



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC PLANNING DEPARTMENT

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

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

7th November, 2024

CONTROLLER OF BUDGET
NAIROBI.

RE: MIGORI COUNTY SUPPLEMENTARY BUDGET I FY 2024/25

The above subject refers.

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

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

Thanks.

C.E.C. MEMBER – FINANCE
MIGORI COUNTY

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

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

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



Collins Bala
Ag. Clerk
Migori County Assembly

Cc: H.E The Governor
County Secretary
Migori County



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

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

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Finance and Economic Planning
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Collins Bala
Ag. Clerk
Migori County Assembly

Cc: H.E The Governor
County Secretary
Migori County

COUNTY GOVERNMENT OF MIGORI



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET I
FY 2024/2025


FINANCE AND ECONOMIC PLANNING



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

Rpt:.....Sign:.....

November, 2024



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

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MEMBER OF PARLIAMENT
MIGORI COUNTY
P.O. Box 198-10400, SUNA-MIGORI
Date: Sign:




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



CHAPTER 12: MUNICIPALITIES

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

Awendo Municipality

Part D: Performance Overview and Rationale for Funding

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

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

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

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

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

Name of programme: Administrative and Support Services

Outcome: Enhanced service delivery

Sub-programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.1: General Administrative services	Awendo Municipality	Citizen fora held	No. of Citizen fora and <i>Mashinani</i> meetings held	5	5	7	7	7	7
		Full Board meetings held	No. of Board Meetings	4	4	4	4	4	4

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

Name of Programme: Environmental Management and Conservation

Outcome: Safe and Healthier Municipality with Enhanced Environmental Sustainability

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

Name of programme: Municipal Planning Services

Outcome: Properly guided and formalised development

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



Programme Name: Infrastructural Development

Outcome: A municipality with adequate physical and social infrastructure

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

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

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

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	21,000,000	37,168,787
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	2,002,986	10,598,845	2,103,135	11,128,787
SP1	Pending Bills - 2023/24FY	0	0	2,002,986	10,598,845	2,103,135	11,128,787
P3	Infrastructure Development	0	26,800,000	-	24,800,000	0	26,040,000
SP1	Infrastructure development	0	26,800,000	-	24,800,000	0	26,040,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION


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

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
Awendo Municipality	19,694,625	46,800,000	57,401,831	60,271,923
P1	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	500,000	-	3,458,340	3,631,257
Use of goods and services	13,374,625	18,698,000	16,121,660	16,927,743
Acquisition of Non-Financial Assets	420,000	1,302,000	420,000	441,000
P3	0	0	12,601,831	13,231,923
Current Expenditure	-	-	2,002,986	2,103,135
Use of goods and services	-	-	2,002,986	2,103,135
Capital Expenditure	-	-	10,598,845	11,128,787
Acquisition of Non-Financial Assets	-	-	10,598,845	11,128,787
P2	5,400,000	26,800,000	24,800,000	26,040,000
Capital Expenditure	5,400,000	26,800,000	24,800,000	26,040,000
Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000
Acquisition of Non-Financial Assets	5,400,000	10,000,000	8,000,000	8,400,000

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
	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
PI	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0



 SECRETARY
 THE COUNTY ASSEMBLY
 P.O. BOX 985
 MIGORI COUNTY
 07 NOV 2024

172



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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
2210101	Electricity	30,000	0	30,000	-	31,500	0
2210102	Water and sewerage charges	20,000	0	20,000	-	21,000	0
2110101	Recruitment of Staff			3,458,340	-	3,631,257	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	308,000	0	200,000	-	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	3,000,000	0	2,531,660	-	2,658,243	0
2210310	Field Operational Allowance	800,000	0	300,000	-	315,000	0
2210502	Publishing and Printing Services	500,000	0	300,000	-	315,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	50,000	-	52,500	0
2210504	Advertising, Awareness and Publicity Campaigns	40,000	0	40,000	-	42,000	0
2210701	Travel Allowance	150,000	0	150,000	-	157,500	0
2210704	Hire of Training Facilities and Equipment	500,000	0	500,000	-	525,000	0
2210712	Training Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
2210801	Catering Services	300,000	0	200,000	-	210,000	0
2211015	Food and Rations	300,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	-	189,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	800,000	0	800,000	-	840,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,302,000	0	420,000	-	441,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	2,002,986	10,598,845	2,103,135	11,128,787
SP1	Pending Bills - 2023/24FY	0	0	2,002,986	10,598,845	2,103,135	11,128,787
2210101	Electricity Bill for Awendo municipality-114331259			123,047	-	129,199	0
2211201	Supply and Delivery of Refined fuels			849,999		892,499	0
2211016	Supply and Delivery of Staff uniforms			179,940		188,937	0
2211201	Supply of fuel			850,000		892,500	0
3110302	Renovation of Awendo market				10,598,845	0	11,128,787
P2	Infrastructure Development	0	26,800,000	-	24,800,000	0	26,040,000
SP1	Infrastructure development	0	26,800,000	-	24,800,000	0	26,040,000
2630201	Awendo Municipality Urban Development Grant (UDG)	0	16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works	0	10,000,000	-	8,000,000	0	8,400,000

[Handwritten Signature]
 E.C. MEMBER FINANCE
 MIGORI COUNTY
 P.O. Box 195-40400, SUNA-MIGORI
 Date: Sign:

