


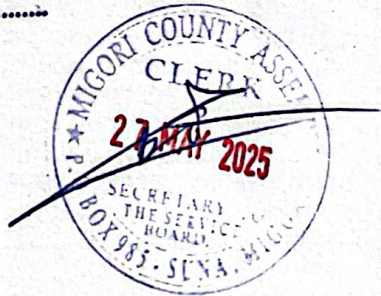
COUNTY GOVERNMENT OF MIGORI



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET II
FY 2024/2025

FINANCE AND ECONOMIC PLANNING


C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P O. Box 195-40400, SUNA-MIGORI
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May, 2025

Kehancha Municipality

Part D: Performance Overview and Rationale for Funding

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

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

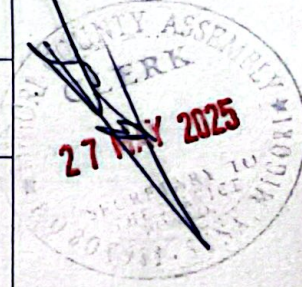
Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

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

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



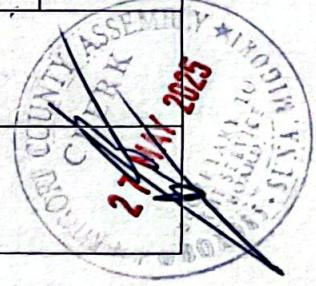
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Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Drainage channels cleared	Length of Drainage channels (km) cleaned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

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

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



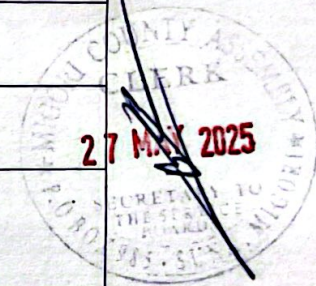
188
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Sub-Program	Delivery Unit	Key Output	Key Performance Indicator	Target 2022/23	Actual achievements 22/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Standard (Km)						
		Open public spaces paved	Area of open public spaces paved (Ha)	0	0	0	0	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	0	3	4	0
		Shoeshiner booths constructed	No. of shoeshiner booths constructed	0	0	0	4	1	1

Programme Name: Municipal Planning Services
Outcome: Properly guided and formalized development

Sub-Program	Delivery Unit	Key Output	Key Performance Indicator	Target 2022/23	Actual achievements 22/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1	Kehancha Municipality	By-laws approved	No. of by-laws	0	1	0	1	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	0	3	4	5
		Local Physical and Land Use Development Plan revised	No. of Revised Local Physical and Land Use Development Plan	0	0	0	0	1	0

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

Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators			Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Planning, administration and governance services	Kehancha Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	2	2	2	2	2
		Peer learning Event Reports	No. of peer activities undertaken	0	0	1	2	2	2
		Staff employed/Hired	No. of staff employed	0	0	8	10	10	10
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	0	0	1	0	0
		Employees Compensated	% of employees compensated	0		0	100	100	100
		User goods and services procured	% of user goods and services procured	100	100	100	100	100	100



190
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PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector/Sector/Programme	2024/25 FY Supplementary Budget 1			2024/25 FY Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Kehancha Municipality	25,129,118	26,800,000	51,929,118	25,129,118	27,850,000	52,979,118
<i>Kehancha Municipality</i>	<i>25,129,118</i>	<i>26,800,000</i>	<i>51,929,118</i>	<i>25,129,118</i>	<i>27,850,000</i>	<i>52,979,118</i>
Administrative and Support Services	20,900,000	0	20,900,000	20,900,000	0	20,900,000
Pending Bills	4,229,118	4,391,020	8,620,138	4,229,118	5,441,020	9,670,138
Infrastructure Development	0	22,408,980	22,408,980	0	22,408,980	22,408,980

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Supplementary Budget 1			2024/25 FY Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Kehancha Municipality	25,129,118	26,800,000	51,929,118	25,129,118	27,850,000	52,979,118
<i>Kehancha Municipality</i>	<i>25,129,118</i>	<i>26,800,000</i>	<i>51,929,118</i>	<i>25,129,118</i>	<i>27,850,000</i>	<i>52,979,118</i>
Administrative and Support Services	20,900,000	0	20,900,000	20,900,000	0	20,900,000
Planning, Administration, & governance services	14,180,000	0	14,180,000	14,180,000	0	14,180,000
Board Activities	6,720,000	0	6,720,000	6,720,000	0	6,720,000
Pending Bills	4,229,118	4,391,020	8,620,138	4,229,118	5,441,020	9,670,138
Pending Bills	4,229,118	4,391,020	8,620,138	4,229,118	5,441,020	9,670,138
Infrastructure Development	0	22,408,980	22,408,980	0	22,408,980	22,408,980
Infrastructure development	0	22,408,980	22,408,980	0	22,408,980	22,408,980

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Budget	
	Supplementary I	Supplementary II
Kehancha Municipality	51,929,118	52,979,118
Current Expenditure	25,129,118	25,129,118
Compensation for employees	3,200,000	3,200,000
Use of goods and services	21,284,118	21,284,118
Acquisition of Non-Financial Assets	645,000	645,000
Capital Expenditure	26,800,000	27,850,000
Current Transfers to other agencies	16,800,000	16,800,000
Acquisition of Non-Financial Assets	10,000,000	10,000,000
Other Development	-	1,050,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25	
		Supplementary I	Supplementary II
	Kehancha Municipality	51,929,118	52,979,118
P1	Administrative and Support Services	20,900,000	20,900,000
	<i>Current Expenditure</i>	<i>20,900,000</i>	<i>20,900,000</i>
	Compensation for employees	3,200,000	3,200,000
	Use of goods and services	17,700,000	17,700,000
P3	Pending Bills	8,620,138	9,670,138
	<i>Current Expenditure</i>	<i>4,229,118</i>	<i>4,229,118</i>
	Use of goods and services	3,584,118	3,584,118
	Acquisition of Non-Financial Assets	645,000	645,000
	Capital Expenditure	4,391,020	5,441,020
	Acquisition of Non-Financial Assets	4,391,020	4,391,020
	Other Development	-	1,050,000
P2	Infrastructure Development	22,408,980	22,408,980
	<i>Capital Expenditure</i>	<i>22,408,980</i>	<i>22,408,980</i>
	Current Transfers to other agencies	16,800,000	16,800,000
	Acquisition of Non-Financial Assets	5,608,980	5,608,980


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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 Supplementary Budget 1			2024/25 FY Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Kehancha Municipality	25,129,118	26,800,000	51,929,118	25,129,118	27,850,000	52,979,118
P1	Administrative and Support Services	20,900,000	-	20,900,000	20,900,000	-	20,900,000
SP1	Planning, Administration, & governance services	14,180,000	-	14,180,000	14,180,000	-	14,180,000
2110202	Casual Labour-Others	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2110101	Recruitment of key staff	2,200,000	-	2,200,000	2,200,000	-	2,200,000
2210101	Electricity	20,000	-	20,000	20,000	-	20,000
2210102	Water and sewerage charges	30,000	-	30,000	30,000	-	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	-	30,000	30,000	-	30,000
2210401	Travel cost	400,000	-	400,000	400,000	-	400,000
2210402	Accommodation	200,000	-	200,000	200,000	-	200,000
2210403	Daily subsistence Allowance	200,000	-	200,000	200,000	-	200,000
2210404	Sundry items	25,000	-	25,000	25,000	-	25,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	585,000	-	585,000	585,000	-	585,000
2210303	Daily Subsistence Allowance	3,714,000	-	3,714,000	3,714,000	-	3,714,000
2210310	Field Operational Allowance	920,000	-	920,000	920,000	-	920,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	298,000	-	298,000	298,000	-	298,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	-	28,000	28,000	-	28,000
2210701	Travel Allowance	1,380,000	-	1,380,000	1,380,000	-	1,380,000
2210712	Training Allowance	100,000	-	100,000	100,000	-	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	555,000	-	555,000	555,000	-	555,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	497,000	-	497,000	497,000	-	497,000
2211201	Refined Fuels and Lubricants for Transport	1,898,000	-	1,898,000	1,898,000	-	1,898,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	100,000	100,000	-	100,000
SP2	Board Activities	6,720,000	-	6,720,000	6,720,000	-	6,720,000
2210303	Daily Subsistence Allowance	6,720,000	-	6,720,000	6,720,000	-	6,720,000
P2	Pending Bills	4,229,118	4,391,020	8,620,138	4,229,118	5,441,020	9,670,138
SP1	Pending Bills - 2023/24FY	4,229,118	4,391,020	8,620,138	4,229,118	5,441,020	9,670,138
3110504	Construction of Car Shed	-	4,391,020	4,391,020	-	4,391,020	4,391,020
2220205	Revovation of Kehancha Municipality Managers Office	498,122	-	498,122	498,122	-	498,122
2211201	Supply and Delivery of Refined fuels	2,889,996	-	2,889,996	2,889,996	-	2,889,996
3111002	Supply & Delivery of 1 Laptop & Kyocera Printer	645,000	-	645,000	645,000	-	645,000
2210310	Consultancy services for training needs assessments for PCU and PIUs	-	-	-	-	1,050,000	1,050,000
2211016	Supply & Delivery of Staff Uniform	196,000	-	196,000	196,000	-	196,000
P3	Infrastructure Development	-	22,408,980	22,408,980	-	22,408,980	22,408,980
SP1	Infrastructure development	-	22,408,980	22,408,980	-	22,408,980	22,408,980
2630201	Kehancha Municipality Urban Development Grant(UDG)	-	16,800,000	16,800,000	-	16,800,000	16,800,000
3110504	Other Infrastructure and Civil Works	-	5,608,980	5,608,980	-	5,608,980	5,608,980

[Signature]
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