,558	3,999,558	1	3,999,558	3,999,558
11	Access To Kogecha Foot Bridge		3110402	1	5,899,461	5,899,461	1	5,899,461	5,899,461	1	5,899,461	5,899,461
12	proposed opening & spot improvement of kemuniko-renchage-ltongo-taragai road		3110402	1	5,918,366	5,918,366	1	5,918,366	5,918,366	1	5,918,366	5,918,366
13	proposed opening & spot improvement of ombu- kokelo - kokil - nyabera - kanyaidho - konyango road		3110402	1	5,918,366	5,918,366	1	5,918,366	5,918,366	1	5,918,366	5,918,366
14	proposed opening & spot improvement of rabwo - custom - corner raileny -		3110402	1	5,918,366	5,918,366	1	5,918,366	5,918,366	1	5,918,366	5,918,366
15	wino dispensary - mang'u - banda - border road		3110402	1	5,918,366	5,918,366	1	5,918,366	5,918,366	1	5,918,366	5,918,366
16	proposed opening & spot improvement of romaboba - masurur road		3110402	1	5,918,366	5,918,366	1	5,918,366	5,918,366	1	5,918,366	5,918,366
17	proposed access to ruchisera		3110402	1	11,984,146	11,984,146	1	11,984,146	11,984,146	1	11,984,146	11,984,146
18	proposed maintenance of opapo - magina - kuja - rare - kangeso road		3110402	1	6,787,132	6,787,132	1	6,787,132	6,787,132	1	6,787,132	6,787,132
19	proposed opening - spot improvement of nyambona - nyambema road		3110402	1	8,609,993	8,609,993	1	8,609,993	8,609,993	1	8,609,993	8,609,993
20	proposed spot improvement of olasi - giribe road		3110402	1	10,086,136	10,086,136	1	10,086,136	10,086,136	1	10,086,136	10,086,136
21	Pending Bills						1	34,382,400	34,382,400	1	34,382,400	34,382,400
nby	Sector: County Assembly					155,000,000			81,637,254			81,637,254
nby	Department: Clerk department					155,000,000			81,637,254			81,637,254
CA008	County Assembly Infrastructures development	Migori			6	155,000,000		6	81,637,254		6	81,637,254
	Construction and completion of speaker's residence	County	3110202	1	20,000,000	20,000,000	1	-	-	1	-	-
	2 Modernization of County assembly chambers-hansard and seats	County	3110202	1	20,000,000	20,000,000	1	-	-	1	-	-
	3 Construction of Modern County Assembly	County	3110202	1	105,000,000	105,000,000	1	-	-	1	-	-
	4 Construction and Completion of ward Offices	County	3110202	1	10,000,000	10,000,000	1	-	-	1	-	-
	5 Fencing Of MCAs, ward office	County	3110202	5	2,350,000	11,750,000	5	2,350,000	11,750,000	5	2,350,000	11,750,000
	6 Automated admin ERP sytem County Assembly	County	3110202	1	37,500,000	37,500,000	1	37,500,000	37,500,000	1	37,500,000	37,500,000
	7 Construction of MCA offices	County	3110202	1	7,500,000	7,500,000	1	7,500,000	7,500,000	1	7,500,000	7,500,000
	8 Automated registers plenary	County	3110202	1	24,887,254	24,887,254	1	24,887,254	24,887,254	1	24,887,254	24,887,254
	Sector: Water And Energy					302,207,035			349,674,964			397,942,120
	Department: Water services					238,107,035			288,375,924			295,875,924
W007	Construction of water supply projects	Migori			1	10,000,000		1	8,000,000		1	8,000,000

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
1	Completion of Bonsu Raga Water project	Kachienq	3110502	1	10,000,000	10,000,000	1	8,000,000	8,000,000	1	8,000,000	8,000,000
W008	Drilling and equipping of boreholes, spring protection works and dams construction (community projects)	Migori			34	121,134,320		34	129,884,320		34	131,384,320
1	Protection of Kerobi water spring	Nilimaru East	3110502	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
2	Protection of Kemboro water spring	Nilimaru East	3110502	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
3	Protection of Kembuge water spring	Nilimaru East	3110502	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
4	Protection of Kemuniko water spring	Nilimaru East	3110502	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
5	Repair Handpump at Sabal	Nilimaru East	3110502	1	200,000	200,000	1	200,000	200,000	1	200,000	200,000
6	Installation of high must flood light at Chamgiwadu Market	South Kamagambo	3110502	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
7	Installation of high must flood light at Kogenya market	South Kamagambo	3110502	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
8	Equipping of borehole at Rinya	South Sakwa	3110502	1	3,100,000	3,100,000	1	3,100,000	3,100,000	1	3,100,000	3,100,000
9	Protection of Utoma Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
10	Protection of Olare Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
11	Protection of Sare Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
12	Protection of Uradi Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
	Drilling and Equipping of Minyenya Borehole	North Kamagambo	3110502							1	1,500,000	1,500,000
13	Spring Protection or Aora Jope Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
14	Protection of Bonde Spring	South Sakwa	3110502	1	420,000	420,000	1	420,000	420,000	1	420,000	420,000
15	Drilling Borehole and Protection of Water Springs	East Kamagambo	3110502	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
16	Drilling and equipping Romasanda bore hole	Nyamosenese	3110502	1	3,900,000	3,900,000	1	3,900,000	3,900,000	1	3,900,000	3,900,000
		Kamosoko										
17	Desilting of Sagenva Dam	Kaler	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
18	Distribution and Equipping of Nyamache Borehole Water project	Kaler	3110502	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000
19	Protection of community water springs	Kanyasa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
20	Drilling Got Kowuor	Macalder	3110502	1	1,600,000	1,600,000	1	1,600,000	1,600,000	1	1,600,000	1,600,000
		Kanyarwanda										
21	Drilling Miroche borehole	Macalder	3110502	1	1,600,000	1,600,000	1	1,600,000	1,600,000	1	1,600,000	1,600,000
		Kanyarwanda										
22	Drilling Oqonqo borehole	Macalder	3110502	1	1,600,000	1,600,000	1	1,600,000	1,600,000	1	1,600,000	1,600,000
		Kanyarwanda										
23	Equipping of Kowuor borehole	Macalder	3110502	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
		Kanyarwanda										
24	Equipping of Wang'elongo borehole	Macalder	3110502	1	3,500,000	3,500,000	1	3,650,000	3,650,000	1	3,650,000	3,650,000
		Kanyarwanda										
25	Repairs and pipes extension Awendo upper	Central Sakwa	3110502	1	2,400,000	2,400,000	1	2,400,000	2,400,000	1	2,400,000	2,400,000
26	Repairs and pipelines extensions Awendo Lower	Central Sakwa	3110502	1	2,524,000	2,524,000	1	2,524,000	2,524,000	1	2,524,000	2,524,000
27	Protection of Kouma Spring	Central Kanyamkago	3110502	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
28	Equipping of Pap Kamola Borehole	West Sakwa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
29	Drilling and Equipping of Nyakwaka Community Water Project (borehole)	West Sakwa	3110502	1	2,000,000	2,000,000	1	3,700,000	3,700,000	1	3,700,000	3,700,000
30	Protection of:1. Anduong'o Spring,2. Kaqilo Spring,3. Koduogo Spring,4. Soko kamolo spring 5. Dede Legio Spring	West Sakwa	3110502	1	1,200,000	1,200,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
		West Sakwa										
31	Equipping of Maembe Tatu borehole	Oruba Raqana	3110502	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
32	Drilling of Borehole at Millimani primary	Oruba Raqana	3110502	1	1,800,000	1,800,000	1	1,800,000	1,800,000	1	1,800,000	1,800,000
33	Rehabilitation and protection of Soko Kokwesi Spring	Oruba Raqana	3110502	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
34	Equipping korwa Borehole	Kakrao	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
35	Equipping Maqina borehole	Kakrao	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
36	Equipping of Otacho Borehole	Kakrao	3110502	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
37	Mwachi Mixed Secondary sch Borehole	Kakrao	3110502	1	1,800,000	1,800,000	1	1,800,000	1,800,000	1	1,800,000	1,800,000
38	Drilling and equipping of borehole in keqonqa town	Nyabasi East	3110502	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
39	Distribution of nyarach water to the community	Central	3110502	1	2,016,890	2,016,890	1	2,016,890	2,016,890	1	2,016,890	2,016,890
		Kamagambo										
40	Spring water protection	South Kanyamkago	3110502	1	2,007,757	2,007,757	1	2,007,757	2,007,757	1	2,007,757	2,007,757
41	Drilling and Equipping of Miriwi Borehole	Got Kachola	3110502	1	4,400,000	4,400,000	1	4,400,000	4,400,000	1	4,400,000	4,400,000
42	Rehabilitation of Oyani water project	East Kanyamkago	3110502	1	1,076,673	1,076,673	1	1,076,673	1,076,673	1	1,076,673	1,076,673
43	Protection of Onjoro Spring	East Kanyamkago	3110502	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
44	Protection of Springs at 1. Soko Kakakutu 2. Soko Koduogi3. Soko Kamatete	God Jope	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
45	Drilling and Equipping of Borehole at Tharaga Dispensary	God Jope	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
46	Drilling of New Borehole at 1. Kamola Borehole @ 1,700,000.002. Kamollo Borehole @ 1,700,000.00	Wiga	3110502	1	3,400,000	3,400,000	1	3,400,000	3,400,000	1	3,400,000	3,400,000
47	Equipping and installation of pump at 1. Kamola Borehole @ 500,000.002. Kakiawe Borehole @ 500,000.003. Magacha Borehole @ 500,000.004. Nyambona Borehole @ 500,000.005. Kamollo Borehole @ 500,000.00	Wiga	3110502	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
48	Construction of water kiosk for supply and distribution of water at Kugipimo market	Makerero	3110502	1	4,189,000	4,189,000	1	4,189,000	4,189,000	1	4,189,000	4,189,000
49	1. Purchasing pumps for Kebobono Borehole @1,000,000.002. Construction of Kiomakebe water pan (dam) @ 1,500,000.00	Bukira Central	3110502	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
50	Drilling and connection of Raquda Borehole @ 1,500,000.00 (2). Rabuor Borehole @ 1,400,000.00	Kachienq	3110502	1	2,700,000	2,700,000	1	2,900,000	2,900,000	1	2,900,000	2,900,000
51	Rehabilitation of Kopala Handpump	Kachienq	3110502	1	300,000	300,000	1	300,000	300,000	1	300,000	300,000
52	Extension of Ngege Lichola Kojwanj water distribution	Suna Central	3110502	1	4,800,000	4,800,000	1	4,800,000	4,800,000	1	4,800,000	4,800,000
53	Equipping of Borehole at Nquku Mahando	Gokehraraka	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
		Getambwega										
54	Drilling of Borehole at Gokeharaka Market	Gokehraraka	3110502	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
		Getambwega										
55	Extension work of Korwa water supply	West Kanyamkago	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
56	Purchase and installation of (HAND) water pump at Ongeng'a	West Kanyamkago	3110502	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000
57	Extension works on water project at 1. Lisori 2 lines and pump @ 2,000,000.002. Obolo 2 lines and pumps @ 2,000,000.00	Muhuru	3110502	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
58	Water piping at Manyera	Wasimbete	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
59	Drilling of borehole at Mchebe @1,800,000.00 and Tagare primary @ 1,800,000	Tagare	3110502	1	4,000,000	4,000,000	1	3,600,000	3,600,000	1	3,600,000	3,600,000
59	Hand Pump at Nqisuru Primary @ 500,000 and Tongeria Primary @ 500,000	Tagare	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
60	Installation of Pump, Tank raiser Reserve tank and Water Kiosk at Mabera	Tagare	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000

Handwritten signature and notes in blue ink.

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
	Auction Ring											
61	Distribution of water Gukuguku and Kwigoto	Tagare	3110502	1	1,000,000	1,000,000	1	-	0	1	-	0
61	Solar Panels, 10,000 ltr Water Tank, Water Tower at Gukuguku	Tagare	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
62	Construction & fencing of Dam at Kambuji	North Kanyamkago	3110502	1	-	0	1	-	0	1	-	0
63	Equipping of Maraga Borehole and distribution of water	North Kanyamkago	3110502	1	1,500,000	1,500,000	1	-	0	1	-	0
64	Drilling and Equipping of Borehole at Nyakapundo	North Kanyamkago	3110502	1	1,000,000	1,000,000	1	-	0	1	-	0
65	Construction of Komenya Dam.	North Kanyamkago	3110502	1	1,000,000	1,000,000	1	-	0	1	-	0
66	Drilling of Nyakapundo Borehole	North Kanyamkago	3110502	1	1,700,000	1,700,000	1	1,700,000	1,700,000	1	1,700,000	1,700,000
67	Drilling and Equipping of Maraga Borehole	North Kanyamkago	3110502	1	4,300,000	4,300,000	1	4,300,000	4,300,000	1	4,300,000	4,300,000
68	1. Construction of borehole at Adiel2, Construction of borehole at Nyora3.	North Kadem	3110502	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
	Expansion of Thimlich Museum borehole4, Installation of Dinuma solar lights											
	5. Installation of Odiyo solar lights6, Installation of Olungecha solar lights											
W009	Equipping of existing boreholes	Migori			23	48,000,000		23	65,840,277		23	65,840,277
1	Lichota (Andingo) borehole	Suna Central	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
2	Kodeny primary school borehole	West sakwa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
3	Onqora primary school borehole	South Sakwa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
4	Opuche borehole	West Kanyamkago	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
5	Ong'eng'a primary school borehole	West Kanyamkago	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
6	Drilling and Equipping of Murimi Manko ECDE centre Borehole	Isebania Ward	3110502	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
7	Nyamache borehole	Kaler	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
8	Munyu primary school borehole	Macalder	3110502	1	2,000,000	2,000,000	0	-	0	0	-	0
		Kanyarwanda	3110502									
9	Equipping of Othoro Borehole	North Kanyamkago	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
10	Equipping of Koduogo Borehole	North Kanyamkago	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
11	Equipping of Kokelo Borehole	North Kanyamkago	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
12	Equipping of Chungu Borehole	North Kanyamkago	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
13	Owich primary school borehole	Macalder	3110502	1	2,000,000	2,000,000	1	3,850,000	3,850,000	1	3,850,000	3,850,000
		Kanyarwanda	3110502									
14	Lwala primary school borehole	North Kadem	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
15	Rlat Koluoch dispensary borehole	Kanyasa	3110502	1	2,000,000	2,000,000	0	0	0	0	0	0
16	Equipping of Unqoe Borehole	Kanyasa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
17	Manvera borehole	Wasimbete	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
18	Buembu borehole	Wasimbete	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
19	Magacha borehole	Wiqa	3110502	1	2,000,000	2,000,000	0	0	0	0	0	0
20	Amoso borehole	North Kanyamkago	3110502	1	2,000,000	2,000,000	1	5,990,277	5,990,277	1	5,990,277	5,990,277
21	Karamu Slaughter House Borehole	Nyamosense	3110502	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000
22	Ngukumahando borehole	Gokehraka	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
		Getambwega	3110502									
23	Getongoroma borehole	Nyamosense/Komosoko	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
24	Sengerema borehole	Bukira East	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
25	Raqana primary school borehole	Oruba Raqana	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
26	Nyamagonqi dispensary borehole	Tagare	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
27	Ayeqo (Osiqo) dispensary borehole	God Jope	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
28	Kebaroti Girls secondary school borehole	Nyabasi West	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
29	Nyasore Kanqore primary school borehole	North Sakwa	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
30	Equipping Awendo Recreation Park with water	Awendo	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
31	Kanga Onditi secondary school borehole	Kaler	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
W010	Rehabilitation/Completion/Extension of water projects	Migori			10	21,297,000		10	17,797,000		10	17,797,000
1	Magacha community water project	Wiqa	3110502	1	3,200,000	3,200,000	1	3,200,000	3,200,000	1	3,200,000	3,200,000
2	Nyamili community water project	Wasweta II	3110502	1	3,316,000	3,316,000	1	3,316,000	3,316,000	1	3,316,000	3,316,000
3	Ranen water project	North Sakwa	3110502	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000
4	Achuth Community water project	South Kanyamkago	3110502	1	1,500,000	1,500,000	0	-	0	0	-	0
5	Kokuro dispensary borehole	Central Sakwa	3110502	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000
6	Obware community water project	Kanyasa	3110502	1	800,000	800,000	1	800,000	800,000	1	800,000	800,000
7	Nyaprosony WUA - Nyakona.Nyamitha pipeline	Kaler	3110502	1	2,000,000	2,000,000	0	-	0	0	-	0
8	Ndiwa community water project - Extension of Okenge - Thimlich Pipeline	North Kadem	3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000	3,000,000
9	Gwitembe community water project	Ntimanu west	3110502	1	1,840,000	1,840,000	1	1,840,000	1,840,000	1	1,840,000	1,840,000
10	Moheto secondary school water project	Nyamosense	3110502	1	1,641,000	1,641,000	1	1,641,000	1,641,000	1	1,641,000	1,641,000
		Kamosoko	3110502									
W011	Rehabilitation/Construction of dams/pans	Migori			3	15,000,000		3	4,000,000		3	4,000,000
1	Majiwa Dam	North Kadem	3110502	1	5,000,000	5,000,000	1	-	0	1	-	0
2	Onqoche pan	Macalder	3110502	1	5,000,000	5,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
		Kanyarwanda	3110502									
4	Gwitanka	Isebania	3110502	1	5,000,000	5,000,000	1	-	0	1	-	0
W017	Operation and Maintenance of urban water supplies	Migori			7	22,675,715		7	23,685,438		7	25,685,438
1	Drilling and Equipping ayeqo borehole	North Kanyamkago	3110502	1	3,500,000	3,500,000	1	3,500,000	3,000,000	1	3,000,000	3,000,000
2	Construction of Kokuku water pan	North Kadem	3110502	1	4,000,000	4,000,000						
3	Drilling and Equipping of Kokuku Borehole	North Kadem	3110502	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
4	Drilling and Equipping of Majiwa Borehole	North Kadem	3110502	1	-	-	1	4,000,000	4,000,000	1	4,000,000	4,000,000
5	Rehabilitation of Nyamekongoroto dispensary borehole	Masaba	3110502	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000
6	Isebania subcounty hospital borehole	Isebania	3110502	1	2,490,277	2,490,277	0	0	0	0	0	0
7	Upgradiq of Bondo Nyironge	Wasweta II	3110502	1	3,785,438	3,785,438	1	3,785,438	3,785,438	1	3,785,438	3,785,438
8	Repair of and pump at wachara	Kachieng	3110502	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
9	Equipping of mwfare borehole	North Kadem	3110502	1	2,600,000	2,600,000	1	2,600,000	2,600,000	1	2,600,000	2,600,000
10	Equipping of God kwach	Macalder	3110502	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000
		Kanyarwanda	3110502									
12	Rehabilitation of oyani kangai	East Kanyamkago	3110502	1	400,000	400,000	1	400,000	400,000	1	400,000	400,000
W018	Pending Bills	Migori			7	-		7	49,168,889		7	89,674,780
1	Equiping Of God Kwach Borehole	Macalder/Kanyarwanda	3110502	1	3,498,009	3,498,009	1	3,498,009	3,498,009	1	3,498,009	3,498,009
2	Distribution Of Water To Kilisia CWP	Oruba Raqana	3110502	1	3,680,100	3,680,100	1	3,680,100	3,680,100	1	3,680,100	3,680,100
3	Protection Of Okwombe Spring	West Kanyamkago	3110502	1	449,680	449,680	1	449,680	449,680	1	449,680	449,680
4	Completion Of Nyatechi CWP	Bukira East										

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Approved Budget			Supplementary Budget 1			Supplementary Budget 2		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						2,856,806,045			3,532,971,995			3,753,527,689
6	Equipping Of Osoqo Borehole	West Kanyamkago	3110502				1	4,000,000	4,000,000	1	4,000,000	4,000,000
7	Equipping Of Minyere Borehole	Nlmaru East	3110502				1	2,000,000	2,000,000	1	-	0
8	Nyamekongoroto Water Supply	Masaba	3110502				1	4,000,000	4,000,000	1	-	0
9	Bondo Koslemo Water	Kanyasa	3110502				1	1,040,000	1,040,000	1	1,040,000	1,040,000
10	Equipping Of Opapo Borehole	East Kamagambo	3110502				1	2,500,000	2,500,000	1	2,500,000	2,500,000
11	Wikodongo Spring	East Kanyamkago	3110502				1	300,000	300,000	1	300,000	300,000
12	Up Grading Of Bondo Nyironge CWP	Wasweta II	3110502				1	3,715,200	3,715,200	1	3,715,200	3,715,200
13	Protection Of Kanyona Spring In West Kanyamkago	West Kanyamkago	3110502				1	449,500	449,500	1	449,500	449,500
14	Construction Of Bonqu Raga Water Supply	Kachieng	3110502				1	13,850,000	13,850,000	1	13,850,000	13,850,000
15	Extension Of Pipeline To Koli Junction	Suna Central	3110502				1	2,899,000	2,899,000	1	2,899,000	2,899,000
16	Rehabilitation Of Oyani Intake River Training	South Kanyamkago	3110502				1	1,999,900	1,999,900	1	1,999,900	1,999,900
17	Completion of Karamu CWP	Tagare	3110502				1	990,000	990,000	1	990,000	990,000
18	EQUIPPING OF MARIBA CWP	Macalder/Kanyarwanda	3110502				1	3,833,744	3,833,744	1	3,833,744	3,833,744
19	PROTECTION OF WIKONDONGO SPRING	East Kanyamkago	3110502				1	449,925	449,925	1	449,925	449,925
20	Protection of Kadedo/Kotengo spring	West sakwa	3110502				1	440,331	440,331	1	440,331	440,331
21	Drilling of Nyangao and Minyenya Boreholes	East and North Kamagamb	3110502				1	3,388,560	3,388,560	1	3,388,560	3,388,560
22	PAYMENT FOR THE DRILLING OF KANYADERA BOREHOLE AND GOT KOKOMO IN CENTRAL KANYAMKAGO WARD	Central Kanyamkago	3110502				1	3,651,900	3,651,900	1	3,651,900	3,651,900
23	Rehabilitation of Bondo Nyironge Water pan in Wasweta II	Wasweta II	3110502				1	7,200,860	7,200,860	1	7,200,860	7,200,860
24	EQUIPING OF KIORU/NYASOKO BOREHOLE	Wiqa	3110502				1	2,524,579	2,524,579	1	2,524,579	2,524,579
25	EQUIPING OF NGOLU PR BOREHOLE	South Kamagambo	3110502				1	2,596,371	2,596,371	1	2,596,371	2,596,371
26	PROTECTION OF TAYARI SPRING	West Kanyamkago	3110502				1	444,116	444,116	1	444,116	444,116
27	DRILLING OF NGSIRO PR BOREHOLE & GUKIGUKU/ROMASANDA	Tagare	3110502				1	3,388,140	3,388,140	1	3,388,140	3,388,140
28	CONSTRUCTION OF AGONGO HILL CWP	West sakwa	3110502				1	4,750,000	4,750,000	1	4,750,000	4,750,000
29	COMPLETION OF GOD KWA CWP	Kwa	3110502				1	2,499,000	2,499,000	1	2,499,000	2,499,000
30	PROTECTION OF OYANI KANGAI SPRING	East Kanyamkago	3110502				1	449,143	449,143	1	449,143	449,143
31	REHABILITATION OF NDIWA COMMUNITY WATER PROJECT	North Kadem	3110502				1	2,489,783	2,489,783	1	2,489,783	2,489,783
32	DRILLING OF KAKIEWE BOREHOL	Wiqa	3110502				1	1,797,883	1,797,883	1	1,797,883	1,797,883
33	PROTECTION OF KOUMA/ROMBE SPRING	Central Kanyamkago	3110502				1	448,735	448,735	1	448,735	448,735
34	REHABILITATION OF OYANI MASAI CWP	East Kanyamkago	3110502				1	1,999,620	1,999,620	1	1,999,620	1,999,620
36	REPAIR OF HAND PUMPS AT WACHARA,RAGA	Kachieng	3110502				1	399,701	399,701	1	399,701	399,701
37	Extension of Muhuru-Lisori Line	Muhuru	3110502				1	579,270	579,270	1	579,270	579,270
38	Equipping of Winjo Borehole	Muhuru	3110502				1	2,574,230	2,574,230	1	2,574,230	2,574,230
39	Extension of Muhuru-Ibenio Line	Muhuru	3110502				1	600,000	600,000	1	600,000	600,000
	Department: Energy					64,100,000			51,299,040			55,560,305
W002	Installation of solar floodlights in beaches	Migori				9			17,100,000			17,100,000
1	Oodi beach	Kachieng	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
2	Aqiro/Bonqu beach	Kachieng	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
3	Aringo beach	Kanyasa	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
4	Lwanda beach	Kanyasa	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
5	Tagache beach	Muhuru	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
6	Nyawangwina beach	Muhuru	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
7	Mugabo beach	Muhuru	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
8	Matoso beach	Got Kachola	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
9	Got Kachola beach	Got Kachola	3110504	1	1,900,000	1,900,000	1	1,900,000	1,900,000	1	1,900,000	1,900,000
	Pending Bills								3,139,040			7,400,305
1	Installation Of Solar Street Lights At Kabos Piche,Rinya Centres In W/Kanyamkago		3110504				1	1,199,040	1,199,040	1	1,199,040	1,199,040
2	Installation of Solar lights at Nvandaqo, Aonge Dhiang, Serena, Ratieny		3110504				1	1,720,000	1,720,000	1	3,982,800	3,982,800
3	Repair of solar lights at Got Kachola Ward		3110504				1	220,000	220,000	1	220,000	220,000
4	Proposed installation of Solar lights at Nvamagongwi		3110504				1	1,399,000	1,399,000	1	1,399,000	1,399,000
5	ELECTRIFICATION PIPING & WIRING OF MABERA & NYANKORE MKT SHADE		3110504				1	599,465	599,465	1	599,465	599,465
W005	Repair and Maintenance of Solar Street Lights	Migori			173	37,000,000			173			21,060,000
1	Repair and Maintenance of solar street lights	County	3110504	1	17,000,000	17,000,000	1	15,060,000	15,060,000	1	15,060,000	15,060,000
2	Supply and installation of power panels in hospitals		3110504	1	14,000,000	14,000,000	0	-	0	0	-	0
3	Assorted electrical materials and consumables		3110504	1	6,000,000	6,000,000	1	6,000,000	6,000,000	1	6,000,000	6,000,000
W006	Repair and maintenance of solar floodlights	Migori				23			10,000,000			10,000,000
1	Repair and Maintenance of solar flood lights	County	3110504	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000
	G.T - Development					2,856,806,045			3,532,971,995			3,753,527,689