REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC PLANNING DEPARTMENT

Ref. Mig/Fin/Vol 2/110

Finance and Economic Planning
P.O. Box 195-40400
Migori

31st July 2023

The Clerk
County Assembly
Migori County

All Chief Officers
Migori County

RE: Approved Budget FY 2023/24

The above subject refers.

Kindly receive your copy of the Approved 2023/24 FY Budget for your perusal and necessary further action. Kindly use this copy for the implementation of your activities for the period 2023/24 FY. Note that only those activities/projects/programmes with a budget line shall be eligible for funding/implementation.

Thanks

Dr. John Odoyo Achuora
Chief Officer Finance & Economic Panning
Migori County

cc. H.E the Governor
Migori County
All CECMs Migori County
County Secretary

REPUBLIC OF KENYA

Lands &
Physical
planning

MIGORI COUNTY
APPROVED BUDGET
FY 2023/2024

FINANCE AND ECONOMIC PLANNING

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

MIGORI COUNTY ASSEMBLY
CLERK
21 JUL 2023
SECRETARY TO THE SERVICE BOARD
P.O. Box 985, SUNA - MIGORI

21ST June 2023

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MIGORI COUNTY

CHAPTER 11: DEPARTMENTS OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

11.1 Introduction

PART A: Vision

To be a national leader in provision of services relating to lands, urban physical infrastructure, and development.

Part B: Mission

To establish effective and efficient functional structures, systems and synergies towards sustainable lands and infrastructural development

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

The County Department of lands' 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.

The department made some key achievements during the previous financial year which include completion of the preparation of Migori County Spatial Plan which is currently awaiting approval and establishment of Kehancha municipality by conferring municipal status to Kehancha town and constituted the municipal board for the same. Under the KUSP program, the department completed the construction of Rapogi modern market, installation of street lighting in Rongo municipality, and installation of water system and flood light in Ombo modern market.

However, the department faced various challenges during the implementation of the previous budget. Such are insufficient funding, late disbursement of funds from the county treasury, delay in procurement process and a change in the county top leadership administration.

In FY 2023/24, the Department of Land, Housing, Physical Planning and Urban Development envisions the implementation of various key activities to achieve its objectives. These include preparation of Local Physical and Land Use Plans for Macalder, Muhuru, Kegonga, Ntimaru and Uriri towns, Upgrading of Isebania town into municipality status, valuation roll and improvement on urban infrastructure through Kenya Urban Support Programme for Migori, Rongo and Awendo.

PART D. PROGRAMME OBJECTIVES

The programmes and strategic objectives for **Lands, Housing, Physical planning, and Urban development** for the FY 2023/24 are as follows:

S/No	Programme	Strategic Objectives
1.	Administrative Services	To enhance departmental productivity.
2.	Policy, planning, and Research	To improve work environment and service delivery.
3.	Land Survey Services.	To improve security of tenure and enhance availability of land for future development.
4.	County Land Information Management System	To enhance management and administration of land records, information and transactions through a digital platform.
5.	Land Rent and Rates Services	To Establish the Value of Ratable Properties and enhance collection of land-based revenue.

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S/No	Programme	Strategic Objectives
6.	Housing Development services	To increase supply and access to decent and affordable housing.
7.	Physical Planning Services	To promote standardized and orderly development in the county
8	Urban Development Services	To promote livability, functionality, and better governance of urban areas in the county.

The **Municipalities of Migori, Rongo, Awendo and Kehancha** will implement the following programmes in the FY 2023/24 as follows:

S/No	Programme	Strategic Objectives
1.	Administrative and Support Services	To improve the work environment, administration, and governance
2.	Infrastructure Development	To improve basic services within the municipality
3.	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment
4.	Municipal Planning Services	To enhance land use planning, economic development, and integrated planning

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023-2023/2024

PROGRAMME 1: LAND RENT AND RATES SERVICES
OUTCOME: INCREASED LAND BASED REVENUE
SUB-PROGRAMME 1: RENT AND RATES SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Lands and Housing.	Prepared and approved Digital valuation rolls for major towns in the county.	No. of valuation rolls prepared and approved	1	3	4

PROGRAMME 2: PHYSICAL PLANNING SERVICES
OUTCOME: STANDARD AND ORDERLY DEVELOPMENT IN THE COUNTY
SUB-PROGRAMME: PHYSICAL & LANDUSE PLANNING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Physical Planning and Urban Development Unit	Local physical and Land use Development plans prepared	No. of Local Physical and Land Use Development Plans prepared	1	5	2

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PROGRAMME 3: URBAN DEVELOPMENT SERVICES
OUTCOME: WELL GOVERNED AND FUNCTIONAL URBAN AREAS
SUB-PROGRAMME: URBAN DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Physical Planning and Urban Development Unit	Municipalities/ Towns established.	No. of Municipalities/ Towns established	2	1	1

PROGRAMME 4: ADMINISTRATIVE SERVICES
OUTCOME: A COHESIVE TEAM FOR BETTER SERVICE DELIVERY
SUB-PROGRAMME 4.1: GENERAL ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Headquarter services/Administration	Compensated employees	Number of Employees Compensated	70	107	133
		Number of staffs recruited	0	39	30
		Number of staffs promoted	0	20	10

KEHANCHA MUNICIPALITY

PART D: PROGRAMME OBJECTIVES

S/No	Programme	Strategic Objectives
1.	Administrative and Support Services	To improve the work environment, administration, and governance
2.	Infrastructure Development	To improve basic services within the municipality
3.	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment
4.	Municipal Planning Services	To enhance land use planning, economic development, and integrated planning

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES
OUTCOME: IMPROVED SERVICE DELIVERY
SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

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RONGO MUNICIPALITY

PART D: PROGRAMME OBJECTIVES

S/No	Programme	Strategic Objectives
1.	Administrative and Support Services	To improve the work environment, administration, and governance
2.	Infrastructure Development	To improve basic services within the municipality
3.	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment
4.	Municipal Planning Services	To enhance land use planning, economic development, and integrated planning

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES
OUTCOME: IMPROVED SERVICE DELIVERY
SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings held.	Number of Board Meetings	10	12	12
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public	Number of Citizen Forums held with	2	4	4

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Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	participation Reports.	Community and partners			

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT
OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY
SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION
OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY
SUB-PROGRAMME 1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Solid waste collected.	Number of Tones collected	300	300	300

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME 1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annual review of Integrated development Plan	Number of reviews	1	1	1

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Date............ Sign.........

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

AWENDO MUNICIPALITY

PART D: PROGRAMME OBJECTIVES

S/No	Programme	Strategic Objectives
1.	Administrative and Support Services	To improve the work environment, administration, and governance
2.	Infrastructure Development	To improve basic services within the municipality
3.	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment
4.	Municipal Planning Services	To enhance land use planning, economic development, and integrated planning

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES
OUTCOME: IMPROVED SERVICE DELIVERY
SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings	Number of Board Meetings	10	12	12

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Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	held.				
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public participation Reports.	Number of Citizen Forums held with Community and partners	2	4	4

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT
OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY
SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION
OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY
SUB-PROGRAMME 1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES

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MIGORI COUNTY
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Date.....................

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Solid waste collected.	Number of Tones collected	300	300	300

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME 1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annual review of Integrated development Plan	Number of reviews	1	1	1

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

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MIGORI COUNTY

Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2022/23 FY			Approved Budget 2023/24 FY			Budget Estimate 2024/25 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Infrastructure Development				-	5,400,000	5,400,000	-	5,940,000	5,940,000
Infrastructure development				**-**	**5,400,000**	**5,400,000**	**-**	**5,940,000**	**5,940,000**

Part F: Summary of Expenditure by Programme, Sub Programme and Vote / Economic Classification

A) Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2022/23 FY		Approved Budget 2023/24 FY			Budget Estimate 2024/25 FY	
	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
Lands, Physical Planning, Housing and Urban Development	**148,083,669**	**346,871,236**	**154,517,509**	**80,100,000**	**234,617,509**	**169,969,264**	**88,110,000**
Awendo Municipality	10,785,138	5,000,000	14,294,625	5,400,000	19,694,625	15,724,088	5,940,000
Kehancha Municipality	-	-	14,294,624	5,400,000	19,694,624	15,724,087	5,940,000
Lands & Housing	53,723,179	58,600,000	27,150,756	17,100,000	44,250,756	29,865,832	18,810,000
Migori Municipality	10,785,138	5,000,000	14,294,625	5,400,000	19,694,625	15,724,088	5,940,000
Physical Planning & Urban Development	62,005,076	273,271,236	70,188,254	41,400,000	111,588,254	77,207,081	45,540,000
Rongo Municipality	10,785,138	5,000,000	14,294,625	5,400,000	19,694,625	15,724,088	5,940,000

B) Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2022/23 FY		Approved Budget 2023/24 FY			Budget Estimate 2024/25 FY	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Lands, Physical Planning, Housing and Urban Development	**148,083,669**	**346,871,236**	**154,517,509**	**80,100,000**	**234,617,509**	**169,969,264**	**88,110,000**
	Lands & Housing	53,723,179	58,600,000	27,150,756	17,100,000	44,250,756	29,865,832	18,810,000
S100101	Administrative Services	53,723,179	-	24,150,756	-	24,150,756	26,565,832	-
S10010101	**General administrative services**	53,723,179	-	27,150,756	-	27,150,756	29,865,832	-
2110101	Basic Salaries - Civil Service	19,041,836		24,150,756	-	24,150,756	26,565,832	-
2110202	Casual Labour-Others	672,000					-	-
2110101	Promotion of staffs (Lands and Physical Planning Dept's)			3,000,000	-	3,000,000	3,300,000	-
2210101	Electricity	90,000					-	-
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	420,000					-	-
2210301	Travel cost	500,000					-	-
2210303	Daily Subsistence Allowance	2,500,000					-	-
2210502	Publishing and Printing Services	956,843					-	-
2210503	Newspaper and Magazine	150,000					-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000					-	-
2210701	Travel Allowance	600,000					-	-
2210712	Trainning Allowance	800,000					-	-
2210802	Boards, Committees, Conferences and Seminars	600,000					-	-
2211015	Food and Rations	1,500,000					-	-
2211016	Purchase of Uniforms and Clothing - Staff	250,000					-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000					-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	842,500					-	-
2211201	Refined Fuels and Lubricants for Transport	1,650,000					-	-
2211305	Cntracted guards and cleaning services	1,100,000					-	-
2120101	Employer contribution to lap fund/pension	10,000,000					-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000					-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000					-	-
2220202	Maintenance of office furniture and equipment	350,000					-	-

C.E.C MEMBER – FINANCE MIGORI COUNTY

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2022/23 FY		Approved Budget 2023/24 FY			Budget Estimate 2024/25 FY	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2220205	Maintenance of buildings and stations-non-residential	500,000						
3110701	Purchases of Motor vehicles	8,000,000					-	-
3111002	Purchase of Computers, Printers and other IT Equipment	550,000					-	-
3111001	Purchase of office furniture and fittings	500,000					-	-
S100203	Land Resources development and Management Services	-	58,600,000				-	-
S10020301	**Land Survey and Mapping Services**	-	**58,600,000**	-	-	-		
3130101	Acquisition of land for countyservices		58,600,000					
S100105	Land, Rent & Rates Services			-	17,100,000	17,100,000	-	18,810,000
S10010501	**Rents & rates services**			-	**17,100,000**	**17,100,000**	-	**18,810,000**
2211310	Contracted Professional Services			-	17,100,000	17,100,000	-	18,810,000
	Physical Planning & Urban Development	**94,360,490**	**273,271,236**	**70,188,254**	**41,400,000**	**111,588,254**	**77,207,081**	**45,540,000**
S100201	Administrative services	52,005,076	-	55,231,010	-	55,231,010	60,754,112	-
S10020101	**General administrative services**	**52,005,076**	**-**	**55,231,010**	**-**	**55,231,010**	**60,754,112**	**-**
2110101	Basic Salaries - Civil Service	24,005,076		33,433,836	-	33,433,836	36,777,220	-
2110202	Casual Labour-Others	1,392,000		792,000	-	792,000	871,200	-
2110314	Transport Allowance			450,000	-	450,000	495,000	-
2210101	Electricity	90,000		90,000	-	90,000	99,000	-
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	720,000		520,000	-	520,000	572,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		900,000	-	900,000	990,000	-
2210303	Daily Subsistence Allowance	2,500,000		10,614,418	-	10,614,418	11,675,860	-
2210502	Publishing and Printing Services	400,000					-	-
2210310	Field Operational Allowance			800,000	-	800,000	880,000	-
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	-	500,000	550,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	408,000		80,000	-	80,000	88,000	-
2210504	Advertising, Awareness and Publicity Campaigns	800,000		400,000	-	400,000	440,000	-
2210712	Training Allowance	500,000		500,000	-	500,000	550,000	-
2210802	Boards, Committees, Conferences and Seminars	1,058,000		1,400,756	-	1,400,756	1,540,832	-
2211015	Food and Rations	1,500,000		600,000	-	600,000	660,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000		850,000	-	850,000	935,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	982,000		500,000	-	500,000	550,000	-
2211201	Refined Fuels and Lubricants for Transport	1,750,000		1,000,000	-	1,000,000	1,100,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		200,000	-	200,000	220,000	-
3111001	Purchase of office furniture and fittings	1,000,000					-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000					-	-
2211311	Contracted Technical Services			1,000,000	-	1,000,000	1,100,000	-
3110701	Purchase of Motor vehicle	8,000,000					-	-
2220206	Maintenance of civil works	2,450,000					-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000		600,000	-	600,000	660,000	-
S100203	External Funding	10,000,000	206,871,236					
S10020301	**Donor Funding**	**10,000,000**	**206,871,236**				-	-
2630301	Urban Institutional Grant (UIG)	10,000,000	53,697,085				-	-
2630301	Migori Municipality UDG		86,902,985				-	-
2630301	Awendo Municipality UDG		66,271,166				-	-
2630301	Rongo Municipality UDG	-						
S100203	Land Resources development and Management Services		66,400,000					
S10020301	**Land Survey and Mapping Services**	-	**66,400,000**				-	-
2211310	Contracted Professional Services		66,400,000					
S100203	Physical Planning Services	-	-	8,000,000	41,400,000	49,400,000	8,800,000	45,540,000
S10020301	**Physical Planning Services**	-	-	**8,000,000**	**41,400,000**	**49,400,000**	**8,800,000**	**45,540,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	-	1,000,000	1,100,000	-
2210303	Daily Subsistence Allowance			3,500,000	-	3,500,000	3,850,000	-
2210310	Field Operational Allowance			1,000,000	-	1,000,000	1,100,000	-
2210504	Advertising, Awareness and Publicity Campaigns			1,000,000	-	1,000,000	1,100,000	-

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MIGORI COUNTY
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Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2022/23 FY Recurrent	Approved Budget 2022/23 FY Development	Approved Budget 2023/24 FY Recurrent	Approved Budget 2023/24 FY Development	Approved Budget 2023/24 FY Total	Budget Estimate 2024/25 FY Recurrent	Budget Estimate 2024/25 FY Development
2211015	Food and Rations			1,000,000	-	1,000,000	1,100,000	-
2211201	Refined Fuels and Lubricants for Transport			500,000	-	500,000	550,000	-
2211310	Contracted Professional Services			-	41,400,000	41,400,000	-	45,540,000
S100204	Urban Development Services			6,957,244	.	6,957,244	7,652,969	-
S10020401	**Urban Development Services**	-	-	6,957,244	-	6,957,244	7,652,969	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	-	1,000,000	1,100,000	-
2210303	Daily Subsistence Allowance			2,300,000	-	2,300,000	2,530,000	-
2210310	Field Operational Allowance			800,000	-	800,000	880,000	-
2210504	Advertising, Awareness and Publicity Campaigns			857,244	-	857,244	942,969	-
2211015	Food and Rations			1,500,000	-	1,500,000	1,650,000	-
2211201	Refined Fuels and Lubricants for Transport			500,000	-	500,000	550,000	-
	Rongo Municipality	10,785,138	5,000,000	14,294,625	5,400,000	19,694,625	15,724,088	5,940,000
S100301	Administrative and Support Services	10,785,138	5,000,000	14,294,625	-	14,294,625	15,724,088	-
S10030101	**Planning, Administration, & governance services**	10,785,138	5,000,000	14,294,625	-	14,294,625	15,724,088	-
2110101	Basic Salaries - Civil Service	1,678,920		-	-	-	-	-
2110202	Casual Labour-Others	1,000,000		500,000	-	500,000	550,000	-
2210101	Electricity	60,000		30,000	-	30,000	33,000	-
2210102	Water and sewerage charges			60,000	-	60,000	66,000	-
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	120,000		30,000	-	30,000	33,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		500,000	-	500,000	550,000	-
2210303	Daily Subsistence Allowance	1,300,000		6,294,625	-	6,294,625	6,924,088	-
2210310	Field Operational Allowance			200,000	-	200,000	220,000	-
2210502	Publishing and Printing Services	620,000		180,000	-	180,000	198,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,418		43,200	-	43,200	47,520	-
2210504	Advertising, Awareness and Publicity Campaigns	450,000		50,000	-	50,000	55,000	-
2210701	Travel Allowance	500,000		500,000	-	500,000	550,000	-
2210704	Hire of Training Facilities and Equipment			774,800	-	774,800	852,280	-
2210712	Training Allowance	1,000,000		200,000	-	200,000	220,000	-
2210802	Boards, Committees, Conferences and Seminars	860,000		2,828,000	-	2,828,000	3,110,800	-
2211305	Contracted guards and cleaning services	496,800					-	-
2211015	Food and Rations	1,000,000		400,000	-	400,000	440,000	-
2211016	Purchase of Uniforms and Clothing - Staff			180,000	-	180,000	198,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000		200,000	-	200,000	220,000	-
2211201	Refined Fuels and Lubricants for Transport			600,000	-	600,000	660,000	-
2220101	Maintenance Expenses - Motor Vehicles		5,000,000	304,000	-	304,000	334,400	-
3111305	Purchase of of tree seeds and seedlings						-	-
3111002	Purchase of Computers, Printers and other IT Equipment			420,000	-	420,000	462,000	-
S100302	Infrastructure Development			-	5,400,000	5,400,000	-	5,940,000
S10030201	**Infrastructure development**			-	5,400,000	5,400,000	-	5,940,000
3110504	Other Infrastructure and Civil Works			-	5,400,000	5,400,000	-	5,940,000
	Kehancha Municipality	-	-	14,294,624	5,400,000	19,694,624	15,724,087	5,940,000
S100401	Administrative and Support Services	-	-	14,294,624	-	14,294,624	15,724,087	
S10040101	**Planning, Administration, & governance services**	-	-	14,294,624	-	14,294,624	15,724,087	
2110101	Basic Salaries - Civil Service			-	-	-	-	
2110202	Casual Labour-Others			500,000	-	500,000	550,000	
2210101	Electricity			30,000	-	30,000	33,000	
2210102	Water and sewerage charges			60,000	-	60,000	66,000	
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			30,000	-	30,000	33,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	-	500,000	550,000	
2210303	Daily Subsistence Allowance			5,974,624	-	5,974,624	6,572,087	
2210502	Publishing and Printing Services						-	
2210310	Field Operational Allowance			200,000	-	200,000	220,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			500,000	-	500,000	550,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals			43,200		43,200	47,520	

MIGORI COUNTY ASSEMBLY

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

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
						Approved Budget FY 2023/24
1	Construction of committee rooms					
2	Completion of ward offices	County	3110202	1	35,000,000	35,000,00(
S08	County Executive	County	3110202	6	2,500,000	15,000,00(
S0801	Office of the Governor					65,000,000
S080101	General administration & support services					65,000,000
S08010101	General Administration					65,000,000
O002	Governance and Executive Management					65,000,000
1	Other Infrastructure and Civil Works	Migori			1	65,000,000
S09	Public Service Management & Devolution	County	3111504	1	65,000,000	65,000,000
S0901	Public Service Management & Devolution					55,000,000
S090103	Devolved Units Administration Services					55,000,000
S09010302	Devolved Units (Ward) Development Programme					55,000,000
T008	Devolved Units Development					55,000,000
1	Construction and Renovation of Sub-County and Ward offices				3	55,000,000
S10	Lands, Housing, Physical Planning & Urban Development	County	3110202	1	55,000,000	55,000,000
S1001	Lands & Housing					80,100,000
S100105	Land, Rent & Rates Services					17,100,000
S10010501	Rents & rates services					17,100,000
W003	Preparation of valuation roll					17,100,000
1	County Valuation Roll	Migori			1	17,100,000
S1002	Physical Planning & Urban Development		2211310	1	17,100,000	17,100,000
S100203	Physical Planning Services					41,400,000
S10020301	Physical Planning Services					41,400,000
X003	Development of County spatial plan					9,000,000
1	Contracted Proffessional services	Migori			1	9,000,000
X004	Preparation of town plans		2211310	1	9,000,000	9,000,000
		Migori			1	32,400,000
1	Preparation of town plans		2211310	1	32,400,000	32,400,000
S1003	Rongo Municipality					5,400,000
S100302	Infrastructure Development					5,400,000
S10030201	Infrastructure development					5,400,000
AH003	Infrastructure Development	Rongo			1	5,400,000
1	Town Plans, Cleaning and Other Town Development	Central Kamagambo	3110504	1	5,400,000	5,400,000
S1004	Kehancha Municipality					5,400,000
S100402	Infrastructure Development					5,400,000
S10040201	Infrastructure development					5,400,000

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code		Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
			Approved Budget FY 2023/24				
AI003		**Infrastructure Development**	**Kehancha**			**1**	**5,400,000**
	1	Town Plans, Cleaning and Other Town Development	Bukira East	3110504	1	4,400,000	4,400,000
	2	Contracted services	Bukira East	2211310	1	1,000,000	1,000,000
S1005		**Migori Municipality**					**5,400,000**
S100502		Infrastructure Development					5,400,000
S10050201		**Infrastructure development**					**5,400,000**
AJ003		**Infrastructure Development**	**Migori**				**5,400,000**
	1	Town Plans, Cleaning and Other Town Development	Suna Central	3110504	1	5,400,000	5,400,000
S1006		**Awendo Municipality**					**5,400,000**
S100602		Infrastructure Development					5,400,000
S10060201		**Infrastructure development**					**5,400,000**
AK003		**Infrastructure Development**	**Awendo**			**1**	**5,400,000**
	1	Town Plans, Cleaning and Other Town Development	Central Sakwa	3110504	1	5,400,000	5,400,000
S11		**Water and Energy**					**258,379,854**
S1101		**Water and Energy**					**258,379,854**
S110101		Policy, General Administration & Support Services					24,346,000
S11010103		**Operation & maintenance of rural water services**					**24,346,000**
Y010		**Rehabilitation and upgrading of exisiting projects**	**Migori**			**10**	**24,346,000**
	1	Rehabilitation and Upgrading of community projects	County	3110502	1	24,346,000	24,346,000
S110102		water supply & management services					226,033,854
S11010201		**Urban Water Supply & sewerage services**					**21,950,000**
Y005		**Support to Urban Water Supplies**	**Migori**		**3**		**21,950,000**
	1	Supply, delivery and installation of pumping unit for Oyani t/works	South Kanyamkago	3110502	3	3,000,000	9,000,000
	2	Construction of 50m3 masonry Clear Water Tank		3110502	1	1,250,000	1,250,000
	3	supply, deliver and install high lift pumping unit for Awendo Water Supply	South Sakwa	3110502	2	450,000	900,000
	4	supply, deliver and install low lift pumping unit for Awendo Water Supply	South Sakwa	3110502	2	250,000	500,000
	5	Supply, deliver and install high pumping unit for Rongo water supply	Central Kamagambo	3111201	2	450,000	900,000
	6	supply, deliver and install lift pumping unit for Rongo water supply	Central Kamagambo	3111201	2	200,000	400,000
	7	Supply, delivery and installation of pumping unit for Oyani booster station	South Kanyamkago	3110502	3	3,000,000	9,000,000
Y014		**Construction of one storey office block**	**Migori**			**1**	**10,000,000**
	1	One storey office block	County	3110504	1	10,000,000	10,000,000
Y018		**Feasibility Study and Design for Migori sewerage System**	**Migori**			**1**	**10,062,500**
		Feasibility Study and Design	County	3110502	1	10,062,500	10,062,500

MIGORI COUNTY ASSEMBLY CLERK 21

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