

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 boardroom 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-programme	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



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

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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)	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


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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)Fac'ed	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

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 MIGORI COUNTY
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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: 4.2 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
	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P2	Pending Bills	0	0	1,319,686	-	1,385,670	0
P3	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
	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
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	1,319,686	-	1,385,670	0
SP1	Pending Bills - 2023/24FY	0	0	1,319,686	-	1,385,670	0
P3	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388
SP1	Infrastructure development	0	64,181,008	-	62,861,322	0	66,004,388



C.E.C. MEMBER - FINANCE
 MICHAEL O. OCHIENG
 P-0177
 Date:

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

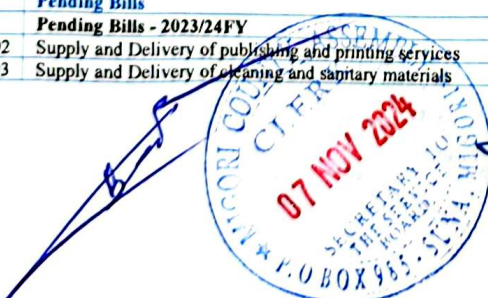
PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
Migori Municipality	19,694,625	84,181,008	84,181,008	88,390,058
P1 Administrative and Support Services	14,294,625	20,000,000	20,000,000	21,000,000
Current Expenditure	14,294,625	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	16,563,200	17,391,360
Acquisition of Non-Financial Assets	420,000	480,000	480,000	504,000
P3 Pending Bills	0	0	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
P2 Infrastructure Development	5,400,000	64,181,008	62,861,322	66,004,388
Capital Expenditure	5,400,000	64,181,008	62,861,322	66,004,388
Current Transfers to other agencies	-	54,181,008	54,181,008	56,890,058
Acquisition of Non-Financial Assets	5,400,000	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 - Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
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
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
2110101	Recruitment of Staff	-	-	2,956,800	-	3,104,640	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000	0	90,000	-	94,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	843,200	-	885,360	0
2210303	Daily Subsistence Allowance	2,277,500	0	1,477,500	-	1,551,375	0
2210302	Accommodation	1,700,000	0	700,000	-	735,000	0
2210502	Publishing and Printing Services	280,000	0	280,000	-	294,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,700	0	43,700	-	45,885	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	-	52,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	434,800	0	334,800	-	351,540	0
2210704	Hire of Training Facilities and Equipment	200,000	0	100,000	-	105,000	0
2210712	Training Allowance	200,000	0	200,000	-	210,000	0
2210802	Boards, Committees, Conferences and Seminars	50,000	0	50,000	-	52,500	0
2210801	Catering Services	520,000	0	320,000	-	336,000	0
2211016	Purchase of Uniforms and Clothing - Staff	250,000	0	250,000	-	262,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	263,500	0	263,500	-	276,675	0
2211201	Refined Fuels and Lubricants for Transport	940,000	0	940,000	-	987,000	0
2220101	Maintenance Expenses - Motor Vehicles	424,000	0	324,000	-	340,200	0
3111002	Purchase of Computers, Printers and other IT Equipment	480,000	0	480,000	-	504,000	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	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	-	-	199,998	-	209,998	0



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
2211201	Supply and Delivery of Refined fuels			939,998		986,998	0
P2	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388
SP1	Infrastructure development	0	64,181,008	-	62,861,322	0	66,004,388
2630201	Migori Municipality Urban Development Grant(UDG)	0	54,181,008	-	54,181,008	0	56,890,058
3110504	Other Infrastructure and Civil Works	0	10,000,000	-	8,680,314	0	9,114,330

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

MIGORI COUNTY ASSEMBLY
CLERK
07 NOV 2024
SECRETARY TO THE SERVICE BOARD
P.O. BOX 985, SUNA, MIGORI

Supplementary Budget FY 2024/25
Approved by the County Assembly
on 07/11/2024