



REPUBLIC OF KENYA

MIGORI COUNTY

ANNUAL DEVELOPMENT PLAN 2018/2019

A vibrant and Prosperous County

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Foreword

This is the third County Annual Development Plan for Migori County under the new constitution that heralded the new governance structures of devolved governments. The County Annual Development Plan sets out the background and broad development agenda for the 2018/19 budget and the County Medium-Term Plan that is consistent with the County Government strategies and policies.

As articulated in Article 126 of the Public Finance Management Act, 2012, this plan has captured the achievements that were made in 2015/16 and the priority areas to be achieved in 2018/19. It has provided a description of how the County Government is going to raise revenue towards meeting its obligations in the period under review and the programmes and projects to be delivered. This will therefore form the base for monitoring and evaluation for the County in the next one year and provides a mechanism for linking the County and national planning processes with the Medium Term Expenditure Framework budgetary system.

Finally on behalf of the County Government of Migori, may I pledge that we shall endeavour to focus our effort towards achieving the targets in this plan. Collaboration and synergy among all stakeholders will however be required for successful implementation of the programmes and projects earmarked in this plan. Let us continue to forge ahead with confidence by building on our strengths and addressing areas of concern.

Thanks

A handwritten signature in black ink, enclosed within a hand-drawn oval. The signature is stylized and appears to read 'Tom Kasera'.

Hon. Tom Kasera

CECM Finance and Economic Planning

Migori County

CHAPTER ONE: INTRODUCTION

I. Legal Basis for the County Annual Development Plan

The 2015/2016 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include: -
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) Programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

4. The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to County Assembly

II. Background information

The 2017/18 FY Migori Annual Development Plan(ADP) identifies key policy actions, programmes and projects that the Migori County Government will implement in the 2018-19 period in line with its priorities that have been articulated in its medium term plan CIDP and the long-term objective of Vision 2030. The ADP aims to build on the successes of the 2015/16-2016/17 programmes and activities along the four pillars of Infrastructural development, Socio-economic empowerment, Affirmative action and Environmental management.

5.1.7 Under this development plan, transformation of the economy is pegged on the following objectives:

- 1) Modernization of our infrastructure particularly roads and bridges
- 2) Modernization of rural and urban markets for wider access to local and cross border markets
- 3) Modernization of the towns and markets through installation of requisite social amenities and facilities such as street lights, toilets, water and better roads.
- 4) Food security through diversification in agriculture and livestock and fisheries.
- 5) Provision of improved water sources and sanitation to county households
- 6) Wider access to better quality education and health care.
- 7) Wealth and job creation targeting the unemployed youths through road construction, tree planting and town cleaning among other measures.

The overall aim of the plan is to ensure that by 2018 all the residents in the county have experienced a positive transformation in their earnings and quality of livelihoods, thus becoming more vibrant and prosperous society

In order to achieve the county government's development agenda of 'economic excellence' the implementing departments within the Ten County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2018/19 Annual Development Plan are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of four key policy documents such as the Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Migori County Integrated Development Plan (2013-2017). Further as indicated above, the County has adopted Programme Based Budgeting approach as envisaged in Section 12 of the PFM Act 2012. Therefore, in order to measure results and outcomes of the budget implementation, there will be need to strengthen Monitoring and Evaluation System both at

the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. Furthermore, in carrying out Monitoring and Evaluation within a County Ministry/Department, it will be important to analyze programmes contained in the Departmental strategic plan vis-à-vis programmes proposed under the relevant Sectors in this Annual Development Plan. This will ensure consistency in terms of programme/project activities being implemented in order to achieve the overall departmental objectives and goals.

CHAPTER TWO: STRATEGIC PRIORITIES FOR 2017-2018ADP

In line with the National Medium Term plan II (2013-17) and the vision 2030, the county's priority areas of intervention shall centre on the following four key areas as espoused in the 2013-17 County Integrated Development Plan:

1. Socio-Economic Development
2. Infrastructural Development
3. Affirmative action
4. Environmental management

5.1.8 Socio-Economic Development

The key highlights under this area includes, trade improvement, water and sanitation, health, education and agricultural development

Trade Tourism and Cooperative development

- Developing and diversifying markets for county produce
- Construction and fencing of open air markets
- Mapping and protection/ Rehabilitation of tourism sites
- Provision of an enabling environment for promotion of new industries;
- Facilitating the access to credit for Micro and small enterprises;
- Revival of co-operatives societies including renovation of coffee factories
- Provision of credit to SME
- Development of entrepreneurship/investment culture within the county

Agriculture, Livestock, Fisheries Veterinary and Water Development

- Enhancing food security through strengthened and improved farmers' access to subsidized farm inputs , including credit financing in time for the season
- Diversify agricultural production and beneficiation of agricultural products through value-addition by the local industry
- Irrigation farming of high value crops
- Diversification through improved fruit trees and vegetable production
- Horticultural and Green house farming
- Capacity building for farmers for improved production
- Improvement of livestock marketing
- Improvement of emerging livestock and existing livestock breed
- Provision of dairy cows to farmers
- Disease and pest control
- Improvement of fish quality assurance

- Promotion of sustainable capture fisheries.
- Promotion of fish farming
- Provision of clean water through roof catchment, spring protection and drilling of boreholes and dams/pans.
- Rehabilitation and augmentation of existing water supply facilities
- Promotion of private- public sector involvement in water supplies, and facilitation of access to credit facilities for development of community water supplies, as well as promotion of community efforts in watershed protection.

Health

- Supply of medicines and medical supplies
- Provision of functional equipment, infrastructure and a reliable transport.
- Expansion of existing infrastructure in all facilities and opening closed facilities to improve access to services;
- Fast track construction/expansion of KMTC at Migori County and Kehancha Hospital to address human resource gaps
- Investment in Health facilities and services
- Maternal and child health services

Education, Culture, Sports, Gender and Social Services

- Establishment, expansion and equipping existing educational institutions including polytechnics to encourage access, retention and completion at every level.
- Promotion of bursary scheme to enhance retention in learning institutions.
- Establishment of Early Childhood Development (ECD) centers and employment of instructors and teachers
- Sport development and talent nurturing
- Youth development programmes and people with disabilities.
- Empowerment of the youths, women and persons with disabilities

Roads, Transport, Public works and Energy

- Investment in roads construction equipment
- Opening up of rural areas to markets and public facilities.
- Construction of by-passes
- Tarmacking of roads
- Opening of new earth roads in all the wards
- Graveling of existing unclassified roads in all the wards
- Construction of Foot bridges

- Construction of Box culverts
- Opening of emergency roads reserves
- Up-scaling of the Rural Electrification Programme and provision of transformers to trading /market centres,
- Street lighting to strategic markets with the view of enhancing security and revenue generation particularly from the SMEs
- Development of other energy sources in partnership with private investors Particular consideration shall be given to wind, solar, hydroand bio-gas offices
- Establishment and strengthening of devolved units through construction of offices including the citizen participation centers
- Effective communication through connectivity and purchase of modern ICT equipment for efficient decision making.
- Operationalization of Information centre, radio and TV station
- Embracing ICT as change agent and enabler of County and National Government services.
- Digitization of core County Business Processes

Environment, Natural Resource and Disaster Management

- Pollution management services
- Solid waste management mechanism
- Conservation services including tree planting,
- Setting up disaster quick response units and kitty

CHAPTER THREE: SOURCES OF FUNDING IN 2018/19 FY

The 2018/19 planned activities shall be financed from three major sources namely

1. Equitable share
2. Local revenue
3. Grants/donor support.

3.1 Expected Combined Total Revenue

Going by the trend in the allocation which has been coming to the counties, Migori county is expected to receive KSH 6.9 billion as equitable share from the national government towards the implementation of its planned activities in 2017/18 FY budget. This being 9.5 percent increment from the 2016/17 allocation. Thus the expected total resource envelope to the county is as per table 1.0 below:

Table 3.1 Expected County Revenue streams in 2017/18FY

Revenue Streams	FYR 2014/15	FYR 2015/16	FY 2016/17	FY 2017/18
	Approved	Approved	Approved	Estimates
Opening balance (CRF Account)	0	0	0	
Equitable share (CRA)	5,092,809,787	5,696,050,647	6,298,037,918	6,900,000,000
Conditional allocation - free maternal Health	0	109,699,053	172,348,147	
Allocation for Leasing of medical equipment	0	44,488,459	95,744,681	
Road maintenance fuel levy fund	0	74,147,432	96,769,311	124,531,200
Compensation for user fee forgone in health facilities	0	0	21,882,372	
Capacity and performance grant (IDA) World Bank	0	0	30,840,602	
Conditional grants	192,000,000	162,099,800	0	
Total Share of National Revenue	5,284,809,787	6,086,485,391.00	6,715,623,031	7,024,531,200
Danida funds	18,060,000	20,440,000	10,220,000	
World Bank funds for County Health Facilities	0	0	138,220,725	
Locally Collected Revenue	500,000,000	400,000,000	420,000,000	
GRAND TOTAL	5,802,869,787	6,506,925,391.00	7,284,063,756	7,624,531,200

3.2 Locally Generated Revenue

The county anticipates to collect KSH440 million, an increment of 5 per cent from 2016/17 towards the implementation of the planned activities in the 2018/19 FY budget. The sources and projected revenue to be generated per stream tabulated in table 1.1 below:

Table 3.2 : Revenue streams and projections for 2018/19 FY

RVENUE ITEM	PROJECTED FY. 2015/2016	ACTUAL FY.2015/2016	VARIANCE FY.2015/2016	PROJECTED FY. 2016/2017	PROJECTE 2017/2018
Parking - Bus Park	60,000,000.00	54,992,730.00	(5,007,270.00)	60,000,000.00	63,000,000.00
S.B.P./Applications	50,000,000.00	49,267,580.00	(732,420.00)	55,000,000.00	57,750,000.00
Market Dues	50,000,000.00	44,476,731.00	(5,523,269.00)	50,000,000.00	52,500,000.00
Minstry Of Health	45,000,000.00	38,736,926.00	(6,263,074.00)	45,000,000.00	47,250,000.00
Sugar-Cane- Cess	40,000,000.00	28,499,856.00	(11,500,144.00)	45,000,000.00	47,250,000.00
Lands Dept.(Land - Rents/Rates)	15,000,000.00	22,035,419.30	7,035,419.30	25,000,000.00	26,250,000.00
Motorcycles-Parking Fee	22,000,000.00	20,703,400.00	(1,296,600.00)	25,000,000.00	26,250,000.00
Tobacco- Cess	40,000,000.00	12,375,597.00	(27,624,403.00)	25,000,000.00	26,250,000.00
Maize/Potatoes-Cess	11,000,000.00	11,816,499.50	816,499.50	15,000,000.00	15,750,000.00
Cess - Sand/Stones	6,000,000.00	7,188,192.00	1,188,192.00	8,000,000.00	8,400,000.00
Kiosk Fees	7,000,000.00	5,702,270.00	(1,297,730.00)	7,000,000.00	7,350,000.00
Bill- Board/Advertisement	3,000,000.00	4,302,146.35	1,302,146.35	6,000,000.00	6,300,000.00
Transport On Land	2,000,000.00	4,273,356.00	2,273,356.00	4,500,000.00	4,725,000.00
Entry/Exit Fee.	5,000,000.00	3,450,050.00	(1,549,950.00)	5,000,000.00	5,250,000.00
Taxi/Car-Parking	4,000,000.00	3,335,930.00	(664,070.00)	3,500,000.00	3,675,000.00
Kiosk/Ground Rent/T.O.L	2,000,000.00	2,264,990.00	264,990.00	2,500,000.00	2,625,000.00

RVENUE ITEM	PROJECTED FY. 2015/2016	ACTUAL FY.2015/2016	VARIANCE FY.2015/2016	PROJECTED FY. 2016/2017	PROJECTE 2017/2018
Copper-Cess	4,000,000.00	2,116,586.25	(1,883,413.75)	2,500,000.00	2,625,000.00
Public Works (Building Plan)	3,000,000.00	1,939,440.00	(1,060,560.00)	4,500,000.00	4,725,000.00
Penalty/Fines	500,000.00	1,246,170.00	746,170.00	1,500,000.00	1,575,000.00
Survey Fee	2,000,000.00	1,216,390.00	(783,610.00)	1,500,000.00	1,575,000.00
Agriculture – Vetenary	1,000,000.00	1,038,447.00	38,447.00	1,200,000.00	1,260,000.00
Trade (Liquor Lisence & Application)	-	644,500.00	644,500.00	2,850,000.00	2,992,500.00
Physical Planning Fee	1,000,000.00	642,030.00	(357,970.00)	250,000.00	262,500.00
Ams	2,000,000.00	599,000.00	(1,401,000.00)	800,000.00	840,000.00
Fish-Cess	800,000.00	556,020.00	(243,980.00)	800,000.00	840,000.00
Procurement	1,000,000.00	328,000.00	(672,000.00)	500,000.00	525,000.00
Hides & Skin-Cess	200,000.00	311,810.00	111,810.00	400,000.00	420,000.00
Fisheries- Department	300,000.00	181,000.00	(119,000.00)	300,000.00	315,000.00
Fuel Levy	163,330.00	155,390.00	(7,940.00)	200,000.00	210,000.00
Weights & Measures	500,000.00	102,000.00	(398,000.00)	500,000.00	525,000.00
Farm Inputs	1,300,000.00	92,020.00	(1,207,980.00)	500,000.00	525,000.00
Public Service Board Mng.	6,544.00	8,621.00	2,077.00	-	
TOTAL	398,769,874.00	339,368,967.40		419,800,000.00	440,790,000.00

**CHAPTER FOUR: PERSONNEL AND WAGES BILL PROJECTIONS FOR THE PERIOD
2018/19 FY**

During the period 2018/19, the county's total wage bill is projected to hit its maximum of 35 per cent of the total revenue once the proposed increments and additional staff are incorporated into the county budget.

Table 4.1 Projected Staff requirements in 2018/19

Component	Projected additional staff In 2018/19		No of staffs require d	Projected increment in salaries and allowances 2018/19
	Designation	No		
AGRICULTURE	No additional staff.			
FISHERIES	Principal Fisheries Officer		1	835,080.00
	Fisheries Officer		2	2,609,920.00
	Fisheries Assistant		2	2,600,000.00
	Coxswain		3	1,183,032.00
	Ship Crew		1	318,276.00
	Secretary		1	394,344.00
	Driver		1	318,276.00
VERTENARY	Scvo		3	2,249,640.00
	Livestock Health Asst.1&Ii		6	1,737,144.00
	Asst.Livestock Health Officer		2	1,249,684.00
	Asst.LeatherDev Officer		1	229,680.00
	Support Staff		1	171,040.00
	Senior Lab Technician		1	324,000.00

Component	Projected additional staff In 2018/19	No of staffs required	Projected increment in salaries and allowances 2018/19
WATER	Eng. Water J/G 'K'	3	556,800.00
	Inspector Water J/G 'H'	3	471,120.00
	Charge hand (Building, Mechanical and Electrical) J/G 'G'	6	143,080.00
EDUCATION, YOUTH, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	ECDE CARE GIVERS		
	a). Diploma holders	200	30,000,000.00
	b). Certificate holders	300	37,800,000.00
	Stadium Manager	1	530,400.00
	Sports Officers	1	560,800.00
	Sign Language Interpreter	2	632,552.00
	Focal Point Coordinators- Gender	2	673,104.00
	Cultural Officer	1	530,400.00
HEALTH	Community Health Assistant	10	7,200,000.00
	Community Oral Health officers	8	7,680,000.00
	Clinical Officers	60	57,600,000.00
	Dental Technologists	2	1,920,000.00
	Dentists	2	4,320,000.00

Component	Projected additional staff In 2018/19		No of staffs require d	Projected increment in salaries and allowances 2018/19
	Health Records & Information Officers		10	9,600,000.00
	Laboratory Technologists			19,200,000.00
	Medical officers		20	17,280,000.00
	Medical engineering technologist		8	3,840,000.00
	Nursing Officers		4	28,800,000.00
	Enrolled nurses		30	64,800,000.00
	Nutritionists		90	80,000.00
	Occupational Therapists		5	1,920,000.00
	Pharmacists		2	4,320,000.00
	Pharmaceutical Technologists		8	7,680,000.00
	Occupation Therapists		4	3,840,000.00
	Physiotherapist		4	3,840,000.00
	Plaster Technicians		6	4,320,000.00
	Public Health Officers		15	

Component	Projected additional staff In 2018/19	No of staffs require d	Projected increment in salaries and allowances 2018/19
			14,400,000.00
	Radiographers	4	3,840,000.00
LANDS, PHYSICAL PLANNING AND HOUSING	Secretaries	2	J
	Surveyors	2	1,068,000.00
	Land Economist	1	L
	Development control officer	1	534,000.00
ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT	sub county Environmental officers (JG K)	2	1,068,480
	Disaster officers (JG H)	4	1,244,304
PUBLIC SERVICE MANAGEMENT	Legal Officers	4	2,208,960.00
	Legal Clerks	8	2,719,008.00
	Communication Officers	4	2,208,960.00
	Village Administrator	160	118,867,200.00
	Village Council Members	480	28,800,000.00
	Assistant Director, Inspectorate	1	1,724,976.00
	Secretaries	20	6,166,080.00

Component	Projected additional staff In 2018/19		No of staffs require d	Projected increment in salaries and allowances 2018/19
	Chief Human Resource officers		4	3,849,120.00
	Payroll Officer		1	962,280.00
	Inspectors		5	3,614,700.00
	Sergeants		8	4,851,840.00
	Corporals		23	12,017,040.00
	Constable		50	23,259,000.00
	Social Counselors		2	1,924,560.00
	Messengers		10	2,281,200.00
ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY	Assistant Engineer		1	L
	Assistant Engineer Transport		1	L
	Assistant road surveyor		1	L
	Superintendent roads		5	K
	Architecture		1	N
	Structural Engineer		1	N
	Building inspector		1	K
TRADE, TOURISM AND COOPERATIVE DEVELOPMENT	No additional staff			
PUBLIC SERVICE BOARD	CEO/Board Secretary		1	2,335,044.00
	Head of Finance & Administration		1	1,612,324.00

Component	Projected additional staff In 2018/19	No of staffs require d	Projected increment in salaries and allowances 2018/19
	HR officer	1	1,026,347.00
	ICT officer	1	893,795.00
	Records Management officer	1	804,505.00
	Driver (1)	1	294,561.00
	Cleaner	1	589,122.00
Finance and Planning	Accountants/Auditors	4	2,400,000
	Economists/statisticians	4	2,400,000
County Assembly	Principal Legal officer	1	1,440,000
	Principal Research Officer	1	1,440,000
	Chief Sergent at Arm	1	1,440,000
	Principal accountant	1	1,440,000
	Principal internal audit	1	1,440,000
	Hansard officers	6	3,456,000
	Deputy Clerk	1	1,680,000
	Budget Analyst	1	

CHAPTER FIVE: PROGRAMMES AND PROJECTS FOR 2017/18 FY

During the period 2018/19 FY, the County Government of Migori shall implement the following categories of projects:

- (i) On-going projects from (2016/17FY)
- (ii) New projects 2018/19FY

5.1 On-going projects FY 2016/17 and proposed projects FY 2018/19

5.1.9 5.1.1 AGRICULTURE, LIVESTOCK, FISHERIES AND WATER DEVELOPMENT

(i) Agriculture sub-sector

(a) On-going projects

Name of Project/Programme	Year Started	% Completion	Remarks
Farm Input Access Programme	2015/16	50%	Not distributed to the farmers because the fertilizers has not been delivered.
Soya bean Promotion	2015/16	50%	Fertilizer and biofix not delivered because the contractor wanted to be paid upfront
Sweet Potato Processing Plant	2015/16	20%	The contractor did not deliver the machine because he requested for 40% payment before delivery

(b) Proposed/ New Projects/Programmes For 2018/19 Fy

Name of Project/Programme	Priority no	Location	Target	Project Cost	Remarks
Farm Input Access Programme	1	Whole county	8,000 Acres	72,000,000	One acre at 9000/=
Tissue Culture Banana	2	Whole	150,000 Tissues	30,000,000	Procure banana for cooking
Coffee & Tea Promotion	3	Kuria East and West, Rongo, Uriri, Awendo	300,000 Seedlings	10,000,000	Procurement of coffee seedlings and tea and transportation

Soya bean Promotion	4	Whole county	1000	9,000,000	One acre at cost of 9000/=
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PROPOSED 2018/19 FY BUDGETS FOR VETERINARY, FISHERIES AND LIVESTOCK DEVELOPMENT DIRECTORATE

(i) Veterinary Services

(a) On-Going Projects

Name of project/programme	Year started	% completion level	Remarks
Renovation and completion of county veterinary laboratories	2016	2%	Not yet complete

(b) Proposed Projects/Programmes 2017/18 FY

Name of project/programme	Priority ranking	Location	Target	Project cost	Remarks
Construction of crush pens	High	countywide	50 units	3 Million	In CIDP
Artificial insemination	High	countywide	1	5 Million	In CIDP
Completion of county veterinary laboratory	High	HQs	4	3.8 Million	New

(a) Proposed/New Projects/Programmes For 2018/2019

Name of Project/Programme	Priority	Location	Target	Project cost	Remarks
Construction of slaughter house at Ntimaru	high	Kuria East	1	2.3 Million	
Construction/renovation of cattle dips	high	countywide	4	2.8 Million	

Table 1. Projected Staff requirements/promotions in 2018/19

Cadre	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		
Director of Veterinary Services	County Director of Veterinary Services(CDVS)	1	R
Veterinary surgeons	Sub-county veterinary officers (SCVO)	4	L
Animal health assistants	Animal health assistant (AHA)/ meat inspectors	10	J
Support staff	Support staff (SS)	4	E

Table 2 Projected promotions

Current designation	Projected promotions In 2018/19	No of staffs due for promotions	Projected additional costs
	Designation		
Senior veterinary officer	Chief Veterinary Officer	6	360,000
Leather Development officer	Senior Leather Development Officer	1	60,000
Senior Laboratory Technician	Chief Laboratory Technician	1	60,000
Animal Health Assistant	Senior Animal Health Assistant	5	240,000
Senior Support Staff	Support Staff Supervisor	1	50,000

PROPOSED/ NEW PROJECTS/ PROGRAMMES FOR 2017/2018

Name of project/ programme	Priority no	Location	Target	Project cost	Remarks
Capture fisheries					
Fish quality assurance	omena drying racks	Nyatike	100	9,000,000	
Aquaculture	Construction of a hatchery	Suna East	1	15,000,000	
	Supply of quality monosex Tilapia fingerlings	County wide	1,000,000	8,000,000	
	Supply of quality fish feeds	County wide		6,500,000	
	Pond construction	County wide	200	7,000,000	

Projected staff requirements/ promotions in 2018/19

component	Projected additional staff in 2018/19	No. of staffs required	JG
	Fisheries Officers	10	K
	Coxswain	3	G
	Shipcrew	2	D
	Secretary	2	H
	Support staff	8	D

Projected promotions

Component	Projected promotions	No. of staff due for promotion	JG	Projected additional costs	
	Assistant Director of Fisheries	1	P	19237	230844
	Principal Fisheries Officers	2	N	9810	235440
	Senior Fisheries Assistant	8	J	7000	672000
	Fisheries Assistant 1	12	H	6065	873360
	Senior Fisheries Assistant	1	J	7000	84000
	Ship crew	1	E	5500	66000
	Snr Office	1	K	8902	1068

	administrative Assistant				24
	Cleaning Supervisor	1	F	5500	6600 0
	Chief Clerical Officer	1	H	6065	7278 0
	Clerical Officer 1	2	G	5612	1346 88
	Cleaning Supervisor	3	E	5500	1980 00
	Senior cleaning supervisor	1	F	5500	6600 0
	Office messenger	2	F	5500	1320 00

LIVESTOCK PRODUCTION

ON GOING PROJECTS

NAME OF PROJECT/PROGRAMME	YEAR STARTED	%COMPLETION LEVEL	REMARKS
Bee keeping	2013/2014	-	Not done
	2014/2015 FY	100%	240 bee hives, hive equipments, honey extractors distributed to beneficiary groups in Suna West & Nyatike sub counties in 2015
	2015/2016	-	Not done
	2016/2017	-	Not done
	2017/2018		
Dairy cows	2013/2014		Not done
	2014/2015	100%	150 dairy cows distributed to beneficiary cluster groups

	2015/2016	100%	150 dairy cows distributed to beneficiary cluster groups
	2016/2017	-	Not done
	2017/2018	-	
Sahiwall bulls	2013/2014	-	Not done
	2014/2015		Not done
	2015/2016	100%	150 dairy cows and 49 Sahiwall breeding bulls distributed to beneficiary cluster groups
	2016/2017	-	
	2017/2018	-	
Purchase of agricultural materials and small equipments	2013/2014	-	Not done
	2014/2015	100%	150 spray pumps, 150 lts of dewormers and 150 lts of acaricides distributed to beneficiary cluster groups
	2015/2016	-	Not done
	2016/2017	-	Not done
	2017/2018		

N/B Dairy, sahiwall bulls and bee keeping projects are carried out every financial year.

PROPOSED PROJECTS 2018/2019 FY

PROPOSED PROJECT 2018-2019	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST	REMARKS
Local poultry improvement	1	In all sub counties	All wards	32 million	

Pasture & fodder establishment	2	In all sub counties	All wards	21.8 million	
Dairy goats/galla goats	3	In all sub counties	All wards	4.5 million	
Rabbit production	4	In all sub counties	All wards	3.5 million	
TOTAL = 61.8 Million					

PROPOSED STAFF REQUIREMENTS 2018/2019

COMPONENT	PROPOSED ADDITIONAL STAFF IN 2018/2019	NO OF STAFF REQUIRED	JOB GROUP
Deputy director livestock production(LP)	1	1	P
Principal livestock production officers	3	5	N
Sub county livestock production officers	4	8	K
Livestock Production Officer	8	16	
Assistant Livestock Production Officers	20	120	J
Livestock Extension Assistant	20	120	H
Clerical officer I	2	4	G
Cleaning Supervisor	2	3	F
Senior Driver	2	3	G

PROJECTED STAFF PROMOTIONS

COMPONENT	PROJECTED PROMOTIONS IN 2018/2019	NO OF STAFF DUE FOR PROMOTION	JG	PROJECTED ADDITIONAL COST
	Principal Livestock production officer	2	P	200,386
	Senior assistant Livestock Production Officer	3	M	520,560
	Livestock Production officer	4	L	24,000
	Livestock production Assistant I	3	J	142,932
	Livestock production Assistant II	5	H	269,340
	total	17		1,157,220

RECCURENT BUDGET

ITEM NO	ITEM	BUDGET ESTIMATES	REMARKS
2210505-0000-1001-0108075160-51600001	Trade shows and exhibitions	2,500,000	Has always been erroneously printed as 160,000 since 2013/2014 financial year.

Table 1. Projected Staff requirements/promotions in 2018/19

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		
	Diploma holders (Assistant Agricultural Officer)	10	H
	Degree holders (Agricultural Officer)	10	K

Table 2 Projected promotions

Component	Projected promotions In 2018/19		No of staffs due for promotions	Projected additional costs
	Designation	J/G		
	Support Staff Grade I	D	1	15,840.00
	Cleaning Supervisor IIB	E	1	18,480.00
	Clerical Officer II	F	3	83,880.00
	Assistant Agricultural Officer III	G	5	437,820.00
	Assistant Agricultural Officer III	H	1	9,624.00
	Assistant Agricultural Officer III	J	14	2,239,608.00
	Assistant Agricultural Officer	K	10	685,200.00
	Senior Agricultural Officer	L	7	830,760.00
	Chief Agricultural Officer	M	12	288,000.00
	Principal Agricultural Officer	N	4	1,281,120.00
	Assistant Director of Agriculture	P	8	3,236,160.00

(ii) Livestock sub- sector**(c) On-Going Projects**

Name of project/programme	Year started	% completion level	Remarks
Renovation and completion of county veterinary laboratories	2016	2%	Not yet complete

(d) Proposed Projects/Programmes 2018/19 FY

Name of project/programme	Priority ranking	Location	Target	Project cost	Remarks
Construction of crush pens	High	countywide	50 units	3 Million	In CIDP
Artificial insemination	High	countywide	1	5 Million	In CIDP
Completion of county veterinary laboratory	High	HQs	4	3.8 Million	New

(iii) Fisheries

(b) Proposed/New Projects/Programmes For 2018/2019

Name of Project/Programme	Priority no	Location	Target	Project cost	Remarks
[1] Capture Fisheries					
(i) Fish Quality assurance	Omena drying racks	Nyatike	1	13,600,000.00	
(ii) Aquaculture		8 Sub Counties			
	[a] Piloting cage Farming	Nyatike	20	2,000,000.00	
	[b] Supply of Quality Fingerlings	Migori county	375,000	2,400,000.00	
	[c] Supply of Quality Fish Feeds	Migori County	33334Kgs	2,700,000.00	
	[d] Pond	Migori	45	1,575,000.00	

	Construction	County			
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(iv) Water sub-sector

(a) On- going projects

Name of Project/Programmes	Location	Target	Achieved	Level of completion (%)	Remarks
Drilling of 8no boreholes in Awendo and Rongo Sub Counties	All the 8 wards	8	4	50	Started in 2016 and 4 boreholes sunk in Awendo Sub County
Equipping of 16no boreholes in Migori County	Selected wards in the county	16	10	62.5	Started in 2016 and ongoing
Construction of 2no community water pans in Kuria West Sub County	Komsoko/ Nyamosense and Ikerege/ Bukira East wards	2	0	0	Awarded in 2016.
Construction of 2no community water pans in Kuria East Sub County	Nyabasi East and Ntimaru West wards	2	0	0	Awarded in 2016.

(b) Proposed Projects/Programmes 2018/2019

Name of project/Programme	Priority ranking	Location	Target	Project cost	Remarks
Rehabilitation of existing water supply systems	1	East Kanyamkago ward – Uriri sub county	1	15,000,000.00	Rehabilitation of Modi community water project to serve several institutions and the communities
Completion of New Rongo Water Supply	2	Central Kamagambo ward – Rongo Sub County	1	38,000,000.00	The project was started by LVSWSB and its completion will alleviate the perennial water problem in Rongo town and its environs.

Name of project/Programme	Priority ranking	Location	Target	Project cost	Remarks
Upgrading of Kematahe community water project	3	Masaba Ward – Kuria West Sub County	1	10,000,000.00	The borehole was done under SNCDP/IFAD/GOK is equipped with and a hand pump but has a high yield of 10m ³ /h and shall increase coverage (access to safe water if upgraded to a minor piped scheme)
Completion of Ntimaru Water project	4	Ntimaru West ward – Kuria East sub County	1	10,000,000.00	Project started by the National Government and requires completion to serve Ntimarucentre and its environs
Upgrading of Ogwari community water project	5	Kanyasa ward – Nyatike Sub County	1	10,000,000.00	The borehole was done under SNCDP/IFAD/GOK is equipped with and a hand pump but has a high yield of 13m ³ /h and shall increase coverage (access to safe water if upgraded to a minor piped scheme)
Construction of Sanawa water project	6	Nyabasi West ward – Kuria East	1	23,500,000.00	Source water from Sanawa dam. Construct intake works, treatment works, storage facility, rising mains and limited distribution mains.
Drilling and equipping of boreholes	6	All the wards	40	154,400,000.00	Equip one in each sub county with solar powered pump and the rest with hand pumps. 8-10no to be done under the EU funding
Rehabilitation of existing boreholes	7	Rongo, Awendo and	6	30,000,000.00	Wamanya, Sagero, BondoNyironge,

Name of project/Programme	Priority ranking	Location	Target	Project cost	Remarks
		Sun West sub counties			Kokuro, Ranen, Dede water projects
Rehabilitate/Augment existing water supply systems	8	Rongo, Uriri and Migori Sub Counties	3	24,000,000.00	Provide pipelines for extension within the urban centres for Urban water supply systems – Rongo, Uriri and Migori.
Construction of spring protection works	9	All the sub counties	16	8,000,000.00	Low yielding springs to be provided with ferro cement tanks
Construction and equipping of shallow wells	10	Rongo, Awendo, Kuria West and Kuria East sub counties	12	6,000,000.00	Dig, protect and equip with hand pumps complete with perimeter fence
Construction/Rehabilitation of water pans	11	Uriri, Nyatike, Suna West, Kuria West and Kuria East	10	90,000,000.00	15000-20000m3 capacity pans to be constructed or rehabilitated
Construction of public ablution blocks	12	All the sub counties	24	144,000,000.00	Each of the sub counties to get three blocks for the major towns/centres
Supply and distribute uPVC water storage tanks	13	All the wards	120	12,000,000.00	10000 litre capacity tanks to be purchased and distributed to public institutions
Capacity building for county water staff, WSP staff and Water Management Committees.	14	Migori County	380	3,200,000.00	
Construction of office block	15	County water office	1	10,000,000.00	Single storey block to accommodate the CECM, CCO and boardroom

5.1.10

- 5.1.11
- 5.1.12
- 5.1.13
- 5.1.14

5.1.15 5.1.2 LANDS AND PHYSICAL PLANNING

(a) On-Going Projects

NAME OF PROJECT/PROGRAMME	YEAR STARTED	& COMPLETION LEVEL	REMARKS
Town planning Migori	2014/15	60%	
Town planning Awendo	2014/15	60%	
Town planning Rongo	2014/15	60%	
Town planning Isebania	2014/15	60%	
Town planning Sori	2014/15	60%	

(c) Proposed Projects/Programmes 2018/19 FY

NAME OF PROJECT/PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST	REMARKS
Valuation pull	1	County wide	3 Towns	45M	
Gis-lab	2	Migori	1	10M	
Land banking	3	County wide		20M	

NAME OF PROJECT/PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST	REMARKS
Housing projects	4	Migori		15M	

5.1.16

5.1.17 5.1.3 ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY

(a) On-Going Projects

Name of Project/Programme	Year Started	% completion level	Remarks
Proposed construction of Kiringi bridge and the approach roads eastern by-pass	2015/2016	95%	DLP
Proposed upgrading to bitumen standard of Uriri-Oria road : phase 1 uriri -Kabwana-Ayego road	2015/2016	60%	on -going

B. PROPOSED PROJECTS/PROGRAMMES 2018/19 FY

Name of Project/programme	Priority ranking Location	Target	Project cost	Remarks
Proposed upgrading to bitumen standard of Uriri-oria road : phase 1 Uriri - Kabwana-Ayego road	1	1	400,000,000.00	ongoing/completion
Major roads	2	1000KM	800,000,000.00	major County roads
Bridges	3	20	700,000,000.00	Bridges/New and ongoing
Equipment	4	3	100,000,000.00	Migori County
Solar street lighting	1	100	200,000,000.00	Migori County
Ward development fund	5	200KM	300,000,000.00	Migori County

5.1.18

Table 1. Projected Staff requirements/promotions in 2018/19

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		

Table 2 Projected promotions

Component	Projected promotions In 2018/19	No of staffs due for promotions	Projected additional costs
	Designation		

5.1.19 TRADE, TOURISM AND INDUSTRIALIZATION AND REGULATION

(a) ON -GOING PROJECTS

S/no	PROJECT NAME	YEAR STARTED	% COMPLETION
1	Construction of market shed at Kakrao	July 2015	67
2	Construction of market shed at Dede market	July 2015	70
3	Construction of market shed at Cham giwadu	July 2015	75
4	Construction of 2 market sheds at Kehancha	July 2015	71
7	Construction of market shed at Masangora	July 2015	86
8	Construction of market shed at Masara	July 2015	63
9	Construction of market shed at Ntimaru	July 2015	85
10	Construction of market shed at Ogwedhi	July 2015	61
11	Construction of market shed at OyaniMaasai	July 2015	85
12	Construction of market shed at Ranen	July 2015	65
13	Construction of market shed at Sori	July 2015	73
14	Construction of market shed at Uriri	July 2015	55
16	Construction of market shed at Riosir	July 2015	10
17	Construction of market shed at SunaMarindi	July 2015	55

(b) Proposed Projects For FY 2018/2019 FY

NAME OF PROJECT	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
Business incubation center	High	All the 8 subcounties	Dec 2017	9 M
40 market sheds	High	1 shed per ward	Dec 2017	18 M
3 coffe factories	High	Kuria east and west	Dec 2017	15 M
8 waterborne toilets	High	1 per sub county	Dec 2017	27.2 M
Value addition centers	High	urban centers in the county	Dec 2017	20 M

5.1.20

5.1.21 DEPARTMENT OF HEALTH SERVICES

CHAPTER 6: DEPARTMENT OF HEALTH

Introduction

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

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

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

The County Department of Health is mandated to deliver quality health services to the people of Migori County with interventions targeted towards mother and Child health services; provision of essential health services: reducing Communicable and Non-communicable diseases; water and sanitation activities; Food quality control; community health services. In the period 2016/17 the department made key achievement which included; the completion of the Laboratory and ENT Centre at the Migori County Referral Hospital which will offer specialised laboratory services in the region, constructed and installed incinerators at Uriri and Nyatike Sub County Hospitals and Construction.

In 2017/18, the Department planned to implement various key activities that included; payment of all pending bills, construction, completion and equipping of various Health units including the construction and equipping of ICU, completion of the oxygen plant, completion of sewage plant and construction and completion of the amenity ward; upgrading of health facilities, fencing and installation of electricity at various facilities, controlling malaria, promoting maternal, child and adolescence health services, promoting nutrition and dietetics.

In the MTEF period 2018/19, the Department of Health intends to implement the following key activities that include; payment of all pending bills, construction of wards and staff houses; completion and equipping of various Health units and upgrading of health facilities across all sub counties; fencing /installation of electricity and roof water catchment in various facilities; controlling malaria, implementing interventions on maternal, child and adolescence health services, promoting nutrition and dietetics in the community and health facilities; interventions targeting various environmental health activities.

PROGRAMME	SUB- PROGRAMS
CP1:Planning and administrative support services	CSP1.1: Policy formulation, planning, budgeting and implementation of department activities.
	CSP1.2: Administration and support services.
	CSP1.3: Human Resource Management and development
	CSP1.4: Infrastructure and Health facility management
	CSP1.5: Standards Quality and Regulations
CP2:Preventive and promotive Health services	CSP2.1:Community health services
	CSP2.2: Environmental health services
	CSP2.3: Human Nutrition and Dietetics services
	CSP2.4:Malaria,
	CSP2.5:Disease surveillance/Emergency preparedness
	CSP2.6:Health promotion and education
	CSP2.7: Maternal Newborn health services
	CSP2.8: Immunization health services
	CSP2.9:Child health services
	CSP2.10:Adolescent health services
	CSP2.11:HIV/AIDS and TB
	CSP2.12:Non Communicable diseases
CP3:Disease control services	CSP3.1Curative services
	CSP 3.2Rehabilitative services
	CSP3.3 Ambulance and Referral services

6.2 Summary of Programmes, Outputs and Performance Indicators

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

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Administration	Health Bill and Policy formulated	No. of Health Bills and Policies Formulated	1	1	1
	Community Health Services Bill and Policy formulated	No. of Health Services Bills and Policies Formulated	1	1	1
	Annual Work plan developed	No. of Annual Work plans developed	1	1	1
	Strategic Plan Developed and Reviewed	No. of strategic plans reviewed	1	1	1
	Performance Reviews carried out	No. of Performance Reviews carried out	1	1	1

SUB-PROGRAMME 1.2: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Water and sewage charges paid	No. of Water and sewage charges paid	138	145	150
	Telephone, Telex, Facsimile and mobile Phone services paid	No. of Telephone, Telex, mile and mobile Phone services paid	138	145	150

Courier and Postal services paid	No. of Courier and Postal services paid	138	145	150
Accommodation for Domestic Travel paid	No. of Accommodation for Domestic Travel paid	138	145	150
Communication and ICT paid	No. of Communication and ICT paid	1	1	1
Daily subsistence Allowances paid	No. of Daily subsistence Allowances paid	138	145	150
Boards, committees and conferences held	No. of Boards, committees and conferences held	552	580	600
National Health Days held	No. of National Health Days held	1	1	1
Fungicides, Insecticides and sprays procured	No. of Fungicides, Insecticides and sprays procured	138	145	150
Chemicals and Industrial gases procured	No. of Chemicals and Industrial gases procured	138	145	150
Food and rations procured	No. of Food and rations procured	138	145	150
Uniforms and clothing (Patients) procured	No. of Uniforms and clothing (Patients) procured	100	200	300
Uniforms and clothing (Staff) procured	No. of Uniforms and clothing (Staff) procured	200	300	400
Beddings and linen procured	No. of Beddings and linen procured	1	1	1
Sanitary and cleaning material, supplies and services procured	No. of Sanitary and cleaning material, supplies and services procured	138	145	150
Maintenance expenses for motor vehicle paid	No. of maintenance expenses for motor vehicle paid	34	34	40

	Refined fuels and lubricants for transport procured	No. of refined fuels and lubricants for transport procured	138	145	150
	Other fuels (wood, charcoal, cooking gas etc) procured	No. of other fuels (wood, charcoal, cooking gas etc) procured	138	145	150
	Banking service commission and charges paid	No. of banking service commission and charges paid	138	145	150
	Medical expenses (data tools) paid	No. of medical expenses (data tools) paid	138	145	150
	Contracted guards and cleaning services procured	No. of contracted guards and cleaning services procured	1	1	1
	Office furniture and equipment maintenance done	No. of office furniture and equipment Maintenance done	138	145	150
	Household and institutional appliances purchased	No. of household and institutional appliances purchased	1	1	1
	Motor vehicle insurance procured	No. of motor vehicle insurance procured	1	1	1
	Staff recruited	No. of staff recruited	1	1	1

SUB-PROGRAMME 1.4: INFRASTRUCTURE AND HEALTH FACILITY MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Health	Construction and equipping of ICU at MCRH completed	No. of ICUs at MCRH Constructed and equipped	1	1	1
	Renovate Health centres	No. of Health centres renovated	1	1	1

Construction of maternity wing	No. of maternity wing Constructed	1	1	1
Construction of Sub county offices	No. of Sub county offices Constructed	1	1	1
Renovation of Sub county Hospitals	No. of Sub county Hospitals Renovated	1	1	1
Construct OPD	No. of OPD Constructed	1	1	1
Construct Laboratories	No. of Laboratories Constructed	1	1	1
Construct Orthopedic wards	No. of Orthopedic wards Construct	1	1	1
Completion of oxygen plant	No. of oxygen plants completed	1	1	-
Construction and completion of amenity ward	No. of amenity wards constructed and completed	1	1	1
Sewage plant completed	No. of sewage plants completed	1	1	-
Pacua lab for water testing and treatment purchased	No. of Pacua lab for water testing and treatment purchased	1	1	1
Health facilities upgraded	No. of health facilities upgraded	1	1	1
Spatial Plan developed	No. of Spatial Plan developed	1	1	1
Fencing of health facilities done	No. of health facilities Fenced	80	100	150
Electricity installation at health facilities done	No. of electricity installed at health facilities	80	100	150
Community Health Projects (Ward Development Fund) implemented	No. of Community Health Projects (Ward Development Fund) implemented	40	40	40

SUB-PROGRAMME 1.5: Standards, Quality Assurance & Regulations

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Quality Improvement	Quality Improvement and Quality regulations developed	No Quality Improvement and Regulations developed	1	1	1
	Facilities implementing Quality Improvement Initiatives	No of facilities implementing QI Initiatives	66	96	120
	QITs/WITs trained on Quality Improvement models	No of functional QIT and WITs formed and trained	30	60	90
	QI Units with designated persons, organogram, defined roles and responsibilities	No of QI units, Organogram and defined roles and responsibilities	30	60	90
	Monthly meetings of QITs/WITs	No of monthly meetings for QIT/WITs	12	12	12
	QI monthly review meetings for facility based coaches	No of monthly review meetings for QI coaches	12	12	12
	Quarterly TWG meeting	No of TWG meetings held	4	4	4

	QI Quarterly collaborative meeting	No of Quarterly meetings	4	4	4
	Quarterly supervision of Quality Improvement Initiatives	No of Quarterly supervision	4	4	4
	A resource centre established for dissemination of policy and guidelines	No of resource centre established at county level	0	1	0

PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES AND DISEASE CONTROL

OUTCOME: HEALTHY COMMUNITIES

SUB-PROGRAMME 2.1: COMMUNITY HEALTH SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Health	community health volunteers motivated	No. of CHVs uniforms and identification badges purchased .	673	673	673
	County community health Services summit held	No. CHS. Summit conducted	1	1	1
	Community health units coverage Increased	No. of functional community units established .	21	20	20
	capacity of community health volunteers Enhanced.	No. of CHVstrained on technical modules .	200	200	200
	community units functionality Improved	No. of community dialogue and action days conducted.	200	200	108
	Monitoring and Evaluation of CHS activities conducted	No. of CHS focused support supervision conducted.	4	4	4

SUB-PROGRAMME 2.2: ENVIRONMENTAL HEALTH SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Health	Water, sanitation and hygiene in communities improved	No. of hand washing facilities installed at HH.	1000	1000	1000
	Community Led Total sanitation scaled up	No. of ODF villages certified and celebrated.	4000	4000	4000
	Health Care Waste management improved	No. of De monte fort incinerators constructed in health facilities,	6	6	6
		No of colour coded bins procured and distributed,	200	300	300
		NO. HCW trained on HCWM and formation of IPC,	60	60	60
	Food Quality Control enhanced	No. of Food premises inspected	2500	3200	3100
		No. food handlers medically examined .	4800	5100	5200
		No. of statutory notices served.	3100	2900	3000
	Tobacco control enhanced	No of Tobacco control campaigns conducted	2	2	2
		No of stakeholders meetings conducted	4	4	4
		No. Sensitization meetings on the policy and legislation held .	1	1	1
	Vector and vermin control enhanced	No. and amount of Rodenticides and insecticides procured,	1	1	1
		No of Health facilities secured from bats infestation.	20	20	20

	Jigger control enhanced	Spraying, procurement of chemicals procured	2	2	2
		No. of sensitization meetings conducted	1	1	1
		No. of follow ups conducted	20	20	20
	School Health activities implemented	No. of School Health Stakeholders meetings held	2	2	2
		No. of IEC materials developed for school health club ,	1000	1000	1000
		No. of school Health Patrons trained on comprehensive school health policy.	35	35	35
	Performance monitored	Support supervision focusing on Environmental health services .			

SUB-PROGRAMME 2.3: HUMAN NUTRITION AND DIETETICS

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Health	Training of HCPs and CHVs/Peer Educators on Nutrition	No. of HCPs and CHVs/Peer Educators trained	200	240	250
	Conducting Quarterly Supportive supervision in Health facilities.	No of Supportive supervisions done	4	4	4
	Follow up of community based Nutrition services	No. of community based nutrition follow up services conducted	8	16	24

SUB-PROGRAMME 2.4: MALARIA

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Malaria Malaria	To prevent and Control-mosquito breeding sites	Procurement of larvicides	800lts	800lts	800lts
	Capacity building of health care workers on malaria case management	No. of health workers trained	80	80	100
	Improve knowledge and skills of CHVs on CCM and scaling up	No of CHVs trained	220	220	220
	To organize malaria stakeholders Forum .	No of malaria stakeholders meeting held	3	3	3
	To conduct malaria TWGs meeting to strengthen malaria prevention and control interventions	No of Malaria TWGs meetings	3	3	3
	Commemoration of world malaria day ,	World malaria day commemorated	1	1	1
	Strengthen BCC to promote malaria prevention and control interventions in the community	No of meetings held No of IEC produced No of radio talk shows conducted	3	3	3
	To improve knowledge and skills on MIP to reduce maternal and perinatal morbidity and mortality	No of health workers trained	80	80	100
		CHVs sensitized on MIP	200	200	300
	To improve knowledge and skills on malaria commodity management and reporting	No of HCW trained	100	100	200

	Key outputs	Key performance	Targets	Targets	Target
			2018/19	2019/20	2010/21
	To conduct malaria data quality audit	No of data review meetings held at county/sub county	4	4	4
	Provide Technical support to subcounty teams on malaria surveillance	No of support supervision conducted at county/sub county	4	4	4

SUB-PROGRAMME 2.5: DISEASE SURVEILLANCE/EMERGENCY PREPAREDNESS AND RESPONSE

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Disease surveillance unit	Disease surveillance/Emergency preparedness and response conducted	No. Of preparedness meeting s held	5	10	15
Health promotion unit	Improved case search and detection	No. Of AFP detected and investigated	32	34	34
		No. Of measles detected and investigated	10	10	10
		No. Of NNT detected and investigated	5	5	5
	Improved knowledge gap and skills on IDSR	No. Of clinicians trained on IDSR	40	60	100
	Improved community awareness on AFP search	Community AFP sensitization meetings	10	20	30

		No. Of HCW trained on IDSR	100	400	600
	Improved usage of IEC materials	No. Of IEC materials distributed	4000	6000	8000

SUB-PROGRAMME 2.6: HEALTH PROMOTION AND EDUCATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Health	Increased knowledge and awareness for behavioural change	No. Of HPOs and other health care workers trained on key health messages	60	65	90
		No. Of key health messages developed and distributed	5000	8000	9000
		No. Of CUs issued with IEC materials	160	170	190
		No of radio and TV talks conducted	30	40	60
		No. Of awareness meetings held with stakeholders	25	40	40
		No. Of bill boards prepared and fixed.	16	30	42

SUB-PROGRAMME 2.7: MATERNAL AND NEWBORN HEALTH SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Family Health	Maternal child and adolescence health	Number of health facilities providing BEmONC	122	126	130

	services conducted	Number of health facilities providing CEmONC	13	15	17
		Number of IUCD insertion kits procured	50	50	50
		Number of implants insertion sets procured	50	50	50
	Health care providers trained.	Number of FANC trainings conducted	4	4	4
		Number of cervical cancer prevention and management trainings conducted	4	4	4
		No. Of GBV trainings conducted	4	4	4
		No. Of RH stakeholders meetings held	2	2	2
		No. Of commodity management trainings held	2	2	2

SUB-PROGRAMME 2.8 IMMUNIZATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Family Health	Cold Chain Capacity improved	No. of facilities with fridges increased	170	185	200
	Capacity building enhanced	Number of HCW trained on EPI increased.	319	409	500

	Immunization coverage increased	-% of Children Fully immunized increased. -% of children covered with Measles Rubella increased	85 90	90 92	95 96
	Cold chain logistics storage improved	No. of KEPI STORES Refurbished	3	3	3
	Policy documents Disseminated and availed	No of facilities with policy documents	All immunizing facilities.		

SUB-PROGRAMME 2.9: CHILD HEALTH SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Child Health	Improved knowledge and skills of CHVs on integrated community case management(ICCM) for under fives	No. of CHVs trained on ICCM offering services	40	60	80
	Improved Knowledge and skills of clinicians (Drs, RCO, Nurses) on integrated management of childhood illnesses(IMCI)	No. Of clinicians trained on IMCI	60	90	120
	Improved Knowledge and skills of HCWS (Drs, RCO, Nurses & Nutritionists) on care for child development (CCD)	No. Of HCWS trained on CCD	40	60	80

SUB-PROGRAMME 2.10: ADOLESCENCE HEALTH SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21

Adolescent health	Improved access to adolescent health services	No. of HCPs & Peer educators trained on YFS/APOC	40	80	120
		No. of schools sensitized on adolescent sexual RH	32	48	64
		No. of established adolescent support groups	8	16	32
		No. of established youth friendly centres	16	24	32

SUB-PROGRAMME 2.11: HIV/AIDS AND TB

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
HIV/AIDS	Reduced HIV transmission rates from mother to child from 6.2% to less than 5%	MTCT rate in the county	6.0%	5.5%	<5%
	Enrolment to care within 3 months of HIV diagnosis for children, adolescents and adults increased	% of newly diagnosed HIV infected persons linked to care within 3 months	90%	100%	100%
	ART Uptake increased	90% of adult on ART	90%	100%	100%
		90% of children on ART	80%	90%	100%
	Increased retention and viral suppression rates for adult and children	% of children retained on ART and virally suppressed	65%	85%	100%
		% of adults retained on ART and virally suppressed.	90%	100%	100%

TB	TB services provided	No. of Performance Review meeting held	4	4	4
		No. of TWG meeting held.	3	12	12
		No. of MDR clinical meetings held	1	4	4
		No. of HCWS sensitization on shorter term regimen conducted	26	70	70
		No. of HCWs sensitized on gene Xpert technique	60	80	80
		No. of HCWs sensitized on New paediatric regimen	70	80	80

SUB-PROGRAMME 2.12:NON COMMUNICABLE DISEASES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
NCD	Non Communicable disease services conducted	NCD registry established	1	1	1

PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES

OUTCOME: REDUCED MORBIDITY

SUB-PROGRAMME3.1: HOSPITAL SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Curative	Hospital services provided				

	Essential Health products consistently available to enable Patients to be treated for various health conditions at hospitals	Quarterly requisitions prepared and submitted by hospitals	48	48	48
	Laboratory reagents consistently available for diagnosis of various health conditions at hospitals	Quarterly requisitions prepared and submitted by hospitals	48	48	48
	Provision of quality health services in the facilities	Quarterly budgets prepared and submitted	48	48	48
	Health services provided at Health centres and dispensaries				
	Essential Health products consistently available to enable Patients to be treated for various health conditions at primary care facilities	Quarterly requisitions prepared and submitted by health centres and dispensaries	548	560	568
	Laboratory reagents consistently available for diagnosis of various health conditions at hospitals	Quarterly requisitions prepared and submitted by hospitals	264	336	400
	Provision of quality health services in the facilities	Quarterly budgets prepared and submitted	540	560	568
	Improved Pharmaceutical and non pharmaceutical commodity management	Supervision reports on commodity usage and redistribution	36	36	36
	Improved commodity storage	Pallets and shelves procured for facilities	60	80	100
	Improved inventory management practices	Number of pharmacy stores with computerized systems	4	6	8
	Improved commodity security	Number of commodity security TWGs conducted	4	4	4

SUB-PROGRAMME3.2: REHABILITATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Rehabilitation unit	Rehabilitation services provided by hospitals	Outreach services done	4	6	8
		Rehabilitation services in hospitals	4	6	7

SUB-PROGRAMME3.3: REFERRAL SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Referral services	Referral coordinators trained on referral strategy protocol.	Number of coordinators trained	20	20	20
	Health workers sensitized on referral strategy protocol.	Number of health workers sensitized.	120	120	120
	Health workers trained on BLS	Number of health workers trained on BLS	100	100	100
	Paramedics trained on ambulance operation	Number of trained paramedics.	60	60	60
	Timely referrals achieved	Proportion of referrals made on time.	80%	90%	100%
	Quarterly review meetings held.	Number of review meetings conducted	4	4	4

Proposed Budget 2018-19 by program and sub programs

Code	Sector / Programme / Sub Programme	Recurrent	Development	Total
	Health			
P1	Planning and administrative support services			
SP1	Policy formulation, planning, implementation, monitoring and evaluation	54,656,710		
SP2	Administration and support services	229,029,936		
SP3	Human Resource Management & development	1,462,545,393		
SP4	Infrastructure and Health facility management	2,085,000	431,680,000	
SP5	Standards Quality and Regulations	38,110,000		
P2	Preventive, promotive Health services and Disease Control			
SP1	Community health services	86,414,000		
SP2	Environmental Health services	95,900,000		
SP3	Human Nutrition and Dietetics	9,591,600		
SP4	Malaria	23,300,000		
SP5	Disease surveillance /Emergency preparedness & response	6,556,000		
SP6	Health promotion & education	18,794,600		
SP7	Maternal and Newborn Health Services	240,960,300		

Code	Sector / Programme / Sub Programme	Recurrent	Development	Total
SP8	Immunization Services	46,524,600		
SP 9	Child Health Services	18,273,300		
SP 10	Adolescence Health Services	3,503,200		
SP11	HIV/AIDS and TB	98,588,550		
SP12	Non Communicable diseases	13,360,000		
P3	Curative , Rehabilitative and Referral services			
SP1	Curative Services	685,353,877		
SP2	Rehabilitative Services	2,000,000		
SP 3	Referral services	25,000,000		
	TOTALS	3,160,547,066	431,680,000	3,592,227,066

5.1.22 5.1.6. DEPARTMENT OF EDUCATION, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES

(a) Proposed Projects/Programmes 2018/19FY

i. Education (ECDE)

Name of projects/programme	Priority ranking	Location	Target	Project cost
Construction of ECDE classrooms	1	40 wards	80	68M
Construction of pit latrine ecd	2	40 ECDE Centres	40	12M
Purchase of furniture ECDE e.g tables, chairs & desks	3	40 ECDE centres	40	4.8M
Purchase of ECDE instructional materials e.g textbooks, chalks	4	800 ECDE centres	800	40M
Construction of Office block	5	County	1	30M
Construction of ECDE resource centre/ ttc	6	County	1	20M
Furniture sub-county education offices	7	8 Sub Counties	8	10M
Bursaries	8	All wards	40	120m

ii. Vocational Education Training Centres - VETCs

Name of projects/programme	Priority ranking	Location	Target	Project cost
Purchase of tools and equipment for VETCs	1	VETCs	23	15M
Renovation of Gemasisi YP	2	Gokeharaka	1	3.5M
Renovation of Macalder YP	3	Macalder	1	3.0M
Purchase of furniture for VETCs	4	VETCs	23	8.0M
Capitation/ subsidized VETCs tuition fee	5	VETCs	23	30.0M
Co- curriculum activities for the VETCs	6	VETCs	23	8M
Fencing of the 23 VETCs	7	VETCs	23	23M
Provision of water to the VETCs	8	VETCs	23	12.5M
Provision of electricity to VETCs	9	VETCs	15	1.5M
Construction of twin workshops for the old VTECs	10	VETCs	11	33M
Construction of new Vocational Centres	11	VETCs	3	30M
Completion of Ikerege YP	12	Ikerege	1	10M
Completion of Akala YP	13	Macalder	1	10M

iii. Sports Activities and Equipment

Name of project/programme	Priority ranking	Location	Target	Project cost
Phase 2, Migori county stadium				
a) Pavilion & offices	1	County HQ	1	50M
b) Lighting the stadium	2	County HQ	1	15M
Migori Talent Academy	3	40 Wards	40	20M
Shed at Kasulo stadium	4	Suna East	1	1.2M
Civil works Rongo stadium	5	Rongo Sub County	1	8 M
Fencing Koduogo stadium	6		1	1.5 M
Fencing Nyamilu stadium	7	Suna East		1.2 M
Civil works for Kehancha stadium	9	Kuria West	1	8M
Ward Tournaments	10	40 Wards	40	8M
Sub county tournaments	11	8 Sub Counties	8	3M
County tournament	12	County HQ	1	4M
Inter county tournament	13		1	5M
Sponsorship for county clubs	14		200	10M
Sports equipment	15		5 Games	12M
Special sports , Athletics & Olympics	16		3	4M

iv. Culture

Name of project/programme	Priority ranking	Location	Target	Project cost
Demarcation of cultural sites & heritages for protection	1	County	10	4M
Establishment of 1 public library	2	County HQ	1	6M
Establishment of drug rehabilitation Centre	3	County HQ	1	6M
County Cultural activities and festivals	4	8 Sub Counties	10	5M
Intercounty cultural festivals	5		1	15M

Name of project/programme	Priority ranking	Location	Target	Project cost
Promotion of artistes	6	County HQ	30	4M
Acquisition of exhibits & artifacts	7	Cultural sites		3M

v. Youth Empowerment

Name of project/programme	Priority ranking	Location	Target	Project cost
Youth enterprise training in all wards /sub counties	1	40 Wards	9	4M
Supporting youths with talents	2	8 Sub Counties	100	6M
Migori county youth empowerment Centre	3	County HQ	1	8M
County Youth Revolving Fund	4	40 wards	1	20M

vi. Gender and Equality

Name of project/programme	Priority ranking	Location	Target	Project cost
Women empowerment Centre	1	County Hq	1	8M
County women revolving fund	2	County Hq	1	20M
Mentorship & sporting programmes	3	8 Sub Counties	county	10M
Focal points for PWDs	4	8 Sub Counties	sub counties	4M
PWDS revolving fund	5	8 Sub Counties	sub counties	20M
Women training programmes	6	8 Sub Counties	8	3M
Gender units	7	8 Sub Counties	4	2M

5.1.23

Table 1. Projected Staff requirements/promotions in 2018/19

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		
	ECDE Caregivers	100	contract
	YP Instructors	100	H

Table 2 Projected promotions

Component	Projected promotions In 2018/19	No of staffs due for promotions	Projected additional costs
	Designation		
	Different cadres	30	2.0M

5.1.24 PUBLIC SERVICE MANAGEMENT

I. Public Service Management and Administration Department

(a) On-Going Projects

Name of project/programme	Year started	% completion level	Remarks
Wasweta II Ward Admin. Office Block	2013/2014	70%	Finishing and fittings
Wiga Ward Admin. Office Block	2013/2014	85%	Finishing including ceiling

North Kadem Ward Admin. Office Block	2013/2014	20%	Stalled
Kachieng Ward Admin. Office Block	2013/2014	85%	Finishing, fittings and partitioning
Kuria East Sub-County Admin. Office Block	2013/2014	70%	Finishing and fittings partitioning
Gokeharaka Ward Admin. Office Block	2015/2016	80%	Finishing and partitioning and fittings
Ntimaru West Ward Admin. Office Block	2013/2014	50%	Plastering
Masaba Ward Admin. Office Block	2013/2014	85%	Finishing and partitioning and fittings
Nyabasi East Ward Admin. Office Block	2013/2014	60%	Doors and windows remaining
North Kanyamkago Ward Admin. Office	2013/2014	80%	Finishing, partitioning and fittings
South Kamagambo Ward Admin. Office Block	2013/2014	45%	Roofing done, other works remaining
North Kamagambo Ward Admin. Office Block	2013/2014	15%	Walling stage
North Sakwa Ward Admin. Office Block	2015/2016	10%	Was re-advertised
West Sakwa Ward Admin. Office Block	2013/2014	75%	Finishing and partining and fittings
Komosoko/Nyamosense Ward Admin. Office Block	2015/2016	90%	Finishing and partining and fittings
Tagare Ward Admin. Office Block	2013/2014	100%	Complete

(b) Proposed projects/Programmes for FY 2018/2019

Name of project/programme	Priority ranking	Location	Target	Project cost	Remarks
Construction of South Sakwa Ward Admin. Office Block	High	Mariwa	Equipping and furnishing	12,000,000	The cost includes project supervision.
Construction of Kwa Ward Admin. Office Block	High	To be decided	Equipping and furnishing	12,000,000	The cost includes project supervision.
Construction of East Kamagambo Ward Admin. Office Block	High	To be decided	Equipping and furnishing	12,000,000	The cost includes project supervision.
Construction of Kakrao Ward Admin. Office Block	High	To be decided	Equipping and furnishing	12,000,000	The cost includes project supervision.
Construction of Makerero	High	To be	Equipping	12,000,000	The cost includes

Name of project/programme	Priority ranking	Location	Target	Project cost	Remarks
Ward Admin. Office Block		decided	and furnishing		project supervision.
Construction of Ntitaru East Ward Admin. Office Block	High	To be decided	Equipping and furnishing	12,000,000	The cost includes project supervision.
Construction of 6 more ward Admn. Offices Block @ at Kshs. 12 million	High	To be decided	Equipping and furnishing	72,000,000	The Cost includes project supervison
Total				90,000,000	

Table 1. Projected Staff requirements/promotions in 2018/19

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		
Sub-County Administration Services	Village Administrators	160	K
Sub-County Administration Services	Village Council Members	800	Contract

Table 2 Projected promotions

Component	Projected promotions In 2018/19	No of staffs due for promotions	Projected additional costs
	Designation		
Personnel Management	Human Resource Officers	30	5,000,000.00
Administration and Support	Clerical Officers	60	10,000,000.00

Component	Projected promotions In 2018/19	No of staffs due for promot ions	Projected additional costs
Services			
Administration and Support Services	Drivers	20	3,000,000.00
Administration and Support Services	Office Messengers	20	3,000,000.00
Administration and Support Services	Accounts Clerks	10	3,000,000.00

II. Public Service Board

5.1.25 Proposed Projects/Programmes 2018/2019

Name of the project/programme	Priority ranking	Location	Target	Project cost	Remarks
Policy formulation and HR planning Services	1	Migori	10 policy papers to be development	5M	Board's core mandate as demanded by the law
Establishment and abolition of offices in the county public service	2	Migori	Baseline survey policy document	5M	Board's core mandate as demanded by the law
Promotion of national values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010	1	All sub counties	Public participation baseline survey reporting	2M	Board's core mandate as demanded by the law
Evaluation & reporting to County Assembly compliance	1	All sub counties	Public participation	3M	Board's core mandate as

Name of the project/programme	Priority ranking	Location	Target	Project cost	Remarks
with Articles 10 to 232 of constitution of Kenya 2010			baseline survey through questionnaire, reporting and gazettelement.		demanded by the law
Policy formulation on performance management system in the county	1	Migori	Baseline survey	5M	Board's core mandate as demanded by the law
Salaries survey & recommendations to SRC on pensions, gratuities and remunerations	1	Migori	Baseline survey report	1M	Board's core mandate as demanded by the law
Salaries and remuneration survey to all sub counties	1	Migori	At least three surveys to be	1M	Board's core mandate as demanded by the law
Hospitality Supplies and Services	1	Migori	N/A	2M	Board's core mandate as demanded by the law
Recruitment and selection	1	Migori	All vacant position within the Board secretariat to be filled together with others requested by other department	3M	Board's core mandate as demanded by the law
Training and development	1	Migori	Two Board members to trained at KSG on strategic management	1M	Board's core mandate as demanded by the law
Administration and support services	1	Migori	N/A	8M	Board's core mandate as demanded by the law
Construction of MCPSB offices	1	Migori	One administration block constructed to	15M	Board's core mandate as demanded by the law

Name of the project/programme	Priority ranking	Location	Target	Project cost	Remarks
			house commissioners offices and the secretariat		
Purchase of motor vehicles	1	Migori	One utility van and one pool vehicles for Commissioners and Board Secretary	10M	Board's core mandate as demanded by the law
Total				61M	

5.1.26

5.1.8 FINANCE AND ECONOMIC PLANNING

(a) Proposed Projects/Programmes 2018/2019 FY

Project Name	Priority ranking	Location	Target	Project Cost	Remarks
Preparation of county plans and reports	High	Migori county	5	21.9M	Planning purpose
Preparations of County Integrated Monitoring and Evaluation System	High	Migori county	1	6.57M	Planning purpose

Project Name	Priority ranking	Location	Target	Project Cost	Remarks
Holding of Collaborators/development partners forums/meeting	Medium	Migori county	4	10.95M	Planning purpose
Holding of progress/ review /annual meetings	High	Migori county	1	13.14M	Planning purpose
Development of County database.	High	Migori county	1	5.475M	Planning purpose
Compilation of annual /quarterly /bi-annual reports	High	Migori county	4	6.57M	Planning purpose
Data collection ,surveys and research	High	Migori county	1	21.9M	Planning purpose
Capacity trainings for revenue staff	Medium	Migori county	1	2.19M	Planning purpose
Mapping of CountyAssets	Medium	Migori county	1	5.475M	Planning purpose
Mapping of County Revenue Streams	High	Migori county	1	3.285M	Planning purpose
Preparations of financial bills	High	Migori county	2	4.38M	Planning purpose
Automation of Revenue Collection	High	Migori county	1	212.85M	Planning purpose
Preparations of county budgets and plans	High	Migori county	1	13.14M	Planning purpose
Preparation of 2017-2022 County Intergrated Development Plan	High	Migori County	1	30m	Planning and Budgeting
TOTAL				357.825,000	

5.1.27

5.1.9 ENVIRONMENTAL, NATURAL RESOURCES AND DISASTER MANAGEMENT PROTECTION

.1.9 ENVIRONMENTAL, NATURAL RESOURCES AND DISASTER MANAGEMENT PROTECTION

(a) Proposed Projects/Programmes 2017/18 FY

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
Environment	Eco – tourism Development	High	County wide (one site)	Migori	50,000,000
	Awareness creation on Human wildlife conflict resolution (stakeholders)			Community	7,000,000
	Town beautification program (Establishment of green parks for major towns)		Migori, Rongo, Awendo and Kehancha towns	8,000,000	
	Sub total				65,000,000
	Climate change initiatives				
	<ul style="list-style-type: none"> • Alternative energy initiatives • Developing and publishing county climate change action plan and • Development of Forest policy • Greening programme (purchase of certified tree 		County	All gazetted lands	3,000,000
					3,000,000

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
	<p>seeds and seedlings)</p> <ul style="list-style-type: none"> • Protection of riparian reserves (with bamboos) • Rehabilitation of degraded hilltops and wetlands conservation (Lake Victoria initiatives) • Training and support of WRUAs and CFAs • Increasing forest and tree cover • National celebration days – WED, International day of forests, world water day, world day to combat desertification, world wetlands day • Agro forestry activities • Maintenance of set up forests • Gazettement of un-gazetted forests 	High	wide	<p>200 schools</p> <p>5 rivers</p> <p>4 sites</p>	<p>3,200,000</p> <p>17,000,000</p> <p>13,000,000</p> <p>7,300,000</p> <p>5,000,000</p> <p>20,000,000</p>

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
					1,750,000
					20,000,000
					5,000,000
				10 forests	10,000,000
	Sub total				108,250,000
	Waste management support initiatives <ul style="list-style-type: none"> • Contracted professional services • Purchase of Skip loader • Trainings 	High		All sub counties	60,000,000

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
	<ul style="list-style-type: none"> • Assorted waste disposal equipment • Fuel and Lubricants • Purchase of 20 garbage bins and skips • Solid waste management Policy/ bills review • Environment committee meetings • Purchase of back hoe • Purchase of dumpsites 		Migori county		12,000,000 2,000,000 6,000,000 6,000,000 4,000,000 2,000,000 5,000,000 10,000,000 10,000,000
	Sub total				117,000,000

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
Mining	Artisanal miners				
	Training of miners on OHS				9,000,000
	Development of County Mining policy/ bill				6,000,000
	Sub total				15,000,000
	Kenya Devolution Support Programme				
	• Capacity building	Medium	Whole County		5,600,000
	Sub total				5,600,000
Disaster	Disaster preparedness				
	• Capacity building (community and staff training)	High			8,000,000
	• Mapping of conflict and disaster prone areas	High			
	• Purchase of fire engine				1,230,000
	• Purchase of assorted emergency supplies and safety equipment	High	All sub – counties	Community	
	• Establishment of disaster management and response center	High			50,000,000
	• Purchase two utility vehicle	High	Migori town		70,000,000
	• Review of disaster				

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
	management bill	High	Migori town		35,000,000
					10,000,000
					750,000
	Sub total				174,980,000
TOTAL					485,830,000

Table 1. Projected Staff requirements/promotions in 2018/19

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Designation		
	Environment officers	2	K

Component	Projected additional staff In 2018/19	No of staffs required	JG
	Disaster officers	4	J
	Plant operators	2	H
	Fire fighters	10	G

Table 2 Projected promotions

Component	Projected promotions In 2018/19	No of staffs due for promot ions	Projected additional costs
	Designation		Basic salaries
	Environment officers	12	20,520
	SCMO	1	1,710

Component	Projected promotions In 2018/19	No of staffs due for promot ions	Projected additional costs
	Clerical officers	9	13,074
	Accountant	2	2,910
	Drivers	5	4,932
	AOA	1	1,102
	Messenger	1	720

(b) Proposed Projects/Programmes 2018/19 FY

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
Environment	Eco – tourism Development Establishment of wildlife conservancy	High	County wide (one site)	Migori	50,000,000
	Awareness creation on Human wildlife conflict resolution (stakeholders)		County wide	Community	7,000,000
	Sub total				57,000,000
	Climate change initiatives <ul style="list-style-type: none"> • Alternative energy initiatives • Developing and publishing county climate change action plan and 			All gazetted lands	3,000,000 3,000,000 3,200,000

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
	<ul style="list-style-type: none"> • Development of Forest policy • Greening programme • Protection of riparian reserves (with bamboos) • Rehabilitation of degraded hilltops and wetlands conservation • Training of WRUAs and CFAs • Increasing forest and tree cover • National celebration days – WED, International day of forests, world day to combat desertification, world wetlands day 	High	County wide	200 schools 5 rivers	17,000,000 13,000,000 7,300,000
	Sub total				70,250,000
	<p>Waste management support initiatives</p> <ul style="list-style-type: none"> • Contracted professional services • Purchase of Skip loader • Trainings • Assorted waste disposal equipment • Fuel and Lubricants • Purchase of 20 garbage bins and skips • Policy/ bills review • Environment committee meetings 	High	Migori county	All sub counties	60,000,000 12,000,000 2,000,000 6,000,000 6,000,000 4,000,000 2,000,000 5,000,000
	Sub total				97,000,000
Mining	<p>Artisanal miners</p> <p>Training of miners on OHS</p> <p>Development of County Mining policy/ bill</p>				9,000,000 6,000,000
	Sub total				15,000,000

SUB-SECTOR	NAME OF PROGRAMME	PRIORITY RANKING	LOCATION	TARGET	PROJECT COST
	Kenya Devolution Support Programme • Capacity building	Medium	Whole County		5,600,000
	Sub total				5,600,000
Disaster	Disaster preparedness • Capacity building (community and staff training) • Mapping of conflict and disaster prone areas • Purchase of fire engine • Purchase of assorted emergency supplies and safety equipment • Establishment of disaster management and response center • Purchase two utility vehicle • Review of disaster management bill	High High High High High High	All sub – counties Migori town Migori town	Community	8,000,000 1,230,000 50,000,000 70,000,000 35,000,000 10,000,000 750,000
	Sub total				174,980,000
TOTAL					422,142,784

5.1.10 COUNTY ASSEMBLY

(a) PROPOSED PROJECTS 2018/19

In 2018/19 FY, Migori County Assembly plans to accomplish the following projects;

1. Investment in ICT, ERP system in Particular;

Digitalization of County Assembly Chambers, CCTV and electrical fencing

2. Investment in a postmodern County Assembly Chambers;

Construction of Postmodern county chambers at LICHOTA AREA and Operationalization Of County Assembly restaurant

3. Investing in Quality and Sound Legislative infrastructure

Construction of Postmodern automated County Assembly Library and a Printing Plant

4. Investing in Quality and free access to Assembly information;

Installation of Broad casting Equipment's

5. Further entrenching devolution for better service delivery at ward levels;

Digitalization of the Ward offices for Quality Service Delivery, fencing of all Constructed Ward Offices

In order to accomplish these Development projects, Migori County Assembly needs an allocation of KES 350 Million Subdivided as follows;

For Project 1: KES 50 Million (Complete Automated System for the County Assembly entire operations)

For Project 2: KES 120 Million in the First Year (Phase 1 MCA Postmodern Chambers)

For Project 3: KES 22 Million (Postmodern Automated Library and A printing Plant)

For project 4: KES 18 Million (Broad casting Equipment's and Hansard Equipment's for Committee rooms)

For Project 5: KES 140 Million for the 40 MCA Ward offices (ICT and Fencing)

For Recurrent budget estimate 2018/2018 FY, Migori County Assembly require an overall **20%** increment from the 2014/2015 FY budget to a sum of KES 866 Million.

