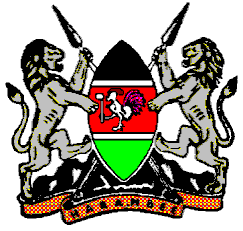
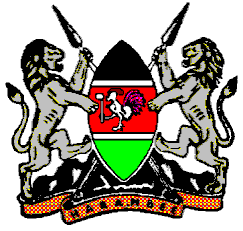
**COUNTY GOVERNMENT OF MIGORI**





**MIGORI COUNTY**

**BUDGET ESTIMATES**

**FY 2020/2021**

**FINANCE AND ECONOMIC PLANNING**

***30th April,2020***

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# 

# CHAPTER 1: BUDGET BACKGROUND

## 1.0 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.

## 1.1 Budget Revenue Streams

The 2019/20 budget revenue streams summarises the sources of revenue and expenditure for financial year. The table below outlines the sources of revenue for the county

***Table 1: Budget 2019-20 Revenue Streams***

|  |  |
| --- | --- |
| **REVENUE STREAMS** | **FY2020/2021** |
| Opening balance ( CRF Account) |  |
| Equitable share (CRA) | 6,868,050,000.00 |
| Compensation for user fee foregone | 21,655,884.00 |
| Leasing of medical equipment | 132,021,277.00 |
| Road maintenance Fuel Levy | 204,701,864.00 |
| Rehabilitation of Youth Polytechnics | 36,439,894.00 |
| Transforming health system for UHC project | 40,295,580.00 |
| IDA (World Bank) Credit (NARIGP) | 198,500,002.00 |
| IDA (World Bank) Credit (KDSP) “Level 1 Grant) | 45,000,000.00 |
| DANIDA Grant | 19,260,000.00 |
| EU Grants- IDEAS | 15,626,168.00 |
| Sweden Agricultural Sector Development Support Programme (ASDSP) | 13,703,648.00 |
| IDA (World Bank) credit: Kenya Urban Support Project (KUSP) | 237,116,882.00 |
| IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants |  |
| LINDA MAMA-HEALTH | 42,000,000.00 |
| Own Source Revenue | 200,000,000.00 |
| **GRAND TOTAL** | **8,074,371,199.00** |

The revenue streams allocation is guided by The County Allocation Revenue Bill, **2020** which highlights the allocation for each county Governments’ equitable share and conditional allocations from National Government Revenue, conditional allocations to County governments from Loans and Grants from Development partners in the FY 2020/2021.

***Allocations per Sector – Recurrent and Development***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **Department** | **Recurrent** | **Development** | **Total** |
| 1 | Agriculture, Fisheries, Livestock and Veterinary | 217,455,161.00 | 273,549,818.00 | **491,004,979.00** |
| 2 | finance and economic planning | 586,671,232.38 | 70,400,000.00 | **657,071,232.38** |
| 3 | public serivce management | 732,884,597.00 | 79,600,000.00 | **812,484,597.00** |
| 4 | water and energy | 111,683,196.00 | 189,857,696.00 | **301,540,892.00** |
| 5 | county executive | 272,574,044.00 | 158,500,000.00 | **431,074,044.00** |
| 6 | Roads, Transport and Public Works | 109,257,644.00 | 980,171,277.00 | **1,089,428,921.00** |
| 7 | Health | 1,787,107,733.38 | 413,859,352.00 | **2,200,967,085.38** |
| 8 | Education, Youth, Sports, Culture, Gender and Social Services | 324,716,302.00 | 144,939,894.00 | **469,656,196.00** |
| 9 | Management Environment, Natural Resources and Disaster Management | 100,444,490.00 | 25,300,000.00 | **125,744,490.00** |
| 10 | County Assembly | 836,834,225.00 | 50,000,000.00 | **886,834,225.00** |
| 11 | Trade, Tourism and Cooperative Development | 70,182,472.00 | 80,000,000.00 | **150,182,472.00** |
| 12 | Lands, Physical Planning and Housing | 378,382,065.75 | 80,000,000.00 | **458,382,065.75** |
|  | **Total** | **5,528,193,162.51** | **2,546,178,037.00** | **8,074,371,199.51** |

# CHAPTER 2: THE COUNTY EXECUTIVE

## 2.1 INTRODUCTION

**PART A. VISION:** A 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 back ground 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.

The sector implemented the following programs and projects during the FY 2019/20: Two hundred needy students benefitted from the fully funded governor’s scholarship. Capacity building and technical support for implementation of devolution in collaboration with development partners was done through the office of the County Secretary.

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 2020/2021 County Executive will implement the following programme and projects: Construction of Migori County Headquarters and Governor’s residence.

**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 2020/2021** | **Targets 2021/22** | **Targets 2022/23** |
| Governor’s office | General office administration and maintenance | % increase in equipment and supplies procured and delivered | 70% | 80% | 90% |
|  | Skilled and trained staff | % increase in staff trained and skilled | 50% | 55% | 60% |
|  | Staff recruitment | Number of staff recruited (Security/Enforcement officers-95, Administrative officers-2) | 97 | - | - |
| County secretary office | Inter-governmental relations | % increase in Inter-governmental relations forums conducted | 20% | 25% | 30% |
|  | General office administration and maintenances | % increase in office equipment and machinery procured | 60% | 65% | 70% |
| Deputy  Governor’s office | General office administration and maintenances | % increase in equipment and machinery procured  Staff welfare and trainings | 55% | 60% | 65% |

**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 2020/2021** | **Targets 2021/22** | **Targets 2022/23** |
| Governor’s Office | Coordinated Departments | % increase in number of Departments Coordinated | 75% | 80% | 85% |
|  | Public participations forums held.  Forum reports | % increase in public forums held | 60% | 65% | 70% |
|  | Supervision and backstopping reports | % increase in number of projects implemented supervised, monitored & evaluated. | 80% | 100% | 100% |
|  | County headquarters | % completion of the county headquarters at Lichota | 25% | 30  % | 50% |
| Deputy Governor’s Office | Public participations forums and reports | % increase in public forums held | 50% | 60% | 70% |
| County Secretary’s Office | Public Service establishment /Coordination | % increase in Public Service Infrastructures Developed | 50% | 60% | 70% |

**1.1.3** **PROGRAMME 2: STRATEGY AND SERVICE DELIVERY**

**OUTCOME: A COUNTY ENJOYING EFFECTIVE SERVICE DELIVERY**

**SUB PROGRAMME 3.1: LEGAL SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/2021** | **Targets 2021/22** | **Targets 2022/23** |
| Legal department | Established of Litigation / Dispute resolution mechanisms | % increase in number of Disputes and cases resolved | 65% | 70% | 85% |

**SUB PROGRAMME 3.2: EFFICIENCY MONITORING SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Monitoring office | M&E policy | % level of establishment of Policies and Regulations established | 50% | 60% | 70% |
|  | 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 | 100% | 100% | 100% |

**PROGRAMME 3: COHESION AND PEACE BUILDING**

**OUTCOME: REDUCED CONFLICTS**

**SUB PROGRAMME 3.1: PEACE BUILDING, EDUCATION ADVOCACY AND RESEARCH**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Deputy Governor | Better inter and intra county Relations | % of increase in population that participate and own peace building process | 70% | 80% | 90% |

**SUB PROGRAMME 3.1: CONFLICT MANAGEMENT AND RESOLUTION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Deputy Governor | Conflicts reported and resolved. | % increase in population that feel safe in their community | 80% | 90% | 95% |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **County Executive** | 272,574,044.00 |
|  | **Governor's Office** | 195,874,244.00 |
| **P1** | **Governance and Executive Management** | **13,085,405.00** |
| **SP2** | **Coordination of Devolved Ministries and Departments** | **13,085,405.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,168,582.00 |
| 2210302 | Accommodation - Domestic Travel | 2,200,000.00 |
| 2210303 | Daily Subsistence Allowance | 5,110,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 575,405.00 |
| 2210402 | Accommodation | 240,000.00 |
| 2210502 | Publishing and Printing Services | 120,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 936,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 360,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 135,418.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 240,000.00 |
| **P2** | **Strategy and service delivery** | **39,355,839.00** |
| **SP1** | **Legal Services** | **33,269,839.00** |
| 2110318 | Non- Practising Allowance | 1,400,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 960,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,169,839.00 |
| 2210303 | Daily Subsistence Allowance | 3,600,000.00 |
| 2210309 | Field Allowance | 2,400,000.00 |
| 2210310 | Field Operational Allowance | 2,000,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 2,400,000.00 |
| 2210502 | Publishing and Printing Services | 840,000.00 |
| 2210712 | Training Allowance | 2,400,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,600,000.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,400,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,400,000.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 450,000.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 7,000,000.00 |
| 3111403 | Research | 1,250,000.00 |
| **SP2** | **Efficiency monitoring services** | **6,086,000.00** |
| 2210102 | Water and sewerage charges | 30,000.00 |
| 2210205 | Satellite Access Services | 20,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,300,000.00 |
| 2210302 | Accommodation - Domestic Travel | 500,000.00 |
| 2210303 | Daily Subsistence Allowance | 2,370,000.00 |
| 2210502 | Publishing and Printing Services | 100,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 36,000.00 |
| 2210701 | Travel Allowance | 100,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 200,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 400,000.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 100,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 370,000.00 |
| **P3** | **Strategy and service delivery** | **1,441,000.00** |
| **SP2** | **Conflict Management And Resolution** | **1,441,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000.00 |
| 2210302 | Accommodation - Domestic Travel | 100,000.00 |
| 2210303 | Daily Subsistence Allowance | 516,000.00 |
| 2210502 | Publishing and Printing Services | 225,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 100,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000.00 |
| **P4** | **General Administration and Support Services** | **135,906,000.00** |
| **SP1** | **General Administration Services** | **135,906,000.00** |
| 2110101 | Basic Salaries - Civil Service | 30,000,000.00 |
| 2210101 | Electricity | 120,000.00 |
| 2210102 | Water and sewerage charges | 480,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 1,200,000.00 |
| 2210203 | Courier and Postal Services | 1,000,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,000,000.00 |
| 2210302 | Accommodation - Domestic Travel | 4,000,000.00 |
| 2210303 | Daily Subsistence Allowance | 3,638,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 5,000,000.00 |
| 2210402 | Accommodation | 3,200,000.00 |
| 2210502 | Publishing and Printing Services | 360,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 108,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,600,000.00 |
| 2210603 | Rents and Rates - Non-Residential | 2,000,000.00 |
| 2210711 | Tuition Fees Allowance | 1,000,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 6,800,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 5,000,000.00 |
| 2211310 | Contracted Professional Services | 6,100,000.00 |
| 2211311 | Contracted Technical Services | 1,500,000.00 |
| 2211305 | Security and guards | 20,000,000.00 |
|  | purchase of tyres | 35,000,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,800,000.00 |
|  | **Deputy Governor's Office** | **18,699,800.00** |
| **P3** | **Cohesion And Peace Building** | **3,700,000.00** |
| **SP1** | **Peace Building, Education, Advocacy And Research** | **3,700,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000.00 |
| 2210302 | Accommodation - Domestic Travel | 1,400,000.00 |
| 2210303 | Daily Subsistence Allowance | 500,000.00 |
| 2210502 | Publishing and Printing Services | 100,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 200,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000.00 |
| **C02032** | **Conflict Management And Resolution** | **-** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | - |
| 2210302 | Accommodation - Domestic Travel | - |
| 2210303 | Daily Subsistence Allowance | - |
| 2210502 | Publishing and Printing Services | - |
| 2210704 | Hire of Training Facilities and Equipment | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - |
| **P4** | **General Administration and Support Services** | **14,999,800.00** |
| **SP1** | **General Administration Services** | **14,999,800.00** |
| 2210102 | Water and sewerage charges | 120,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 240,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,500,000.00 |
| 2210302 | Accommodation - Domestic Travel | 3,000,000.00 |
| 2210303 | Daily Subsistence Allowance | 2,300,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 480,000.00 |
| 2210402 | Accommodation | 400,000.00 |
| 2210502 | Publishing and Printing Services | 240,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 179,800.00 |
| 2210711 | Tuition Fees Allowance | 500,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 360,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,200,000.00 |
| 2211301 | Bank Service Commission and Charges | 60,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,800,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 420,000.00 |
|  | **County Secretary** | 58,000,000.00 |
| **P1** | **Governance and Executive Management** | **1,000,000.00** |
| **SP1** | **Citizen Delivery services** | **1,000,000.00** |
| 2211310 | Contracted Professional Services | 1,000,000.00 |
| **P4** | **General Administration and Support Services** | **12,000,000.00** |
| **SP1** | **General Administration Services** | **12,000,000.00** |
| 2210302 | Accommodation - Domestic Travel | 2,000,000.00 |
| 2210303 | Daily Subsistence Allowance | 3,500,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 720,000.00 |
| 2210402 | Accommodation | 868,000.00 |
| 2210712 | Training Allowance | 1,500,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,740,000.00 |
| 2211310 | Contracted Professional Services | 672,000.00 |
| **P1** | **Kenya Devolution Support Programme** | **45,000,000.00** |
| **SP1** | **Key Result Area1: Public Finance Management** | **5,450,641.63** |
| 2210712 | Training Allowance | 5,450,641.63 |
| **SP2** | **Key Result Area2: Planning , Monitoring And Evaluation** | **10,499,275.59** |
| 2210712 | Training Allowance | 10,499,275.59 |
| **SP3** | **Key Result Area3: Performance Contracting And Human Resources Management** | **16,180,646.97** |
| 2210712 | Training Allowance | 16,180,646.97 |
| **SP4** | **Key Result Area4: Civic Education And Public Participation** | **7,482,038.72** |
| 2210712 | Training Allowance | 7,482,038.72 |
| **SP5** | **Key Result Area5: Environment And Social Safeguard** | **5,387,397.09** |
| 2210712 | Training Allowance | 5,387,397.09 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **County Executive** |  |  |  |  | **158,500,000** |
|  | **Governor's Office** |  |  |  |  | **158,500,000** |
| **PRG 1** | **Governance and Executive Management** |  |  |  |  | **158,500,000** |
| **SUB 1.1** | **Citizen Delivery services** |  |  |  |  | **158,500,000** |
| 1 | Construction of county excutive Head quarters |  | 3111504 | 1 | 228,000,000 | 150,000,000 |
| **SUB 1.2** | **Coordination of Devolved Ministries and Departments** |  |  |  |  | **8,500,000** |
| CE038 | Pending bills | Migori |  | 1 |  | 8,500,000 |
| 1 | Walling of governors office /treasury compound |  | 3110202 | 1 | 8,500,000 | 8,500,000 |

# CHAPTER 3: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

## 3.1 Introduction

**PART A: VISION:** A leading sector 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 2019/20, a number of initiatives were undertaken. These include: performance contracting and performance appraisal systems, construction and equipping of ward offices and1 sub county office, spearheaded the implementation and promotion of national values and principles of governance with reports submitted annually to the Executive and to the County Assembly.

Despite the above achievements, the department faced the following challenges: 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 public sector reforms.

For the FY 2020/21 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. Institutionalization of 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.

**PART D: PROGRAMME OBJECTIVES**

|  |  |
| --- | --- |
| **PROGRAMME** | **OBJECTIVES** |
| CP 1: General Administration and Support Services | To provide Leadership and Policy direction for improved service Delivery & Co-ordination; and to ensure compliance and enforcement of the County Laws.  To promote efficiency in running of day to day affairs of the board to ensure effective service delivery to the citizens |
| CP 2: Human Capital Management and Development | To build capacity for Human Resource Planning and Management Development; to implement Performance Management Systems throughout the County Departments and its Agencies and to institutionalize Result Based Management for Optimal Resource Utilization; to promote performance and strengthen Human Resource Management and establish the level of compliance with the national values and principles of governance and values and principles of the public service; and to ensure effective County Information Communication strategy and records management. |
| CP 3: Sub County Administration Services | To Co-ordinate devolved activities and Public Participation; ensure efficient and accessible services to the citizens and finally construction/renovation of the offices at the devolved units. |
| 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: Security and Enforcement Services | To provide security to the county property and enforce compliance with the county laws. |
| CP 6: Information Communication and Technology | To Improve Connectivity and ICT platforms and coverage |

## 3.2 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** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public Service Management | Administrative services delivered | % increase in Administrative services delivered | 30% | 55% | 60% |
|  | Customer satisfaction surveys conducted | No. of customer satisfaction surveys conducted | 50% | 60% | 70% |
| MCPSB | Improved timely delivery of services to the people in the county | % improvement on service delivery | 40% | 60% | 70% |
|  | Service delivery | % of staff remunerated | 100% | 100% | 100% |

**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** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public service management | Staff Capacity Building & Paramilitary training Carried out. | No. of staff trained. | 40% | 50% | 60% |
| Information and records management | County information documented and communicated | No. of Newsletters released | 70% | 80% | 90% |
| Performance management services | Performance contracts signed and cascaded by all departments | % of compliance in Performance Contracting by departments | 50% | 60% | 70% |
| MCPSB | Well oriented board delivering services as per mandate | % of orientation activities carried out | 50% | 60% | 70% |
|  | Survey reports | No. of baseline surveys carried out | 40% | 50% | 60% |
|  | Annual reports | No. of reports submitted to executive and county assembly | 100% | 100% | 100% |
|  | Training reports | % of staff trained | 40% | 50% | 60% |
|  | A properly managed workforce | % of HR issues handled to conclusion | 30% | 50% | 60% |
|  | Signed performance contracts.  Promotions. | % of staff on performance appraisal | 70% | 80% | 90% |

**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 Outputs** | **Key Performance Indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public Service management | Sub-County, Ward & Village offices constructed and/or renovated. | No. of offices constructed/ renovated. | - | - | 100% |
|  | Administrative services delivered | No. of administrative services delivered | 100% | 100% | 100% |

**PROGRAMME 4: CIVIC EDUCATION AND PUBLIC PARTICIPATION.**

**OUTCOME: INSTITUTIONALIZATION OF EFFECTIVE PUBLIC ENGAGEMENT STRATEGY**

**SUB PROGRAMME 4.1: CIVIC EDUCATION SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public Service management | Civic education activities conducted | No. of civic education activities conducted | 100% | 100% | 100% |
|  | Public participation forums held | No. of public participation forums held | 80% | 90% | 100% |

**PROGRAMME 5: SECURITY AND ENFORCEMENT SERVICES.**

**OUTCOME: TO ENFORCEMENT OF COMPLIANCE WITH THE COUNTY LAWS**

**SUB PROGRAMME 4.1: ENFORCEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public Service management | Security services | No. of security guards contracted | 60% | 80% | 90% |
|  | Enforced county laws | % of the county laws enforced | 50% | 60% | 70% |

**PROGRAMME 6: PUBLIC SERVICE BOARD SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| MCPSB | Strategic plan framework | No. of strategic plans 2019-2022 produced and reviewed | 50% | 70% | 90% |
|  | Timely delivery of services | No. of service charters produced | 100% | 100% | 100% |
|  | Improved service delivery | % of staff recruited as per requests from departments | 40% | 50% | 60% |
|  | Motivated workforce | No. of staff promoted | 40% | 50% | 60% |

**PROGRAMME7: INFORMATION AND RECORDS MANAGEMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| MCPSB | Centralised board records | No. of database management systems procured and installed | 30% | 40% | 50% |
|  |  | % of staff trained on records management | 40% | 50% | 60% |
|  |  | No. of safes procured | 60% | 70% | 80% |
|  |  | No. of computers procured | 50% | 60% | 70% |
|  |  | % of offices networked | 30% | 40% | 50% |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Public Service Management** | **732,884,597.00** |
|  | **Public Service Management** | **633,834,597.00** |
| **P1** | **General Administration and Support Services** | **614,828,560.00** |
| **SP1** | **General Administration and Support Services** | **614,828,560.00** |
| 2110101 | Basic Salaries - Civil Service | 441,474,560.00 |
| 2110101 | Wages for contracted Labourers | 10,000,000.00 |
| 2210101 | Electricity | 400,000.00 |
| 2210102 | Water and sewerage charges | 400,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000.00 |
| 2210203 | Courier and Postal Services | 150,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 8,900,000.00 |
| 2210302 | Accommodation - Domestic Travel | 300,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,200,000.00 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc…) | 100,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 480,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,000,000.00 |
| 2210505 | Trade Shows and Exhibitions | 600,000.00 |
| 2210603 | Rents and Rates - Non-Residential | 480,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 300,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 5,200,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 3,020,000.00 |
| 2210808 | Purchase of Coffins | 3,600,000.00 |
| 2210901 | Group Personal Insurance | 3,240,000.00 |
| 2210904 | Motor Vehicle Insurance | 34,016,000.00 |
| 2210910 | Medical Insurance | 30,000,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 3,520,000.00 |
| 2211101 | General Office Supplies (Covid-19) | 2,500,000.00 |
| 2211202 | Refined Fuels and Lubricants for Production | 1,440,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 13,840,000.00 |
| 2211310 | Contracted Professional Services | 800,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 4,608,000.00 |
| 2710102 | Gratuity - Civil Servants | 30,000,000.00 |
| 3110302 | Refurbishment of Non-Residential Buildings | 500,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,200,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000.00 |
| 3111111 | Purchase of ICT networking and Communications Equipment | 360,000.00 |
| 7320116 | Mortgages / Bank Loans | 10,000,000.00 |
| **P2** | **Human Capital Management And Development** | **4,040,000.00** |
| **SP1** | **Human Capital Strategy** | **2,020,000.00** |
| 2210711 | Tuition Fees Allowance | 2,020,000.00 |
| **SP3** | **Information And Records Management** | **2,020,000.00** |
| 2210310 | Field Operational Allowance | 420,000.00 |
| 2210502 | Publishing and Printing Services | 200,000.00 |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 700,000.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 200,000.00 |
| 2211322 | Binding of Records | 500,000.00 |
| **P3** | **Sub County Administration Services** | **10,000,000.00** |
| **SP1** | **Devolved units Development services** | **10,000,000.00** |
| 2210101 | Electricity | 660,000.00 |
| 2210102 | Water and sewerage charges | 500,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,400,000.00 |
| 2210302 | Accommodation - Domestic Travel | 1,200,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,200,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 500,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000.00 |
| 2210707 | Project Allowance | 500,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000.00 |
| 2211202 | Refined Fuels and Lubricants for Production | 2,200,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 240,000.00 |
| **P4** | **Civic Education And Public Participation** | **1,000,000.00** |
| **SP1** | **Civic Education** | **1,000,000.00** |
| 2210505 | Trade Shows and Exhibitions | 1,000,000.00 |
| **P5** | **County Security and Compliance Enforcement Services** | **3,966,037.00** |
| **SP1** | **Support and Adminitration Services** | **3,966,037.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 366,037.00 |
| 2210303 | Daily Subsistence Allowance | 2,160,000.00 |
| 2210310 | Field Operational Allowance | 1,440,000.00 |
|  | **Public Service Board** | **72,050,000.00** |
| **P1** | **General Administration and Support Services** | **61,300,000.00** |
| **SP1** | **General Administration and Support Services** | **61,300,000.00** |
| 2110101 | Basic Salaries - Civil Service | 32,370,000.00 |
| 2210101 | Electricity | 120,000.00 |
| 2210102 | Water and sewerage charges | 200,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 150,000.00 |
| 2210202 | Internet Connections | 100,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000.00 |
| 2210303 | Daily Subsistence Allowance | 5,000,000.00 |
| 2210603 | Rents and Rates - Non-Residential | 1,200,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,000,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 2,000,000.00 |
| 2210904 | Motor Vehicle Insurance | 400,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 3,000,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 360,000.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 1,000,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000.00 |
| 2220202 | Maintanace of office furniture and equipment | 500,000.00 |
| 3110701 | Purchase of motor vehicle | 5,000,000.00 |
| 2220205 | Maintance of buildings and stations | 500,000.00 |
| 2211101 | Purchase of motor vehicles | 2,000,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,400,000.00 |
| **P2** | **Human Capital Management And Development** | **10,750,000.00** |
| **SP1** | **Human Capital Strategy** | **3,600,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000.00 |
| 2210403 | Daily Subsistence Allowance | 500,000.00 |
| 2210502 | Publishing and Printing Services | 500,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 500,000.00 |
| 2210712 | Training Allowance | 1,000,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 100,000.00 |
| **SP2** | **Public Service Board Services** | **5,500,000.00** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 1,000,000.00 |
| 2210403 | Daily Subsistence Allowance | 1,000,000.00 |
| 2210502 | Publishing and Printing Services | 500,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,000,000.00 |
| 2210202 | Contracted professional services | 500,000.00 |
| 2210606 | hire of equipment, plant and machinery | 500,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000.00 |
| **SP3** | **Information And Records Management** | **1,650,000.00** |
| 2210202 | Internet Connections | 50,000.00 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 100,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 500,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000.00 |
| 3111112 | Purchase of Software | 500,000.00 |
|  | **Information Communication Technology** | **27,000,000.00** |
| **P4** | **General Administration and Support Services** | **27,000,000.00** |
| **SP1** | **General Administration Services** | **27,000,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,600,000.00 |
| 2210302 | Accommodation - Domestic Travel | 2,400,000.00 |
| 2210303 | Daily Subsistence Allowance | 3,000,000.00 |
| 2210712 | Training Allowance | - |
| 2211311 | Contracted Technical Services | 4,000,000.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 8,000,000.00 |
| 2220212 | Maintenance of Communications Equipment | 8,000,000.00 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Public Service Management** |  |  |  |  | **79,600,000** |
|  | **Public Service Management** |  |  |  |  | **49,600,000** |
| **PRG 1** | **General Administration and Support Services** |  |  |  |  | **16,000,000** |
| **SUB 1.1** | **General Administration and Support Services** |  |  |  |  | **16,000,000** |
| 1 | Construction of South Sakwa Ward Admin. Office Block | Kakrao Administrative Ward Office | 3110202 | 1 | 8,000,000 | 8,000,000 |
| 2 | Construction of got kachola ward admin | Got Kachola | 3110202 | 1 | 8,000,000 | 8,000,000 |
| **PRG 1** | **Sub County Administration Services** |  |  |  |  | **33,600,000** |
| **SUB 1.1** | **Devolved units Development services** |  |  |  |  | **33,600,000** |
| 1 | Completion of North Sakwa Ward Admin. Office Block | North Sakwa | 3110202 | 1 | 3,000,000 | 3,000,000 |
| 2 | Completion of North Kamagambo Ward Admin. Office Block | North Kamagambo | 3110202 | 1 | 3,000,000 | 3,000,000 |
| 3 | Completion of West Sakwa Ward Admin. Office Block | West sakwa | 3110202 | 1 | 3,000,000 | 3,000,000 |
| 4 | Completion of South Kamagambo Ward Admin. Office Block | South Kamagambo | 3110202 | 1 | 3,000,000 | 3,000,000 |
| 5 | Completion Wasweta II |  | 3110202 | 1 | 3,100,000 | 3,100,000 |
| 6 | Ongoing central Kanyamkago |  | 3110202 | 1 | 7,800,000 | 7,800,000 |
| 7 | Ongoing Ntimaru East |  | 3110202 | 1 | 7,700,000 | 7,700,000 |
| 8 | Renovation Kuria West Sub County Office |  | 3110202 | 1 | 3,000,000 | 3,000,000 |
|  | **ICT** |  |  | **1** | **30,000,000** | **30,000,000** |
|  | Maintenance of ICT Infrastructure |  |  |  | 30,000,000 | 30,000,000 |

# CHAPTER 4: AGRICULTURE, FISHERIES, LIVESTOCK AND VETERINARY

## 4.1 Introduction

**PART A. 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 2019/20the directorate of Agriculture supplied farm inputs to farmers a 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 2020/21 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 fertilizes, 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.

**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 | Agribusiness Development and information management | To promote market access and product development |
| CP.4 | 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.5 | 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.6 | Fisheries Development and Management | To promote sustainable management of capture fisheries and aquaculture development |

## 4.2 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Agriculture | Stakeholders Forum | % of meetings held | 70% | 80% | 90% |
|  |  | % of meeting minutes submitted | 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 | 50% | 60% | 70% |
| Fisheries | Performance Contracts signed, Implemented and Evaluated | % of performance contracts signed, Implemented and Evaluated | 80% | 80% | 80% |
|  | Annual work plan and budget | % completion of work plans and budgets | 100% | 100% | 100% |
|  | Policy document | % formulation of policies | 80% | 90% | 90% |
|  | Fish cages constructed | % completion of fish cages constructed | 40% | 60% | 80% |
| Livestock | Stakeholders Forum | % of meetings held | 100% | 100% | 100% |
|  |  | % of meetings minutes submitted | 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 | 50% | 60% | 70% |

**SUB-PROGRAMME 2: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
|  | Training report | % of farmers trained | 70% | 80% | 90% |
|  |  | % submission of training reports | 100% | 100% | 100% |
|  | Field supervisions and back stopping | % Field supervision of sub counties | 60% | 70% | 80% |
|  |  | % submission of back stopping report on sub counties | 100% | 100% | 100% |
|  |  | % field supervision of Wards | 60% | 70% | 80% |
|  |  | % submitting of back stopping report on wards | 100% | 100% | 100% |
|  | Staff trained | % of staffs trained  at Kenya School of Government | 40% | 50% | 60% |
|  |  | % submission of training report | 100% | 100% | 100% |
|  | Vehicles and Motorcycles | of vehicles purchased | 60% | 70% | 80% |
|  |  | No. of motor cycles purchased | 70% | 80% | 90% |
|  |  | % submission of back to office reports | 100% | 100% | 100% |
| Fisheries  Livestock | Fish Licensing | % increase in revenue collection | 70% | 75% | 80% |
|  | Farmers trained | No. of motor cycles procured | - | - | - |
|  |  | % of farmers trained  on fish value chain | 75% | 80% | 85% |
|  |  | % submission of back to office reports | 100% | 100% | 100% |
|  | Farmers Field days | % of field days held | 60% | 70% | 80% |
|  | Fisheries extension services | % increase in extension services provided | 65% | 70% | 75% |
|  | Field supervisions | % of field supervisions conducted | 50% | 55% | 60% |
|  |  | % submission of back stopping report | 100% | 100% | 100% |
|  | Staff trained | % increase in staffs trained | 50% | 60% | 70% |
|  |  | % increase of Training projections | 60% | 70% | 80% |
|  |  | % submission of office reports | 100% | 100% | 100% |
|  | Staff promotions and recruitment | % increase in staff promotion | 30% | 40% | 50% |
|  |  | % of staff recruited | 30% | 30% | 40% |
|  | ASK Shows Participation | %.of participations in ASK Shows | 60% | 70% | 80% |
|  | Farmers trained | % increase in farmers trained | 50% | 60% | 70% |
|  |  | % submission of training reports | 100% | 100% | 100% |
|  | Field supervisions and back stopping | % of field supervisions conducted | 50% | 60% | 70% |
|  |  | % submission of back stopping reports | 100% | 100% | 100% |
|  | Service delivery | % improvement in Vehicles and MCs maintenance | 60% | 70% | 80% |
|  |  | Litres of fuel and lubricants procured and utilized | 80% | 90% | 90% |
| Veterinary services | Asset register | % increase in office utilities provided | 50% | 60% | 70% |
|  | Breeding Stock and Live Animals | % of semen straws purchased | 40% | 50% | 60% |
|  | Management Meetings | % of meetings  Management reports submitted | 100% | 100% | 100% |
|  | Staff promotions and recruitment | % of staff promoted | 20% | 40% | 50% |
|  |  | %.of staff recruited | 30% | 40% | 50% |

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Agriculture crop development department | Fruit Farms | % increase in fruit trees developed and sold to farmers | 30% | 40% | 50% |
|  | Tissue culture bananas | % increase in farmers supplied with tissue culture bananas | 50% | 60% | 70% |
|  |  | % increase in tissue culture banana suckers procured | 60% | 70% | 80% |
|  | Micro catchment irrigation | % increase of Acres for macro catchment irrigation | 70% | 75% | 75% |
|  | Miyare ATC Hostels | % completion of Miyare ATC hostels | 60% | 70% | 80% |
|  | Training reports | % increase in staff trained on crop assessment | 40% | 50% | 60% |

**PROGRAMME 3: AGRIBUSINESS DEVELOPMENT AND INFORMATION MANAGEMENT**

**OUTCOME: INCREASED FOOD SECURITY AND INCOME**

**SUB-PROGRAMME 3.1: MARKET ACCESS AND PRODUCT DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Agriculture Market access and product development department | Survey of commodity prices | % of monthly commodity survey conducted | 70% | 80% | 90% |
| **SUB-PROGRAMME 3.2: QUALITY ASSURANCE AND SAFETY** | | | | | |
| Agriculture Quality assurance and safety | Crop assessment survey | % of crop surveys conducted | 70% | 75% | 80% |
|  |  | % submission of Survey reports | 100% | 100% | 100% |
|  | Aflatoxin surveillance | % of surveys conducted | 80% | 85% | 90% |
|  |  | % submission of Survey reports | 100% | 100% | 100% |
|  | FAW surveillance | % of surveys conducted | 70% | 75% | 80% |
|  |  | % submission of Survey reports | 100% | 100% | 100% |
|  | Survey of larger grain borer | % of surveys conducted | 60% | 70% | 80% |
|  |  | % submission of Survey reports | 100% | 100% | 100% |
| **EXTERNAL FUNDING** |  |  |  |  |  |
| NARIGP | Value chain industries | % of value chains promoted | 40% | 50% | 60% |
| EU – IDEAS | Sweet potato processing plant | % of sweet potato processing plant constructed | 70% | 80% | 90% |

**LIVESTOCK DEVELOPMENT DEPARTMENT**

**PROGRAMME CP 4: Livestock Production and Management**

**OUTCOME: Increase livestock productivity**

**SUB PROGRAMME 4.1: ENTERPRISE DEVELOPMENT AND VALUE ADDITION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Livestock productivity | In Calf dairy cows | % increase in calf dairy cows bought and distributed | 65% | 70% | 75% |
| General farmer extension services | Routine extension services | % of sectoral farmer trainings conducted | 60% | 65% | 70% |
|  |  | % of on-farm demonstrations conducted | 65% | 70% | 75% |
|  |  | % of shows and exhibitions conducted | 50% | 60% | 70% |
|  |  | % of field days held | 60% | 70% | 80% |
|  |  | % of farm visits conducted | 65% | 70% | 75% |
|  | Langstroth bee hives for farmer groups. | % increase of bee hives procured and supplied | 35% | 40% | 45% |
|  | Honey harvesting kits | % of kits procured and supplied | 50% | 55% | 60% |
| **SUB PROGRAMME 4.2:BREED IMPROVEMENT** | | | | | |
| Livestock breeding services | Sahiwal bulls | % increase in breeding Sahiwal bulls procured and distributed. | 65% | 70% | 75% |

**PROGRAMME CP 4: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES**

**OUTCOME: EFFICIENT AND DATA MANAGEMENT OF AGRICULTURE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **General Administration Services** | Planning/management meetings | % of meetings held | 80% | 85% | 90% |
|  | Staff trained | % increase in staff trained | 50% | 55% | 60% |
|  | Staff uniforms | % of staff uniforms procured and distributed | 60% | 70% | 80% |
|  | Staff promotions | % of staff promoted | 40% | 45% | 50% |
|  | Staff recruitment | % of staff recruited | 30% | 40% | 50% |
|  | Field supervision and backstopping | % of field supervisions and back stopping conducted | 50% | 55% | 60% |
|  | Stakeholders fora | % of for a conducted | - | - | - |

**CP 5: VETERINARY SERVICES AND MANAGEMENT**

**OUTCOME: IMPROVED PRODUCTIVITY AND MARKET ACCESS FOR LIVESTOCK AND PRODUCTS**

**SUB-PROGRAMME: 5.1 LIVESTOCK HEALTH AND DISEASE MANAGEMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Disease control and Management | Animal movement permits | % of movement permits issued | 50% | 60% | 70% |
|  | Livestock vaccinated against FMD, NCD, LSD, BQ, anthrax and Rabies | % of animals vaccinated | 60% | 70% | 80% |
|  | Disease survey reports | % of stock route/markets visited | 60% | 65% | 70% |
|  |  | % reduction in animal disease | 60% | 65% | 70% |
|  | Clinical services | % increase in farm visits | 50% | 55% | 60% |
| Vector control | Cattle dip constructed and rehabilitated | % increase in functional cattle dips | 60% | 70% | 80% |
|  | Tsetse fly trap sets | % increase of traps | 40% | 50% | 60% |
| Farmer extension and support Services | Farmer field days reports | % of farmer participating in the field days | 50% | 60% | 70% |
|  | Farm visits | % of farm visited | 60% | 70% | 80% |
|  | Training reports | % of farmers trained at the ASK |  |  |  |
| **SUB-PROGRAMME: 5.2 VETERINARY PUBLIC HEALTH MANAGEMENT** | | | | | |
| Meat inspectorate services | Slaughter facilities Licensed | % of slaughter facilities licensed | 100% | 100% | 100% |
|  | Carcasses inspected | % of carcasses inspected | 80% | 85% | 90% |
|  | Meat movement Control | % of COTs issued | 90% | 95% | 100% |
| Control of zoonotic diseases | Stray dog and cat population Control | % of dog and cats baited | 60% | 65% | 70% |
| Construction of slaughter houses | Slaughter houses | % completion of slaughter houses |  |  |  |
| **SUB-PROGRAMME: 5.3 LIVESTOCK BREEDING AND LIVESTOCK PRODUCTS IMPROVEMENT** | | | | | |
| Livestock breeding | Artificial insemination | % increase in animals inseminated | 60% | 65% | 70% |
|  | Farmers training reports | % increase in farmers trained on control of breeding diseases and fertility management | 50% | 60% | 70% |
| Hides, skins and leather development | Dispatch notes | % of dispatch notes issued on Hides and skins movement | 50% | 55% | 60% |
|  | Flayers licensing and training | % of flayers trained | 40% | 50% | 60% |
|  | Licensed skins and hides curing premises | % of skin and hides curing premises licensed | 50% | 55% | 60% |
|  | Site visits | % of hides and skins activities supervised | 40% | 45% | 50% |

**PROGRAMME 6: FISHERIES DEVELOPMENT AND MANAGEMENT**

**OUTCOME: SUSTAINABLE MANAGEMENT OF FISHERIES RESOURCES IN LAKE VICTORIA**

**SUB-PROGRAMME 6.1: CAPTURE FISHERIES DEVELOPMENT AND MANAGEMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Monitoring, Control and Surveillance - Fisheries Department | Fisheries compliance and regulations | % of MCS carried out | 50% | 55% | 60% |
|  |  | % of illegal fishers arrested and arraigned in court | 30% | 40% | 50% |
|  |  | % of court orders honoured for destruction of illegal gears impounded | 50% | 60% | 70% |
|  | Patrol vehicle | No. of vehicle purchased | 55% | 60% | 65% |
| Fish Safety and Quality Assurance | Storage facilities | % of cold storage facilities established | 40% | 50% | 60% |
|  | Landing sites and bays | % of landing sites and bays developed | 50% | 60% | 70% |
| Beach Management Units | Fisheries resource management | % of trainings and mentoring done | 40% | 50% | 60% |
| **SUB-PROGRAMME 6.2: AQUACULTURE DEVELOPMENTAND EXTENSION SERVICES** | | | | | |
| Fish Pond Development | Fish ponds | % of fish ponds constructed | 50% | 55% | 60% |
|  |  | % of fish ponds rehabilitated | 40% | 50% | 60% |
|  |  | % of new farmers recruited in fish faming | 50% | 55% | 60% |
| Cage Fish Farming Development | Fish cages | % of cages installed | 40% | 45% | 50% |
|  | Farmers trained | % of farmers trained | 50% | 60% | 70% |
| Fish Farming Inputs | Quality fingerlings | % of fingerlings supplied to farmers | 60% | 70% | 80% |
|  |  | % of ponds stocked | 60% | 70% | 80% |
|  |  | % of dams stocked | 60% | 70% | 80% |
|  |  | % of hatcheries constructed | 40% | 45% | 50% |
|  | Quality and affordable fish feeds | % of quality fish feed supplied to farmers | 70% | 80% | 90% |
|  |  | % of fish feed formulation groups supported | 60% | 70% | 80% |
| Fish Value Addition and Marketing | Bore hole at Opapo fish pond | % equipment Opapo mini-fish processing plant bore hole | 50% | 55% | 60% |
|  | Fish farmers trained | % of training on value addition and marketing carried out | 45% | 50% | 55% |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
| **Agriculture,Livestock and Fisheries Development** | | **217,455,161.00** |
| **Agriculture Development** |  | **179,514,161.00** |
| **P1** | **Policy, Planning, General Administration and Support Services** | **179,514,161.00** |
| **SP1** | **General administration** | **168,944,161.00** |
| 2120101 | Basic salaries - Civil service | 98,179,660.00 |
| 2110301 | House allowance | 24,006,600.00 |
| 2110314 | Transport allowance | 15,072,000.00 |
| 2110320 | Leave allowance | 1,000,716.00 |
| 2120101 | Employer contribution to NSSF | 1,255,185.00 |
| 2210711 | Tuition Fees Allowance | 2,600,000.00 |
| 2210904 | Motor Vehicle Insurance | 20,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 180,000.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 160,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 720,000.00 |
| 2210203 | Postal and Courier services | 24,000.00 |
| 2210503 | Subscriptions to daillies, Magazines & periodicals | 36,000.00 |
| 2210102 | Payment for water and sewarage | 72,000.00 |
| 2210101 | Payment for electricity | 240,000.00 |
| 2211103 | Sanitary and cleaning materials,suppllies&services | 156,000.00 |
| 2210504 | Advertising, Awareness and Publicity campaigns | 296,000.00 |
| 2210802 | Boards, Conferences, Seminars | 500,000.00 |
| 2210303 | Daily Subsisitence Allowance | 6,600,000.00 |
| 2210302 | Accommodation allowance - domestic travel | 6,600,000.00 |
| 2210201 | Telephone and Mobile Phone Services | 600,000.00 |
| 2210301 | Travel Costs(Airlines,bus,railway,milleage allow) | 1,320,000.00 |
| 2210801 | Catering services, Accomodation,gifts,foods&drinks | 1,200,000.00 |
| 2220205 | Maintenance of buildings & stations | 4,500,000.00 |
| 2211201 | Refined fuels and Lubricants for Transport | 1,200,000.00 |
| 2211305 | Contracted guards and Cleaning Services | 2,400,000.00 |
| 2211203 | Refined Fuels and Lubricants -- Other | 6,000.00 |
| **SP2** | **Field Extension Services and support programme** | **10,570,000.00** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,200,000.00 |
| 2210505 | Trade Shows and exhibitions | 3,000,000.00 |
| 2210505 | World food day | 1,200,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 780,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000.00 |
| 2220201 | Maintenance of Plant,Machinery and Equipment | 1,500,000.00 |
| 2210303 | Daily Subsistence Allowance | 700,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 240,000.00 |
| 2211202 | Refined Fuels and Lubricants for Production | 600,000.00 |
|  | **Livestock Development** | **10,700,000.00** |
| **P1** | **Policy, Planning, General Administration and Support Services** | **5,980,000.00** |
| **SP1** | **General administration** | **5,980,000.00** |
| 2110202 | Casual Labour-Others | 100,000.00 |
| 2210101 | Electricity | 300,000.00 |
| 2210102 | Water and sewerage charges | 116,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 324,000.00 |
| 2210202 | Internet Connections | 116,000.00 |
| 2210203 | Courier and Postal Services | 58,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000.00 |
| 2210302 | Accommodation - Domestic Travel | 500,000.00 |
| 2210303 | Daily Subsistence Allowance | 300,000.00 |
| 2210502 | Publishing and Printing Services | 93,300.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 31,200.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000.00 |
| 2210604 | Hire of Transport | 450,000.00 |
| 2210711 | Tuition Fees Allowance | 400,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 420,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 600,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 227,500.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 66,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 600,000.00 |
| 2211204 | Other Fuels (wood, charcoal, cooking gas etc…) | 108,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 540,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 180,000.00 |
| **P3** | **Livestock production and management** | **4,720,000.00** |
| **SP2** | **Enterprise Development And Value Addition** | **4,720,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000.00 |
| 2210302 | Accommodation - Domestic Travel | 600,000.00 |
| 2210303 | Daily Subsistence Allowance | 720,000.00 |
| 2210505 | Trade Shows and Exhibitions | 800,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 300,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000.00 |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | 600,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 700,000.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 400,000.00 |
|  | **Fisheries Development** | **12,109,000.00** |
| **P1** | **Policy, Planning, General Administration and Support Services** | **12,109,000.00** |
| **SP1** | **General administration** | **7,298,500.00** |
| 2110202 | Casual Labour-Others | 180,000.00 |
| 2210101 | Electricity | 60,000.00 |
| 2210102 | Water and sewerage charges | 24,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 240,000.00 |
| 2210203 | Courier and Postal Services | 60,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 540,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,424,600.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 86,400.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000.00 |
| 2210604 | Hire of Transport | 20,000.00 |
| 2210711 | Tuition Fees Allowance | 650,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 510,000.00 |
| 2210904 | Motor Vehicle Insurance | 180,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 280,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 425,500.00 |
| 2211305 | Contracted Guards and Cleaning Services | 624,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000.00 |
| 2220103 | Maintenance Expenses - Boats and Ferries | 150,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 180,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 150,000.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 144,000.00 |
| 2220100 | Maintenance expenses-Boats and ferries | 500,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 160,000.00 |
| **SP2** | **Field Extension Services and support programme** | **4,810,500.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 240,000.00 |
| 2210303 | Daily Subsistence Allowance | 2,296,250.00 |
| 2210505 | Trade Shows and Exhibitions | 994,250.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 80,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000.00 |
|  | **Veterinary Services Department** | **15,132,000.00** |
| **P1** | **Policy, Planning, General Administration and Support Services** | **10,566,000.00** |
| **SP1** | **General administration** | **8,866,000.00** |
| 2210101 | Electricity | 124,000.00 |
| 2210102 | Water and sewerage charges | 50,000.00 |
| 2210103 | Gas expenses | 66,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000.00 |
| 2210202 | Internet Connections | 150,000.00 |
| 2210203 | Courier and Postal Services | 32,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000.00 |
| 2210302 | Accommodation - Domestic Travel | 500,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 54,000.00 |
| 2210711 | Tuition Fees Allowance | 560,000.00 |
| 2210712 | Training Allowance | 450,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 620,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 180,000.00 |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 160,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 580,000.00 |
| 2211102 | Supplies and Accessories for Computers and Printers | 450,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 440,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,000,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 300,000.00 |
| 2220201 | Maintenance of motor viechles | 600,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 300,000.00 |
| 3111009 | Purchase of other Office Equipment | 900,000.00 |
| **SP2** | **Field Extension Services and support programme** | **1,700,000.00** |
| 2210505 | Trade Shows and Exhibitions | 1,700,000.00 |
| **P5** | **Veterinary services** | **4,566,000.00** |
| **SP1** | **Livestock disease control & management** | **1,950,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000.00 |
| 2210302 | Accommodation - Domestic Travel | 450,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 360,000.00 |
| 2211004 | Fungicides, Insecticides and Sprays | 840,000.00 |
| **SP2** | **Veterinary public health management** | **1,186,000.00** |
| 2210302 | Accommodation - Domestic Travel | 400,000.00 |
| 2210303 | Daily Subsistence Allowance | 500,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 286,000.00 |
| **SP3** | **Livestock breeding services** | **1,430,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000.00 |
| 2210302 | Accommodation - Domestic Travel | 60,000.00 |
| 2210303 | Daily Subsistence Allowance | 150,000.00 |
| 2211004 | Veterinary supplies and materials | 1,020,000.00 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Agriculture, Livestock and Fisheries Development** | | | | | | **273,549,818** |
|  | **Agriculture** |  |  |  |  | **250,329,818** |
| **PRG1** | **Crop Development and management** |  |  |  |  | **8,000,000** |
| **SUB 1.1** | **Policy Planning, General and Administrative Support Services** |  |  |  |  | **5,600,000** |
| 2211007 | Agricultural materias (Supply and delivery of TC Bananas) | No | 2211007 | 14,000 | 400 | 5,600,000 |
| **SUB 1.2** | **Field Extension Services and support programme** |  |  |  |  | **2,400,000** |
| 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) (Equiping Miyare ATC) | No | 3110202 | 1 | 2,400,000 | 2,400,000 |
| C1401 | External Funding |  |  |  |  | 92,075,238 |
| **PRG2** | **Donor Funds** |  |  |  |  | **242,329,818** |
| **1** | **EU IDEAS** |  |  |  |  | **15,626,168** |
|  | Donor funding | No | 2630101 | 1 | 15,626,168 | 15,626,168 |
| **2** | **NARIGP** | **No** |  |  |  | **205,000,002** |
|  | **County Co- funding** | No | 2630201 | 1 | 6,500,000 | 6,500,000 |
|  | Donor funding | No | 2630101 | 1 | 198,500,002 | 198,500,002 |
| **3** | **ASDSP** |  |  |  |  | **21,703,648** |
|  | **County co- funding** | No | 2630201 | 1 | 5,500,000 | 5,500,000 |
|  | Gok funding | No | 2630101 | 1 | 2,500,000 | 2,500,000 |
|  | Donor funding | No | 2630101 | 1 | 13,703,648 | 13,703,648 |
|  | **Livestock production and management** |  |  |  |  |  |
| **PRG 1** | **Livestock production and management** |  |  |  |  | **10,000,000** |
| **SUB 1.1** | **Enterprise Development And Value Addition** |  |  |  |  | **8,000,000** |
| 2211007 | Purchase of Incalf Dairy Cows | No |  | 80 | 100,000 | 8,000,000 |
| **SUB 1.2** | **Breeds Improvement** |  |  |  |  | **2,000,000** |
| 2211007 | Purchase of breeding Sahiwal bulls | No |  | 10 | 70,000 | 700,000 |
| 2211007 | Establishment of pig breeding firms | No |  | 1 | 1,300,000 | 1,300,000 |
|  | **Fisheries Department** |  |  |  |  | **6,020,000** |
| **PRG 1** | **Fisheries Development** |  |  |  |  | **6,020,000** |
| **SUB 1.1** | **Aquaculture Development and Extension Services** |  |  |  |  | **4,520,000** |
| 3111302 | Purchase of Animals and Breeding Stock |  |  |  |  | 2,520,000 |
| 2211023 | Supplies for Production |  |  |  |  | 2,000,000 |
| **SUB 1.2** | **Fish Safely Assuarance, Value Addition and Marketing** |  |  |  |  | **1,500,000** |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) |  |  |  |  | 1,000,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential |  |  |  |  | 500,000 |
|  | **Veterinary Services** |  |  |  |  | **7,200,000** |
| **PRG 1** | **Veterinary services** |  |  |  |  | **7,200,000** |
| **SUB 1.1** | **Veterinary public health management** |  |  |  |  | **7,200,000** |
| 1 | Purchase of Vaccines&sera |  | 2211026 | 1 | 7,200,000 | 7,200,000 |

# CHAPTER 5: DEPARTMENT OF EDUCATION, SPORTS, CULTURE, GENDER, AND SOCIAL SERVICES

## 5.1 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 department is committed to the 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 2019/20, the department was able 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 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 2020/21, the Sector intends to undertake the following vital activities: disbursement of bursaries and scholarship to wards, construction and equipping of ECDE centres, Capitation to VETC, 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 Child care 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) |

## 5.2 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| County Headquarter services | Efficient delivery of services | % level of customers satisfaction | 100 | 100 | 100 |
|  | Skilled and competent staff | % increase in staff trained | 50 | 70 | 100 |
|  |  | % increase in staff promoted | 30 | 50 | 700 |
|  |  | % increase in ECDE teachers placed in Scheme of Service | 100 | 100 | 100 |

**SUB-PROGRAMME 1.2: QUALITY ASSURANCE AND STANDARDS SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | Assessed schools | % increase in schools assessed | 100 | 100 | 100 |
|  | Sub-County education services | % increase in sub-county education services | 100 | 100 | 100 |
|  | ECDE teachers trained | % increase in ECDE teachers trained on new curriculum | 100 | 100 | 100 |
|  | Public participation forums | % increase in participation forums organized | 100 | 100 | 100 |
|  | Awards and donations | % increase in Students supported | 30 | 50 | 70 |

**SUB-PROGRAMME 2: EDUCATION SUPPORT SERVICES**

**OUTCOME: IMPROVED QUALITY IN EDUCATION**

**SUB- PROGRAMME 2. 1 BURSARIES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | Bursaries to wards | % increase in students benefiting from the ward bursaries | 30 | 50 | 70 |
|  | Scholarship | % increase in students benefiting from the scholarship | 100 | 100 | 100 |

**SUB-PROGRAMME2.2: CAPITATION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | Subsidized tuition fee to VETC | % increase in students benefiting from the subsidized tuition | 100 | 100 | 100 |

**PROGRAMME 3: ECDE SERVICES**

**OUTCOME: IMPROVED QUALITY IN ECDE EDUCATION**

**SUB-PROGRAMME 3.1: ECDE SUPPORT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | ECDE classrooms constructed | % increase in ECDE classrooms | 10 | 20 | 40 |
|  | ECDE co-curriculum activities | % increase in ECDE centres supported | 30 | 50 | 70 |
|  | ECDE schools fully equipped | % increase in ECDE equipped with learning and teaching materials | 30 | 50 | 70 |
|  |  | % increase in ECDE equipped with tables and chairs | 30 | 50 | 70 |
|  | Sanitation infrastructures | % increase in Pit latrines constructed | 10 | 20 | 40 |
|  |  | % increase in ECDE centres supported through WASH activities | 10 | 20 | 40 |
|  | ECDE Board of Management | % increase in Boards of Management instituted | 100 | 100 | 100 |

**SUB-PROGRAMME 3.2: SCHOOL FEEDING PROGRAMME**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | Improved nutrition and children retention on ECDE centres | % increase in Children benefitting from school feeding programme | 0 | 30 | 50 |

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Education Department | Vocational training centres constructed | % increase in vocational training Centres | 0 | 30 | 50 |
|  | Model Vocational training centres constructed | % increase in model vocational training Centres | 0 | 10 | 30 |
|  | Vocational training centres renovated | % increase in Vocational training centres renovated | 30 | 50 | 70 |
|  | Secured VETCs | % increase in Vocational training centres fenced | 30 | 5 | 70 |
|  |  | % increase in Vocational training centres connected to electricity | 50 | 70 | 100 |
|  | Constructed twin workshops | % increase in twin workshops constructed | 5 | 10 | 20 |
|  | Constructed Computer Labs | % increase in Computer Labs constructed | 0 | 5 | 10 |
|  | VETCs sanitation | % increase in latrines constructed in VETCs | 50 | 70 | 100 |
|  | Vocational centres fully equipped | % increase in vocational centres equipped. | 100 | 100 | 100 |
|  | VETCs Board of Management | % increase in VETCs Board of Management established | 100 | 100 | 100 |
|  | Registered VETCs | % increase in VETC fully registered and title deed acquired | 0 | 100 | 100 |
|  | VETCs co- curriculum activities | % increase in VETC supported on sporting activities | 100 | 100 | 100 |
|  | VETC baseline survey | % increase baseline survey conducted on the courses offered | 0 | 30 | 50 |

**SUB-PROGRAMME 4.2: YOUTH EMPOWERMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Youth Department | Empowered youth | % increase in youth entrepreneurial trainings conducted | 30 | 50 | 70 |
|  |  | % increase in Youth business/ groups supported | 30 | 50 | 70 |

**PROGRAMME 5: SPORT DEVELOPMENT**

**OUTCOME: NURTURING SPORTS TALENTS**

**SUB-PROGRAMME 5.1: SPORTS AND TALENT DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Sports Department | Sports talents identified and developed | % increase in Migori County talent academies developed | 100 | 100 | 100 |
|  | Trained sports personnel | % increase in sports personnel trained | 30 | 50 | 70 |
|  | Sports equipment | % increase in sports equipment procured to Wards | 30 | 50 | 70 |
|  | Sports infrastructure | % increase in sports stadia constructed and rehabilitated | 0 | 10 | 30 |
|  |  | % increase in functional modern stadium of international standard constructed | 50 | 60 | 80 |
|  | Paralympics games | % increase in special Olympic conducted | 30 | 50 | 70 |
|  | Sporting Clubs development | % increase in community clubs supported | 30 | 50 | 70 |
|  | Indoor games | % increase in indoors games organised | 30 | 50 | 70 |

**PROGRAMME 6: CULTURE DEVELOPMENT PROMOTION AND ARTS**

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Culture Office | Promotion of culture | % increase in cultural heritage exhibitions held | 5 | 10 | 30 |
|  |  | % increase in Cultural elders and Officials trained | 30 | 50 | 70 |
|  | Inter County Cultural Festival | % increase inter County culture conference & symposiums held and attended | 5 | 10 | 30 |
|  | Cultural sites | % increase in cultural sites mapped for protection | 0 | 5 | 10 |
|  | Cultural centre | % increase in cultural centre constructed | 0 | 5 | 10 |
|  | Rehabilitation centre | % completion of rehabilitation centres | 0 | 5 | 10 |
|  | Library services | % completion of public libraries | 0 | 5 | 10 |

**SUB-PROGRAMME 6.2: ARTS PROMOTION AND DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Culture Office | Strengthened Art & creative industry | % increase in visual & performing Arts exhibitions held and attended | 5 | 10 | 30 |
|  |  | % increase in performing artist supported | 30 | 50 | 70 |
|  |  | % increase in artefacts procured | 0 | 5 | 10 |

**PROGRAMME 7: GENDER AND EQUALITY SERVICES**

**OUTCOME: AN EMPOWERED SOCIETY**

**SUBPROGRAMME 7.1: WOMEN EMPOWERMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Gender Office | Empowered women and active women Sacco’s | % increase in women Sacco's trained on entrepreneurial skills | 30 | 50 | 70 |
|  | Women empowerment fund | % increase in women Sacco's formed and funded | 30 | 50 | 70 |
|  |  | % increase in women groups loaned | 30 | 50 | 70 |
|  | Reduced GBV and SGBV cases | % increase in capacity building in SGBV cases | 30 | 50 | 70 |
|  | Mentorship | % increase in boys and girls mentored | 30 | 50 | 70 |
|  | Public Education Forums | % increase in public Education Forums held | 30 | 50 | 70 |
|  | SGBV Recovery/ rescue Centre | % completion of rescue centres constructed | 40 | 60 | 80 |
|  | Gender policy | % implementation of the County Gender policy | 30 | 50 | 70 |
|  | County Gender Data Sheet | % increase in data sheets per gender / disability per ward developed | 5 | 10 | 30 |
|  | Institutionalized gender responsive, planning, budgeting and evidence based programming | % increase in adoption by sectors on Gender mainstreaming | 50 | 50 | 70 |
|  | Day of African Child celebrated | % increase in participants attending the Day of African child celebration | 30 | 50 | 70 |

**SUPROGRAMME 7.2: PEOPLE WITH DISABILITY**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Gender Office | PWD entrepreneurship and service delivery | % increase in PWD groups trained and funded. | 30 | 50 | 70 |
|  | Increased awareness for PWDs challenges | % increase in PWD focal points formed | 30 | 50 | 70 |
|  |  | UN day celebrated for PWDs | 1 | 1 | 1 |
|  | Assistive devises procured | % increase in assistive devices procured as per disability e.g. braille, white cane, hearing aids. | 5 | 10 | 30 |
|  | sports talent developed for PWDs | % increase in Sporting activities of PWDs held/supported | 30 | 50 | 70 |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Education, Youth, Sports, Culture, Gender and Social Services** | **324,716,302.00** |
|  | **Education** | **280,516,302.00** |
| **P1** | **General Administration and supportive Services** | **169,516,302.00** |
| **SP1** | **Personal Emmolument** | **153,507,968.00** |
| 2110101 | staff basic pay | 21,607,452.00 |
| 2110301 | house allowance | 9,063,240.00 |
| 2110314 | commuter allowance | 4,596,000.00 |
| 2110320 | leave allowance | 821,664.00 |
| 2120101 | NSSF | 105,600.00 |
| 2120101 | pension | 2,460,204.00 |
| 2110101 | Promotion to staff | 2,000,004.00 |
| 2110102 | Basic salary for ECDE teachers - 424 Certificates | 61,056,000.00 |
| 2110102 | Basic salary for ECDE teachers - 249 Diploma | 43,872,000.00 |
| 2110101 | Basic salary for 15 VETC Workshop Assistants (Top up grant) | 4,860,000.00 |
| 2710102 | Gratuty | 500,000.00 |
| 2120101 | Employer Contributions to National Social Security Fund | 2,565,804.00 |
| **SP2** | **General Administration Services** | **14,008,334.00** |
| 2210102 | Water and Sewages Charges | 100,000.00 |
| 2210201 | Telephone Charges (Airtime) | 250,000.00 |
| 2210302 | Acomodation (Domestic) | 1,000,000.00 |
| 2210303 | Daily subsitence Allowances | 1,500,000.00 |
| 2210503 | Subscription to News paper | 240,000.00 |
| 2210801 | Food and rations | 1,500,000.00 |
| 2211201 | Fuel 140KM \* 2\* 12 | 1,500,000.00 |
| 2210505 | Trade shows/Exhibitions and Media Announcements | 480,000.00 |
| 2211103 | Cleaning Services and Sanitary | 120,000.00 |
| 3111001 | Purchase of Office Furniture and Equipment | - |
| 2211305 | Security Services | 360,000.00 |
| 2211301 | Banking Services Commision and Charges | 60,000.00 |
| 2640401 | Donations | 200,000.00 |
| 2210502 | Publicity and Printing Services | 360,000.00 |
| 2210504 | Advertising awareness and Publicity | 240,000.00 |
| 2210802 | Boards/ Commitees/ Conferences and Seminars | 1,200,000.00 |
| 2211310 | Contracted Professional Services | 164,000.00 |
| 2220101 | Motor Vehicle Maintenance | 600,000.00 |
| 2211102 | Purchase of other office equipment | 610,334.00 |
| 2210101 | Electricity | 100,000.00 |
| 2210301 | Travelling cost | 700,000.00 |
| 2210908 | Motor vehicle insurance | 484,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 120,000.00 |
| 2210801 | catering | 1,300,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 620,000.00 |
| 2210904 | motor vehicle insurance | 100,000.00 |
| 2210101 | Electricity | 100,000.00 |
| **SP3** | **Staff trainings and Empowernment** | **2,000,000.00** |
| 2210711 | Training Costs for staff on management Courses - KSG | 1,000,000.00 |
| 2210711 | Training of ECDE teachers on curriculum change | 1,000,000.00 |
| **P2** | **Education Support Services** | **95,000,000.00** |
| **SP1** | **Bursary And Scholarship** | **95,000,000.00** |
| 2640101 | bursaries | **30,000,000.00** |
| 2640101 | Governor Scholarships to needy students-- Secondary Education | 65,000,000.00 |
| **P3** | **Child Care Support Services** | **7,000,000.00** |
| **SP2** | **Ecde Staffing** | **7,000,000.00** |
| 3110901 | Purchase of small plasic chairs for ECDE centres | 3,000,000.00 |
| 3110901 | Purchasing of low wooden tables for ECDE centres | 4,000,000.00 |
| **P4** | **Quality Management Services** | **9,000,000.00** |
| **SP1** | **Quality Assurance And Standards Services** | **6,500,000.00** |
| 3111109 | Purchase of exercise books to ECDE pupils | 3,000,000.00 |
| 3111109 | Purchase of chalks to ECDE pupils | 1,000,000.00 |
| 3111109 | Purchase of Pencils to ECDE pupils | 1,000,000.00 |
| 3111109 | Purchase of charts, flash acrds, number cards, moulderto ECDE pupils | 1,000,000.00 |
| 3111109 | Purchase of Play materials | 500,000.00 |
| SP2 | **Quality Assurance And Standards Services** | **500,000.00** |
| 2210303 | Supporting ECDE games, Music festival and Drama festival | 500,000.00 |
| **SP2** | **Sub County Education Office Services** | **2,000,000.00** |
| 2210303 | Assessment of teachers in schools and instructors | 1,000,000.00 |
| 2640103 | Monitoring of projects in ECDEs and VETCs | 1,000,000.00 |
|  | **Sports** | **32,700,000.00** |
| **C0401** | **General Administration and supportive Services** | **9,200,000.00** |
| **C04011** | **General Administration Services** | **9,200,000.00** |
| 2210102 | Water and sewerage charges | 30,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 180,000.00 |
| 2210302 | Accommodation - Domestic Travel | 1,320,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,100,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 120,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 300,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,300,000.00 |
| 2210908 | Insurance of Exibits | 300,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 120,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000.00 |
| 2211301 | Bank Service Commission and Charges | 30,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 1,000,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 840,000.00 |
|  | Stationaries and other office equipments | 360,000.00 |
| 2210303 | Boards/ Commitees/ Conferences and Seminars | 1,200,000.00 |
| **P6** | **Sports and Culture Development** | **23,500,000.00** |
| **SP1** | **Sports And Talent Development** | **18,000,000.00** |
| 2210310 | KYISA games | 2,000,000.00 |
| 2210310 | Ward Tournaments | 4,000,000.00 |
| 2210310 | County Tournaments | 3,000,000.00 |
| 2210310 | Support of Clubs/ Federations | 1,000,000.00 |
| 2210310 | Athleticis Sports/indoor games | 1,500,000.00 |
| 2210310 | KECOSCA games | 5,000,000.00 |
| 2210310 | Beach sports | 1,500,000.00 |
| **SP2** | **Procurement of Sports Equipment** | **5,000,000.00** |
| 2211018 | Purchase of sports Uniform | 3,500,000.00 |
| **2211018** | Purchase of Sports balls and other playing equipment | 1,500,000.00 |
| **SP3** | **Talent Development Services** | **500,000.00** |
| 2210310 | Training of coaches and referees | 500,000.00 |
|  | **Youths** | **3,000,000.00** |
| **P5** | **Youth Development & Empowerment** | **3,000,000.00** |
| **SP2** | **Youth Home Craft Centres And Enterprises Services** | **3,000,000.00** |
| 2210310 | Training of Youth on Enterprenuership | 1,000,000.00 |
| 2210310 | Youth Talent promotion - Youth bfestival | 1,000,000.00 |
| 2210310 | Capacity building of Technical working group | 500,000.00 |
| 2210310 | Development of Youth poilicy | 500,000.00 |
|  | **Culture and Social Development** | **6,000,000.00** |
| **P6** | **Sports and Culture Development** | **6,000,000.00** |
| **SP3** | **Culture And Heritage Conservation** | **3,000,000.00** |
| 2210310 | County Cultural Festival Activities | 1,000,000.00 |
| 2210310 | Inter County Cultural Festival activities | 2,000,000.00 |
| **SP4** | **Promotion of indeginious knowledge** | **3,000,000.00** |
| 2210310 | Training of traditional health practitioners | 500,000.00 |
| 2210310 | Conducting Migori County Miss heritage pegeant | 1,000,000.00 |
| 2210310 | Developmen t of the County choir | 1,000,000.00 |
| 2210310 | County Anthem | 500,000.00 |
|  | **Gender and Equality** | **2,500,000.00** |
| **P7** | **Gender and Equality Services** | **2,500,000.00** |
| **SP1** | **Women Empowerment Enterprises And Support Services** | **1,000,000.00** |
| 2210303 | Specialised items on Mentral hygiene | 1,000,000.00 |
| **SP3** | **Pwds Enterprises And Support Services** | **1,500,000.00** |
| 2210310 | Capacity building for PWDs | 500,000.00 |
| 3110504 | Assistive devices for PWDs | 1,000,000.00 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Education, Youth, Sports, Culture, Gender and Social Services** |  |  |  |  | **144,939,894** |
|  | **Education** |  |  |  |  | **26,000,000** |
| **PRG 1** | **Child Care Support Services** |  |  |  |  | **26,000,000** |
| **SUB 1.1** | **Infrastructure Development And Sanitation Improvement** |  |  |  |  | **26,000,000** |
|  | **Construction of ECDE Classrooms (COMMUNITY PROJECTS)** |  |  |  |  |  |
| 1 | Construction of ECDE classrooms | Ward level | 2630201 | 40 | 650,000 | 26,000,000 |
|  | **Youth** |  |  |  |  | **84,939,894** |
| **PRG 2** | **Youth Development & Empowerment** |  |  |  |  | **48,500,000** |
|  | **Equiping of Vocational Education and Training Centres** | **Ward Level** |  | **25** |  | **15,000,000** |
| 1 | Purchase of Tools and Equipment for VETCs |  | 3111109 | 1 | 10,000,000 | 10,000,000 |
| 2 | Purchase of Furniture for VETCs |  | 3110901 | 20 | 5,000,000 | 5,000,000 |
|  | **Completion of VETCs** | **Ward Level** |  | **1** |  | **22,000,000** |
| 1 | Completion of God Nyinyo VETC | North Kamagambo | 3110504 | 1 | 5,000,000 | 5,000,000 |
| 2 | Completion of Rapogi VETC | North Kanyamkago | 3110504 | 1 | 5,000,000 | 5,000,000 |
| 3 | Completion of Ntiange VETC | Masaba | 3110504 | 1 | 3,000,000 | 3,000,000 |
| 4 | Competion of Ikerege VETC | Bukira Central | 3110504 | 1 | 3,000,000 | 3,000,000 |
| 5 | Completion of Ntimaru VETC | Ntimaru west | 3110504 | 1 | 3,000,000 | 3,000,000 |
| 6 | Completion of Maendeleo VETC | Ntimaru East | 3110504 | 1 | 3,000,000 | 3,000,000 |
| E016 | **Construction of Vetc** | **Ward Level** |  |  | **10,500,000** | **11,500,000** |
|  | Construction of hostel at Macalder Vetc | Macalder/ Kanyarwanda | 3110504 | 1 | 2,500,000 | 5,500,000 |
|  | Construction of workshops and administration block at Uriri VETC | Cenytral Kanyamkago | 3110504 | 1 | 6,000,000 | 6,000,000 |
| **PRG 3** | **External Funding** |  |  |  |  | **36,439,894** |
| **SUB 3.1** | **Conditional Grants** |  |  |  |  | **36,439,894** |
|  | **Rehabilitation of village polytechnics - External Funding (grant)** | **Migori** |  |  |  |  |
| 1 | Capitation/ subsidized tuition fee for trainees |  | 2630101 | 1 | 36,439,894 | 36,439,894 |
|  | **Sports** |  |  |  |  | **30,000,000** |
| **PRG 4** | **Sports and Culture Development** |  |  |  |  | **30,000,000** |
| **SUB 4.1** | **Sports And Talent Development** |  |  |  |  | **30,000,000** |
| 1 | Construction of a modern County Stadium | Suna Central | 3110202 | 1 | 20,000,000 | 20,000,000 |
| 2 | Purchase of 62 seater bus |  |  | 1 | 10,000,000 | 10,000,000 |
|  | **Culture and Social Development** |  |  |  |  | **3,000,000** |
| **PRG 5** | **Sports and Culture Development** |  |  |  |  | **3,000,000** |
| **SUB 5.1** | **Culture And Heritage Conservation** |  |  |  |  |  |
|  | **Establishment of Siabai Integrated Cultural Centre** | **Ward Level** |  |  |  |  |
| 1 | Siabai Cultural Centre | Ntimaru East | 3110202 | 1 | 3,000,000 | 3,000,000 |
|  | **Gender and Equality** |  |  |  |  | **1,000,000** |
| **PRG6** | **Gender and Equality Services** |  |  |  |  | **1,000,000** |
| **SUB 6.1** | **Women Empowerment Enterprises And Support Services** |  |  |  |  | **1,000,000** |
| 1 | GBV rescue centre | Migori Referal Hospital |  | 1 | 4,000,000 | 1,000,000 |

# CHAPTER 6. DEPARTMENT OF HEALTH

## 6.1 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 2019/20 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 construction of Maternal, Child and Amenity complex, completion of the pediatric ward, installation of oxygen plant, installation of CT Scan in partnership with the National Health Ministry were undertaken. Other projects included; construction of perimeter wall at Rongo and Awendo sub county hospitals, replacement of asbestos roof at Isebania, Muhuru and Ongo. The department also procured hospital beds and linen that were distributed across the county.For the key indicators: fully immunized child improved , 4th ANC coverage improved to 54% with adolescents presenting with pregnancy being a major concern as it stood at 27%.

Despite the above achievements, the department faced 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, inadequate infrastructure and equipment, emergence of communicable and non-communicable diseases, low coverage of community health services; weak stakeholders and inter-sectoral collaboration 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; payment of all pending bills, construction, completion and equipping of various Health units including the construction and equipping of ICU, expansion of hospital sewerage, expansion of the mortuary, upgrading of twelve 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 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  To construct, expand, maintain and improve health infrastructure |
|  |  |
|  |  |
|  |  |
| 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 |
| CP3: Curative, Rehabilitative and Referral services | To provide affordable curative, rehabilitative and referral services  To improve access to essential health products and technologies  To accelerate attainment of Universal Health Coverage |

## 6.2 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Administration | Health Policy formulated | No. of Health Policies Formulated | 1 | 1 | 1 |
|  | Annual Work Plans | No. of Annual Work Plans developed | 1 | 1 | 1 |
|  | Strategic Plan Reviewed | No. of Strategic plans reviewed (midterm) |  | 1 |  |
|  | Performance Reviews Reports | No. of Performance Reviews carried out | 1 | 1 | 1 |
|  | Efficient and effective staff | **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  Plaster technicians  Public health officers  Radiographers  Health promotion officers  Optical technologists  Paediatrician  Physician  Anaesthesiologist  **PARTNER STAFF (UMB) ABSORPTION**  Clinical Officers  Health Records and Information Officers  Laboratory Technologists  Nurses (KRCHN)  Pharmaceutical Technologists | 5  3  2  2  6  10  3  2  4  8  4  1  6  2  2  2  7  3  2  1  1  1  1  46  22  15  30  11 | - | - |

**SUB-PROGRAMME 1.2: ADMINISTRATION AND SUPPORT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022//23** |
| Administration | Health facilities supported | % of health facilities supported to provide health services | 30 | 35 | 40 |
|  | Electronic Medical Record EMR systems installed | % increase in facilities that have adopted Electronic Medical Record (EMR) systems | 20 | 25 | 30 |
|  | Utility vehicles procured | No. of utility vehicles procured (Kuria East) | 1 | 1 | 1 |

**SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| 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 | 30 | 40 | 50 |
|  | 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 *AfyaElimu* strategy | 10 | 15 | 20 |
|  | Health Personnel Recruited | No. of health personnel recruited | 65 | 72 | 75 |

**SUB-PROGRAMME 1.4: INFRASTRUCTURE AND HEALTH FACILITY MANAGEMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Health | ICU at MCRH completed and equipped | No. of ICUs at MCRH constructed and equipped | 1 | 1 | 1 |
|  | Sewage plant (bio digester) completed | % completion of sewage plant | 100 | 0 | 0 |
|  | Mortuary unit expanded at MCRH | % completion of Mortuary at MCRH | 100 | 0 | 0 |
|  | Sub-County hospitals renovated | % of Sub County hospitals renovated (general) | 54 | 23 | 23 |
|  | Lab units renovated and equipped | % of lab units renovated and equipped | 40 | 30 | 30 |
|  | Theatres constructed | % completion of theatres in Ntimaru | 70 | 85 | 100 |
|  | Maternity units constructed | % completion of Maternity units at Muhuru | 70 | 85 | 100 |
|  | Completed medical commodity warehouse | % completion of medical warehouses at Kegonga | 70 | 85 | 100 |
|  | Primary Health facilities upgraded | % of primary health facilities given face-lift | 50 | 70 | 80 |
|  | Twin staff houses at primary care facilities constructed | % completion of twin staff houses | 70 | 80 | 90 |
|  | Medical equipment procured and distributed | No. of assorted medical equipment procured and distributed | 1 | 1 | 1 |
|  | KMTC Migori block completed | % completion of KMTC Migori Block | 100 | 0 | 0 |

**SUB-PROGRAMME:5 Universal Health Coverage**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Health Financing | Uptake of health insurance coverage increased | % increase in clients enrolled in health insurance schemes | 50 | 60 | 70 |
|  | Household out of pocket expenditure reduced | % reduction of household out of pocket expenditure | 30 | 20 | 10 |
|  | Private sector spending on health increased | % increase in private partners identified to support health financing | 25 | 30 | 35 |

**PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES**

**OUTCOME: HEALTHY COMMUNITIES**

**SUB-PROGRAMME 2.1: COMMUNITY HEALTH SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Public Health | Functional Community health Units | % increase in number of functional Community health units | 10 | 15 | 20 |

**SUB-PROGRAMME 2.2: ENVIRONMENTAL HEALTH SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Environmental Health Services | Improved community hygiene and sanitation | % increase in hand washing facilities installed at household level | 10 | 15 | 20 |
|  |  | % increase in open defecation free villages certified and celebrated | 50 | 60 | 70 |
|  | Water testing and treatment equipment procured | No. of Pacua lab for water testing and treatment purchased. | 1 | 1 | 1 |
|  | Demonte Forte incinerators constructed | No. of Demonte forte incinerators in health facilities constructed | 2 | 2 | 2 |
|  | Colour coded bins purchased and distributed | % increase in colour coded bins purchased & distributed | 10 | 10 | 10 |
|  | Food premises inspected | % increase in food premises inspected | 25 | 30 | 33 |
|  | Improved Vector and vermin control | % increase in health facilities secured from bats infestation | 20 | 30 | 25 |
|  |  | % reduction in households treated for jiggers’ infestation | 10 | 10 | 10 |
|  | School health stakeholders meetings conducted | No. of school health stakeholders’ meetings held | 4 | 4 | 4 |

**SUB-PROGRAMME 2.3: HUMAN NUTRITION AND DIETETICS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Human Nutrition and Dietetics | Reduced malnutrition | % Reduction in cases of Malnutrition | 15 | 15 | 15 |

**SUB-PROGRAMME 2.4: MALARIA CONTROL**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Malaria | Reduced Malaria cases | % reduction in New malaria cases | 10 | 10 | 10 |

**SUB-PROGRAMME 2.5: HIV/AIDS CONTROL**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| HIV/AIDS | Reduced HIV/AIDS infections among the population | % of HIV clients on ARVs | 99 | 100 | 100 |
|  | Reduced HIV infection from mother to child | % of HIV +ve pregnant mothers receiving ARVS | 94 | 100 | 100 |

**SUB-PROGRAMME 2.6: TB Control**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| TB | Reduced New TB cases | % of Tb patients completing treatment | 90 | 92 | 95 |

**SUB-PROGRAMME 2.7: DISEASE SURVEILLANCE/EMERGENCY PREPAREDNESS AND RESPONSE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Disease Surveillance/  Emergency Preparedness and Response | Improved disease surveillance and response | % increase in Disease surveillance activities conducted | 20 | 25 | 30 |

**SUB-PROGRAMME 2.8: HEALTH PROMOTION AND EDUCATION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Promotion and Education Health | Increased awareness | % of people adopting desired health behaviours | 90 | 90 | 90 |

**SUB-PROGRAMME 2.9: MATERNAL AND NEONATAL HEALTH SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Family Health | Increased deliveries conducted by skilled attendants in health facilities | % increase in deliveries conducted by skilled attendants in health facilities | 20 | 25 | 30 |
| Immunization Services | Increased immunization coverage | % increase in children under 1 year fully immunized | 20 | 25 | 30 |

**SUB-PROGRAMME 2.10: CHILD AND ADOLESCENCE HEALTH SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Child Health Services | child survival (<5yrs) | % reduction of child mortality (<5yrs) | 10 | 10 | 10 |
| Adolescence Health Services | youth friendly services | % increase of youth friendly services delivery points | 10 | 15 | 20 |

**SUB-PROGRAMME 2.11: NON-COMMUNICABLE DISEASES (NCDs)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Non-Communicable Diseases (NCDs) | Reduced Non-communicable diseases (NCD) | % of Non- communicable diseases reduced | 10 | 10 | 10 |

**PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES**

**OUTCOME: REDUCED MORBIDITY AND MORTALITY**

**SUB-PROGRAMME3.1: HOSPITAL SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Treatment Services | Access to essential health products | % of hospitals supplied with essential health products | 80 | 85 | 90 |
|  |  | % of hospitals supplied with essential medical supplies | 80 | 85 | 90 |
|  |  | % of dispensaries supplied with essential drugs | 100 | 100 | 100 |
|  |  | % of dispensaries supplied with essential medical supplies | 100 | 100 | 100 |
|  |  | % of health centres supplied with essential drugs | 100 | 100 | 100 |
|  |  | % of health centres supplied with essential medical supplies | 100 | 100 | 100 |
| Diagnostic services | Access to diagnostic services | % of laboratories supplied with reagents and imaging supplies on a quarterly basis | 85 | 90 | 95 |
| Rehabilitative health services | Rehabilitative products & technologies | % of rehabilitative units supplied with products and technologies | 50 | 65 | 80 |
| Referral services | Referral services | % of functional ambulances available for referral | 75 | 80 | 90 |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Health** |  |
|  | **Health** | **1,787,107,733.38** |
| **P1** | **Planning and administrative support services** | **1,448,809,055.77** |
|  | **Medical services** | **1,435,145,837.51** |
| **SP1** | **Health Management Informative System(Medical services)** | **338,053.70** |
| 2210502 | Publishing and Printing Services | 84,513.42 |
| 2210802 | Boards, Committees, Conferences and Seminars | 84,513.42 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 169,026.85 |
| **SP2** | **Administrative And Support Services(Medical services)** | **1,434,807,783.82** |
| 2110101 | Basic Salaries - Civil Service | 1,390,000,000.00 |
| 2110202 | Casual Labour-Others | 10,000,000.00 |
| 2210101 | Electricity | 3,296,023.53 |
| 2210102 | Water and sewerage charges | 507,080.54 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 126,770.14 |
| 2210202 | Internet Connections | 152,124.16 |
| 2210203 | Courier and Postal Services | 25,354.03 |
| 2210302 | Accommodation - Domestic Travel | 980,355.72 |
| 2210303 | Daily Subsistence Allowance | 760,620.81 |
| 2210502 | Publishing and Printing Services | 818,369.51 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 67,610.74 |
| 2210802 | Boards, Committees, Conferences and Seminars | 676,107.39 |
| 2210805 | National Celebrations | - |
| 2211004 | Fungicides, Insecticides and Sprays | 102,261.24 |
| 2211005 | Chemicals and Industrial Gases | 328,283.94 |
| 2211015 | Food and Rations | 11,810,184.62 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 202,832.22 |
| 2211019 | Purchase of Uniforms and Clothing - Patients | 507,080.54 |
| 2211021 | Purchase of Bedding and Linen | 2,028,322.17 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 591,593.97 |
| 2211201 | Refined Fuels and Lubricants for Transport | 3,042,483.26 |
| 2211202 | Refined Fuels and Lubricants for Production | 697,235.75 |
| 2211301 | Bank Service Commission and Charges | 21,128.36 |
| 2211305 | Contracted Guards and Cleaning Services | 5,070,805.43 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,758,518.16 |
| 2220202 | Maintenance of Office Furniture and Equipment | 67,610.74 |
| 3110701 | Purchase of Motor Vehicles | - |
| 3110902 | Purchase of Household and Institutional Appliances | 169,026.85 |
|  | **Public health** | **13,663,218.26** |
| **SP1** | **Health Management Informative System(Public Health)** | **338,053.70** |
| 2210502 | Publishing and Printing Services | 84,513.42 |
| 2210802 | Boards, Committees, Conferences and Seminars | 84,513.42 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 169,026.85 |
| **SP2** | **Administrative And Support Services(Public Health)** | **13,325,164.56** |
| 2110101 | Basic Salaries - Civil Service |  |
| 2110202 | Casual Labour-Others |  |
| 2210101 | Electricity | 1,098,674.51 |
| 2210102 | Water and sewerage charges | 169,026.85 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 42,256.71 |
| 2210202 | Internet Connections | 50,708.05 |
| 2210203 | Courier and Postal Services | 8,451.34 |
| 2210302 | Accommodation - Domestic Travel | 980,355.72 |
| 2210303 | Daily Subsistence Allowance | 760,620.81 |
| 2210502 | Publishing and Printing Services | 818,369.51 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 202,832.22 |
| 2210802 | Boards, Committees, Conferences and Seminars | 676,107.39 |
| 2210805 | National Celebrations | 270,442.96 |
| 2211004 | Fungicides, Insecticides and Sprays | 306,783.73 |
| 2211005 | Chemicals and Industrial Gases | 109,427.98 |
| 2211015 | Food and Rations | 3,936,728.21 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 202,832.22 |
| 2211019 | Purchase of Uniforms and Clothing - Patients | - |
| 2211021 | Purchase of Bedding and Linen | 676,107.39 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 591,593.97 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,014,161.09 |
| 2211202 | Refined Fuels and Lubricants for Production | 232,411.92 |
| 2211301 | Bank Service Commission and Charges | 21,128.36 |
| 2211305 | Contracted Guards and Cleaning Services | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 919,506.05 |
| 2220202 | Maintenance of Office Furniture and Equipment | 67,610.74 |
| 3110701 | Purchase of Motor Vehicles |  |
| 3110902 | Purchase of Household and Institutional Appliances | 169,026.85 |
| **P2** | **Preventive And Promotive Health Services** | **93,383,292.07** |
|  | **Medical services** | **33,118,590.65** |
| **SP1** | **Community Health Services(Medical services)** | **-** |
| 2110202 | Casual Labour-Others(CHVS) | - |
| 2210302 | Accommodation - Domestic Travel | - |
| **SP2** | **Sanitation And Environmental Health Services(Medical services)** | **-** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | - |
| **SP3** | **Human Nutrition And Dietetics(Medical services)** | **507,080.54** |
| 2210302 | Accommodation - Domestic Travel | 169,026.85 |
| 2211015 | Food and Rations | 338,053.70 |
| **SP4** | **Communicable Disease Control(Medical services)** | **-** |
| 2210302 | Accommodation - Domestic Travel | - |
| **SP5** | **Hiv And Aids Management(Medical services)** | **236,637.59** |
| 2210302 | Accommodation - Domestic Travel | 236,637.59 |
| **SP6** | **Disease Surveillance/(Medical services)** |  |
| 2210302 | Accommodation - Domestic Travel | - |
| **SP7** | **Emergency Preparedness And Response(medical services)** | **1,690,268.48** |
| 2210302 | Accommodation - Domestic Travel | 1,690,268.48 |
| **SP8** | **Health Promotion(medical services)** | **-** |
| 2210302 | Accommodation - Domestic Travel | - |
| **SP9** | **Family& Reproductive HealthMEdical services)** | **30,684,604.04** |
| 2210302 | Accommodation - Domestic Travel | 676,107.39 |
| 2210303 | Daily Subsistence Allowance | 338,053.70 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 270,442.96 |
| 2630201 | Curent Grants to Semi-Autonomous Government Agencies(LINDA MAMA) | 29,400,000.00 |
|  | **Public health** | **60,264,701.42** |
| **SP1** | **Community Health Services(Public health)** | **41,698,053.70** |
| 2110202 | Casual Labour-Others(CHVS) | 41,360,000.00 |
| 2210302 | Accommodation - Domestic Travel | 338,053.70 |
| **SP2** | **Sanitation And Environmental Health Services(Public health)** | **338,053.70** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 338,053.70 |
| **SP3** | **Human Nutrition And Dietetics(Public health)** | **507,080.54** |
| 2210302 | Accommodation - Domestic Travel | 507,080.54 |
| 2211015 | Food and Rations | - |
| **SP4** | **Communicable Disease Control(Public health)** | **253,540.27** |
| 2210302 | Accommodation - Domestic Travel | 253,540.27 |
| **SP5** | **Hiv And Aids Management(Public health)** | **709,912.76** |
| 2210302 | Accommodation - Domestic Travel | 709,912.76 |
| **SP6** | **Disease Surveillance/(Public health)** | **845,134.24** |
| 2210302 | Accommodation - Domestic Travel | 845,134.24 |
| **SP7** | **Emergency Preparedness And Response(Public health)** | **1,690,268.48** |
| 2210302 | Accommodation - Domestic Travel | 1,690,268.48 |
| **SP8** | **Health Promotion(Public health)** | **338,053.70** |
| 2210302 | Accommodation - Domestic Travel | 338,053.70 |
| **SP9** | **Family& Reproductive Health(Public health)** | **13,884,604.04** |
| 2210302 | Accommodation - Domestic Travel | 676,107.39 |
| 2210303 | Daily Subsistence Allowance | 338,053.70 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 270,442.96 |
| 2630201 | Curent Grants to Semi-Autonomous Government Agencies(LINDA MAMA) | 12,600,000.00 |
| **P3** | **Curative , Rehabilitative and Referral services** | **203,999,501.54** |
|  | **Medical services** | **101,622,920.05** |
| **SP1** | **Pharmaceutical And Non –Pharmaceutical Commodities(Medical services)** | **101,115,839.51** |
| 2211001 | Medical Drugs | 44,970,000.00 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 47,576,617.80 |
| 2211005 | Chemicals and Industrial Gases | 355,463.46 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 4,756,415.50 |
| 2211015 | Food and Rations | 608,496.65 |
| 2211026 | Purchase of Vaccines and Sera | 448,664.86 |
| 2211028 | Purchase of X-Rays Supplies | 709,912.76 |
| 3111101 | Purchase of Medical and Dental Equipment | 1,690,268.48 |
| **SP2** | **Diagnostic Services(Medical services)** | **507,080.54** |
| 2211201 | Refined Fuels and Lubricants for Transport | 507,080.54 |
|  | Public health | 102,376,581.49 |
| **SP1** | **Pharmaceutical And Non –Pharmaceutical Commodities (Public health)** | **102,376,581.49** |
| 2211001 | Medical Drugs | 67,455,000.00 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 31,717,745.20 |
| 2211005 | Chemicals and Industrial Gases | 118,487.82 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 2,038,463.78 |
| 2211015 | Food and Rations | - |
| 2211026 | Purchase of Vaccines and Sera | 1,046,884.68 |
| 2211028 | Purchase of X-Rays Supplies | - |
| 3111101 | Purchase of Medical and Dental Equipment | - |
| **SP2** | **Diagnostic Services (Public health)** | **-** |
| 2211201 | Refined Fuels and Lubricants for Transport | - |
| **P1** | **External Funding** | **40,915,884.00** |
| **SP1** | **Donor Funds** | **19,260,000.00** |
| 2630101 | Current Grants to Semi-Autonomous Government Agencies (DANIDA) | 19,260,000.00 |
| **SP2** | **Conditional Grants** | **21,655,884.00** |
| 2630101 | Current Grants to Semi-Autonomous Government Agencies (USER FEES) | 21,655,884.00 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Health and Nuitrition** | | | |  |  | **413,859,352** |
| **PRG 1** | **Planning and administrative support services** |  |  |  |  | **70,744,951** |
| **SUB 1.1** | **Administrative And Support Services** |  |  |  |  | **70,744,951** |
| **H038** | **Pending Bill -Development (COMPLETED AND ONGOING PROJECTS)** | **Whole County** |  |  |  | **70,744,951** |
| **PRG 2** | **Infrastructure Development** |  |  |  |  | **170,903,927** |
| **SUB 2.1** | **Infrastructure Development** |  |  |  |  | **110,607,263** |
|  | Install Biodigester at MCRH |  | 3110502 | 1 | 3,000,000 | 6,000,000 |
|  | Expansion of Mortuary at MCRH |  |  |  |  | 4,000,000 |
|  | Completion of Medical ward at Ntimaru |  |  |  |  | 1,500,000 |
|  | Completion of Laboaratory at Kehancha |  |  |  |  | 3,000,000 |
|  | Purchase of Medical Equipment |  | 3111101 | 1 | 10,000,000 | 10,000,000 |
|  | Purchase of Office furnitures for S/c Hospitals(SCHMT) | Whole County |  |  | 1,500,000 | 1,500,000 |
|  | Purchase of Medical Reporting Tools | Whole County |  |  | 2,000,000 | 2,000,000 |
|  | Purchase of Laptop computers for CHMT | Whole County |  |  | 607,263 | 607,263 |
|  | Equiping Ammenity Unit and Theatre |  |  |  |  | 13,000,000 |
|  | Completion of ICU Unit |  |  |  |  | 30,000,000 |
|  | Equiping ICU Unit |  |  |  |  | 29,000,000 |
|  | Completion of KMTC Block |  | 3110202 | 1 | 10,000,000 | 10,000,000 |
| **SUB 2.2** | **Facelifting of Health Centers and Dispensaries (COMMUNITY PROJECTS NEW)** | **Whole County** |  | **56** |  | **60,296,664** |
| **PRG 3** | **External Funding** |  |  |  |  | **172,210,474** |
| **SUB 3.1** | **Donor Funds** |  |  |  |  | **40,295,580** |
|  | **IDA (World Bank) credit: Transforming Health Systems for Universal Care Project** | **Migori** |  | **1** |  | **40,295,580** |
| 2630201 | Capital Grant Transfer |  | 2630201 | 1 | 40,295,580 | 40,295,580 |
| **SUB 3.2** | **Conditional Grants** |  |  |  |  | **131,914,894** |
|  | **Allocation for leasing of medical equipment (GRANT)** | **Migori** |  | **1** |  | **131,914,894** |
| 1 | medical equipment |  | 3111101 | 1 | 132,021,277 | 132,021,277 |

# CHAPTER 7: ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT

## 7.1 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 2019/20 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 jump started the process of developing Migori County Environment and Natural Resource policy .The department also purchased a fire fighting 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 period 2020/21, the Department of Environment intends to implement various activities, projects and programmes to achieve its mandate including general administration and support services, purchase parcel of land to be designated as the final waste disposal sites, purchase garbage trucks, construction and maintenance of garbage transfer stations, establish two County Tree Nurseries, 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), purchase of fire fighting compounds, stockpile disaster response items and develop Migori County Disaster Policy.

|  |  |
| --- | --- |
| **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 sustainably managed and conserved natural resources |
| CP 4 Disaster Management | To strengthen disaster governance |
| CP 5Kenya Devolution Support Programme | To ensure effective and efficient service delivery through capacity building |
| CP 7 Mining Services | To improve artisanal mining services |

## 7.2 Summary of Programmes, Outputs and Performance Indicators

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Environment | Policy, Administration and Support services provided | No of staffs recruited | 6 | 5 | 4 |
|  |  | No of staff trained | 4 | 5 | 5 |
|  |  | No of staff promoted | 26 | 10 | 10 |
|  |  | No of reports submitted to boards committees and conferences | 4 | 5 | 6 |
|  |  | No of trade shows and exhibition, International commemoration days exhibited | 9 | 9 | 9 |
|  |  | No. of civil servants offered gratuity. | 1 | 1 | 2 |
|  |  | % of policies/bills developed and implemented | 45 | 65 | 70 |

**PROGRAMMES 2: ENVIRONMENT MANAGEMENT AND PROTECTION**

**OUTCOME: CLEAN AND SUSTAINABLY MANAGED ENVIRONMENT**

**SUB PROGRAMME 2.1: SOLID WASTE MANAGEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Waste Management Department | Clean Environment | %increase in solid waste transfer stations constructed | 10 | 15 | 20 |
|  |  | % increase in solid waste disposal sites purchased | 10 | 20 | 25 |
|  |  | % increase in assorted solid waste management equipment purchased | 10 | 15 | 20 |
|  |  | % increase in sensitization on solid waste management best practices | 15 | 20 | 25 |
|  |  | % of assorted waste personal Protective Equipment acquired | 10 | 15 | 20 |
|  |  | % of waste collection vehicles purchased (skip loader) | 10 | 20 | 30 |
|  |  | No. of skips purchased | 10 | 10 | 20 |
|  |  | No. of noise meters purchased | 5 | 0 | 0 |
|  |  | No of reports submitted on community sensitisation on solid waste management best practises. | 8 | 8 | 8 |

**PROGRAMMES 3:** DISASTER MANAGEMENT

**OUTCOME:** QUICK RESPONSE TO DISASTERS

**SUB PROGRAMME 3.1:** DISASTER MANAGEMENT SERVICES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Disaster management department | Community Disaster Preparedness | % increase in No of reports on disaster management trainings | 25 | 35 | 45 |
|  | Improved disaster response | % level of Modern fire station construction | 45 | 65 | 100 |
|  |  | Quantity of fire-fighting compounds purchased | Assorted | assorted | Assorted |

**PROGRAMME 4: 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Forestry Department | Increased forest cover | % increase in No. of degraded hills rehabilitated | 30 | 3 | 3 |
|  |  | % of tree nurseries established and maintained | 40 | 60 | 80 |
|  |  | % increase in No of tree seedlings purchased | 55 | 70 | 75 |
|  |  | % increase in No. of planted trees maintained | 40 | 55 | 60 |
|  |  | % of fora conducted to promote Farmer Managed Natural regeneration | 30 | 45 | 60 |
|  |  | % increase in No of urban centres landscaped through urban forestry | 10 | 15 | 20 |
|  |  | % levels of formulation and implementation of Natural Resources Strategy | 10 | 20 | 35 |

**PROGRAMME 4: KENYA DEVOLUTION SUPPORT PROGRAMME**

**OUTCOME: ENHANCEMENT OF CAPACITY BUILDING**

**SUB PROGRAMME: CSP 4.1. CAPACITY BUILDING**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Kenya Devolution support programme | Training and assessments | % increase in trainings conducted | 8 | 10 | 15 |

**PROGRAMME: NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

**OUTCOME: SUSTAINABLY MANAGED AND CONSERVED NATURAL RESOURCES**

**SUB PROGRAMME: CONSERVATION OF WATER RESOURCES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Forestry Department | Ecosystems and wetlands conserved | % increase in No. of Wetlands protected | 25 | 45 | 55 |
|  |  | % of community resource management units strengthened | 30 | 40 | 55 |
|  |  | % increase in No. of Public Private Partnerships established | 15 | 20 | 35 |
| Water resources conservation and management | Good quality and enough water | % increase in no. of rivers protected/conserved | 65 | 70 | 75 |
|  |  | % increase in no. of springs protected | 65 | 70 | 75 |
|  |  | % increase in no. of wetlands identified and conserved | 65 | 70 | 75 |
|  |  | % increase in no. of catchment areas protected | 2 | 3 | 5 |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Management Environment, Natural Resources and Disaster Management** | **100,444,490.00** |
|  | **Environment** | **94,254,490.00** |
| **P1** | **General administration and supportive services** | **69,554,490.00** |
| **SP1** | **General administration supportive services** | **69,554,490.00** |
| 2110101 | Basic Salaries - Civil Service | 20,765,195.00 |
| 2110202 | Casual Labour-Others | 20,313,735.00 |
| 2110301 | House Allowance | 5,021,200.00 |
| 2110314 | Transport Allowance | 2,544,000.00 |
| 2110315 | Extraneous Allowance | 198,000.00 |
| 2110320 | Leave Allowance | 2,212,360.00 |
| 2120101 | Employer Contributions to National Social Security Fund | 800,000.00 |
| 2210101 | Electricity | 48,000.00 |
| 2210102 | Water and sewerage charges | 30,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 450,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000.00 |
| 2210302 | Accommodation - Domestic Travel | 500,000.00 |
| 2210303 | Daily Subsistence Allowance | 2,300,000.00 |
| 2210503 | Subscriptions to Internet, Newspapers, Magazines and Periodicals | 102,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 300,000.00 |
| 2210604 | Hire of transport | 3,500,000.00 |
| 2220210 | Maintenance of computers software and networks | 300,000.00 |
| 3111002 | Purchase of computer accessories | 450,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,500,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000.00 |
| 2210603 | Payment of rents and rates non residential | 1,000,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000.00 |
| 2211301 | Bank Service Commission and Charges | 20,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,500,000.00 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 400,000.00 |
| 3110302 | Refurbishment of Non-Residential Buildings | 500,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,200,000.00 |
| **P1** | **Environment Management And Protection** | **21,400,000.00** |
| **SP1** | **Solid Waste Management Services** | **18,100,000.00** |
| 2211201 | Refined Fuels and Lubricants for Transport | 9,600,000.00 |
| 2211016 | Purchase of uniforms | 500,000.00 |
| 3110705 | Purchase of trucks and trailers | 8,000,000.00 |
| **P2** | **Environmental And Natural Resource Conservation And Management** | **2,800,000.00** |
| **SP1** | **Water Resources Conservation And Management** | **1,000,000.00** |
|  | Contracted technical services | 1,000,000.00 |
| **SP2** | **Climate Change Adoption And Mitigation** | **300,000.00** |
| 2210303 | Daily Subsistence Allowance | 300,000.00 |
| **SP3** | **Forestry Conservation And Development** | **1,500,000.00** |
| 2113111 | Contracted Technical services | 1,000,000.00 |
| 2110202 | Casuals for nursery tree propagation | 500,000.00 |
| **P3** | **Natural resource conservation and management** | **500,000.00** |
| **SP2** | **Mining services** | **500,000.00** |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000.00 |
|  | **Disaster Management** | **6,190,000.00** |
| **P4** | **Disaster Management** | **6,190,000.00** |
| **SP1** | **Disaster Management Services** | **1,990,000.00** |
| 2210602 | Payment of rents and rates residential | 240,000.00 |
| 2211021 | Purchase of beddings and linen | 250,000.00 |
| 2210808 | Purchase of coffins | 500,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000.00 |
| **SP2** | **Fire Fighting and rescue services** | **4,200,000.00** |
| 2211005 | Chemicals and Industrial Gases | 2,400,000.00 |
| 2211310 | Contracted Professional Services/training | 1,000,000.00 |
| 2211016 | Purchase of uniforms | 800,000.00 |

1. **DEVELOPMENT**

|  |  |  |
| --- | --- | --- |
| **Environment and Disaster management** | | **25,300,000** |
| **PRG 1** | Environment Management and Protection | **3,800,000** |
| **SUB 1.1** | **Solid waste Management** | **3,800,000** |
| 2211006 | Purchase of tools and small equipments | 3,000,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 800,000 |
| **PRG 2** | Environment and Natural Resource Conservation and Management | 5,500,000 |
| **SUB 1.1** | **Climate Change** | **2,500,000** |
| 3111104 | Purchase of instrumentation & calibration | 2,500,000 |
| **SUB 1.2** | **Forestry Conservation and development** | **3,000,000** |
| 3111305 | Purchase of tree seeds and seedlings | 3,000,000 |
| **PRG 3** | **Disaster Management** | 16,000,000 |
| **SUB 1.1** | **Disaster Management** |  |
| 2640201 | Emergency relief (food, medicine, blankets, cash grants | 10,000,000 |
| **SUB 1.2** | **Fire and Rescue services** | **6,000,000** |
| 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 6,000,000 |

# CHAPTER 8: FINANCE AND ECONOMIC PLANNING

## 8.1 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.

In the FY 2019/20, 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,2018 finance bill, a three-year internal audit strategic plan and a county assets register. Quarterly and monthly financial reports were prepared and submitted to the assembly on timely basis. The sector also conducted public participation sessions at both county and ward levels. By the end of the second quarter the sector had collected local revenue of Kshs. 146M. On procurement, the 2019/20 procurement plan was prepared and updated.

The sector faced a number of challenges in the implementation of 2019/20 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.

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

In the FY 2020/21 the sector envisions carrying out the following: revenue automation, training of staff, department facilitation, continuous inventory of asset and liabilities, development of policies and plans, construction of county headquarters, the 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 |

## 8.2 Summary of Programmes, Outputs and Performance Indicators

**PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES**

**OUTCOME: EFFECTTIVE AND EFFICIENT SERVICE DELIVERY**

**SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Headquarter services | Staff trained | No of staff trained | 25% | 25% | 25% |
|  | Printing and information supplies | Monthly reports | 80% | 80% | 90% |
|  | Asset registers | Number of times maintenance is carried out | 80% | 85% | 90% |
|  |  | Monthly reports | 80% | 90% | 90% |
|  |  | The number of buildings refurbished | 80% | 90% | 90% |
|  | vehicle and transport equipment procured | The number of motor vehicles purchased | 4 | 5 | 4 |
|  | Asset registers | Number of desk top computers purchased | 10 | 30 | 0 |
|  |  | Number of printers purchased. | 10 | 30 | 0 |
|  |  | Number of laptops purchased | 10 | 0 | 30 |
|  |  | Number of photocopier procured | 3 | 0 | 0 |
|  | Service delivery | % completion of county stores and 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Accounting Department** | Financial statements | % of quality and timely reports produced. | 80 | 85 | 90 |
|  | Debt management strategies | % improvement of debt management | 100 | 100 | 100 |
|  | Transactions under IFMIS | % improvement of transactions under IFMIS | 65 | 75 | 85 |

**SUB-PROGRAMME 2.2: RESOURCE MOBILIZATION**

**OUTCOME: INCREASED REVENUE COLLECTED**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Revenue Department** | Revenue streams | % increase in equitable share | 30 | 30 | 30 |
|  |  | % increment in revenue collection | 10 | 20 | 25 |
|  |  | % increase in revenue streams | 5 | 10 | 15 |
|  | Automated revenue collection system | % level of Revenue collection system installed | 80 | 85 | 90 |
|  | Trained Staff | % of staff capacity built on revenue raising measures | 20 | 25 | 30 |
|  | Grants and donor support | % increase in donor funding | 10 | 15 | 20 |
|  |  | Level of direct and public-private sector investment by sector annually relative to June 2018 | 10 | 20 | 35 |
|  |  | % increase in conditional grants | 10 | 15 | 20 |

**SUB-PROGRAMME 2.3: SUPPLY CHAIN MANAGEMENT**

**OUTCOME: IMPROVED PROCUREMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Supply and chain management Department** | Procurement plans | Number of procurement plans developed | 100 | 100 | 100 |
|  | 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Internal audit department | Audits conducted | % of audit reports prepared | 90 | 90 | 90 |
|  | Risks mitigation measures | % of risks areas identified and addressed | 20 | 15 | 10 |

**SUB-PROGRAMME 2.4: EMERGENCY CONTINGENCY FUND**

**OUTCOME: REDUCED RISKS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Internal audit department | Emergency contingency fund | % of reduction in budget allocation | 5 | 5 | 5 |

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Economic Planning department** | Public participation foras | % of public forums effectively conducted | 100 | 100 | 100 |
|  | Mapped projects | % of projects mapped under GIS | 80 | 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Economic Planning Department** | County Intergrated Development Paper | % implementation of the CIDP | 20 | 30 | 50 |
|  | 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 | 20 | 30 | 50 |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Finance and Economic planning** | **586,671,232.38** |
|  | **Accounts** | **405,457,167** |
| **P1** | **General Administrative and supportive service** | **96,677,854** |
| **SP1** | **General administration planning and support services** | **96,677,854** |
| 2110202 | Casual Labour-Others | 22,249,689 |
| 2210101 | Electricity | 1,958 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 489,451 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 8,193,067 |
| 2210302 | Accommodation - Domestic Travel | 2,936,705 |
| 2210303 | Daily Subsistence Allowance | 6,821,903 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 1,468,352 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,936,705 |
| 2210802 | Boards, Committees, Conferences and Seminars | 6,167,080 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 25,472,540 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,468,352 |
| 2211201 | Refined Fuels and Lubricants for Transport | 5,286,069 |
| 2211203 | Refined Fuels and Lubricants -- Other | 634,328 |
| 2211301 | Bank Service Commission and Charges | 97,890 |
| 2211305 | Contracted Guards and Cleaning Services | 1,957,803 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 293,670 |
| 2211310 | Contracted Professional Services | 5,591,674 |
| 2211311 | Contracted Technical Services | 1,125,699 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,797,579 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 391,561 |
| 2220202 | Maintenance of Office Furniture and Equipment | 97,890 |
| 2220210 | Maintenance of Computers, Software, and Networks | 97,890 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| **P2** | **Public Financial Management** | **308,779,312.56** |
| **SP1** | **Accounting services** | **308,779,312.56** |
| 2110101 | Basic Salaries - Civil Service | 147,511,653.48 |
| 2110301 | House Allowance | 75,152,141.55 |
| 2110314 | Transport Allowance | 19,072,433.13 |
| 2110320 | Leave Allowance | 8,463,770.45 |
| 2120101 | Employer Contributions to National Social Security Fund | 29,995,181.33 |
| 2210302 | Accommodation - Domestic Travel | 2,447,253.95 |
| 2210303 | Daily Subsistence Allowance | 978,901.58 |
| 2210701 | Travel Allowance | 1,295,551.77 |
| 2210705 | Field Training Attachments | 978,901.58 |
| 2210710 | Accommodation Allowance | 8,810,114.23 |
| 2211103 | Sanitary and cleaning materials,suppllies&services | 8,200,000.00 |
| 2210711 | Tuition Fees Allowance | 5,873,409.49 |
|  | **Audit** | **24,432,497.52** |
| **P1** | **General Administrative and supportive service** | **24,432,497.52** |
| **SP1** | **General administration planning and support services** | **24,432,497.52** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 48,945.08 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,049,934.00 |
| 2210302 | Accommodation - Domestic Travel | 3,093,329.00 |
| 2210303 | Daily Subsistence Allowance | 2,422,781.41 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 35,240.46 |
| 2210701 | Travel Allowance | 1,468,352.37 |
| 2210704 | Hire of Training Facilities and Equipment | 100,000.00 |
| 2210708 | Trainer Allowance | 734,176.19 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 978,901.58 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,936,704.74 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 97,890.16 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,468,352.37 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 97,890.16 |
| 3110701 | purchase of double cab | 6,800,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 100,000.00 |
|  | **Procurement** | **18,207,569.42** |
| **P2** | **Public Financial Management** | **18,207,569.42** |
| **SP3** | **Procurement services** | **18,207,569.42** |
| 2210302 | Accommodation - Domestic Travel | 2,936,704.74 |
| 2210303 | Daily Subsistence Allowance | 3,915,606.33 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 6,852,311.07 |
| 2210710 | Accommondation Allowance | 1,957,803.16 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 978,901.58 |
| 2210802 | Boards, Committees, Conferences and Seminars | 978,901.58 |
| 2211201 | Refined Fuels and Lubricants for Transport | 587,340.95 |
|  | **Revenue** | **44,667,048.60** |
| **P1** | **General Administrative and supportive service** | **2,402,966.38** |
| **SP1** | **General administration planning and support services** | **2,402,966.38** |
| 2110101 | Basic Salaries - Civil Service | 2,402,966.38 |
| **P2** | **Public Financial Management** | **42,264,082.22** |
| **SP2** | **Resource mobilization** | **42,264,082.22** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,468,352.37 |
| 2210303 | Daily Subsistence Allowance | 7,785,640.00 |
| 2210502 | Publishing and Printing Services | 5,873,409.49 |
| 2210701 | Travel Allowance | 1,957,803.16 |
| 2210710 | Accommondation Allowance | 1,957,803.16 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,370,462.21 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,520,671.57 |
| 2211201 | Refined Fuels and Lubricants for Transport | 4,698,727.59 |
| 3110701 | purchase of mootor vehicle double cabin | 6,800,000.00 |
| 3110704 | Purchase of Bicycles and Motorcycles | 7,831,212.65 |
|  | **Planning** | **93,906,950.20** |
| **P1** | **General Administrative and supportive service** | **20,939,616.82** |
| **SP1** | **General administration planning and support services** | **20,939,616.82** |
| 2210101 | Electricity | 128,606.85 |
| 2210102 | Water and sewerage charges | 195,780.32 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 195,780.32 |
| 2210302 | Accommodation - Domestic Travel | 3,426,155.54 |
| 2210303 | Daily Subsistence Allowance | 6,264,970.12 |
| 2210701 | Travel Allowance | 978,901.58 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 8,838,184.24 |
| 2211009 | Education and Library Supplies | 422,885.48 |
| 2211201 | Refined Fuels and Lubricants for Transport | 468,352.37 |
| 3111001 | Purchase of Office Furniture and Fittings | 20,000.00 |
| **P3** | **Economic policy and county planning** | **72,967,333.38** |
| **SP1** | **Budget coordination and management** | **54,304,908.07** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 8,124,883.13 |
| 2210302 | Accommodation - Domestic Travel | 8,320,663.44 |
| 2210303 | Daily Subsistence Allowance | 14,248,245.87 |
| 2210502 | Publishing and Printing Services | 978,901.58 |
| 2210704 | Hire of Training Facilities and Equipment | 78,312.13 |
| 2210710 | Accommondation Allowance | 10,261,938.83 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,566,242.53 |
| 2211310 | Contracted Professional Services | 10,725,720.56 |
| **SP2** | **Policy and plans developments** | **10,936,704.74** |
| 2210710 | Contracted professional services | 10,936,704.74 |
| **SP3** | **County statistical information services** | **4,789,015.82** |
| 2210502 | Publishing and Printing Services | 4,789,015.82 |
| **SP4** | **Community development** | **2,936,704.74** |
| 2210302 | Accommodation - Domestic Travel | 1,957,803.16 |
| 2210303 | Daily Subsistence Allowance | 978,901.58 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Finance and Economic Planning** |  |  |  | **70,400,000** |
|  | **Accounts** |  |  |  | **15,000,000** |
| **PRG 1** | **General Administrative and supportive service** |  |  |  | **15,000,000** |
| **SUB 1.1** | **General administration planning and support services** |  |  |  | **15,000,000** |
| 1 | Construction of store and archives | 3110202 | 1 | 15,000,000 | 15,000,000 |
|  | **Revenue** |  |  |  | **14,500,000** |
| **PRG 2** | **Public Financial Management** |  |  |  | **14,500,000** |
| **SUB 2.1** | **Resource mobilization** |  |  |  | **14,500,000** |
| 1 | Revenue Collection and Receipting Automated System | 3111112 | 1 | 14,500,000 | 14,500,000 |
|  | **Economic Planning** |  |  |  | **40,900,000** |
| **PRG 1** | **General Administrative and supportive service** |  |  |  | **5,000,000** |
| **SUB 1.1** | **General administration planning and support services** |  |  |  | **5,000,000** |
| 1 | Construction carpark, gate and VIP latrine | 3110202 | 1 | 5,000,000 | 5,000,000 |
| **PRG 2** | **Economic Policy and County Planning** |  |  |  | **35,900,000** |
| **SUB 2.1** | **Budget coordination and management** |  |  |  | **35,900,000** |
| 1 | GIS project mapping | 3110202 |  |  | 35,900,000 |

# CHAPTER 9: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING

## 9.1 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 mandate 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 2019/20, 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 2020/21, 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 development services | To effectively manage County Lands and facilitate effective boundary disputes resolutions. |
| CP2:.Physical planning services | To provide a plan for county land use and management of Urban Spaces for economic growth and resource mobilization |
| CP3:Housing Development and Human settlement | To provide adequate Human settlements and infrastructural connectivity for a first class economy |
| CP4:General Administration, planning and support services | To grow and support all round multi-tasking work force with coherent values for challenges. |

## 9.2: summary of programmes outputs and performance indicators for 2018/19-2020/21

**PROGRAMME 1: LAND DEVELOPMENT SERVICES**

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

**SUB-PROGRAMME 1.1: LAND ADJUDICATION SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Survey Unit:** | Map amendment centre | % completion of the amendment centre | 10 | 25 | 30 |
|  | Base maps generated | % increase of base maps generated | 50 | 50 | 50 |
|  | PID maps amended | % increase in maps amended | 50 | 40 | 30 |
|  | Survey equipment procured | % increase in equipment procured | 40 | 20 | 10 |
|  | Public land surveyed and beaconed | % increase in parcels surveyed and beaconed | 30 | 20 | 15 |

**PROGRAMMES 2: PHYSICAL PLANNING SERVICES**

**OUTCOME: A COUNTY WELL PLANNED FOR INVESTMENT**

**SUB-PROGRAMME 2.1: URBAN AND TOWN PLANNING**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Physical planning** | Integrated Strategic Urban Development Plans | % completion of town plans | 30 | 60 | 30 |
|  | Market Centre’s planned | % completion of market plans | 50 | 40 | 35 |
|  | Geographic Information Systems Laboratory established | % completion of GIS Lab | 100 | 0 | 0 |
|  | Zoning policy | % completion of Zoning policies | 40 | 60 | 100 |
|  | County Physical Planning Bill prepared. | % completion of the County Physical Planning Bill. | 0 | 100 | 0 |

**PROGRAMME 3: HOUSING DEVELOPMENT AND HUMAN SETTLEMENT**

**OUTCOME: A COUNTY WITH ADEQUATE SAFE HOUSES AND LESS SLUM SETTLEMENTS**

**SUB-PROGRAMME 3.1: SETTLEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Housing Department | Feasibility study | % completion of the feasibility study report | 100 | 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Headquarter services/Administration | Motor vehicles purchased | % increase in Motor vehicles purchased | 10 | 10 | 5 |
|  | Staff trained | % increase in staff trained | 20 | 20 | 15 |
|  | Office equipment procured | % increase in equipment procured | 10 | 5 | 10 |
|  | Land parcels banked | % increase in parcels banked | 20 | 10 | 10 |

**A, RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Lands, Housing and Survey** | **378,382,065.75** |
|  | **Lands** | **39,152,854.50** |
| **P1** | **General Administration planning and support services** | **39,152,854.50** |
| **SP1** | **Administration support services** | **39,152,854.50** |
| 2110101 | Basic Salaries - Civil Service | 16,664,508.00 |
| 2110202 | Casual Labour-Others | 625,000.00 |
| 2210101 | Electricity | 90,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 60,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,500,000.00 |
| 2210303 | Daily Subsistence Allowance | 2,000,000.00 |
| 2210502 | Publishing and Printing Services | 1,052,500.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 125,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,250,000.00 |
| 2210505 | Trade Shows and Exhibitions | 150,000.00 |
| 2210701 | Travel Allowance | 800,000.00 |
| 2211015 | Food and Rations | 1,500,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 750,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 842,500.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,750,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 1,386,346.50 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 400,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 375,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 2,577,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 900,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,180,000.00 |
| 2210712 | Trainee Allowance | 1,350,000.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 1,325,000.00 |
|  | **Physical planning and Urban Development** |  |
|  | **Phyical Planning** | **339,229,211.25** |
| **P02** | **General Administration planning and support services** | **88,408,681.25** |
| **SP02** | **Administration support services** | **28,408,681.25** |
| 2110101 | Basic Salaries - Civil Service | 16,664,508.00 |
| 2110202 | Casual Labour-Others | 312,500.00 |
| 2210101 | Electricity | 45,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 30,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,250,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,000,000.00 |
| 2210502 | Publishing and Printing Services | 526,250.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 62,500.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 625,000.00 |
| 2210505 | Trade Shows and Exhibitions | 75,000.00 |
| 2210701 | Travel Allowance | 400,000.00 |
| 2211015 | Food and Rations | 750,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 250,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 375,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 421,250.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 875,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 693,173.25 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 187,500.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,288,500.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 450,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 590,000.00 |
| 2210712 | Trainee Allowance | 675,000.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 662,500.00 |
|  | **Migori Municipality** | **20,000,000** |
| 2110101 | Basic Salaries - Civil Service | 1,563,000 |
| 2110202 | Casual Labour-Others | 400,000 |
| 2210101 | Electricity | 60,000 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,100,000 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 |
| 2210502 | Publishing and Printing Services | 800,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 7,200 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 4,500,000 |
| 2210505 | Trade Shows and Exhibitions | 300,000 |
| 2210701 | Travel Allowance | 2,000,000 |
| 2211015 | Food and Rations | 1,950,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 860,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 650,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 300,000 |
| 2211305 | Contracted Guards and Cleaning Services | 539,800 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,800,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000 |
| 2210712 | Trainee Allowance | 350,000 |
|  | **Rongo Municipality** |  |
| **SP02** | **Administration support services** | **20,000,000** |
| 2110101 | Basic Salaries - Civil Service | 1,563,000 |
| 2110202 | Casual Labour-Others | 400,000 |
| 2210101 | Electricity | 60,000 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,100,000 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 |
| 2210502 | Publishing and Printing Services | 800,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 7,200 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 4,500,000 |
| 2210505 | Trade Shows and Exhibitions | 300,000 |
| 2210701 | Travel Allowance | 2,000,000 |
| 2211015 | Food and Rations | 1,950,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 860,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 650,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 300,000 |
| 2211305 | Contracted Guards and Cleaning Services | 539,800 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,800,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000 |
| 2210712 | Trainee Allowance | 350,000 |
|  | **Awendo Municipality** |  |
| **SP02** | **Administration support services** | **20,000,000** |
| 2110101 | Basic Salaries - Civil Service | 1,563,000 |
| 2110202 | Casual Labour-Others | 400,000 |
| 2210101 | Electricity | 60,000 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,100,000 |
| 2210303 | Daily Subsistence Allowance | 1,500,000 |
| 2210502 | Publishing and Printing Services | 800,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 7,200 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 4,500,000 |
| 2210505 | Trade Shows and Exhibitions | 300,000 |
| 2210701 | Travel Allowance | 2,000,000 |
| 2211015 | Food and Rations | 1,950,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 860,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 650,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 300,000 |
| 2211305 | Contracted Guards and Cleaning Services | 539,800 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,800,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000 |
| 2210712 | Trainee Allowance | 350,000 |
| **PI** | **External Funding** | **250,820,530.00** |
| **SP1** | **Donor Funds** | **250,820,530.00** |
| 2630101 | Urban Development Grant | 250,820,530.00 |

**B. DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Lands, Housing and Survey** |  |  |  |  | **80,000,000** |
|  | **Physical Planning and Urban Development** |  |  |  |  | **80,000,000** |
| **PRG 1** | **General Administration planning and support services** |  |  |  |  | **80,000,000** |
| **SUB1.1** | **Physical And Urban Planning Services** |  |  |  |  | **80,000,000** |
| 1 | preparation of County Spatial Plan phase II | **Migori** | 2211310 | 1 | 80,000,000 | 80,000,000 |

# CHAPTER 10: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS

## 10.1 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 and as a service department it also provides services to other departments in design, documentation and project implementation.

In the last FY2019/20 the department constructed approximately 400kms of roads, box culverts and bridges in 30 wards. In addition, the department supervised the construction of Youth Polytechnics, ECD Classrooms, Sub County Offices, Market Sheds, Toilet Blocks, Ward Administrator’s Offices and health facilities within the county.

During the implementation of FY 2019/20 the department faced the following challenges: insufficient funding and delay of release of funds, low staff levels, stringent procurement and disbursement procedures.

In the FY 2020/21, 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. We will also be offering support technical services to the line ministries.

**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 |

## 10.2 Summary of Programmes, Outputs and Performance Indicators

**PROGRAMMES 3: ROAD DEVELOPMENT MAINTENANCE AND MANAGEMENT.**

**OUTCOME: IMPROVED COUNTY ROAD NETWORK**

**SUB PROGRAME 3.1: CONSTRUCTION OF ROADS AND BRIDGES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Roads department | Roads designed  Bridges designed  New roads opened/constructed  Bridges constructed  Foot bridges constructed  Purchased road construction equipment | Km of new roads designed  No. of bridges designed  Km. of roads opened/constructed  Fuel, allowances, gravel and maintenances  No. of bridges constructed  No of foot bridges constructed  No of graders purchased  No of Back hoe loaders purchased  Prime movers purchased  Low bed trailer purchased. | 400km  10  400 km  Lump sum  10  10  1  1  1  1 | 400km  15  400km  15  15 | 400km  20  400km  20  20 |

**SUB PROGRAMME 3.2 MECHANIZATION SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Roads department | Purchased road construction equipment | No of graders purchased  No of Back hoe loaders purchased  Prime movers purchased  Low bed trailer purchased. |  |  |  |

**SUB PROGRAME 3.3: ROAD MANAGEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Road management services. | Roads maintained  Roads rehabilitated | Km of roads maintained  Km of roads rehabilitated |  |  |  |

**PROGRAMME 4: POLICY, GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE**

**OUTCOME: IMPROVED SERVICE DELIVERY**

**SUBPROGRAMME: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2019/2020** | **Targets 2020/21** | **Targets 2021/2022** |
| Administration | Staff recruitment | **Number of staff recruited**  Architects (JG ‘M’)  Structural engineers (JG ‘M’)  Quantity surveyors (JG ‘M’) | 3  2  1 | -  -  - | -  -  - |

1. RECURRENT

|  |  |  |
| --- | --- | --- |
|  | **Roads, Transport and Public Works** | **109,257,644.00** |
|  | **Roads** | **109,257,644.00** |
| **P1** | **Policy, General administration, planning & support Service** | **69,257,644.00** |
| **SP1** | **General administration, planning & support service** | **69,257,644.00** |
| 2110101 | Basic Salaries - Civil Service | 41,117,730.00 |
| 2110202 | Casual Labour-Others | 900,000.00 |
| 2210101 | Electricity | 300,000.00 |
| 2210102 | Water and sewerage charges | 195,250.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 800,000.00 |
| 2210203 | Courier and Postal Services | 80,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,200,000.00 |
| 2210302 | Accommodation - Domestic Travel | 1,500,000.00 |
| 2210303 | Daily Subsistence Allowance | 5,964,000.00 |
| 2210310 | Field Operational Allowance | 5,500,000.00 |
| 2210502 | Publishing and Printing Services | 400,903.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 142,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,500,000.00 |
| 2210712 | Training Allowance | 1,000,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 2,594,611.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 150,000.00 |
| 2211301 | Bank Service Commission and Charges | 49,150.00 |
| 2211105 | Foods and ratios | 1,000,000.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 500,000.00 |
| 2211305 | Security and guards | 2,964,000.00 |
| 2211311 | Contracted Technical Services | 500,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 200,000.00 |
| **P3** | **Road Development, Maintenance And Management** | **40,000,000.00** |
| **SP1** | **Road Network Improvement** | **40,000,000.00** |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 15,000,000.00 |
| 2220206 | Maintenance of Civil Works | 5,000,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 20,000,000.00 |

1. **DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Roads, transport and public works** |  |  |  |  | **980,171,277** |
| **PRG 1** | **Road Development, Maintenance And Management** |  |  |  |  | **790,171,277** |
| **SUB 1.1** | **Road Network Improvement** |  |  |  |  | **790,171,277** |
| 1 | Uriri - Oria Road Construction/other major roads |  | 3110401 | 1 | 435,469,413 | 435,469,413 |
| 2 | maintenance of roads-krb funded road works |  | 6510135 | 1 | 204,701,864 | 204,701,864 |
| 3 | County Access Roads (Community Projects) | migori county |  | 380 |  | 150,000,000 |
| **SUB 1.2** | **Construction Of Bridges And Maintenance** |  |  |  |  | **190,000,000** |
| 1 | construction of bridges |  | 3110501 | 1 | 120,000,000 | 130,000,000 |
| 1 | purchase of road construction equipment and Trucks |  |  | 1 | 60,000,000 | 60,000,000 |

# CHAPTER 11: DEPARTMENT OF TRADE TOURISM AND COOPERATIVES

## 11.1 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 setting up a number of toilets in various markets to make them operational.

For the FY 2020/21 12 market sheds and 40 pit latrines will be constructed to increase access to markets and sanitation in the market centres.,

Despite the achievements, the department faced many challenges notably: inadequate physical infrastructure and financial resources, untapped product diversity, influx of counterfeit goods and weak business regulatory framework.

**PART D: PROGRAMMES AND OBJECTIVES**

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

## 11.2 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Environment | Improved service delivery | % increase in number of staff | 5 | 10 | 15 |
|  |  | % of staff trained | 5 | 10 | 15 |
|  |  | % of staff promoted | 10 | 15 | 20 |
|  |  | %increase in trade shows and exhibition, International commemoration days exhibited | 5 | 10 | 15 |

**PROGRAMMES :2 Trade and Markets Promotion and Development**

**OUTCOME: Fair Trading Environment and Consumer Protection**

**SUB PROGRAMME:2.1 Trade development and Promotion of SMEs Services**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Trade Development | Trainings conducted | % increase in trainings carried out | 8 | 12 | 16 |
| Trade development | Markets infrastructure | % increase in Number of modern markets constructed | 10 | 3 | 3 |
| Legal metrology | legal metrology services. | % increase in instruments verified | 20 | 40 | 60 |
|  |  | %increase in consumer/technical trainings | 20 | 40 | 60 |
|  |  | % increase in trade premises inspected | 20 | 40 | 60 |
|  |  | Sets of instruments purchased | 3sets | 3sets | 3sets |
| Trade development | Cross border trade and cross county trade | % increase in number of cross border consultative meetings conducted | 30 | 50 | 70 |

**PROGRAMMES : 2 Trade and Markets Promotion and Development**

**OUTCOME: Fair Trading Environment and Consumer Protection**

**SUB PROGRAMME: 2.2 Legal Metrology Services**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery unit** | **Key Output** | **Key performance Indicators** | **TARGETS** | | |
|  |  |  | **2019/20** | **2020/21** | **2021/22** |
| Legal metrology | Legal metrology services. | %increase in instruments verified | 20 | 40 | 60 |
|  |  | %increase in consumer/technical trainings | 20 | 40 | 60 |
|  |  | % increase in trade premises inspected | 20 | 40 | 60 |
|  |  | Sets of instruments purchased | 3sets | 3sets | 3sets |

**PROGRAMMES :3 Alcoholic Drinks and Drug Abuse Control**

**OUTCOME: Reduction in substance use and abuse.**

**SUB PROGRAMME: 3.1 Infrastructure Development and Licensing**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Liquor control | Rehabilitation center established | One Rehabilitation center established (Percentage of works) | 50 | 50 | - |
| Liquor control | Revenue collected | %increase in revenue collected | 20 | 40 | 60 |
|  | Outlets inspected | % increase in Number of outlets inspected | 10 | 20 | 30 |

**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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Enterprise Development | Value addition chains supported | %increase in value addition chains supported | 5 | 10 | 15 |

**PROGRAMMES: 5 Co-operative Development Services**

**OUTCOME: A Vibrant and Self-Sustaining Cooperative Sector**

**SUB PROGRAMME: 5.1 Cooperative Development Services and promotion**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Cooperative Development Services | cooperative savings and borrowing | % of stable and performing societies | 50 | 60 | 70 |

**PROGRAMMES: 5 Co-operative Development Services**

**OUTCOME: A Vibrant and Self-Sustaining Cooperative Sector**

**SUB PROGRAMME: 5.2 Cooperative oversight and compliance**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| .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 Cooperative policy, research and advisory**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Co-operative Audit services | Increased diversification and innovation | % increase in individual cooperative annual savings | 5 | 10 | 10 |

**PROGRAMMES: 6 Tourism Development**

**OUTCOME: Increased Tourism Sector Contribution to the County’s Earnings**

**SUB PROGRAMME: 6.1 Tourism promotion, investment and marketing**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Tourism development | tourism legal framework implemented | % increase of tourism earnings for the county | 35 | 45 | 55 |

**PROGRAMMES:6 Tourism Development**

**OUTCOME: Increased Tourism Sector Contribution to the County’s Earnings**

**SUB PROGRAMME: 6.2 Development and promotion of niche tourism products and services**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Tourism development | Art gallery at thim lich ohinga | % completion of art gallery at thim lich ohinga | - | 100 | - |

**PROGRAMMES:6 Tourism Development**

**OUTCOME: Increased Tourism Sector Contribution to the County’s Earnings**

**SUB PROGRAMME: 6.3 Cradle of mankind circuit**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Tourism Development | A tourist circuit along the UN heritage site (Thim lich ohinga) | % increase in tourist arrivals and revenue | 5 | 10 | 15 |

1. RECURRENT

|  |  |  |
| --- | --- | --- |
|  | **Trade, Tourism and Cooperative Development** | **70,182,472.00** |
|  | **Trade** | **64,454,204.00** |
| **P1** | **Policy, Planning and Administrative Support Services** | **63,078,543.00** |
| **SP2** | **Administrative Support Services** | **63,078,543.00** |
| 2110101 | Basic Salaries - Civil Service | 45,820,872.00 |
| 2210101 | Electricity | 60,000.00 |
| 2210102 | Water and sewerage charges | 36,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 140,000.00 |
| 2210202 | Internet Connections | 36,000.00 |
| 2210203 | Courier and Postal Services | 48,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 720,000.00 |
| 2210302 | Accommodation - Domestic Travel | 1,000,000.00 |
| 2210303 | Daily Subsistence Allowance | 1,400,000.00 |
| 2210502 | Publishing and Printing Services | 400,000.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 93,600.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000.00 |
| 2210711 | Tuition Fees Allowance | 600,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,120,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 125,618.00 |
| 2211102 | Supplies and Accessories for Computers and Printers | 80,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,370,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 976,000.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 94,000.00 |
| 3110701 | purchase of motor vehicle (double cabin) | 7,100,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 400,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 60,000.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 118,453.00 |
| 3111009 | purchase of other office equipment | 720,000.00 |
| **P2** | **Investment promotion, trade and enterprise development services** | **1,375,661.00** |
| **SP1** | **Investment promotion, trade and enterprise development services** | **1,375,661.00** |
| 2210502 | Publishing and Printing Services | 1,000,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 150,000.00 |
| 2211310 | Contracted professional services | 225,661.00 |
|  | **Cooperative** | **1,246,000.00** |
| **P3** | **Cooperative development services** | **1,246,000.00** |
| **SP1** | **Cooperative development services** | **1,246,000.00** |
| 2210302 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 32,000.00 |
| 2210505 | Trade Shows and Exhibitions | 870,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 152,000.00 |
| 2210708 | Trainer Allowance | 192,000.00 |
| **SP2** | **Cooperative Audit Services** | **313,400.00** |
| 2210203 | Courier and Postal Services | 17,400.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 136,000.00 |
| 2210302 | Accommodation - Domestic Travel | 160,000.00 |
|  | **Tourism** | **3,450,000.00** |
| **P4** | **Tourism Development** | **3,450,000.00** |
| **SP1** | **Tourism Promotion and Marketing** | **3,450,000.00** |
| 2210402 | Accommodation | 600,000.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000.00 |
| 2210704 | Hire of Training Facilities and Equipment | 350,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 200,000.00 |
| 2210807 | Medals, Awards and Honors | 100,000.00 |
| 2211311 | Contracted Technical Services | 1,000,000.00 |
|  | **Legal Metrology Services** | **1,032,268.00** |
| **P5** | **Legal Metrology Services** | **1,032,268.00** |
| **SP1** | **Verfication** | **100,000.00** |
| 2210302 | Accommodation - Domestic Travel | 100,000.00 |
| **SP2** | **Inspection** | **100,000.00** |
| 2210302 | Accommodation - Domestic Travel | 100,000.00 |
| **SP3** | **Calibration of Standards** | **140,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 20,000.00 |
| 2210302 | Accommodation - Domestic Travel | 120,000.00 |
| **SP5** | **Standards and Instrumentation Equipment** | **692,268.00** |
| 3111104 | Purchase of Instrumentation and Calibration Equipment | 692,268.00 |

**B. DEVELOPMENT**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Trade, Tourism and Co-operatives** |  | **80,000,000.00** |
| **PRG 1** | **Trade and Market Development** |  | **80,000,000.00** |
| **SUB 1.1** | **Trade development and promoton of SMEs servces** |  | **15,000,000.00** |
| 1 | Construction of 40 Pit Latrines @kshs 500,000 | 1 Per Ward | 15,000,000.00 |
| **SUB 1.2** | **Trade Infrustruture Development Services** |  | **65,000,000.00** |
| 1 | Construction of 10Market Sheds @ kshs 6,000,000 |  | 60,000,000.00 |
| 2 | Renovation/Repairs / Maintenance of Markets/water borne toilets |  | 5,000,000.00 |

# CHAPTER 12: MIGORI COUNTY ASSEYMBLY

## 12.1 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 2019/20 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. Inadequate funding to achieve all that it had intended to do. The Optimum ratio as applied by the Treasury for development is not sufficient for the Assembly’s operations. The Assembly has not been able to construct and operationalise all the required offices due to lack of funds to construct and equip the offices and also funds to recruit more staff and train the existing ones. Some members of county Assembly have not been able to get their offices where they can reach out to their constituents and the rented places for these purposes have been so inadequate.

In the FY 2020/21, Migori County Assembly intents to settle all the pending bills before it initiates new projects.

**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 |

## 12.2 Summary of Programmes, Outputs and Performance Indicators

**PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21-2022/2023**

**PROGRAMME: CP 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **OUTCOME: EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY** | | | | | |
| **SUB-PROGRAMME: CSP1 .1 GENERAL ADMINISTRATION SUPPORTIVE SERVICES** | | | | | |
| HUMAN RESOURCES | 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 | No of Car loan and Mortgages implemented | 27 | 30 | 30 |
|  | MCAs and Members of Staff Medical Insurance Cover | No of MCAs and Staff Covered | 128 | 128 | 128 |
| ADMINISTRATION | Pending Bills | % of Pending Bills Settled | 50 | 50 | - |
| ICT | CCTV Cameras Installed | No of CCTV Installed | 1 | - | - |
|  | Broadcasting Equipment Installed | No of broadcasting equipment installed | - | 1 | - |

**PROGRAMME: CP 2: OVERSIGHT MANAGEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **OUTCOME: INFORMED LEGISLATIVE INSTITUTION COMMITTED TO ITS PURPOSE IN LINE WITH THE CONSTITUTION** | | | | | |
| **SUB-PROGRAMME: CSP 2.1: COMMITTEE MANAGEMENT SERVICES** | | | | | |
| COMMITTEE ACTIVITIES | Spot Checks | No of committee spot checks carried out | 42 | 42 | 42 |
|  | Committee Meetings | No of committee meetings attended | 1540 | 1540 | 1540 |
|  | Report Writing | No of Reports Written | 44 | 44 | 44 |
|  | Capacity Building | No of Capacity Building forums attended | 44 | 44 | 44 |
|  | Benchmarking | No of Benchmarking trips attended | 22 | 22 | 22 |

**PROGRAMME: CP: 3 REPRESENTATIONS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **OUTCOME: PUBLIC PARTICIPATION IN COUNTY GOVERNANCE.** | | | | | |
| **SUB-PROGRAMME: CPS 3.1: REPRESENTATION** | | | | | |
| PLENARY | Plenary sittings attended | No of plenary sittings attended | 144 | 144 | 144 |
|  | Special Sittings | No of Special Sittings attended | 6 | 6 | 6 |
|  | Ad Hoc Committees | No of Ad Hoc Committees Attended | 5 | 5 | 5 |
|  | Petitions | No of Petitions forwarded | 15 | 15 | 15 |

**PROGRAMME: CP: 4 LEGISLATIVE SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **OUTCOME: LEADING LEGISLATIVE INSTITUTION COMMITTED TO ITS OBJECTIVITY** | | | | | |
| **SUB-PROGRAMME: CSP 4: LEGISLATION DEVELOPMENT AND APPROVAL SERVICES** | | | | | |
| LEGISLATIVE SERVICES | Public Participation | No of Public Participation fora attended | 75 | 75 | 75 |
|  | Bills | No of Bills formulated and Passed | 15 | 15 | 15 |
|  | Vettings | No of Vettings Conducted | 25 | 25 | 25 |
|  | Policies | No Policies Formulated | 20 | 20 | 20 |

1. **RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **County Assembly** | **836,834,225.00** |
|  | **Speaker Department** | **135,850,000.00** |
| **P1** | **Oversight Management services** | **95,850,000.00** |
| **SP1** | **Commitees Management Services** | **95,850,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 59,400,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 14,900,000.00 |
| 2210401 | Travel Costs(Foreign Travel) | 21,550,000.00 |
| **P2** | **Legislative services** | **40,000,000.00** |
| **SP1** | **Representation** | **40,000,000.00** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 9,000,000.00 |
| 2210310 | Field Operational Allowance(Paublic Participation) | 22,000,000.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 9,000,000.00 |
|  | **Clerk Department** | **700,984,225.00** |
| **P1** | **General administration and supportive service** | **700,984,225.00** |
| **SP1** | **Administrative Services** | **617,272,225.00** |
| 2110101 | Basic Salaries - Civil Service | 67,101,468.00 |
| 2110105 | Basic Salaries - Members of Parliament | 68,014,555.20 |
| 2110101 | Basic Salaries-CASB Staff | 3,424,788.00 |
| 2110301 | House Allowance | 15,768,000.00 |
| 2110309 | Special Duty Allowance | 31,200,000.00 |
| 2110312 | Responsibility Allowance | 12,468,000.00 |
| 2110313 | Sitting Allowance-MCAs | 115,315,200.00 |
| 21103313 | Sitting Allowance-CASB | 4,896,000.00 |
| 2110314 | Transport Allowance | 35,453,299.20 |
| 2110315 | Extraneous Allowance | 9,720,000.00 |
| 2110320 | Leave Allowance | 5,088,000.00 |
| 2110405 | Telephone Allowance | 3,696,000.00 |
| 2120101 | Employer Contributions to National Social Security Fund | 2,784,000.00 |
| 2210102 | Water and sewerage charges | 5,668,000.00 |
| 2210102 | Electricity and Generator Fuel Expenses | 4,800,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 2,520,000.00 |
| 2210203 | Courier and Postal Services | 700,000.00 |
| 2210502 | Publishing and Printing Services | 4,057,600.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 980,670.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 6,108,000.00 |
| 2210701 | Training Fees | 6,400,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 13,400,000.00 |
| 2210901 | Group Personal Insurance | 9,325,000.00 |
| 2210903 | Plant, Equipment and Machinery Insurance | 615,000.00 |
| 2210904 | Motor Vehicle Insurance | 2,400,000.00 |
| 2210910 | Medical Insurance | 35,000,000.00 |
| 2211009 | Education and Library Supplies | 4,165,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 3,567,560.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 3,604,560.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 8,456,780.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 7,200,000.00 |
| 2211301 | Bank Service Commission and Charges | 2,194,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 8,500,000.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 6,400,000.00 |
| 2211310 | Contracted Professional Services | 5,500,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 11,076,000.00 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 650,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 3,600,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 3,775,200.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 3,400,000.00 |
| 2710103 | Gratuity - Members of Parliament | 21,775,040.76 |
| 2710103 | RBS-Employers Contribution(Gratuity-staff) | 8,486,226.00 |
| 3110701 | Purchase of Motor Vehicles | 16,240,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 4,567,000.00 |
| 3111003 | Purchase of Audit Softaware | 3,500,000.00 |
| 3110202 | Non-Residential Buildings(Recurrent Pending Bills) | 23,711,277.84 |
| **SP2** | **Citizen Engagement** | **83,712,000.00** |
| 2210603 | Rents and Rates - Non-Residential | 83,712,000.00 |

**B. DEVELOPMENT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **County Assembly** |  |  |  | **50,000,000** |
|  | **Clerk Department** |  |  |  | **50,000,000** |
| **PRG 1** | **General administration and supportive service** |  |  |  | **50,000,000** |
| **SUB 1.1** | **Administrative Services** |  |  |  | **50,000,000** |
| 1 | Accrued Development Pending Bills | 3110202 | 1 | 50,000,000 | 50,000,000 |

# CHAPTER 13: WATER AND ENERGY

## 13.1 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 departments mandate is the provision of proper services and the formulation and implementation county policies in the provision of water and sanitation services and development of sources of energy.

In the course of implementing the approved budget 2019/20FY, the department completed projects equipped and distributed water for existing boreholes, rehabilitated water supplies/projects, completed water projects and drilled o46 boreholes for communities and institutions through contracting and MOUs with other development partners. Other interventions by the county government through other development partners’ included the purchase modern survey equipment for efficient planning and documentation. All these interventions are expected to increase access to safe water for approximately 43000 persons within the county. In addition, the Department maintained and restored several faulty and vandalized solar street lights in the county, and installed 30 floodlights in various centers and locations within the County.

The department however continued to experience a range of challenges during the period 2019/20FY. Key among the challenges were; delay in rolling out of the planned activities due spillover from 2019/20FY implementation, low staffing levels due to retirement without replacement, inadequate physical, financial and human resources. Theft and vandalism of the solar components for water projects and solar street lights has of late become rampant in the county, interfering with plans to provide the planned services.

During the financial year 2020/21, the Directorate of Water intends to provide alternative energy (solar) for 3 community water projects, rehabilitate/complete and extend water projects, equip and distribute water from 12 boreholes, distribute of 6 UPVC water storage tanks, equip existing boreholes with submersible or hand pumps, drill new boreholes using the county rig or under the MOUs with other partners, construct minor piped water supply schemes, repair/replace stalled hand pumps, construct spring protection works and construct/rehabilitate water dams/pans. The Directorate of Water Services shall strive to maintain the existing partnerships ( Water Sector Trust Fund, USAID KIWASH, UNICEF, Lake Victoria South Water Services Board, World Vision (K) Ltd, USAID AfyaHalisi and any other new ones), in support of fulfilment of the mandate..

Directorate of Energy plans to upscale maintenance of solar based lamps and flood lights, supply and installation of floodlights in major urban centers, water supply schemes, beaches and slaughterhouses across the county.

**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  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. |

## 13.2 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 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Headquarter services | Performance appraisal system in place | %age implementation of performance appraisal system | 85 | 90 | 100 |
|  | Annual Work Plans & Budgets | %age implementation of work plans and budgets | 80 | 80 | 80 |
|  | Bills and Policies formulated and approved. | %age adherence to Acts and policies in place | 85 | 90 | 100 |
|  | Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) | % age increase of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held | 50 | 65 | 80 |
|  | Recruitment | Number of staff recruited (Director Energy-1, Energy Officers-2) | 3 | - | - |

**SUB-PROGRAMME 1.2: GENERAL ADMINISTRATION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Directorate of Water | Quality services procured and provided | Percentage improvement in quality Services and goods provided | 70 | 80 | 90 |
|  | Monthly management meeting | No of monthly management meetings held | 12 | 12 | 12 |
|  | Officers promoted | %age of existing and due officers promoted | 80 | 90 | 100 |
|  | New Staff recruited | %age improvement in service delivery | 60 | 70 | 80 |
|  |  | Percentage reduction in customer complains | 60 | 70 | 80 |

**SUB-PROGRAMME 1.3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| County and Sub County Water Offices | Supervision and backstopping | No. of Quarterly supervision itinerary and reports  No. of backstopping reports | 40  40 | 40  40 | 40  40 |
|  | ASK shows | Number of ASK Show participated in. | 4 | 4 | 4 |
|  | Staff trained | %age increase in staff with technical knowledge and skills | 70 | 75 | 85 |
|  | Water Facility Management Committees trained. | %age of Water Facility Management Committees capacity built on O&M and Sustainability | 80 | 90 | 95 |
|  | World Water Day | World Water Day | 1 | 1 | 1 |
|  | Motor vehicles and motor cycles purchased | %age improvement in supervision and backstopping | 55 | 70 | 85 |

**PROGRAMMES 2: ALTERNATIVE ENERGY SERVICES**

**OUTCOME: SUSTAINABLE AND CLEAN ENERGY FOR INDUSTRIAL DEVELOPMENT AND**

**DOMESTIC USE**

**SUB PROGRAME 2.1: ALTERNATIVE ENERGY TECHNOLOGIES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Directorate of Energy | Functional solar street lights | %age of solar street lights maintained and/or restored | 50 | 50 | 80 |
|  | Adequately lit centers | %age of major centers lit by floodlights and solar based lamps | 40 | 60 | 75 |
|  | Reduced electricity bills for water supplies | % of water supplies connected with solar grid | 40 | 55 | 65 |

**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 PROGAMME 3.1: URBAN WATER SUPPLY AND MANAGEMENT SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| **Directorate of Water** | Operational urban water supply schemes | % increase of households served with safe water | 5 | 10 | 15 |

**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 PROGAMME 3.2: RURAL WATER SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| 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 PROGAMME 3.3: WATER CONSERVATION, PROTECTION AND GOVERNANCE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| 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 |

**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 PROGAMME 3.4: WATER CONSERVATION, PROTECTION AND GOVERNANCE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key outputs** | **Key performance indicators** | **Targets 2020/21** | **Targets 2021/22** | **Targets 2022/23** |
| Directorate of Water | Functional rural managed water facilities within the county. | % increase in Locally capacity built key staff on maintenance. | 50 | 65 | 80 |
|  |  | % increase of Water management committees capacity built | 25 | 30 | 40 |
|  | Project management committees | % increase of Online rural water services functionality monitoring established | 20 | 25 | 30 |
|  | Functional rural water supplies | % of rural water supplies completed and maintained | 40 | 60 | 80 |

**A. RECURRENT**

|  |  |  |
| --- | --- | --- |
|  | **Water and Energy** | **111,683,196.00** |
|  | **Water Services** | **107,378,396.00** |
| **P1** | **Water supply and management services** | 33,600,000.00 |
| **SP1** | **Urban water Supply and Management Services** | **30,600,000.00** |
| 2210101 | Electricity | 21,600,000.00 |
| 2630201 | Capital Grants to Semi-Autonomous Government Agencies | 4,000,000.00 |
| 2211023 | Supplies for Production | 5,000,000.00 |
| **C12012** | **Rural Water Services** | **3,000,000.00** |
| 3110502 | water and sewerage | 3,000,000.00 |
| **P1** | **General administration, planning & support Service** | **73,778,396.00** |
| **SP1** | **General Administration, Policies and Legal Framework** | **73,778,396.00** |
| 2110101 | Basic Salaries - Civil Service | 27,000,000.00 |
| 2110202 | Casual Labour-Others | 600,000.00 |
| 2110301 | House Allowance | 5,147,028.00 |
| 2110314 | Transport Allowance | 2,828,000.00 |
| 2110320 | Leave Allowance | 400,000.00 |
| 2120101 | Employer Contributions to National Social Security Fund | 3,500,000.00 |
| 2210101 | Electricity | 200,000.00 |
| 2210102 | Water and sewerage charges | 200,000.00 |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 210,000.00 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,453,796.00 |
| 2210302 | Accommodation - Domestic Travel | 1,923,756.00 |
| 2210303 | Daily Subsistence Allowance | 2,497,156.00 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 205,920.00 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 250,000.00 |
| 2210505 | Trade Shows and Exhibitions | 232,000.00 |
| 2210711 | Tuition Fees Allowance | 300,000.00 |
| 2210712 | Training Allowance | 325,000.00 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 483,000.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 505,000.00 |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 150,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 250,000.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 780,000.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,500,000.00 |
| 2211305 | Contracted Guards and Cleaning Services | 6,708,000.00 |
| 2211310 | Contracted Professional Services | 5,000,000.00 |
| 2211311 | Contracted Technical Services | 5,000,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,500,000.00 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 2,629,740.00 |
|  | **Energy** | **4,304,800.00** |
| **P2** | **Alternative Energy Services** | **4,304,800.00** |
| **SP1** | **Green Energy Development** | **4,304,800.00** |
| 3110504 | Other Infrastructure and Civil Works | 4,304,800.00 |

**B. DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Water and Energy** |  |  |  |  | **189,857,696** |
|  | **Water Services** |  |  |  |  | **162,708,096** |
| **PRG 1** | **Water supply and management services** |  |  |  |  | **50,076,000** |
| **SUB 1.1** | **Rural water Services** |  |  |  |  | **50,076,000** |
| 1 | Matoso Water Project-Phase II |  | 3110502 | 1 | 11,576,000 | 11,576,000 |
| 2 | Bongu Raga Water project |  |  |  |  | 33,500,000 |
| 3 | Agongo Hill water project |  |  |  |  | 5,000,000 |
| **PRG 2** | **General administration, planning & support Service** |  |  |  |  | **112,632,096** |
| **SUB 2.1** | **Rural Water Services** |  |  |  |  | **54,921,656** |
|  | Drilling of Boreholes and Equiiping various projects (COMMUNITY PROJECTS NEW) | Migori County |  | 65 |  | 54,921,656 |
| **SUB 2.2** | **Operation And Maintenance Of Rural Water Services** |  |  |  |  | **57,710,440** |
|  | Nyarach sec. school borehole | Central Kamagambo | 3110502 |  |  | 4,500,000 |
|  | Opapo community water project | East Kamagambo | 3110502 |  |  | 7,000,000 |
|  | Ng"ou primary borehole | South kamagambo | 3110502 |  |  | 4,500,000 |
|  | Ayego Borehole | God Jope | 3110502 |  |  | 5,200,000 |
|  | God Kwa Community project | Kwa Ward | 3110502 |  |  | 3,500,000 |
|  | Kanga onditi | Kaler Ward | 3110502 |  |  | 4,000,000 |
|  | Mifware Community Water Project | North Kadem | 3110502 |  |  | 10,300,000 |
|  | Ndiwa communiuty water project | North Kadem | 3110502 |  |  | 3,000,000 |
|  | Nyamekongoroto water project | Masaba | 3110502 |  |  | 2,500,000 |
|  | Kebaroti Girls borehole | Nyabasi West | 3110502 |  |  | 5,500,000 |
|  | nyasore kangore borehole | North Sakwa | 3110502 |  |  | 4,000,000 |
|  | karamu water project | Tagare Ward | 3110502 |  |  | 993,850 |
|  | Bondo Nyironge Dam | Wasweta II | 3110502 |  |  | 2,716,590 |
|  | **Energy** |  |  |  |  | **27,149,600** |
| **PRG 1** | **Alternative Energy Services** |  |  |  |  | **27,149,600** |
| **SUB 1.1** | **Green Energy Development** |  |  |  |  | **27,149,600** |
| 1 | Migori Water Supply | MIGORI | 3110504 |  |  | 27,149,600 |