

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.

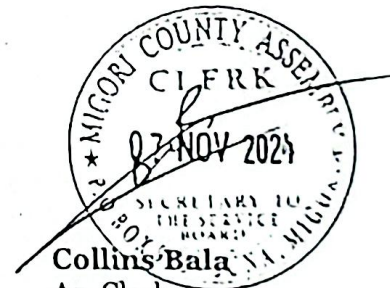
Attached herein also please find copies of the Appropriation Act and the General Warrant for your perusal and necessary further action.

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

COUNTY GOVERNMENT OF MIGORI



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET I
FY 2024/2025

FINANCE AND ECONOMIC PLANNING



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

Date: Sign:

November, 2024

Rongo Municipality

Part D: Performance Overview and Rationale for Funding

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

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

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

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

Programme Name: Environmental Management and Conservation

Outcome: Enhanced safety and healthier environment

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

MIGORI COUNTY ASSEMBLY
CLERK
19 NOV 2024
SECRETARY TO THE EXECUTIVE DIRECTOR

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-10409, SUNA-MIGORI
Date:

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



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

Migori County Government

Supplementary Budget FY 2024/25

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



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

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

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

MIGORI COUNTY ASSEMBLY
 07 NOV 2024

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

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

[Signature]
 MEMBER FINANCE
 MIGORI COUNTY
 P.O. Box 195-40400, SUBA-MIGORI
 Date: Sign:

MIGORI COUNTY ASSEMBLY
CLERK
07 NOV 2024

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

Programme Name: Administrative and support services.

Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Planning, administration and governance services	Rongo Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
		Citizen Fora Reports	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

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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

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
	Rongo Municipality	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P2	Pending Bills	0	0	1,619,949	3,999,271	1,700,946	4,199,235
P3	Infrastructure Development	0	26,800,000	-	22,800,729	0	23,940,765

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

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

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

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Rongo Municipality	19,694,625	46,800,000	48,419,949	50,840,946
P1 Administrative and Support Services	14,294,625	20,000,000	20,000,000	21,000,000

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-40400, SUBA-MIGORI
3/20/2024
Sign: 



	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	Current Expenditure	14,294,625	20,000,000	20,000,000	21,000,000
	Compensation for employees	-	-	2,936,800	3,104,640
	Use of goods and services	13,874,625	19,500,000	16,543,200	17,370,360
	Acquisition of Non-Financial Assets	420,000	500,000	500,000	525,000
P3	Pending Bills	0	0	5,619,220	5,900,181
	Current Expenditure	-	-	1,619,949	1,700,946
	Use of goods and services	-	-	1,199,930	1,259,948
	Acquisition of Non-Financial Assets	-	-	419,999	440,999
	Capital Expenditure	-	-	3,999,271	4,199,235
	Acquisition of Non-Financial Assets	-	-	3,999,271	4,199,235
P2	Infrastructure Development	5,400,000	26,800,000	22,800,729	23,940,765
	Capital Expenditure	5,400,000	26,800,000	22,800,729	23,940,765
	Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000
	Acquisition of Non-Financial Assets	3,400,000	10,000,000	6,000,729	6,300,765

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

A) Summary of Budget Allocation by Sub-sector

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Rongo Municipality	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
PI	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
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	-	0	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.)	558,000	0	558,000	-	585,900	0
2210303	Daily Subsistence Allowance	4,148,800	0	4,148,800	-	4,356,240	0
2210310	Field Operational Allowance	800,000	0	703,200	-	738,360	0
2210502	Publishing and Printing Services	250,000	0	250,000	-	262,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	-	45,360	0
2210504	Advertising, Awareness and Publicity Campaigns	60,000	0	60,000	-	63,000	0
2210302	Accommodation	1,800,000	0	800,000	-	840,000	0
2210704	Hire of Training Facilities and Equipment	400,000	0	100,000	-	105,000	0
2210712	Training Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	670,000	0	370,000	-	388,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	0	350,000	-	367,500	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	360,000	0	300,000	-	315,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	-	525,000	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	1,619,949	3,999,271	1,700,946	4,199,235
SP1	Pending Bills - 2023/24FY	0	0	1,619,949	3,999,271	1,700,946	4,199,235
2211016	Supply and Delivery of Staff uniforms	-	-	179,990	-	188,990	0
3111002	Supply & delivery of Laptop	-	-	419,999	-	440,999	0
2211103	Supply and Delivery of Sanitary/Cleaning materials	-	-	199,960	-	209,958	0
2210502	Provision for Printing and Publishing	-	-	820,000	-	861,000	0
3110504	Proposed maintenance opening of Rongo Municipality Roads	-	-	-	3,999,271	0	4,199,235
P2	Infrastructure Development	0	26,800,000	-	22,800,729	0	23,940,765
SP1	Infrastructure development	0	26,800,000	-	22,800,729	0	23,940,765
2630201	Rongo 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	-	6,000,729	0	6,300,765

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