

REPUBLIC OF KENYA



**MIGORI COUNTY
DRAFT ANNUAL PROGRESS REPORT**

A vibrant and Prosperous County

August 2018

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DRAFT

EXECUTIVE SUMMARY

The County Annual Progress Report presents a review of the progress made during FY 2017/18 and is the fifth to be produced since 2013, when the first county integrated development plan was implemented.

The Report gives an outline on departmental performance on programmes and projects. It highlights challenges encountered and provides recommendations to improve implementation of the county plans and budget in terms of efficiency, effectiveness, timeliness and target for better service delivery.

The report captured only major activities undertaken during the period under review and achievements made, as well as challenges and way forward of each department and agencies of the county government. However, comprehensive information is obtainable from respective departmental reports. The report further made an assessment of the tenders advertised during the period under review. During the period, substantial steps were made in actualizing planned activities by different departments despite challenges inherent in the county development process.

This government continues to commit itself to improving the lives of Migori County Government residents by ensuring that they get value for money. The challenges outlined will be addressed for improved achievement of county targeted development goals.

SCHOLARSTICA OBIERO

CECM-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

In its on-going dedication to service delivery to Migori county residents, the county is making progress in improving its services. The Annual progress Report indicates the Migori County and its stakeholder's performance, which specifies the achievements made to priority projects and programmes, challenges and lessons learnt for the purpose of improving service delivery in the County. The Annual Report provides integrated performance for all stakeholders within the county to build partnerships and collaboration to ensure integration of service delivery to the citizens and to eliminate duplications of services. The report will inform decision making, learning and replicating best practices and demonstrate results, and strengthen accountability to stakeholders.

We encourage all stakeholders to read the Annual Progress Report to learn more about Migori County achievement.

SAMUEL OMUGA

CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

CHAPTER ONE: INTRODUCTION

The county Annual Progress Report (C-APR) is the 5th annual progress report which reviews the progress and achievements made during the 2017/18 financial year, the fifth year of the first County Integrated Development plan. It was developed by the Budget and Economic planning department in consultation with line departments and key stakeholders.

The C-APR was prepared with the intention of reporting on the implementation process, as well providing an update on near term priorities. The C-APR was prepared within the guidelines provided by the Ministry of Devolution and Asal areas. In addition, C-APRS indicates how annual reporting is used as a means of providing information on the implementation progress to key domestic and external stakeholders.

The APR summarizes the county performance in the past year and details of all the activities carried out and services offered by the county government and development partners. It gives information and analysis of the achievements and challenges experienced with respect to performance targets, priorities, policies and programmes in Annual Development plan 2017/18. It is a learning tool that provides a basis for making informed decisions to improve the relevance, methods and improve outcomes of county programmes. The information contained herein envisions fostering ongoing projects, judging the merits of a project works and overall influence the County strategy and policy.

Legal basis for C-APR

The Constitution of Kenya 2010, give effect to the right of access to information by citizens as provided under Article 35 of the Constitution.

County Governments Act (CGA) section 47; Provide for the county executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of county policies. The plan shall provide annual performance reports. Section 108; Provide for a five-year County Integrated Development Plan with; clear goals and objectives, an implementation plan with clear outcomes, provisions for monitoring and evaluation and clear reporting mechanisms. Section 113, Giving effect to the County Integrated Development plan which informs the county budget, used to prepare action plans and provide clear input, output and outcome performance indicators.

The Intergovernmental Relations Act, 2012 in Section 19 of the established a Council of County Governors consisting of the Governors of the 47 counties. Functions of this council are stipulated in Section 20. The council provides a forum for sharing of information on the performance of the Counties in the execution of their functions with the objective of learning and promoting best practice and where necessary initiating preventive or corrective action and receiving reports, and monitoring the implementation of inter-county agreements on intercounty projects.

The Public Finance Management Act, 2012 (PFMA 2012) Section 104, defines the responsibility to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government, including the monitoring of the County Government's entities to ensure compliance with this Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds; and reporting regularly to the County Assembly on the implementation of the Annual County Budget.

CHAPTER TWO: COUNTY PERFORMANCE

This chapter presents the achievements based on the outcome/output indicator and targets listed in the National indicator handbook. It gives the achievement per sector.

i) ROADS, PUBLIC WORKS AND TRANSPORT

The sector's goal is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities. The achievements during the FY 2017/18 are as mentioned below

Outcome	Project Name	Indicators	Achievement(%)	Remarks
Improved access to Road networks	Uriri-Kabwana-Oria	<ul style="list-style-type: none"> Km. of roads opened 	70%	Most of the targets were met
	Kiringi Bridge		100%	
	Dede - Kwoyo - Luanda K	<ul style="list-style-type: none"> Km of roads tarmacked 	100%	
	Nyakuru - Nyarombo - D212 Dede		100%	
	Kiomakebe - Makonge		100%	
	Oboke - Nyarombo	<ul style="list-style-type: none"> Km of roads murramed 	100%	
	Kegonga - Koromangucha		100%	
	Ulanda - CB Uriri	<ul style="list-style-type: none"> No.of bridges Constructed 	100%	
	Tom Mboya - Nyabohanse		100%	
	Ranen - Otacho - Ogwamrondo		100%	
	Ntimaru - Caanan		100%	
	Dede - Rapogi		100%	
	Nyasore - Angogo - Mitwe		100%	
	Nyatambe - Siruti		100%	
	Nyabohanse - Getonganya		100%	
	Luanda - Konyango - Okenge		100%	
	Macalder - Migori		100%	
	Gimuri - Taragai		100%	
	Kiomakebe - Sorore		100%	
	Kegonga - Sakuri		100%	
	Ranen - Mulo - Angaga		100%	
	Okenge - Kituka		100%	
	Maeta - Mt.Hill Hospital - Kendege		100%	
	Kababu - Piny Oyie		100%	
	Getontira - Kwigogo		100%	
	Otati - Raguda		100%	
Nyabikongori - Kemakoba		100%		

Outcome	Project Name	Indicators	Achievement(%)	Remarks
	Kabwana - Thimlich		100%	
	Karamu - Ngisiru		100%	
	Namba - Kalangi		100%	
	Kakrao - Sibuoche		100%	
	Gukiguku - Moheto		100%	
	Ndegeoriedo - Uriri - Ochol		100%	
	Bohorera-Nyawaitachiria-mabera		100%	
	Taragai - Nguruna		100%	
	Bande - Olasi - Apilo		100%	
	Nyabohanse - Kumumwamu		100%	
	Matafari - Pap Kodigo		100%	
	Getonganya - Nyanchabo		100%	
	Migori - Nyaduong		100%	
	Kombe - Sagegi		100%	
	Thimlich - Kogore		100%	
	A1 Marera - Nyaburi - C20Winyo		100%	
	Nyamagagana - Ikerege		100%	
	Nyametaburo - Isebania		100%	
	Macalder - Okenge		100%	
	Mukuyu - Got Kayayo - Achuth		100%	
	Got Kachola - Serena - Otho		100%	
	Serena - Matoso		100%	
	Masangora - Gwikonge		100%	
	Ratieng - Nyakurungoto - Bande		100%	
	Masaba - Taranganya		100%	
	Akala - Onger		100%	
	Ngege - Rabuor		100%	
	Kanga Onditi - Nyandema		100%	
	Nyarach - Ofwanga - Kanyadgiro		100%	
	Angugo - Kogutu		100%	
	E109 Kwoyo kodalo - A1 Rongo		100%	
	Gisiru - Nyanchabo		100%	
	Maram - Sango		100%	
	Piny Oyie - Nyambona		100%	
	Rongo - Rairi - Kangeso		100%	
	Oyani A1 - Gogo		100%	
	Kasere - Ngodhe		100%	
	Uriri A1 - Nyabera		100%	
	A1 Junction - Siala technical		100%	
	Slaughter - Magina		100%	

Outcome	Project Name	Indicators	Achievement(%)	Remarks
	D215 - Miyare school		100%	
	Nyasare - Ochieng Orwa pri.sch.		100%	
	Kogore - Otati - Kiranda		100%	
	Opasi - Mirunga		100%	
	Stella-Seme - Magawa		100%	
	Bondo - Mukuro		100%	
	God Jope - Stella B - Bware		100%	
	Giribe - Arombe		100%	
	Bondo - Namba Koloo		100%	
	Masaa - Piny Owacho		100%	
	Kowino - Bondo Nyironge		100%	
	Otho - Aneko		100%	
	Bondo - Petals		100%	
	Bware - Thimjope		100%	
	Nyabisawa -Bondo		100%	
	Nyarago - Manyonge		100%	
	Oyani Malo - Bware - Oyani A1		100%	
	Sagero - Ndonyo		100%	
	Kabobo - Mukuro		100%	
	Kamin Olewe - Kagito		100%	
	Maroo junction-kamgundho-koyar-transmara border road		100%	
	Rapogi - Amoso - Mori		100%	
	Dago -kanyadera-ombo hospital road		100%	
	Giokonda-kwiriba		100%	
	Kamtundi-Juakali		100%	
	Giribe-mancha		100%	
	Kamuga-Wang chieng-Lela		100%	
	Marindi-kodule-Nyametembe		100%	
	Nyalganda-Angesia		100%	
	Nyamasaare junction-oria road		100%	
	Odongo oher-Owiro akoko junction road		100%	
	Saka-Rombe-koigo-A1 loop road		100%	
	Kokuro-Dede junction By pass road		100%	
	Sony by pass-Maroo road		100%	
	Lela-ombo-kabwana		100%	
	Wasio-onding mon		100%	
	Sayote-A1-Nyamome		100%	

Outcome	Project Name	Indicators	Achievement(%)	Remarks
	A1-Orwa		100%	

(ii) ICT

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
	ICT equipment	Uriri	<ul style="list-style-type: none"> No. of ICT equipments procured and supplied. No. of Radio stations established and functional 	100%	Radio station complete waiting for Licence to operate from CCK

(iii) ENERGY

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
Enhanced access to renewable energy	Solar flood lights	Migori Main Market	No.of solar street lights installed	100	completed
		Masara Market		100	completed
		God Kwer		100	completed
		God Jope Market		100	completed
		Uriri Market		100	completed
		God Kodera and Lela		100	completed
		Rapogi		100	completed
		Rongo Market		100	completed
		Opapo		100	completed
		Awendo		100	completed
		Kuja Nyokal		100	completed
		Ranen		100	completed
		Onger		100	completed
		Muhuru Centre		100	completed
		Sori		100	completed
		Nyamosense		100	completed
		Masaba		100	completed
		Kehancha		100	completed
Gwitembe Market	100	completed			
Community Primary School	100	completed			

ARICULTURE AND RURAL DEVELOPMENT

Growth in the agricultural sector contributes proportionally more to poverty reduction than growth in any other economic sector; therefore, increasing the agriculture productivity in the County shall not only affect the food availability, but also stimulate the economy. The focus is to identify specific suitable regions for specific crops, invest in Irrigation so as to reduce the over reliance on rain fed production, and promote value addition. This sector includes the following sub-sectors: Agriculture, Livestock and veterinary, Fisheries, Lands, physical planning, Forestry, Wildlife and Cooperatives Development.

The following achievements were made during the FY 2017/18:

i) AGRICULTURE SUB SECTOR

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
Increased access to farm inputs.	Farm Input Access Programme	Whole county	Kgs of assorted farm inputs procured and supplied	30%	Seeds were supplied to 4000 farmers, Bassal and top dressing fertilizer not supplied.

ii) LIVESTOCK PRODUCTION SUB SECTOR

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
Improved quantity and quality of livestock products	One dairy cow per sugarcane/Tobacco farmer	Sub counties – Rongo, Awendo, Urii, Suna East, Suna West, Kuria East and Kuria West.	No.of Dairy Cows supplied to Farmers	Issued 80 dairy cattle	It is a continuous project done annually.
	County sahiwal bull project.	Nyatike sub county	No.of sahiwal bulls supplied to farmers.	Issued 47 sahiwal bulls	It is a continuous project done annually.

iii) VETERINARY SERVICES SUB SECTOR

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
Reduced incidences of zoonotic diseases	Livestock breeding services	All sub-counties	-Litres of semen procured -Litres of liquid nitrogen -purchase of consumables -No.of cows artificially inseminated	50%	-On going
	Construction of the veterinary laboratory	Head quaters	No.of veterinary laboratories constructed and equipped	40%	-on going

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
	Livestock disease control and management	All sub-counties	-Litres of vaccines procured -No. of animals vaccinated	50%	-to be continued

iv) FISHERIES DEVELOPMENT

Outcome	Name of Project/Programme	Location	Indicators	Achievements(%)	Remarks
Increased quantity and quality of fish products	Procurement of 3 fibre glass boats	Muhuru, Nyatike and Karungu	No. of fibre boats and engines procure	3 fibre boats and 3 engines procured.	On going
	Supply of quality fish feeds	County wide	Kgs of fish feeds supplied	1535 bags of fish feeds supplied	
	Supply of quality fish fingerlings	County wide	Kgs of fingerlings distributed	307,000 fingerlings distributed	
	Supply of quality fish feeds	County wide	Kgs of fish feeds supplied	1,222 20kg bags of feeds distributed	
	Supply of quality fish fingerlings	County wide	Kgs of fingerlings distributed	252,000 fingerlings distributed	
	Supply of quality fish feeds	County wide	Kgs of fish feeds supplied	950 20kg bags of feeds distributed	

(IV) LANDS AND PHYSICAL PLANNING

Outcome	Project Name	Location	Indicators	Achievements(%)	Remarks
Improved towns	Preparation of town plan for Awendo town	Awendo Town	- No. of digital topographical maps produced	80	The plan has been subjected to stakeholder validation workshop pending final submission for Approval
	Preparation of town plan for Rongo town	Rongo Town	-No. of draft plan for towns produced	60	The consultant should be paid to enable completion of the project - project is at situational analysis stage
	Preparation of town plan for Sori town	Sori Town		60	The project stalled due to non-payment -project is at situational analysis stage
	Preparation of town plan for Migori town	Migori		60	Project stalled due to non-payment - project is at situational analysis stage
	Preparation of town plan for Isebania town	Isebania Town		80	The project is almost done. stake holder validation workshop already conducted. -the consultant is expected to submit the final plan for approval

HEALTH AND NUTRITION

The sector plays a crucial role in the county's economy through both curative and preventive services. It ensures a health population which in turn participates in the development of activities of the county. In response to Sector Vision and Mission, the sector made the following achievements

Outcome	Project Name	Location/Ward	Indicators	Achievement(%)	Remarks
Access to universal health care	Construction of Amenity Ward	County Referral Hospital;	No. of amenity wards constructed	50	Ongoing
	operationalization of the Renal Unit project	County Referral Hospital;	No of renal units constructed and operationalised	100	Complete
	Construction of paediatric ward	County Referral Hospital;	NO.of paediatric wards constructed	40	Ongoing
	Completion and equipping of various dispensaries,	Migori County	No.of dispensaries completed and equipped		Ongoing
	Fencing and installation of electricity at various facilities,	Migori County	No.of health facilities connected to electricity		Ongoing

ENVIRONMENTAL PROTECTION, WATER AND HOUSING

The sector forms the bedrock for a clean, secure and sustainable environment for the citizenry by promoting the quality of the County's environment and natural resources. It includes the following sub-sectors: Environment and Disaster management, Water and Irrigation and Housing

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
Enhanced Access to clean environment and living conditions	Acquisition of waste management tools including litter bins	County wide	No of assorted waste management assorted tools purchased	80	It is aimed at improving solid waste management
	Purchase of disposal sites/dump sites	Migori and Rongo	No.of waste disposal dumpsites constructed		It is aimed at improving solid waste management
	County Greening Programme (200 schools)	County wide	No.of schools in the County greening programme	70	To increase tree coverage in the County
	Preparation of Migori County Solid Waste Management Bill	County wide	No.of solid management bills adopted	40	Regulatory framework for solid waste management
	Setting up of the County Tree Nursery (1)	Suna East Sub County	No. of tree nurseries set up	30	To improve tree cover
	Procurement of bamboo / indigenous seedlings	County wide	No. of bamboo indigenous seedlings procured	40	To enhance conservation of water resources

Outcome	Project name	Location	Indicators	Achievement(%)	Remarks
	Rehabilitation of Agongo Hill	Uriri Sub County	No. of hills rehabilitated	70	To improve tree cover
	Conservation of degraded sites	Maeta Agongo taragwiti Otacho Kiasa	No. of degraded sites conserved	30	To strengthen the capacity of CFAs, Maeta and Taragwiti are gazetted water towers
	Riverine protection	R. Oyani Kuja Hibwa Sare Migori	No.of riverine areas protected	30	Strengthening the capacity of the community resources base units
	Preparation of Migori County Environment and Natural Resources policy	County wide	No.of policies adopted	60	Provide regulatory framework for environmental Management
	Stock piling Disaster Response Items	County wide	No.of disaster management assorted items procured	80	To enhance quick response in the occurrence of Disasters
	Compliance and enforcement	County wide	No.of site inspection visits	50	To ensure compliance to environmental practise, standards and legislations

EDUCATION, CULTURE, YOUTH, GENDER AND GENDER SERVICES

Investment in Education sector is a major priority area for Migori County. The emphasis is to establish, expand and adequately equip existing educational institutions that will encourage access, retention and completion at every level. Under this sector, the following achievements were made

Outcome	Project Name	Location	Indicators	Achievement (%)	Remarks
Enhanced access to E.C.D.E education	Ikerege	Construction Of Ikerege Youth Polytechnic	<ul style="list-style-type: none"> No.of E.C.D.E centres constructed and equipped. No.of TVETs constructed. No.of students awarded with scholarships and bursaries 	60	Construction On Going
	North Kadem	Construction Of Akala Youth Polytechnic		80	Construction On Going
	Central Sakwa	Construction Of Twin Workshop At Awendi Marindi Yp		80	Construction On Going
	Macalder/ Kanyarwanda	Construction of Twin Workshop at Macalder Yp		80	Construction on Going
	All VETSS	Capitation to VETCs		40	World Bank Funded
	All VETSS	Purchase of tools and Equipment		100	Tools already purchased pending distribution
	All Wards	Bursaries to Students		30	Cheques Being Issued
	All wards	Governor's scholarship		100	Cheques issued
	Construction of twin door latrine at Kugitima ECDE	Nyabasi East			Ongoing
	Construction of twin door latrine at Ndumukia ECDE	Buukira East			Ongoing
	Construction of twin door latrine at Ngege ECDE	Suna Central		20	Ongoing
	Construction of twin door latrine at Nyamware ECDE	God Jope			Ongoing
	Construction of twin door latrine at Abwao ECDE	Wiga Ward		20	Ongoing
	Construction of twin door latrine at Kuna ECDE	North Kanyamkago		90	Ongoing
	Construction of twin door latrine	Nyabasi West			Ongoing

Outcome	Project Name	Location	Indicators	Achievement (%)	Remarks
	at Nyabikongori ECDE				
	Construction of twin door latrine at Mikai ECDE	Macalder Kanyarwanda			Ongoing
	Construction of twin door latrine at Wangchieng ECDE	Kanyamkago West			Ongoing
	Ongo ECDE	South Kamagambo			Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Kababu Youth Polytechnic,	Waswetta 11		20	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Migori Youth Polytechnic,	God Jope		10	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Ngisiru Youth Polytechnic, Kuria West Sub County			20	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Ntimaru Youth Polytechnic,	Ntimaru East		10	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Awendo Marindi Youth Polytechnic	Central Sakwa		30	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Chinato Youth Polytechnic,	Nyabasi East		10	Ongoing
	Construction Of A 4 - Door V.I.P Pit Latrines At Macalder Youth Polytechnic,	Macalder/ Kanyarwanda		10	Ongoing

WATER

Outcome	Project name	Location	Indicators	Achievement (%)	Remarks
Access to clean and potable water	Drillings of boreholes in Nyatike Sub-County	Kaler Ward	No.of boreholes drilled and equipped.	100	Complete
	Drillings of boreholes in Nyatike Sub-Counties	Got Kachola and Muhuru wards		50	Ongoing
	Drillings of boreholes in Nyatike Sub-Counties	Got Kachola ward		100	Complete
	Drillings of boreholes in Nyatike Sub-Counties	Macalder Kanyaruanda and North Kadem Wards		100	complete
	Drillings of boreholes in Nyatike Sub-Counties	Kachieng and Kanyasa Wards		85	Ongoing
	Drillings of boreholes Kuria East and Kuria West	Kuria East,Kuria West		100	Complete
	Drillings of boreholes Rongo, Awendo and Uriri Sub County	Rongo,Uriri, Awendo		100	Complete
	Drillings of boreholes in Awendo Sub County	Suna West and Suna East Sub Counties		100	Complete
	Drillings of boreholes in Uriri Sub County	West and East Kanyamkago Ward		75	ongoing
	Drillings of boreholes in Kuria West Sub County	Masaba ward		75	Ongoing
	Drillings of boreholes in Kuria West Sub County	Nyamosense ward		100	Complete
	Drillings of boreholes in Kuria West Sub County	Makerero Ward		75	Ongoing
	Drillings of boreholes in Nyatike Sub-Counties	Macalder Kanyaruanda		80	Ongoing
	Obware borehole	Kanyasa Ward		60	Ongoing
	Othoro Dispensary borehole	North Kanyamkago ward		100	Complete
	Raguda SDA borehole	Kachieng Ward		75	Ongoing
	Saro Dispensary borehole	Kakrao Ward		50	Ongoing
	Winjo Dispensary borehole	Mihuru Ward		50	Ongoing
	Ntimaru Water Project	Ntimaru Ward		85	Ongoing
	Bondo Nyironge Water project	Wasweta II Ward		100	Complete
	Kehancha Water Supply	Bukira East Ward	100	Complete	
	Migori Water Supply(Jua Kali – Migori Pri. Borehole)	Oruba Ragana Ward	75	Ongoing	
	Migori Water Supply(Ombo Borehole)	Suna Central Ward	100	Complete	

Outcome	Project name	Location	Indicators	Achievement (%)	Remarks
	Mabera Water Project	Masaba Ward		50	Ongoing
	Gogo Macalder Water Project	Macalder Kanyaruanda Ward		85	Ongoing
	Sori Gunga Community Water Project	Kachieng Ward		50	Ongoing

PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

The role of the sector involves enhancement of public relations, coordination of public sector reform programmes, promotion of Community development, Implementation of national policies, Promotion of private enterprises & competition and Human resource management & development. It ensures that transparency is maintained in the management of public resource. The sector comprises the following sub-sectors: Governors office, County Assembly, Public Service and Finance and Economic Planning.

The sector made the following achievements:

i) PUBLIC SERVICE BOARD

Outcome	Project name	Location	Indicators	Achievement %	Remarks
Improved service delivery	Recruitment	Mcp sb	No.of interviews conducted	100	121 employees recruited as requested by several departments
	Exercise of disciplinary control	Mcp sb	No.of human advisory committees held	100	2 dismissals 2 reinstatements
	Monitoring the level of compliance to national values and principles of governance in the public service	Countywide	No.of surveys conducted	100	Report submitted and required

(ii) PUBLIC SERVICE MANAGEMENT AND EXECUTIVE

Outcome	Project name	Location	Indicators	Achievement %	Remarks
Improved access to service delivery	developing the County Staff Establishment for the period 2018-2022	MCG	No.of staff establishments	100	
	Training Needs Assessment	MCG	No.of training needs assesments conducted	100	
	Performance Contracting in the public service	MCG	No.of performance contracts signed	100	
	Civic Education of the county	Countywide	No.of trainings held	100	
	construction of the following Ward Administration Offices	Kwaward West Kanyamkago ward East Kamagambo ward Makerero ward	No.of ward administrators offices constructed	100	

Outcome	Project name	Location	Indicators	Achievement %	Remarks
	County Dialogue Day	County headquarters	No.of dialogue forums held	100	
	Kenya Devolution Support Program	Countywide	No. of public participation forums held. No. of trainings and workshops held	100	

iii) FINANCE AND ECONOMIC PLANNING

Outcome	Project name	Location	Indicators	Achievement %	Remarks
Effective and efficient use of resources	Accounting services	Countywide	No.of financial reports prepared	100	Complete
	Resource mobilisation	Countywide	No.of revenue sources mapped.	60	Targets set were not met
	Supply chain management	Countywide	No.of procurement plans prepared	100	Complete
	Audit services	Countywide	No.of Routine audits Risk assessment Conducted	100	Complete
	Budget coordination and management	Countywide	No.of development plans developed. No.of fiscal plans prepared.	100	Complete

Challenges during the implementation of the Fy 2017/18 Programme based budget

- Untimely disbursement of funds by the national government to the county government
- Inadequate financial resources
- Inherited huge wage bill which affects the allocation of funds for development
- Under developed infrastructure
- Low levels of awareness of the county plans, Acts and policies by the community
- Lack of proper coordination in the implementation of projects by various development actors
- Weak Monitoring and Evaluation systems
- Missing of revenue targets affecting budgeting process
- Lengthy procurement procedures delaying implementation of the planned projects
- Inadequate technical personnel e.g. Architects and Quantity Surveyors delaying development of technical documents like Bills of Quantities
- Weak Public Private Partnership framework

2.4 Lessons learnt and Recommendations

The key lessons learnt from the implementation of the ADP and PBB and proposed recommendations for improvement are as listed here below.

- Ownership of project is critical in project implementation
- More funding measures should be explored to supplement inadequate resources from the county government.

- Proper project planning and management is critical for successful program/project implementation
- Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Weak regulatory framework hinders implementation and realization of programme's benefits and relevant registrations need be prioritized.
- Monitoring and Evaluation is key component to ensure value for money is realized.
- Close linkages among department and a coordination team need be in place for effective service delivery
- Private Public Partnership need to be strengthened as private sector plays a key role in the implementation of projects.
- Performance contract and appraisal need to be implemented for better results.
- Need to build the capacity of the staff to improve service delivery

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CHAPTER3 : COUNTY MONITORING AND EVALUATION

3.1 Institutional Framework for Monitoring and Evaluation

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

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

3.1.1 The County Monitoring and Evaluation Committee (CoMEC)

The M&E department ensured that the County Executive Committee (CEC) and County Assembly have good quality information needed to make decisions and to lead and direct County initiatives.

3.1.2 Data collection, Analysis, and Reporting Mechanisms

Data collection method used was through the use rapid appraisal tool whereby departments were given a specific format to capture the programmes and indicators according to the target and indicators. The most common data collected was qualitative and quantitative data.

Qualitative data collection mechanism

The mechanisms that was used to collect this data included:

- i. Departmental reports, agency reports, statistical records.

Quantitative data collection mechanism

- i. Field observation visits;
- ii. Stakeholder meetings;
- iii. Interviews; and
- iv. Other M &E tools.

Mechanisms of data analysis

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

Mechanisms of data reporting

In a legislative context, CIMES (County Integrated Monitoring and Evaluation System) reports on how County government programmes and operations are to be submitted directly to the County Assembly and the Senate on a regular basis, through ADP reviews and CoMEC

reports. The aim is to enhance the transparency and accountability of County government operations with members of the County Assembly and County residents.

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

- i. Sub-counties, through the department of M&E and the sectors submitted their reports to County M&E unit.
- ii. County M&E unit will, thereafter, compiled the County M&E report for onward submission to CoMEC.

Mechanism of Data Dissemination

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

Progress reports were made available in an electronic format, and combined data and associated narrative commentary and evidence.

Lessons Learnt and Way Forward

- Monitoring and evaluation is still weak in the county, there is need for Institutionalisation of monitoring and evaluation in each department and sensitization on importance of evidence based decision making. There is need for Development of monitoring and Evaluation framework in the county.

CHAPTER4: RECOMMENDATION AND CONCLUSION

Based on the annual report, the following are recommended to enhance service delivery and performance:

- the county has to create an office that deals with deradicalization programs countywide
- There is need for establishing Delivery unit that reports to the Governor on the progress of the county projects.
- The county has to construct offices and cereal stores in order to cut down on the cost of renting private facilities.
- Strengthen monitoring and evaluations in departments for effective monitoring and evaluations of projects
- The county has to priorities on maternity health care by constructing maternity centers across the county.
- Advocate for Strong use of monitoring and evaluation reports in decision making and allocation of resources in departments
- Although Resources are not enough, there is need to strengthen Equity distribution of projects according to needs in each ward in the county;
- Departments need to be trained on proper record keeping to enable them maintain proper project files records with requisite critical project documents for smooth project supervision and implementation;
- Training need to be conducted by departments on preparation of performance management, annual work plans and appraisal by all employees;
- There is need for all departments to allocate funds to incomplete projects before initiating new ones to realize the intended objectives;
- The supply chain management with chief officers to ensure all county project tendering for financial year to be done timely within the first quarter of the financial year to ensure timely completion of the projects.
- The Accounting Officers/ Chief officers to ensure departments' work plans and budget implementation is followed as approved to meet the intended targets
- The County Human Resource Management should take lead to strengthen, coordinate and operationalize county appraisal system. They should develop county policy guidelines that stipulates rewards and sanctions to performance
- The Chief Officers to strengthen and promote internal departmental monitoring of project activities to ensure timely and credible reports

- There is need to streamline the process and procedure of bursary issuance to improve on accountability and transparency by empowering the ward bursary committee. All Bursary beneficiaries should be placed on the public notice board in each ward and at village level for transparency.
- The ward specific fund should uphold the principle of equity as opposed to the current equality principle. The essence is to ensure fairness in resource allocation and efficient and effective resource use.
- There is a need for the County Secretary to establish a policy to guide in coordination of county services at the different levels, that is, meetings at county level, sub county level to the village levels. This is will promote sharing of up to data and credible information between the different levels and across departments.
- There is need to streamline county records classification, general correspondences and filing system.
- Ward specific projects should be implemented as per priority identified during public participation. The head of county budget should strictly ensure approved community needs identified during public participation are not manipulated
- The county should enhance revenue collection through sensitization of the staff and undertaking revenue enhancement programs.
- The preparation of bill of quantities (BQS) should be a consultative process with relevant department to include EIA
- In order to enhance field service delivery of the decentralized units, funds should be decentralized to sub-counties. This is mostly on recurrent expenditures to facilitate field officers.

ANNEXES

ANNEX 1: CIDP 2013-2017 PROPOSED PROJECTS AND TARGETS

AGRICULTURE SUB SECTOR

Project name location/division	Objective	Targets
Provision of farm inputs	Increase productivity and ensure food security	40,000 small holder farmers by 2017
Water Harvest for food security(construction of water pans)	To promote food security through irrigation farming	80 water pans by 2017
Fruit tree nursery establishment	Promotion of food security through diversification on fruits production	8 nurseries Support 8 private nurseries
Rice promotion	To increase area under rice for food security and to reduce prices on maize.	From 160 ha to 2000 Ha and provision of 16 milling machines by 2017
Striga weed reduction	To increase the yield of cereals in striga infested areas	Raise yield from the current 2 bags per ha to 10 bags per ha by 2017
Value addition, standardization and promotion of cottage industries	To increase income and add value to farm produce (maize, soya bean, sweet potato, groundnuts, cassava and rice)	6 processing plant and 80 cottages established by 2017
Promotion of cash crop production	Improve productivity of cash crops and introduce new crops in the county	Sugar cane Coffee ,soya beans, sweet potato, horticulture, sunflower, tea and cotton
Equipping AMS with machineries	To enhance land preparation and other farm operations	25 tractors, 1dozer, 1excavator and 1 grader acquired by 2017
Farmers training centre	To be used for training farmers on modern farming technologies and also generate income to the county	Completion and expansion of Miyare farmers training centre.
Promotion of horticulture including greenhouse production	Improve food security	3200 farmers by 2017
Agricultural shows and trade fairs	Demonstrate on modern farming techniques	5 ASK achieved by 2017

LIVESTOCK DEVELOPMENT SUB SECTOR

Project name	Objective	Targets
Location and division		
Provision of Poultry County wide	Improved productivity Improved income	All small scale farmers in the county
Zebu cattle County wide	Fast growth rate Big body size Early maturing Good carcass quality Disease resistant	All livestock keepers in the county
Introduction of Sahiwal breeds in the Marginal areas of Migori county	Dual purpose Fast growth Big body sizes Disease resistance	To be introduced to selected farmers in the marginal area in the county
Dairy Cattle County wide	Improvement of the existing herd for increased milk production	All farmers in the county
Dairy goats /galla goats County wide	Milk production for small scale farmers Recommended for Urban farming due to its low feed requirement Improved nutrition	All farmers with preference to small land size
Rabbits production County wide	Improved nutrition Improved income Economics use of space	Youths and vulnerable
Beekeeping County wide	Improve income Low labour intensive Economic use of space	All farmers of Migori county
Fodder bulking and establishment	Improvement of livestock nutrition for better yields and performance	All wards

VETERINARY SERVICES SUB SECTOR

Project name location/division	Objective	Targets
Livestock Feeds Production factory At Migori township	To provide easily available and affordable feeds for enhanced production	Dairy, poultry, pig and fish feeds. At least 40,000 tons annually
Leather tannery at Wath Onger	To collect and process all hides and skill into leather for direct marketing for increased income levels	10,000 tons leather annually collected and processed
Livestock yards construction at Wath onger, Awendo ,Kuria East and Namba	To Improve livestock marketing environment for better surveillance of livestock diseases	8 Livestock yards
Construction of Abortours at Awendo and Rongo sub counties	To improve meat hygiene	6 abortours
Poultry health promotion	Reduce animal diseases and improve quality of animals produced	50,000 poultry in each sub county
Vaccination of livestock against notifiable diseases	Reduce animal diseases and improve quality of animals produced	10,000 herd of cattle in each sub county
Construction of cattle dip and spraying crushes (countywide)	Disease control	9(dips) and 100 (crushes)

FISHERIES DEVELOPMENT SUB SECTOR

Project name location/division	Objective	Targets
Construction of modern fish landing facilities in Muhuru, Nyatike and Karungu	Improve fish handling and reduce post harvest losses	10 landing sites
Construct cold stores and install ice making machines in Nyatike and Karungu	Reduce post harvest losses and improve the bargaining power of fishermen	1no. in Karungu and 1no. Nyatike
Support existing farmers in the county with quality fingerings and feeds.	Increase current average production per pond from 150 to over 200kgs	Supply 1.2 million fingerlings in 5 years
Empowering farmers to produce monosex fingerings	Improve access to high quality fingerlings	One farmer in Rongo, Migori and Kuria
Support farmers in constructing new ponds	Increase fish production	1500 ponds to be constructed by 2017
Sensitize the community on new fish farming technologies in all the sub counties	Increase fish production	Increase production per pond from 150 to over 200kgs of fish
Support fish farmers in Rongo and Uriri with simple feed (Pelletizing) making machines	To demonstrate to fish farmers ways of making affordable feeds using locally available inputs	produce 40tonnes of feeds per year

Project name location/division	Objective	Targets
Improve water transport to enhance monitoring, control and surveillance	Enforce fishing regulations	Three (3) fibre glass boats with engines
Improve road transport in Kuria and Rongo	Enforce compliance to the regulations and improve extension services	2no. vehicles and 1no. motorcycle
Construction of fisheries (Aquaculture) research and Training centre	Diversify research and improve fish production	1 centre constructed by 2017
Construction of 3 Modern Open fish markets	Enhance sanitation and quality of fish supply	3 open fish constructed by 2017
Construction 2 ponds in each of the secondary schools in the country	Diversify food supply and enhance nutrition	All secondary schools in the county
Construction of Cage Culture in Migingo & Muhuru Bay	Enhance fish production	2 cage constructed by 2017
Completion of Fish Landing Site at Nyangwena, Nyatike	Enhance fish production	2 landing sites completed
Completion of fish landing site at Sori	Enhance fish production	1 landing sites completed by 2015

LANDS, PHYSICAL PLANNING, SURVEY SECTOR

Project name location/division	Objective	Targets
Preparation of County Spatial Plan	To develop framework for long-term infrastructure and future investments To Guide urban growth Better living conditions	1
Establishment of A GIS lab	To embrace modern technology in the collection, processing, storage and dissemination of geographical information	1
Preparation of Development plans for Towns, urban and market centres: Migori, Isebania, Kehancha, Uriri, Rapogi, Ntimaru, Dede, Taranganya, Maberu, Karungu.	To develop framework for long-term infrastructure and future investments To Guide urban growth and better living conditions	10
Procurement of modern survey equipment	Centralize map amendment So as to ensure efficient and accurate conduct of all types of surveys	3 map/plan printers, 1 geodetic and 10 hand held GPS and 6 Computers
Conducting Basemap surveys for : Migori, Isebania Kehancha, Uriri, Rapogi, Ntimaru, Dede, Taranganya, Maberu, Sori, Ntimaru, Oyani, Ogwedhi	To produce base maps for planning purposes	13

Conduct Land adjudication in Kanyasa, Kakelo kakoth, Kachieng, Kanyuor, Kolal and Kachieng A	To effectively and efficiently ascertain rights and interests in land to facilitate issuance of titles	31,000 titles issued by 2017
Construction of Offices in Kehancha, Macalder, Uriri, Awendo and Rongo	To provide adequate office space for all depts.	5 offices constructed by 2017
Construction of low cost houses in Migori, Kehancha, Isebania, Macalder, Rongo, Awendo and Uriri	Increase private sector investment in housing Establish public/private partnerships in housing development Increase county public servants housing stock	1600 units
Establishment of demonstration centres on low cost building materials and appropriate construction technologies In Migori, Kehancha, Isebania, Macalder, Rongo, Awendo and Uriri	Promote and encourage the use of low cost building materials and appropriate construction technologies for enhanced housing affordability in the rural areas	8 sites established by 2017
Acquisition of waste disposal sites	To mitigate environmental degradation	5
Purchase of motor vehicles	To facilitate mobility	5
P.I.D Map revision program in 8 sub-counties	To improve accuracy of registration maps To minimize land conflicts	8
Densification of survey control in urban centres	To facilitate georeferencing and fixed boundary surveys	10 urban centres
Establishment of land bank	To attract potential investors Establish public utility facilities	200 Acres
Construction of office block	To provide conducive environment for working To provide space for acquired equipment	1
Extension and rehabilitation of survey offices	To provide conducive environment for working To provide space for acquired equipment	2
Fencing of acquired land (land bank)	To avoid grabbing and encroachments	200 acres
Perimeter wall to secure lands office	To enhance security	1
Computerizing the Lands Registry	To establish secure storage and faster retrieval of data Minimize loss of records Reduce and eliminate long queues	1 office computerized by 2017

COOPERATIVE DEVELOPMENT SUB SECTOR

Project Name	Objectives	Targets
Revival of co-operative societies	To create and strengthen all cooperative societies in the county	To revive and strengthen all co-operative societies in the county
Construction & Renovation of office blocks in the sub –counties	To cascade service delivery to the people	6 offices by 2017
Renovation of coffee factories	Improve on the value addition	11 factories by 2017
construction of coffee miller	Ensure quality coffee production	1 factory by 2017
Purchase of motor vehicles	Ease mobility	3 by 2017

FORESTRY SUB SECTOR

Project Name	Priority ranking	Objectives	Targets	Description of activities
Reforestation Program of Degraded lands and hill tops (Ranen Hill, Nyabisawa Hill, Raga/God Keyo)	High	Increase forest coverage Rehabilitate water catchment	1000acres of forest land reforested	Community sensitizations Surveys Fencing and Tree planting
Environmental Conservation	High	To enforce sanitary standards for water points	All water points	To enforce sanitary standards for water points

ROADS SUB SECTOR

Project Name Location	Priority Ranking	Objectives	Targets	Description of Activities
Opening of new earth roads (roads Annex)	High	To open up the rural areas to promote agriculture, trade, create employment for the jobless and improve security	3,200km opened in all Wards by 2017	Bush clearing Earthworks Ditching Environmental protection Drainage works Culvert works Cross cutting Issues
Gravelling of existing unclassified roads (roads Annex)	High	To open up the rural areas to promote delivery of goods and services	2000km by 2017	Gravelling
Improvement of Classified Roads (roads Annex)	High	To open up the rural areas to promote delivery of goods and services	1850km by 2017	Gravelling Culverting Drainage works Removal of Boulders and Debris.
Routine Maintenance of Classified Roads (roads Annex)	Very High	To open up the rural areas to promote delivery of goods and services	1850km (Grading twice a year) by 2017 in all the wards	Grading Culvert cleaning Bush clearing Drainage works

Project Name Location	Priority Ranking	Objectives	Targets	Description of Activities
Improvement and tarmacking of Town roads	High	To create conducive business environment	100kms by 2017	Rongo, Awendo, Uriri, Migori, Isebania, Kehancha, Sori
Construction of Foot bridges	Medium	To enhance interconnectivity between regions and promote delivery of goods and services	20 No by 2017	Construction of footbridges and environmental mitigation measures Off carriageway environmental mitigation measures
Construction of Box culverts	Medium	Improve drainage systems	40 No by 2017 in all the wards	Construction of culverts Off carriageway environmental mitigation measures
Emergency roads reserve	Medium	Enhance communication	All disaster prone areas in the county	Repair access roads in times of emergency
Disaster community roads maintenance	Medium	Enhance communication for quick response	All disaster areas	Fix roads in places cut or where it does not exist.

TRANSPORT SUB SECTOR

Project Name Location	Objectives	Targets
Rehabilitation of Airstrips at Kehancha, Migori and Macalder	Promote tourism and enhances communication to other parts of the country	3Airstrips by 2017
Paving HQ offices	Enhance service delivery	8 county and sub-county offices
Purchase of construction machinery and equipment (dozer, grader and Tippers)	Start a fully operational Mechanical section with all construction equipment to cut down the cost of opening and maintaining roads	6 machines by 2017

INFORMATION COMMUNICATION TECHNOLOGY (ICT) SUB SECTOR

Project Name Location/Division	Objectives	Targets
Development of web portal for departments	To enhance the sharing of information in the county	All county offices
Connection of all county ,sub-county and ward offices	To enhance connectivity of the county offices	All county ,sub-county and ward offices
Purchase of ICT equipment	To enhance information delivery and sharing	All county offices
Capacity building and training on ICT	To improve ICT knowledge and skills for learners	1000
Provision of technical support to revenue enhancement systems	To enhance ICT knowledge in the county	184
Recruitment of ICT staff	Enhance learning of ICT	200 staff

INDUSTRIALIZATION SUB SECTOR

Project Name	Objectives	Targets
Establishment of an Industrial park	To provide favourable environment for growth of SMEs	1 park by 2017
Construction of jua kali sheds	To avail working space Creation of synergy	5
Development of an integrated meat and leather processing cluster	Promote livestock production and value addition	Establish 1 cluster by 2017
Promotion of potatoes processing and value addition	Increase potatoes and strengthen marketing	One processing plant established at Kehancha by 2017
Promotion of brown sugar industry	Increase earnings from sugar cane products	Establish 1 brown sugar processing factory through PPP by 2017

TOURISM SUB SECTOR

Project Name	Objectives	Targets
Eco/agro tourism promotion.	To promote business oriented environmental conservation.	To establish 6 eco-tourism sites on all suitable locations.
Mapping and protection of tourism sites	Market the county as one of the best tourist destination	All sites in the county
Initiate beauty pageant in the county	Tap talent from the youth Market the county	5 beauty context by 2017
Promotion of water sports	Tap sporting talents	5 events
Purchase motor vehicle	Ease of mobility	2
Purchase of motor boats	Ease of mobility	2
Establishment of tourist resorts	Attract tourists and improve income generation.	At least 3 tourist hotels established in the county along the lake and islands by 2017 through PPP initiatives.
Establishment of tourism marketing corporation	Market the county tourism potential	Operationalize plan through PPP by 2017

TRADE DEVELOPMENT SUB SECTOR

Project Name	Objectives	Targets
Industrial/business incubation centres	To incubate small industries by providing favourable environment To help Business people set up successful businesses	1 incubation centre by 2017
Establishment of Tier 1 retail markets	Make products and services accessible in an organized manner	1 market by 2017
construction of bonded warehouse	enhance storage for transit good	1 bonded warehouse by 2017
construction and fencing of open air markets	improve on revenue collection	150 markets constructed and fenced by 2017

WEIGHTS AND MEASURES SUB SECTOR

Project name location/division	Objective	Targets
Standards and test equipments	Accurate test equipments	1 set
Metrology laboratories	Have conducive working environment	1 building
Cattle weighing scales and weighing shades	Selling of animals by live weight	8
Weighbridge	Collecting revenue based on weight of commodities	5
Tanker calibration rig	Ensuring accurate petrol tankers and revenue generation	1

HEALTH

Project Name Location/Division/ Constituency	Objectives	Target
Completion of stalled dispensaries	Bring services closer to the community by 2017	25
Renovate dispensaries	Improve delivery of health services to all people by 2017	112
Renovation of health centres	To renovate all health centres by 2017	25
Construction of new dispensaries	To access to health services 2017	10
Procurement of 20 new ambulances	To reduce maternal mortality rates from 414 to below 100 by 2017	20
Construction of staff houses in the health facilities	To increase access to quality health services	80
Installation of power in the health facilities	Improve service delivery	80
Construction of maternity wings	To increase access to skilled delivery care from 44% to 80% by 2017	20
Construction of mortuary	To access to preservation of the dead	10
Purchase of land for cemetery	improve sanitation	1
Purchase of land for dumping/disposal site	improve sanitation and reduce outbreak of diseases	1
Construct sub county offices	enhance service delivery	8
Renovate sub-county hospitals	Enhance service delivery	10
Installation of X-ray in sub-county hospitals	To increase access to imaging health services	10
Construction of theatres at the sub county hospitals	To increase access to maternal health services and reduce maternal mortality	10
Construction of wards at the sub-county hospitals	To reduce adult mortality from 24/1000 to below 10/1000 by 2017	10
Construction of Laboratories	Enhance service delivery through efficiency diagnostic procedures	8
Purchase of utility vehicles	Enhance service delivery	40

Project Name Location/Division/ Constituency	Objectives	Target
Construct County Health offices	To increase access to services	1
Recruitment of health workers	To increase access to quality health services	2052
Establishing of Medical Training Centre	To increase the number of health workers in the county by 50% by 2017	1
Expansion of Outpatient Department at the county hospital	To increase access to quality health services	1
Construction of Reference Laboratories	Enhance service delivery through efficiency diagnostic procedures	1
Construction of paediatric ward at the county hospital	To reduce under 5 mortality from 240/1000 to 120/1000 by 2017	1
Expansion of the maternity ward at the county hospital	To reduce maternal from 414/100,000 to below 100/100,000 by 2017	1
Construction of surgical wards	To increase access to surgical health services	1
Construction of Orthopaedic wards	To increase access to orthopaedic health services in the county	1
Construction of an ICU	To increase access to specialised health services in the county	1
Construction of male wards	To reduce adult mortality rates from 24/100 to below 10/1000 by 2017	1
Construction of female wards	To reduce adult mortality rates from 24/100 to below 10/1000 by 2017	1
Construction of Dental Unit	To increase access to dental health services	1
Construction of Theatres	To reduce mortality rates	3
Construction of palliative care centre	To increase access to palliative health services	1
Construction of Drug stores	To reduce stock outs of drugs in the county	2
Medical equipment	improve service delivery	Assorted
Non medical equipment		Assorted
KEPI fridges(old facilities)	To maintain cold chain in the county	100
Deep freezers (for cold chain)	To maintain cold chain in the county	10
LPG Gas cylinders	To maintain cold chain in the county	100
Construct Laundries	enhance cleanness	10
Laundry machines	enhance cleanness	10
Driers	enhance cleanness	10
Pressing machines		10
Construction of Blood transfusion center	To increase access to blood services	1
Scaling up community Units	To increase access to health services	All wards
Purchase of medical commodities	To increase access to health services	138

EDUCATION SUB SECTOR

Project name location/division	Objectives	Targets
ECDE classroom all wards	Enhance access to pre-school learning	806
Equipping of ECDE facilities in all wards	Enhance quality education to pre-school children	806
Recruitment of trained ECDE teachers all wards	Enhance quality education to pre-school children	2000
Establishment of bursary fund	Establishment of bursary schemes especially for orphans and vulnerable children	Orphans /needy and vulnerable
Establishment of home care centres	Promote education for orphans	8 centres
Recruitment of home care staff	Enhance quality education for orphans and vulnerable children	240 staff
Support for special needs education teachers	Establish a special needs education centre with visually, mentally and physically impaired	1700 beneficiaries assisted
Provision of guidance and counseling services	Establishment of guidance and 33counselors centres in schools.	All primary and sec schools
Establishment of secondary schools	Offer quality education for students	40
Improvement of existing special schools	Offer friendlier learning environment for physically impaired children	4
Expansion of school libraries	To offer quality learning to children	799 libraries constructed and equipped
Establishment of new primary schools	Offer quality and affordable education to children	40 (one per ward)
Provision of sanitary towels	Improve access/retention of girl child	113, 000 girls
Quality assurance in schools	Improve learning and teaching performance	All schools
Community support grants to all ECD schools	To improve school facilities, reduce teacher shortage, access and retention	All schools

ECONOMIC PLANNING SUB SECTOR

Project Name Location /Division	Objectives	Targets
Preparation of county plans and reports	Ensure linkages between policy ,planning and budgeting	10
Preparations of County Integrated Monitoring and Evaluation System	Ensure proper implementation of projects and programmes and tracking of project progress.	1
Carrying out of monitoring and evaluation for county projects	Enhance transparency and track implementation of projects	16
Holding of Collaborators/development partners forums/meeting	Enhance harmony and reduce project duplication	8
Holding of progress/ review /annual meetings	Enhance project implementation and progress.	8
Development of County database.	Enhance proper planning.	8
Compilation of annual /quarterly /bi-annual reports	To improve on efficiency and service delivery.	80
Data collection ,surveys and research	Build on county data bank and information	8
Purchase of motor vehicles for research, monitoring and evaluation	Enhance monitoring and evaluation and formulation of policy and research	2`

COUNTY TREASURY

Project Name Location /Division	Objectives	Targets
Mapping of County Assets	Enhance revenue base	5
Mapping of County Revenue Streams	Enhance revenue base	4
Carrying out of baseline surveys on the revenues sources and entities	Increase revenue collection	4
Digitization of Revenue Collection	Increase revenue generation collection	5
Carrying of capacity training for revenue officers	Increase revenue collection	
Preparation of finance bills	Improve budgeting and link budget to planning	4
Preparations of budgets and county development plans	Link policy and budgeting	4
County stakeholders on revenue raising measures	Enhance revenue collection	5
Purchase of vehicles and motorbikes for revenue staff	Enhance revenue collection	8 motor vehicles and 40 motorbikes

PUBLIC SERVICE MANAGEMENT

Project name	Objectives	Targets
Renovation of County Public Office at the headquarter	To bring services closer to the people at the headquarter level	1 office at Head quarter
Construction of county headquarters	provide adequate office space	1
Construct Sub-County Public Offices	To bring services closer to the people at the sub-county level	8 offices established by 2017
Construction of Ward Administrator offices	To bring services closer to people at the ward level	40 offices established by 2017
Establish village administration offices	To institutionalize villages as per the new constitution	120 villages established by 2017
Construction of Resource Centres/citizen participation centres	To avail information and recreation facilities to county employees and community and hold stakeholder meetings	8 centres by 2017
Training & Capacity Building of all county employees	To increase the effectiveness and efficiency of the administrators To enhance multi-tasking; To upgrade core competencies, knowledge, skills to enhance staff performance,	All county employees
County Personnel Policy and regulations	Development of county Personnel policy and regulations to enhance leadership and administrative performance	All employees
Procurement of Motor vehicles	To aid mobility of the county employees and fasten service delivery.	9 utility vehicles and 1 van
Procurement of Medical Cover for county employees	To have a healthy and motivated workforce	To all county employees
Installation of car tracking devices	To fit car tracking devices for ant theft and cost management	County administrative vehicles
Installation of biometric attendance system	To increase efficiency and accountability among county staff	All county employees

YOUTH DEVELOPMENT SUB SECTOR

Project Name Location/Division	Objectives	Targets
Equipment support to youth groups engaged in income generating projects	To economically empower the youth	200 youth groups
Establishment of innovators fund targeting innovative youths in the county	To motivate youths engaged in entrepreneurial activities	1 innovator fund established by 2017
Youth enterprise training in all wards	To enhance entrepreneurial skills of the youth	40 trainings done by 2017
Establishment of youth centres in all wards	To promote youth development skills	40 centres established by 2017

SPORTS

Project Name Location/Division	Objectives	Targets
upgrade Migori stadium	To improve the standards of sports in the county	1
Acquisition of ward and sub-ward stadia and fencing them	To improve the status and secure the stadia	48
Training of sports instructors	Improve sports standards	96
Promotion of sport tournaments	to nurture sports talent in the county	20
Promotion of roads races	to nurture sports talent in the county	36
Organize athletic events	to encourage sporting culture among the youth	66
Establish sports academy	To nurture sports talent in the county	8

VILLAGE POLYTECHNICS

Project Name Location/Division	Objectives	Targets
Construction of polytechnics	To increase the uptake of technical training in the county	26 polytechnics by 2017
Establishment of model youth empowerment centre	Enhance skills amongst youths particularly on courses of masonry, carpentry, joinery etc	1 model youth empowerment centre
Equipping of polytechnics with tools and equipment	To equip the trainees with relevant skills	39
Employment of instructors	To improve the quality of training to the trainees	439
Construction of workshops	To provide the trainees with relevant technical skills	15
Establishment of computer labs and equipping them	To improve the trainees skill on the use of computers	39

Project Name Location/Division	Objectives	Targets
Establishment of youth projects(income generating projects)	To economically empower the youth	39
Establishment of home craft centres and recruitment of craft staff	To enhance craft skills among the youth	120
Construction of vocational schools at Kaler, Kakrao, Rongo and Nguruna in Kuria West	To enhance craft and technical skills among the youths	3 vocational

CULTURE

Project Name Location/Division	Objectives	Targets
Construction of cultural centres and production studio	To develop, promote and preserve performing arts (music and film/video production)	49
Establishment of museums Art Gallery	To develop, promote, and preserve local & Kenyan traditional artifacts for future generation, research and tourism purposes	8
Protection of cultural and historical sites	To safe guard the historical sites from destruction	10
Identification acquisition of beaches and parks	To enhance protection of the beaches and parks as tourism attraction sites	20
Establishment of film production	promote local content and preserve performing art	1
Establishment of public libraries	To enhance literacy in the county	8
Establishment of Alcohol and drug rehabilitation centres	To step up the fight against drug abuse	2
Establishment of broadcasting unit Radio and TV	disseminate information and promote consumption of culture and heritage of the county	1
Botanical gardens / Arboretum and Leisure parks	To develop, promote and preserve medicinal trees and vegetables with medicinal values	8

EDUCATION SUB SECTOR

Project Name Location/Division	Objectives	Targets
Bursaries for Public secondary school students in Migori county	To support needy but bright students to pursue secondary education	960 students
CT-OVC (Cash transfer for orphans and Vulnerable Children)	A social protection programme aimed at Promoting the retention of the Orphans and Vulnerable Children within families and communities so as to promote their capital development	Scale up in four locations per constituency in Migori County targeting 3,200 households

WATER SUB SECTOR

Project Name Location	Objectives	Targets
Construction of Water Dams/ Pans - countywide	To reduce distance covered in accessing water points. To improve water collection points	54No.
Rehabilitation of Water Dams/ Pans	To reduce distance covered in accessing water points. To improve water collection points	30No.
Drilling and equipping of Boreholes;	To reduce distance covered in accessing water points. To improve water collection points	89No.
Rehabilitation of Boreholes;	To reduce distance covered in accessing water points. To improve water collection points	25No.
Rehabilitation /augmenting of existing water supply systems.	Reduce incidence of water related ailments by providing portable water to the residents. To improve health and hygiene standards to ensure sustainability of the water supply schemes	6No.
Construction of water supply schemes	Reduce incidence of water related ailments by providing portable water to the residents. To improve hygiene To ensure sustainability of the water supply schemes	3No.
Spring and Shallow wells Development Programme	To provide clean water to the most disadvantaged rural population	45No.
Roof Catchment Tanks Installation	To provide water to all schools and dispensaries.	500No.
Capacity Building for Water Management Committees, Divisional Water Officers and Water Supply Operators.	To ensure sustainability of project and upholding of quality standards long after the donors have left.	400People
Enforcement of EMCA -1999 and Related Regulations	To conserve and protect natural resources and ensure balance between development and environment	All projects under the EMCA- 1999 and Related Regulations.

CAPITAL PROJECTS(WATER SUB SECTOR)

Project Name Location	Objectives	Targets
Migori waste water treatment plant	To provide affordable disposal of both solid and waste management,	Migori town
Awendo waste water treatment plant	To provide affordable solid and waste disposal management,	Awendo urban centre
Isebania waste water treatment plant	To provide affordable disposal of both solid and waste management,	Isebania urban centre

Project Name Location	Objectives	Targets
Rongo waste water treatment plant	To provide affordable disposal of both solid and waste management,	Rongo urban centre

ENVIRONMENT SUB SECTOR

Project Name Location/Division	Objectives	Targets
Construction of disaster management facilities at Migori town	Enhance responses to disasters and save lives and properties	1 facility established by 2017
Establishment of a School 'friends of environment program' Countywide	Instil environmental consciousness. Increase forest coverage by woodlots	200 schools
Conservation of ecosystems and Wetlands Countywide	Conservation of wetlands. Prevent soil erosion Reduce pollution Protect ecosystems	10 sites
Development of eco tourism Countywide	Enhance use of natural resources to generate income and Job creation	10 sites
Establishment of a Research and development unit	Develop a scientific plan for conservation Keep records for future and academic reference. Benchmarking for development	1 unit by 2017
Control of Charcoal burning and Tobacco industry initiatives	Control wanton destruction of trees and vegetation	All wards
Waste management Support initiatives in Migori, Rongo ,Isebania, Kehancha, Sori and Awendo towns	Develop proper solid waste management system	6 towns covered by 2017 c
Environmental Advocacy and sensitization	Community sensitization on environmental issues	All wards
Conflict resolution Community engagement at various Hotspot areas Rongo Constituency: Rio Osiri, Kolondo, Toku, Sigiria, Dago kodero, Nyamaroka, Ndonyo, Kitunja Suna East Ogwedhi, Remo, Sagigi, Onyalo biro Kuria West: Masaba Kombe Kuria East Chinato, Ntimaru Nyatike Kaler	Enhance Peaceful co-existence in all communities	Units

Project Name Location/Division	Objectives	Targets
Purchase quick response Ambulances in all the sub-counties	Minimize deaths due to lack of response to disasters	8 ambulances by 2017
Purchase of quick response fire engines in Migori, Rongo and Kehancha town	Enhance quick response to fire disasters Save lives and property	3 Engines by 2017
Establishment of a Disaster Response Kitty County wide	enabler to quick and efficient response	Units
Disaster Management committees facilitation& Training	Encourage and motivate volunteers	Units
Development of Action plans and publishing	sector specific plans of action	1
Establishing a Rapid Assessment unit	quick and timely response	8 unit established at the sub-county level
Purchase of Utility Vehicles	Increase mobility and lower downtime.	8
Town Beautification and maintenance of high standards of sanitation in all towns in the count	Enhance cleanness in all towns in the county	All towns in the county
Alternative Energy initiatives	Diversify sources of energy hence overdependence on wood fuel	All gazetted lands

OTHER PROJECTS ENVIRONMENT SUB SECTOR

Project Name Location	Objectives	Targets
Enforcement of EMCA -1999 and Related Regulations	To conserve and protect natural resources and ensure balance between development and environment	To ensure that all development projects comply with environmental standards and regulations by 2017