



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC PLANNING DEPARTMENT

Telegrams: "Planning" Migori
Tel:."
REF: MIG/BGT/ VOL 05/2024

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

7th November, 2024

CONTROLLER OF BUDGET
NAIROBI.

RE: MIGORI COUNTY SUPPLEMENTARY BUDGET I FY 2024/25

The above subject refers.

This is to certify that the attached herein budget is a true copy of the Migori County Supplementary Budget I FY 2024/25 that was passed by the County Assembly on 5th November, 2024.

Attached herein also please find copies of the Appropriation Act and the General Warrant for your perusal and necessary further action.

Thanks.

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

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

Date: _____

Maurice Otunga Nyanjagah
County Executive Committee Member
Finance and Economic Planning
Migori County

Cc: H.E The Governor
County Secretary
Migori County



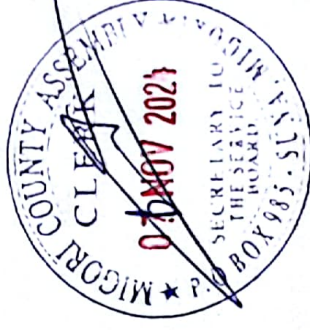
Collins Bala
Ag. Clerk
Migori County Assembly

COUNTY GOVERNMENT OF MIGORI



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET I
FY 2024/2025

FINANCE AND ECONOMIC PLANNING



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

Date: Sign:

November, 2024

MEMBER - COUNTY COUNCIL
1954-2000, SUMA WANGI
P.O. Box 1954-2000, SUMA WANGI
1954-2000, SUMA WANGI



CHAPTER 12: MUNICIPALITIES

The Municipalities, under the Urban Areas and Cities Act of 2011, are responsible for overseeing their affairs, developing policies, plans, strategies, and programmes, setting service delivery targets, and maintaining a comprehensive database. They also regulate their internal affairs, implement national and county legislation, enter into contracts, partnerships, or joint ventures, and monitor municipal services. They prepare their budget for approval by the county executive committee, monitor the effectiveness of services, policies, programmes, or plans, and establish performance management systems. They also facilitate and regulate public transport, promote a safe and healthy environment, and perform other functions as delegated by the county government or as provided by law.

Awendo Municipality

Part D: Performance Overview and Rationale for Funding

In the 2022/2023 financial year, the Municipality of Awendo had a total budget of Kshs 20,585,138, with 49% allocated to the Recurrent Budget and 51% to Development. Key achievements during this period include fencing and landscaping of Awendo Public Recreational Park, equipping a borehole at the park, and constructing a waterborne toilet at Sare market, trained board members and staff, conducted citizen fora meetings and held full board and special meetings, and board committee meetings in accordance with the UACA, 2011. Additionally, the municipality unlogged drainage facilities and routinely cleaned the streets for environmental management and conservation.

In the current financial year 2023/2024, the total budget increased to Kshs 38,570,825, with 45.5% allocated to the Recurrent Budget, 27.5% to Development, and 27% to Development pending Bills. The development funds were utilised on the fencing and landscaping of Awendo Public Recreational Park, equipping the park's borehole and construction of a waterborne toilet at Sare market. Furthermore, the municipality facilitated training for board members and staff, conducted four citizen fora meetings, eight full board and special meetings, and sixteen board committee meetings, in accordance with the provisions of UACA, 2011. To promote environmental management and conservation, the municipality unlogged drainage facilities and routine cleaning of the streets.

In the 2024/25 financial year, Awendo municipality plans to undertake tree planting under the Environmental Management and Conservation services for carbon sequestration and aesthetic enhancement, purchase and installation of 15 waste bins and 4 waste skips for temporary solid waste holding and cleaning of streets and public spaces within Awendo, Rapogi, Mariwa, and Kokuro.

Under the administrative and support services, the municipality aims to hire core staff and conduct key board activities. As part of infrastructural development, the municipality will focus on electrifying Awendo modern market, unclogging drainages, gravelling municipal roads, installing solar-powered streetlights, and maintaining existing municipal assets. The main challenges facing the Municipality of Awendo is shortage of staff to execute the board's decisions, lack of clear mandate on some shared functions such as environmental management and inadequate tools and equipment.

Part E: Summary of the programme Key Outputs, Performance Indicators and Targets for the FY 2024/25-2026/27

Name of programme: Administrative and Support Services Outcome: Enhanced service delivery

Sub-programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2025/26
SP: 1.1: General Administrative services	Awendo Municipality	Citizen fora held	No. of Citizen fora and <i>Mashinani</i> meetings held	5	5	7	7	7	7
		Full Board meetings held	No. of Board Meetings	4	4	4	4	4	4

Sub-programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2025/26
			held annually						
		Special board meetings held	No. of special meetings held	4	4	4	4	4	4
		Committee meetings held	No. of committee meetings held	16	16	16	16	16	16
		Municipal Staff and Board Members trained	No. of staff and board members trained	10	0	14	16	16	16
		Peer learning events held/attended	No. of peer learning events held/attended	2	1	2	2	2	2
		New staff employed/Hired	No. of Staff employed	0	0	6	4	4	4

Name of Programme: Environmental Management and Conservation

Outcome: Safe and Healthier Municipality with Enhanced Environmental Sustainability

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27
SP: 2.1 Environmental Preservation and Conservation Services	Awendo Municipality	Tree seedlings Planted	No. of Tree seedlings planted	0	0	0	500	1000	1000
		Waste bins installed	No. of waste bins installed	0	0	0	15	25	25
		Waste skip purchased	No. of waste skips purchased	0	0	0	4	4	4
		Streets and open public spaces cleaned	Length of streets cleaned per week	5km	5Km	5km	5km	5km	5Km

Name of programme: Municipal Planning Services
Outcome: Properly guided and formalised development

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27	Target 2025/26
SP: 3.1 Policy Formulation Services	Awendo Municipality	Strategic plan prepared	No. of approved strategic plan	0	0	0	1	0	0	0
		Integrated Development Plan (IDeP) for Awendo Municipality revised	No. of IDePs revised	1	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan prepared	1	1	1	1	1	1	1
		By-laws approved	No. of approved by-laws	0	0	0	1	0	0	0



Programme Name: Infrastructural Development

Outcome: A municipality with adequate physical and social infrastructure

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27
SP: 4.1 Infrastructural development services	Awendo Municipality	Integrated Market	No. of markets constructed	0	0	1	0	0	0
		Gravelling of urban roads constructed	No. of roads gravelled	0	0	2	2	2	2
		Assets maintained	% Assets maintained	100	100	100	100	100	100
		Drainages unclogged	No. of Drainages unclogged	0	0	4	4	7	2
		Streetlights installed	No. of Streetlights installed	12	12	0	12	12	12

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
P2	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P3	Pending Bills	0	0	0	0	0	0
	Infrastructure Development	0	26,800,000	2,002,986	10,598,845	2,103,135	11,128,787
				-	24,800,000	0	26,040,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
SP1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP2	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
P2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
SP1	Pending Bills	0	0	0	0	0	0
	Pending Bills - 2023/24FY	0	0	2,002,986	10,598,845	2,103,135	11,128,787
P3	Infrastructure Development	0	26,800,000	2,002,986	10,598,845	2,103,135	11,128,787
SP1	Infrastructure development	0	26,800,000	-	24,800,000	0	26,040,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24		FY 2024/25 Budget		FY 2025/26	
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary 1	Projection	Projection
Awendo Municipality	19,694,625	46,800,000	57,401,831	60,271,923		
Current Expenditure	14,294,625	20,000,000	22,002,986	23,103,135		
Compensation for employees	500,000	-	3,458,340	3,631,257		
Use of goods and services	13,374,625	18,698,000	18,124,646	19,030,878		
Acquisition of Non-Financial Assets	420,000	1,302,000	420,000	441,000		
Capital Expenditure	5,400,000	26,800,000	35,398,845	37,168,787		
Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000		
Acquisition of Non-Financial Assets	5,400,000	10,000,000	18,598,845	19,528,787		

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25		FY 2025/26	
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary 1	Projection	Projection
P1	19,694,625	46,800,000	57,401,831	60,271,923		
Awendo Municipality	14,294,625	20,000,000	20,000,000	21,000,000		
Administrative and Support Services	14,294,625	20,000,000	20,000,000	21,000,000		
Current Expenditure	500,000	-	3,458,340	3,631,257		
Compensation for employees	13,374,625	18,698,000	16,121,660	16,927,743		
Use of goods and services	420,000	1,302,000	420,000	441,000		
Acquisition of Non-Financial Assets	-	0	12,601,831	13,231,923		
Pending Bills	-	-	2,002,986	2,103,135		
Current Expenditure	-	-	2,002,986	2,103,135		
Use of goods and services	-	-	10,598,845	11,128,787		
Capital Expenditure	-	-	10,598,845	11,128,787		
Acquisition of Non-Financial Assets	5,400,000	26,800,000	24,800,000	26,040,000		
Infrastructure Development	5,400,000	26,800,000	24,800,000	26,040,000		
Capital Expenditure	-	16,800,000	16,800,000	17,640,000		
Current Transfers to other agencies	5,400,000	10,000,000	8,000,000	8,400,000		
Acquisition of Non-Financial Assets						

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**A) Summary of Budget Allocation by Sub-sector**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0



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[Signature]

C.E.C. MEMBER - FINANCIAL
MIGORI COUNTY
P.O. Box 155-40400, SUMA-MIGORI

Date: _____

Supplementary Budget FY 2024/25

2025/26 FY Projections	
Recurrent	Development
23,103,135	37,168,787
21,000,000	0
2,103,135	11,128,787
0	26,040,000

PROGRAMMES.

2025/26 FY Projections	
Recurrent	Development
23,103,135	37,168,787
21,000,000	0
13,944,000	0
7,056,000	0
2,103,135	11,128,787
2,103,135	11,128,787
0	26,040,000
0	26,040,000

ECONOMIC

FY 2025/26	
Actual	Projection
401,831	60,271,923
002,986	23,103,135
458,340	3,631,257
124,646	19,030,878
420,000	441,000
398,845	37,168,787
800,000	17,640,000
598,845	19,528,787

ECONOMIC

FY 2025/26	
Approved	Projection
57,401,831	60,271,923
20,000,000	21,000,000
20,000,000	21,000,000
3,458,340	3,631,257
16,121,660	16,927,743
420,000	441,000
12,601,831	13,231,923
2,002,986	2,103,135
2,002,986	2,103,135
10,598,845	11,128,787
10,598,845	11,128,787
24,800,000	26,040,000
24,800,000	26,040,000
16,800,000	17,640,000
8,000,000	8,400,000

E ACCOUNTED

2025/26 FY Projections		
Recurrent	Development	
23,103,135	37,168,787	
21,000,000	0	

Mizori County Government

Supplementary Budget FY 2024/25

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
2210101	Electricity	30,000	0	30,000	-	31,500	0
2210102	Water and sewerage charges	20,000	0	20,000	-	21,000	0
2210101	Recruitment of Staff			3,458,340	-	3,631,257	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	308,000	0	200,000	-	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,500,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	3,000,000	0	2,531,660	-	2,658,243	0
2210310	Field Operational Allowance	800,000	0	300,000	-	315,000	0
2210502	Publishing and Printing Services	500,000	0	300,000	-	315,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	50,000	-	52,500	0
2210504	Advertising, Awareness and Publicity Campaigns	40,000	0	40,000	-	42,000	0
2210701	Travel Allowance	150,000	0	150,000	-	157,500	0
2210704	Hire of Training Facilities and Equipment	500,000	0	500,000	-	525,000	0
2210712	Training Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
2210801	Catering Services	300,000	0	200,000	-	210,000	0
2211015	Food and Rations	300,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	-	189,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	800,000	0	800,000	-	840,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,302,000	0	420,000	-	441,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	2,002,986	10,598,845	2,103,135	11,128,787
SP1	Pending Bills - 2023/24 FY	0	0	2,002,986	10,598,845	2,103,135	11,128,787
2210101	Electricity Bill for Awendo municipality-114331259			123,047	-	129,199	0
2211201	Supply and Delivery of Refined fuels			849,999	-	892,499	0
2211016	Supply and Delivery of Staff uniforms			179,940	-	188,937	0
2211201	Supply of fuel			850,000	-	892,500	0
3110302	Renovation of Awendo market				10,598,845	0	11,128,787
P2	Infrastructure Development	0	26,800,000	-	24,800,000	0	26,040,000
SP1	Infrastructure development	0	26,800,000	-	24,800,000	0	26,040,000
2630201	Awendo Municipality Urban Development Grant (UDG)	0	16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works	0	0	-	8,000,000	0	8,400,000

W.C. MEMBER FINANCE
MIZORI COUNTY
P.O. Box 195-42400, SUNA-MIZORI
Date: Sign:



Migori Municipality

Part D: Performance Overview and Rationale for Funding

In the fiscal year 2022/2023, the Migori municipality received Ksh. 63,882,223, with Ksh. 10,185,138 allocated for Recurrent Expenditure and Ksh. 53,697,085 for development. During this period, key achievements included installation of 56 waste bins, cleaning of 576km of municipal streets and open spaces, fabrication, supply and installation of 8 waste bins and 12 fire extinguishers, drafting of by-laws, revision of the Integrated Development Plan (IDep), adoption of the annual Urban Investment plan and payment of all pending bills from FY 2021/2022. The municipality also shared 2 development proposals with partners and equipped 2 offices with furniture and ICT equipment and held 4 full board meetings, 16 committee meetings, and 4 citizen fora meetings. Overall, Migori Municipality utilized 98.94% of its allocations for the 2022/2023 financial year.

During the fiscal year of 2023/24, the municipality installed Integrated Solar Street Lighting at Namba Market and the Ino Solar Powered High Mast Floodlights at Marindi Market. These projects were funded by KUSP. Under the Environmental Conservation and Management services, 432 kilometres of streets and open spaces were cleaned.

In the FY 2024/2025, the municipality plans to open access roads, renovate municipal markets, install solar lights in the municipal markets, continue with routine garbage collection and furnish the office bedroom with furniture and ICT equipment

PART E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Name of programme: Environmental Management and Conservation Outcome: Enhanced Safe and healthier Environment

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.1: Environmental Management and Conservation	Migori Municipality	Trees Planted	No. of trees Planted	0	0	0	5,000	10,000	15,000
		Roundabout Beautified	No. of Roundabout Beautified	1	1	0	1	1	1
		Migori River/Stream riparian Reserve Protected and Conserved	% of River/stream riparian Protected and Conserved	0	0	0	100	100	100
		Streets and open Public Spaces cleaned	Length in KMs of Streets Cleaned (per Week)	12	12	12	12	12	12
SP: 1.2: Solid Waste Management	Migori Municipality	Waste Bins installed	No of Waste Bins Installed	100	56	8	16	24	38
		Waste Skips purchased	No of Waste Skips Purchased	15	9	0	4	8	12



C.E.C. MEMBER - FINANCE
C.E.C. MIGORI COUNTY - FINANCE
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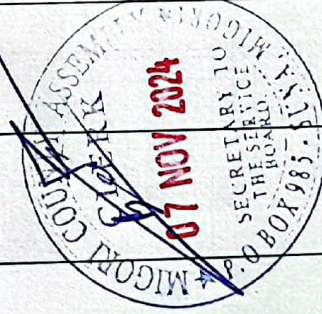
Date:
P.O. Box 195-10000, SUNA-MIGORI

MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-40400, SUWA-MIGORI
Sgt. C. C. C.

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Skip loader Purchased	No of Skip Loader Purchased	1	0	0	2	2	2
		Garbage Truck purchased	No of Garbage Truck purchased	1	0	0	1	1	1

Name of Programme: Municipal Planning Services
Outcome: Properly Guided and Formalized Development

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 2.1 Municipal Planning Service	Migori Municipality	Migori Municipal By-Laws approved	No. of Migori Municipal By-Laws approved	0	0	0	1	0	0
		Integrated Development Plan (IDep) for Migori Municipality revised	No. of Revised Integrated Development Plan (IDep) for Migori Municipality revised	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Reviewed Migori Municipality Strategic Plan Prepared	No of Approved strategic plan	1	1	0	1	1	1



Name of Programme: Infrastructural development
Outcome: Enhanced Basic services within the municipality

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 3.1 Infrastructural development	Migori Municipality	Non-Motorized Transport (NMTs) Facilities	Length in KMs of Footpath Constructed	4	0	0	8	10	12

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ilities Constructed							
		Street lights installed	No of Street lights installed	60	0	16	40	60	80
		Shoe Polishing Booth constructed	No of Shoe Polishing Booths constructed	0	0	0	4	6	10
		Municipal Roads Opened and Gravelled	No. of KMs of Municipal Roads Opened and Gravelled	8	3	0	8	10	12
		Asset Maintained	% of assets to Maintain	100	0	0	100	100	100
		Municipal Markets renovated	No of Municipal Markets renovated	2	0	0	3	5	5

Name of programme: Administrative and Support Services

Outcome: Enhanced service delivery

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 4.1 Corporate Governance Services	Migori Municipality	Ordinary Board Meetings held	No. of Ordinary Board Meetings held	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held	4	4	4	4	4	4

Sub-program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: Administrative services		Municipal Staff and Board Members trained	No. of Training's conducted	2	2	2	2	2	2
		Peer learning Event Reports	No. of peer learning activities undertaken	2	0	1	2	2	2
		New staff employed/Hired	No. of staff employed	5	0	5	8	10	12
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	1	0	0	1	0	0
		User Goods and services procured	% of User Goods and services procured	1	1	1	1	1	1
		Employees compensated	% employees compensated	5	0	1	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Mogon Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
P2	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P3	Pending Bills	0	0	1,319,686	-	1,385,670	0
	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Mogon Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
SP1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP2	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
P2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P3	Pending Bills	0	0	1,319,686	-	1,385,670	0
SP1	Pending Bills - 2023/24 FY	0	0	1,319,686	-	1,385,670	0
	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388
	Infrastructure development	0	64,181,008	-	62,861,322	0	66,004,388

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13 NOV 2024
Date: 13 NOV 2024

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24		FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary I	Projection
Migori Municipality	19,694,625	84,181,008	84,181,008	84,181,008	88,390,058
Current Expenditure	14,294,625	20,000,000	20,000,000	21,319,686	22,385,670
Use of goods and services	13,874,625	19,520,000	19,520,000	17,882,886	18,777,030
Acquisition of Non-Financial Assets	420,000	480,000	480,000	480,000	504,000
Capital Expenditure	5,400,000	64,181,008	64,181,008	62,861,322	66,004,388
Current Transfers to other agencies	-	54,181,008	54,181,008	54,181,008	56,890,058
Acquisition of Non-Financial Assets	5,400,000	10,000,000	10,000,000	8,680,314	9,114,330

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary I	Projection
P1 Migori Municipality	19,694,625	84,181,008	84,181,008	84,181,008	88,390,058
Administrative and Support Services	14,294,625	20,000,000	20,000,000	20,000,000	21,000,000
Current Expenditure	14,294,625	20,000,000	20,000,000	20,000,000	21,000,000
Compensation for employees	-	-	-	2,956,800	3,104,640
Use of goods and services	13,874,625	19,520,000	19,520,000	16,563,200	17,391,360
Acquisition of Non-Financial Assets	420,000	480,000	480,000	480,000	504,000
Pending Bills	-	-	-	1,319,686	1,385,670
Current Expenditure	-	-	-	1,319,686	1,385,670
Use of goods and services	-	-	-	1,319,686	1,385,670
Infrastructure Development	5,400,000	64,181,008	64,181,008	62,861,322	66,004,388
Capital Expenditure	5,400,000	64,181,008	64,181,008	62,861,322	66,004,388
Current Transfers to other agencies	-	54,181,008	54,181,008	54,181,008	56,890,058
Acquisition of Non-Financial Assets	5,400,000	10,000,000	10,000,000	8,680,314	9,114,330

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

A) Summary of Budget Allocation by Sub-sector

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY		2025/26 FY Projections	
		Recurrent	Development	Supplementary Budget 1	Development	Recurrent	Development
P1	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
SP1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
2211305	Casual Labors - Cleaning Services	3,521,500	0	3,521,500	-	3,697,575	0
2210101	Electricity	30,000	0	30,000	-	31,500	0
2210102	Water and sewerage charges	25,000	0	25,000	-	26,250	0
2210101	Recruitment of Staff	90,000	0	2,956,800	-	3,104,640	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	0	90,000	-	94,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,277,500	0	843,200	-	885,360	0
2210303	Daily Subsistence Allowance	1,700,000	0	1,477,500	-	1,551,375	0
2210302	Accommodation	280,000	0	700,000	-	735,000	0
2210502	Publishing and Printing Services	43,700	0	280,000	-	294,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	43,700	-	45,885	0
2210504	Advertising, Awareness and Publicity Campaigns	434,800	0	50,000	-	52,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	0	334,800	-	351,540	0
2210704	Hire of Training Facilities and Equipment	200,000	0	100,000	-	105,000	0
2210712	Training Allowance	50,000	0	200,000	-	210,000	0
2210802	Boards, Committees, Conferences and Seminars	520,000	0	320,000	-	52,500	0
2210801	Catering Services	250,000	0	250,000	-	336,000	0
2211016	Purchase of Uniforms and Clothing - Staff	263,500	0	263,500	-	262,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	940,000	0	940,000	-	276,675	0
2211201	Refined Fuels and Lubricants for Transport	424,000	0	324,000	-	987,000	0
2220101	Maintenance Expenses - Motor Vehicles	480,000	0	480,000	-	340,200	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,720,000	0	6,720,000	-	504,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
2210303	Daily Subsistence Allowance	0	0	1,500,686	-	7,056,000	0
P2	Pending Bills	0	0	1,319,686	-	1,385,670	0
SP1	Pending Bills - 2023/24FY	0	0	1,319,686	-	1,385,670	0
2210502	Supply and Delivery of publishing and printing services			179,690		188,675	0
2211103	Supply and Delivery of cleaning and sanitary materials			209,998		209,998	0

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Rongo Municipality

Part D: Performance Overview and Rationale for Funding

In the FY 2022/2023, Rongo Municipality received a total budget of Kshs. 19,885,138, with Kshs. 9,385,138 allocated for recurrent expenses and Kshs. 10,500,000 for development purposes. During this period the municipality installed 50 waste bins, conducted routine cleaning services, drafted Municipal By-laws, developed the Integrated Development Plan (IDeP) and Municipal Annual Investment Plan, constructed 3 kilometres of Non-motorized Transport Facilities, installed 150 solar-powered streetlights through the Kenya Urban Support Program. Further the Municipality conducted quarterly full board meetings, quarterly board committee meetings, and citizen for a, developed funding proposal, and equipping the Municipal manager's office with ICT equipment and furniture.

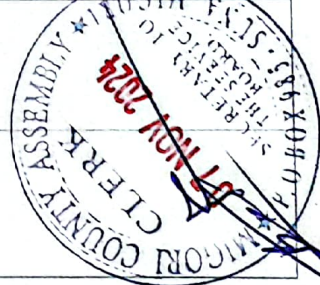
The total budgetary allocation for the FY 2023/2024 was Ksh. 27,890,852. During the same year, the Municipality conducted quarterly full board and committee meetings, held Citizen fora, routine cleaning of streets, maintained drainage channels, and installed fire extinguishers and waste bins, developed a prototype design for Kiosks, prepared documents to access KUSP2 funds and KISIP for road construction in Jua-kali settlement and revised the IDeP.

The Municipality's 2024/25 FY planned projects include planting 500 ornamental trees, construction of Rongo Public Recreational Park, acquisition of waste skips, garbage trucks, back hoe, skip loader, and waste bins, construction of Non-Motorized Transport Facilities, installation of solar powered streetlights, opening of access roads, renovation of Rongo main market, and paving public spaces, approval of Municipal Bylaws, construction of Municipal offices (phase 1), and employing 5 staff for municipal administration.

Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Programme Name: Environmental Management and Conservation
Outcome: Enhanced safety and healthier environment

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Environmental Preservation, Cleaning and Conservation Services	Rongo Municipality	Trees planted	No. of Trees planted	0	0	0	450	500	500
		Recreational Park constructed	No. of Recreational parks constructed	0	0	1	1	0	0
SP 1.2 Solid waste management	Rongo Municipality	Waste bins installed	No. of waste bins installed	50	50	16	50	100	150
		Waste skips Purchase	No. of waste skips purchased	0	0	0	6	10	15
		Skip loader purchased	No. of Skip Loader Purchased	0	0	0	0	1	0



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



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

Migori County Government

Supplementary Budget FY 2024/25

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target t 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target t 2024/25	Target t 2025/26	Target t 2026/27
		Garbage Truck purchased	No. of Garbage Truck purchased	0	0	0	1	1	2
		Back hoe purchase	No. of Back hoe purchased	0	0	0	0	0	1
		Drainage channels cleared	Length of Drainage channels (km) cleaned	2	2	0	3	5	5
		Streets and open public spaces cleaned	Length of streets (km) cleaned (per week)	10	10	15	25	30	35



Programme Name: Infrastructural Development
Outcome: Enhanced basic services within the municipality

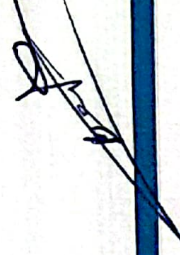
Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target t 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target t 2024/25	Target t 2025/26	Target t 2026/27
SP 2.1 Infrastructural Development services	Rongo Municipality	Non-Motorized Transport (NMTs) Facilities Constructed	Length of footpaths constructed (KM)	3	3	0	5km	10km	15km
		Street lights installed	No. of Streetlights installed	150	150	0	30	40	50
		Access Roads opened	Length of access Roads Constructed (Km)	0	0	1	2	2	2
		Municipal Roads maintained	Length of Municipal Roads maintained (km)	0	0	1	2	1	1
		Street lights	No. of street	0	0	0	30	40	50

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Maintained	lights maintained						
		Juakali zone rehabilitated	No. of stalls constructed	0	0	0	100	150	200
		Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard (Km)	0	0	0	0	0	0
		Open public spaces paved	Area of open public spaces paved (Ha)	0	0	0	0	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	0	3	4	0
		Shoe-shiner booths constructed	No. of shoe shiner booths constructed	0	0	0	4	1	1

Programme Name: Municipal Planning Services

Outcome: Properly guided and formalized development

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Policies, plans and bi-laws review and development	Rongo Municipality	By-laws approved	No. of by-laws	0	1	0	1	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Pre-feasibility /	No. of Reports generated	0	0	0	3		5



 COUNTY ASSEMBLY

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THE SERVICE

 BOARD

 2024/25

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		feasibility study reports				4			
		Local Physical and Land Use Development Plan revised	No. of Revised Local Physical and Land Use Development Plan	0	0	0	0	1	0
		Strategic plan prepared	No. of approved strategic plan	1	1	0	1	0	0

Programme Name: Administrative and support services.

Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Planning, administration and governance services	Rongo Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
	Citizen Fora Reports	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	2	2	2	2	2
	Peer learning Event Reports	Peer learning Event Reports	No. of peer activities undertaken	0	0	1	2	2	2
		Staff employed/Highlighted	No. of staff employed	0	0	8	10	10	10

MEMBER - FINANCE

 COUNTY ASSEMBLY

 195-40000



 C.C. NIGORI

 P.O. Box 195-40000

 Date: 183

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target t 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target t 2024/25	Target t 2025/26	Target t 2026/27
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	0	0	1	0	0
		Employees Compensate	% of employees compensated	0		0	100	100	100
		User goods and services procured	% of user goods and services procured	100	100	100	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Rongo Municipality	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
P2	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P3	Pending Bills	0	0	0	0	0	0
	Infrastructure Development	0	26,800,000	1,619,949	3,999,271	1,700,946	4,199,235
					22,800,729	0	23,940,765

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Rongo Municipality	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	1,619,949	3,999,271	1,700,946	4,199,235
SP1	Pending Bills - 2023/24FY	0	0	1,619,949	3,999,271	1,700,946	4,199,235
P3	Infrastructure Development	0	26,800,000	-	22,800,729	0	23,940,765
SP1	Infrastructure development	0	26,800,000	-	22,800,729	0	23,940,765

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Supplementary 1	Projection
Rongo Municipality	19,694,625	46,800,000	48,419,949	50,840,946
<i>Current Expenditure</i>	14,294,625	20,000,000	21,619,949	22,700,946
<i>Use of goods and services</i>	13,874,625	19,500,000	17,743,150	18,630,308
<i>Acquisition of Non-Financial Assets</i>	420,000	500,000	919,999	965,999
Capital Expenditure	5,400,000	26,800,000	26,800,000	28,140,000
<i>Current Transfers to other agencies</i>	-	16,800,000	16,800,000	17,640,000
<i>Acquisition of Non-Financial Assets</i>	5,400,000	10,000,000	10,000,000	10,500,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2023/24	FY 2024/25	FY 2025/26
	Sector/Sub-Sector/Economic Classification	Approved Budget	Approved Budget	Approved Supplementary I
	Rongo Municipality	19,694,625	46,800,000	48,419,949
	Administrative and Support Services	14,294,625	20,000,000	20,000,000
P1				50,840,946
				21,000,000

C.C. MEMBER
MIGORI COUS-
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	FY 2023/24	FY 2024/25	FY 2025/26
Sector/Sub-Sector/Economic Classification	Approved Budget	Approved Budget	Projection
Current Expenditure	14,294,625	20,000,000	21,000,000
Compensation for employees	-	2,956,800	3,104,640
Use of goods and services	13,874,625	19,500,000	17,370,360
Acquisition of Non-Financial Assets	420,000	500,000	525,000
Pending Bills	0	0	5,900,181
Current Expenditure	-	1,619,949	1,700,946
Use of goods and services	-	1,199,950	1,259,948
Acquisition of Non-Financial Assets	-	419,999	440,999
Capital Expenditure	-	3,999,271	4,199,235
Acquisition of Non-Financial Assets	-	3,999,271	4,199,235
Infrastructure Development	5,400,000	26,800,000	23,940,765
Capital Expenditure	5,400,000	26,800,000	23,940,765
Current Transfers to other agencies	-	16,800,000	17,640,000
Acquisition of Non-Financial Assets	5,400,000	10,000,000	6,300,765

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

A) Summary of Budget Allocation by Sub-sector

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget			2024/25 FY Supplementary Budget 1			2025/26 FY Projections		
		Recurrent	Development		Recurrent	Development		Recurrent	Development	
P1	Rongo Municipality	20,000,000	26,800,000		21,619,949	26,800,000		22,700,946	28,140,000	
SP1	Administrative and Support Services	20,000,000	0		20,000,000	0		21,000,000	0	
	Planning, Administration, & governance services	13,280,000	0		13,280,000	0		13,944,000	0	
2210101	Electricity	30,000	0		30,000	0		31,500	0	
2210102	Water and sewerage charges	20,000	0		20,000	0		21,000	0	
2110101	Recruitment of staff	90,000	0		2,956,800	0		3,104,640	0	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	858,000	0		90,000	0		94,500	0	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,148,800	0		558,000	0		585,900	0	
2210303	Daily Subsistence Allowance	800,000	0		4,148,800	0		4,356,240	0	
2210310	Field Operational Allowance	250,000	0		703,200	0		738,360	0	
2210502	Publishing and Printing Services	250,000	0		250,000	0		262,500	0	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0		43,200	0		45,360	0	
2210504	Advertising, Awareness and Publicity Campaigns	60,000	0		60,000	0		63,000	0	
2210302	Accommodation	1,800,000	0		800,000	0		840,000	0	
2210704	Hire of Training Facilities and Equipment	400,000	0		100,000	0		105,000	0	
2210712	Training Allowance	300,000	0		300,000	0		315,000	0	
2210802	Boards, Committees, Conferences and Seminars	500,000	0		500,000	0		525,000	0	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0		200,000	0		210,000	0	
2211016	Purchase of Uniforms and Clothing - Staff	670,000	0		370,000	0		388,500	0	
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	0		350,000	0		367,500	0	
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0		1,000,000	0		1,050,000	0	
2220101	Maintenance Expenses - Motor Vehicles	560,000	0		300,000	0		315,000	0	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	0		500,000	0		525,000	0	
SP2	Board Activities	6,720,000	0		6,720,000	0		7,056,000	0	
2210303	Daily Subsistence Allowance	6,720,000	0		6,720,000	0		7,056,000	0	
P2	Pending Bills	0	0		1,619,949	3,999,271		1,700,946	4,199,235	
SP1	Pending Bills - 2023/24 FY	0	0		1,619,949	3,999,271		1,700,946	4,199,235	
2211016	Supply and Delivery of Staff uniforms	0	0		179,990	0		188,990	0	
3111002	Supply & delivery of Laptop	0	0		419,999	0		440,999	0	
2211103	Supply and Delivery of Sanitary/Cleaning materials	0	0		199,960	0		209,958	0	
2210502	Provision for Printing and Publishing	0	0		820,000	0		861,000	0	
3110504	Proposed maintenance opening of Rongo Municipality Roads	0	0		3,999,271	0		4,199,235	0	
P2	Infrastructure Development	0	26,800,000		22,800,729	0		23,940,765	0	
SP1	Infrastructure development	0	26,800,000		22,800,729	0		23,940,765	0	
2630201	Rongo Municipality Urban Development Grant (UDG)	0	16,800,000		16,800,000	0		17,640,000	0	
3110504	Other Infrastructure and Civil Works	0	10,000,000		6,000,729	0		6,300,765	0	

1. 0. Rpt 195-10480, SUMA-KIGUJI
MEMBER - FINANCE
CLERK
Date: 07 NOV 2024
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Kehancha Municipality

Part D: Performance Overview and Rationale for Funding

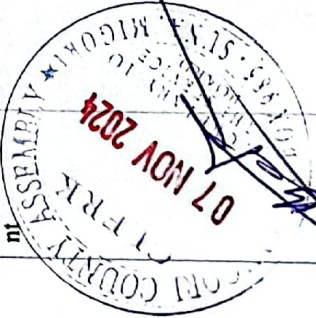
In the fiscal year 2022/2023, Kehancha Municipality was allocated a budget of Kshs. 19. The municipality utilized this budget to install 50 waste bins, carry out routine cleaning services, draft Municipal By-laws, and develop the Integrated Development Plan (IDeP) and Municipal Annual Investment Plan. They also constructed 3 kilometres of Non-motorized Transport Facilities and installed 150 solar-powered streetlights through the Kenya Urban Support Program. Additionally, the Municipality conducted quarterly full board meetings, quarterly board committee meetings, and citizen fora, developed a funding proposal, and equipped the Municipal manager's office with ICT equipment and furniture. Moving on to the fiscal year 2023/24, the Municipality had a budget of Ksh. 23,904,624. During this period, the municipality conducted quarterly full board and committee meetings, held Citizen fora, carried out routine cleaning of streets, maintained drainages, and installed fire extinguishers and waste bins. They also prepared documents to access KUSP2 funds and KISIP for road construction in Jua-kali settlement and revised the IDeP.

Looking ahead to the fiscal year 2024/25, the Municipality has planned several projects. These include the planting of trees, construction of a Public Recreational Park, acquisition of waste skips, garbage trucks, a backhoe, a skip loader, and waste bins. They also plan to construct Non-Motorized Transport Facilities, install solar-powered streetlights, open access roads, renovate the main market, and pave public spaces. Other plans include the approval of Municipal Bylaws, construction of Municipal offices, and the employment of 5 staff for municipal administration.

Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Programme Name: Environmental Management and Conservation
Outcome: Enhanced safety and healthier environment

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Environmental Preservation, Cleaning and Conservation Services	Kehancha Municipality	Trees planted.	No. of Trees planted	0	0	0	450	500	500
		Recreational Park constructed	No. of Recreational parks constructed	0	0	1	1	0	0
SP 1.2 Solid waste management	Kehancha Municipality	Waste bins installed	No. of waste bins installed	50	50	16	50	100	150
		Waste skips purchased	No. of waste skips purchased	0	0	0	6	10	15
		Skip loader purchase	No. of Skip Loader Purchased	0	0	0	0	1	0
		Garbage Truck purchase	No. of Garbage Truck purchased	0	0	0	1	1	2
		Back hoe purchase	No. of Back hoe purchased	0	0	0	0	0	1



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Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 22/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Drainage channels cleared	Length of Drainage channels (km) cleaned	2	2	0	3	5	5
		Streets and open public spaces cleaned	Length of streets (km) cleaned (per week)	10	10	15	25	30	35

Programme Name: Infrastructural Development
Outcome: Enhanced basic services within the municipality

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 22/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Infrastructural Development services	Kehancha Municipality	Non-Motorized Transport (NMTs) Facilities Constructed	Length of footpaths constructed (KM)	3	3	0	5km	10km	15km
		Street lights installed	No. of Streetlights installed	150	150	0	30	40	50
		Access Roads opened	Length of access Roads Constructed (Km)	0	0	1	2	2	2
		Municipal Roads maintained	Length of Municipal Roads maintenance (km)	0	0	1	2	1	1
		Street lights Maintained	No. of street lights maintained	0	0	0	30	40	50
		Juakali zone rehabilitated	No. of stalls constructed	0	0	0	100	150	200
		Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen	0	0	0	0	0	0



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Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Standard (Km)						
		Open public spaces paved	Area of open public spaces paved (Ha)	0	0	0	0	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	0	3	4	0
		Shoe-shiner booths constructed	No. of shoe shiner booths constructed	0	0	0	4	1	1

Programme Name: Municipal Planning Services

Outcome: Properly guided and formalized development

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Policies, plans and bi-laws review and development	Kehancha Municipality	By-laws approved	No. of by-laws	0	1	0	1	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	0	3	4	5
		Local Physical and Land Use Development Plan revised	No. of Revised Local Physical and Land Use Development Plan	0	0	0	0	1	0

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	Strategic plan prepared	No. of approved strategic plan	1	0	1	0	0
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Programme Name: Administrative and support services.
Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators		Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Planning, administration and governance services	Kehancha Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	2	2	2	2
		Peer learning Event Reports	No. of peer activities undertaken	0	0	2	2	2
		Staff employed/Hired	No. of staff employed	0	0	10	10	10
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	0	1	0	0
		Employees Compensated	% of employees compensated	0	0	100	100	100
		User goods and services procured	% of user goods and services procured	100	100	100	100	100
				0	0	100	100	100



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PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Kehancha Municipality	21,000,000	26,800,000	25,129,118	26,800,000	24,075,574	28,140,000
P2	Administrative and Support Services	21,000,000	0	20,900,000	-	19,635,000	0
P3	Pending Bills	0	0	4,229,118	4,391,020	4,440,574	4,610,571
	Infrastructure Development	0	26,800,000	-	22,408,980	0	23,529,429

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Kehancha Municipality	21,000,000	26,800,000	25,129,118	26,800,000	24,075,574	28,140,000
SP1	Administrative and Support Services	21,000,000	0	20,900,000	-	19,635,000	0
SP2	Planning, Administration, & governance services	14,280,000	0	14,180,000	-	12,579,000	0
P2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
SP1	Pending Bills	0	0	4,229,118	4,391,020	4,440,574	4,610,571
P3	Pending Bills - 2023/24FY	0	0	4,229,118	4,391,020	4,440,574	4,610,571
	Infrastructure Development	0	26,800,000	-	22,408,980	0	23,529,429
SP1	Infrastructure development	0	26,800,000	-	22,408,980	0	23,529,429

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24		FY 2024/25 Budget		FY 2025/26	
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary 1	Projection	Projection
Kehancha Municipality	19,694,624	47,800,000	51,929,118	54,525,574	54,525,574	54,525,574
Current Expenditure	14,294,624	21,000,000	25,129,118	26,385,574	26,385,574	26,385,574
Compensation for employees	500,000	-	3,200,000	3,360,000	3,360,000	3,360,000
Use of goods and services	13,244,624	20,355,000	21,284,118	22,348,324	22,348,324	22,348,324
Acquisition of Non-Financial Assets	550,000	645,000	645,000	677,250	677,250	677,250
Capital Expenditure	5,400,000	26,800,000	26,800,000	28,140,000	28,140,000	28,140,000
Acquisition of Non-Financial Assets	4,400,000	10,000,000	10,000,000	10,500,000	10,500,000	10,500,000
Other Development	1,000,000	-	-	-	-	-

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25		FY 2025/26	
	Approved Budget	Approved Budget	Approved Budget	Approved Supplementary 1	Projection	Projection
Kehancha Municipality	19,694,624	47,800,000	51,929,118	54,525,574	54,525,574	54,525,574
P1	Administrative and Support Services	14,294,624	21,000,000	20,900,000	21,945,000	21,945,000
Current Expenditure	14,294,624	21,000,000	20,900,000	21,945,000	21,945,000	21,945,000
Compensation for employees	500,000	-	3,200,000	3,360,000	3,360,000	3,360,000
Use of goods and services	13,244,624	20,355,000	17,700,000	18,585,000	18,585,000	18,585,000
Acquisition of Non-Financial Assets	550,000	645,000	-	-	-	-
P3	Pending Bills	0	8,620,138	9,051,145	9,051,145	9,051,145
Current Expenditure	-	-	4,229,118	4,440,574	4,440,574	4,440,574
Use of goods and services	-	-	3,584,118	3,763,324	3,763,324	3,763,324
Acquisition of Non-Financial Assets	-	-	645,000	677,250	677,250	677,250
Capital Expenditure	-	-	4,391,020	4,610,571	4,610,571	4,610,571
Acquisition of Non-Financial Assets	-	-	4,391,020	4,610,571	4,610,571	4,610,571
P2	Infrastructure Development	5,400,000	26,800,000	22,408,980	23,529,429	23,529,429
Capital Expenditure	5,400,000	26,800,000	22,408,980	23,529,429	23,529,429	23,529,429
Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000	17,640,000	17,640,000
Acquisition of Non-Financial Assets	4,400,000	10,000,000	5,608,980	5,889,429	5,889,429	5,889,429
Other Development	1,000,000	-	-	-	-	-



Sign: _____
Date: _____
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MIGORI COUNTY

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED
FOR DURING THE FY 2024/25 FY**

A) Summary of Budget Allocation by Sub-sector

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	Kehancha Municipality	21,000,000	26,800,000	25,129,118	26,800,000	24,075,574	28,140,000
SP1	Administrative and Support Services	21,000,000	0	20,900,000	-	19,635,000	0
2110202	Planning, Administration, & governance services	14,280,000	0	14,180,000	-	12,579,000	0
2110101	Casual Labour-Others	0	0	1,000,000	-	1,050,000	0
2210101	Recruitment of key staff			2,200,000	-	-	-
2210101	Electricity	20,000	0	20,000	-	21,000	0
2210102	Water and sewerage charges	30,000	0	30,000	-	31,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	-	31,500	0
2210401	Travel cost	400,000	0	400,000	-	420,000	0
2210402	Accommodation	500,000	0	200,000	-	210,000	0
2210403	Daily subsistence Allowance	500,000	0	200,000	-	210,000	0
2210404	Sundry items	25,000	0	25,000	-	26,250	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	985,000	0	585,000	-	614,250	0
2210303	Daily Subsistence Allowance	4,914,000	0	3,714,000	-	3,899,700	0
2210310	Field Operational Allowance	920,000	0	920,000	-	966,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,000	0	298,000	-	312,900	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	0	28,000	-	29,400	0
2210701	Travel Allowance	1,380,000	0	1,380,000	-	1,449,000	0
2210712	Training Allowance	100,000	0	100,000	-	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			555,000	-	582,750	0
2210904	Motor Vehicle Insurance	100,000	0	-	-	0	0
2211016	Purchase of Uniforms and Clothing - Staff	310,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	697,000	0	497,000	-	521,850	0
2211201	Refined Fuels and Lubricants for Transport	1,898,000	0	1,898,000	-	1,992,900	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	-	105,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	645,000	0	-	-	0	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	4,229,118	4,391,020	4,440,574	4,610,571
SP1	Pending Bills - 2023/24FY	0	0	4,229,118	4,391,020	4,440,574	4,610,571
3110504	Construction of Car Shed			498,122		523,028	0
2220205	Revocation of Kehancha Municipality Managers Office			2,889,996		3,034,496	0
2211201	Supply and Delivery of Refined fuels			645,000		677,250	0
3111002	Supply & Delivery of 1 Laptop & Kyocera Printer			196,000		203,800	0
2211016	Supply & Delivery of Staff Uniform						
P2	Infrastructure Development	0	26,800,000	-	22,408,980	0	23,529,429
SP1	Infrastructure development	0	26,800,000	-	22,408,980	0	23,529,429
2630201	Kehancha Municipality Urban Development Grant(UDG)		16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works		10,000,000	-	5,608,980	0	5,889,429


 Date: 07 NOV 2024
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 SECRETARY TO THE COUNTY ASSEMBLY
 THE SECRETARY TO THE COUNTY ASSEMBLY
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ANNEX 1. DEVELOPMENT BUDGET FY 2023/24

				Approved Budget			Supplementary I		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount	Target	Unit Cost	Amount
						250,000,000			251,500,000
AC01	Industrial Park Establishment			1	250,000,000	250,000,000	1	251,500,000	251,500,000
	1 Grants from National Government	County				26,800,000			26,800,000
S14	Rongo Municipality					26,800,000			22,800,729
P2	Infrastructure Development					26,800,000			22,800,729
SP1	Infrastructure development					26,800,000			22,800,729
AC01	Infrastructure Development					10,000,000	1	6,000,729	6,000,729
	1 Other Infrastructure and Civil Works	Central Kamagambo	3110504	1	10,000,000	10,000,000	1	6,000,729	6,000,729
	2 Rongo Municipality Urban Development Grant (UDG)	Central Kamagambo	2630201	1	16,800,000	16,800,000	1	16,800,000	16,800,000
P2	Pending Bills								3,999,271
SP1	Pending Bills - 2023/24FY						1	3,999,271	3,999,271
	1 Proposed maintenance opening of Rongo Municipality Roads		3110504			26,800,000			26,800,000
S15	Kehancha Municipality					26,800,000			22,408,980
P2	Infrastructure Development					26,800,000			22,408,980
SP1	Infrastructure development					26,800,000			22,408,980
AC01	Infrastructure Development					10,000,000	1	5,608,980	5,608,980
	1 Other Infrastructure and Civil Works	Bukira East	3110504	1	10,000,000	10,000,000	1	5,608,980	5,608,980
	2 Kehancha Municipality Urban Development Grant (UDG)	Bukira East	2630201	1	16,800,000	16,800,000	1	16,800,000	16,800,000
P2	Pending Bills								4,391,020
SP1	Pending Bills - 2023/24FY						1	4,391,020	4,391,020
	Construction of Car Shed	County	3110504			64,181,008			62,861,322
S16	Migori Municipality					64,181,008			62,861,322
P2	Infrastructure Development					64,181,008			62,861,322
SP1	Infrastructure development					64,181,008			62,861,322
AC01	Infrastructure Development					10,000,000	1	8,680,314	8,680,314
	1 Other Infrastructure and Civil Works	Suna Central	3110504	1	10,000,000	10,000,000	1	8,680,314	8,680,314
	2 Migori Municipality Urban Development Grant(UDG)	Suna Central	2630201	1	54,181,008	54,181,008	1	54,181,008	54,181,008
S17	Awendo Municipality					26,800,000			24,800,000
P2	Infrastructure Development					26,800,000			24,800,000
SP1	Infrastructure development					26,800,000			24,800,000
AC01	Infrastructure Development					10,000,000	1	8,000,000	8,000,000
	1 Other Infrastructure and Civil Works	Central Sakwa	3110504	1	10,000,000	10,000,000	1	8,000,000	8,000,000
	2 Awendo Municipality Urban Development Grant (UDG)	Central Sakwa	2630201	1	16,800,000	16,800,000	1	16,800,000	16,800,000
P2	Pending Bills								10,598,845
SP1	Pending Bills - 2023/24FY						1	10,598,845	10,598,845
	1 Renovation of Awendo market	Awendo	3110504						
Total						3,441,587,256			4,275,611,296



 Date:

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