

REPUBLIC OF KENYA



MIGORI COUNTY

BUDGET OUTLOOK AND REVIEW PAPER

FY 2020/2021

A vibrant and Prosperous County

Foreword

The County Budget Review and Outlook Paper (CBROP)2021 is prepared in accordance with the Public Financial Management Act, 2012 section 118. It is prepared against a background of projected global economic recovery despite the emergence of Covid 19 variants occasioning reintroduction of containment measures to further stem spread of the virus. The projected recovery reflects additional fiscal support in a few large economic and monetary easing that further uplifts the economic outlook. This outlook is further supported by ongoing vaccination, which is expected to pick up in the second half of 2021. The global economy is projected to grow by 6.0% in 2021, from contraction of 3.3% in 2020.

In the domestic scene, Kenya has not been spared by the negative effects of the pandemic. The resultant containment measures have adversely affected businesses and economic activities. However, there has been a gradual improvement of economic activities in the third and fourth quarter of 2020 following the reopening of the economies. To this effect, the economic growth is expected to rebound to 6.6% in 2021 and will be supported by a recovery in both private consumption and investment as economies reopen and expected favourable whether to support robust agricultural production.it shall be reinforced further by the prevailing stable macro-economic environment and ongoing implementation of the strategic priorities of the government under the Big Four Agenda and Economic Recovery Strategy.

The fiscal performance of the FY 2020/21 budget was below target on account of revenue shortfalls and rising expenditure pressures. In particular, the revenue shortfalls in the first and second quarter of FY 2020/21 was largely due to the Covid-19 Pandemic effects. To sustain county revenue, the Government provided tax exemptions in some of the local revenue streams. In light of these challenges, revenue collection for the FY 2020/21 slightly increased compared to same period for 2019/20 while expenditures for the fiscal year have been rationalized to ease funding pressures and create fiscal space.

We are committed to maintain the trend of economic growth and development in line with the expectations and commitments we have made to the people of Migori County.

SCHOLASTICA. A. OBIERO

CECM FINANCE AND ECONOMIC PLANNING

MIGORI COUNTY GOVERNMENT

TABLE OF CONTENTS

Foreword	ii
TABLE OF CONTENTS.....	iii
Legal Basis for the Publication of the County Budget Review and outlook paper.....	vi
EXECUTIVE SUMMARY	vii
SECTION ONE: INTRODUCTION	1
1.1 Objectives of BROP 2021.....	1
SECTION TWO: REVIEW OF FISCAL PERFORMANCE IN 2020/21	2
2.1 Overview.....	2
2.2 Revenue Analysis.....	4
2.3 Exchequer Issues.....	10
2.4 Overall Expenditure Review	10
2.5 Analysis of Recurrent Expenditure	11
2.5.1 Personnel emoluments	13
2.5.2 Operations and Maintenance.....	13
2.6 Development Expenditure Analysis.....	14
2.8 Implication of 2020/21 fiscal Performance on Financial responsibility principles and financial objectives	16
SECTION THREE: RECENT ECONOMIC DEVELOPMENT AND OUTLOOK	18
3.1 Outlook	18
3.2 Recent Developments	18
3.3 Outlook for the financial year 2021/2022 FY.....	19
3.4 County Specific Outlook 2022/2023.....	19
3.5 Risks to the Economic Outlook	22
SECTION FOUR: RESOURCE ALLOCATION FRAMEWORK	23
SECTION FIVE: CONCLUSION AND NEXT STEPS	25
ANNEX 1: ACHIEVEMENTS	26
Key Achievements FY 2020-21	26

LIST OF TABLES

Table 1: Revenue Streams	3
Table 2: Analysis of Revenue Streams	4
Table 3: Equitable share per quarter	4
Table 4: Analysis of Donor Funds for FY 2020/2021	5
Table 5: Own Source Revenue per quarter	6
Table 6: Total receipts	10
Table 7: Recurrent expenditure analysis.....	11
Table 8: Operations and maintenance.....	13
Table 9: Development Expenditure Analysis	Error! Bookmark not defined.
Table 10: Revenue projections for the MTEF period	24

LIST OF FIGURES.

Figure 1: Expected budget financing for the FY 2020/21	2
Figure 2: Equitable share per quarter for 2020/21 and 2019/20	5
Figure 3: Actual versus projected revenue collection.....	8
Figure 4: Total revenue collected by type.....	8
Figure 5: Own source Revenue per quarter for FY 2019/20 and 2020/21.....	9
Figure 6: Actual expenditure by type.....	11
Figure 7: Recurrent expenditure by sector.....	12
Figure 8: Operations and maintenance	14

Abbreviations and Acronyms

BPS	Budget Policy Statement
BROP	Budget Review and Outlook Paper
CBR	Central Bank Rate
FY	Financial Year
GDP	Gross Domestic Product
IMF	International Monetary Fund
KBRR	Kenya Bank's Reference Rate
NG	National Government
MTEF	Medium Term Expenditure Framework
NDA	Net Domestic Assets
PAYE	Pay As You Earn
PFM	Public Finance Management
SGR	Standard Gauge Railway
SWG	Sector Working Groups
WEO	World Economic Outlook
VAT	Value Added Tax
CBK	Central Bank of Kenya
NSE	Nairobi Securities Exchange
ICT	Information, Communication and Technology
CG	County Government

Legal Basis for the Publication of the County Budget Review and outlook paper

The County Budget Review and Outlook Paper is prepared in accordance with Section 118 of the Public Financial Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to County Executive committee for approval, by 30th September in each financial year, a County Budget Review and Outlook Paper which shall include:

- a) Actual fiscal performance in the previous financial year compared to the budget appropriation for that year;
- b) Updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal strategy paper
- c) Information on how actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles or the financial objectives in the latest County Fiscal strategy paper; and
- d) The reasons for any deviation from the financial objectives together with proposals to address the deviation and the time estimated to do so.

2. County Executive committee shall consider the County Budget Review and outlook Paper with a view to approving it with or without amendments, not later than fourteen days after its submission.

3. Not later than seven days after the CBROP has been approved by Executive committee, the County Treasury shall:

- a) Submit the paper to the Budget and appropriation Committee of the County Assembly to be laid before the County assembly; and
- b) Publish and publicise the paper not later than fifteen days after laying the Paper before County Assembly.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the new Public Financial Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 107(b)) states that:

- 1) The county government's recurrent expenditure shall not exceed the county government's total revenue
- 2) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure
- 3) The County government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County government revenue as prescribed by the regulations.
- 4) Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) Public debt and obligations shall be maintained at a sustainable level as approved by County Government (CG)
- 6) Fiscal risks shall be managed prudently
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

EXECUTIVE SUMMARY

The 2021 Budget Review and Outlook Paper has been prepared in accordance with the Public Finance Management (PFM) Act, 2012 and its Regulations. The document provides actual fiscal performance for the FY 2020/21, macro-economic projections and the sector ceilings for the FY 2022/23 and the medium-term budget.

This document provides an overview of how the actual performance of the FY 2020/21 affected our compliance with the fiscal responsibility principles and the financial objectives spelt out in the PFM Act as well as information showing changes from the projections outlined in the 2021 Budget Policy Statement. The fiscal performance of the FY 2020/2021 budget was below target on account of revenue shortfalls and rising expenditure pressures. In particular, the revenue shortfalls in the first and second quarter of the FY 2020/21 was largely due to the effects of Covid-19 Pandemic. Thus, total revenue collection including own source revenue totalled to **Ksh 8.59 billion** against the revised target of **Ksh9.15 billion**. On the other hand, total expenditure was **Ksh 7.3 billion** falling short of the target by **Ksh 1.8 billion**, mainly due to the lower absorptions recorded in both the recurrent and development expenditures by the County Government.

In light of these challenges, revenue collection for the FY 2021/22 is expected to slightly increase while expenditures for the fiscal year have been rationalized to ease funding pressures and create fiscal space.

The Kenyan economy is picking up speed after Covid -19 shock, but the pandemic has left deep imprints on the country's fiscal and debt position despite the growth outlook being positive. The economy is projected to grow by 6.6 per cent in 2021. The rebound issues that the economic activity will normalise due to a full opening of the economy, the economic Recovery Strategy being successfully implemented, and Kenya capitalising on an expected improvement in external liquidity.

To cushion businesses and households from the adverse effects of the Pandemic and stimulate economic recovery, the Government is implementing a host of measures including the Economic Stimulus Program. These measures coupled with the stable macroeconomic environment and the sustained implementation of the County Agenda is expected to boost economic recovery.

SECTION ONE: INTRODUCTION

1.1 Objectives of BROP 2021

The objective of the 2021 Budget Review and Outlook Paper (BROP) is to provide a review of fiscal performance for the FY 2020/21 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the PFM Act and outlined in the 2021 County Fiscal Strategy paper. This, together with updated macroeconomic developments and outlook provides a basis for revision of the current budget in the context of Supplementary Estimates and the broad fiscal parameters underpinning the FY 2021/22 and the medium-term budget. Details of the fiscal framework and the medium-term policy priorities will be firmed up in the 2021 County Fiscal Strategy paper.

The 2021 BROP is a key policy document that will guide the development of the 2022 County fiscal strategy paper. The 2022 County fiscal strategy paper will highlight the progress in the implementation of the County Agenda and other projects prioritized in the Third Medium Term Plan (MTP III 2018-2022) and County Integrated development plan, while also considering the recent macroeconomic developments.

The underperformance in revenue collection and expenditure pressures in the FY 2020/21 largely due to the adverse effects of the Covid-19 Pandemic had implications on the financial objectives outlined in the 2021 County Fiscal Strategy paper and the fiscal projections of the 2021/22 budget. The 2021 BROP therefore, presents a revised fiscal outlook taking into account the revenue performance by end June 2021 and the prolonged effects of COVID-19 Pandemic on economic activities and the measures put in place to curb its spread. Expenditure projections for FY 2021/22 have been revised to accommodate the weak revenue performance through trade-offs and reallocations of the existing budgetary provisions and additional expenditure on productive areas of spending across the Government. To meet the resource requirements of the FY 2022/23 and the medium budget, the Government will continue to implement prudent measures aimed at rationalizing expenditures.

The rest of the document is organized as follows: Section II provides a review of the fiscal performance for the FY 2020/21 and its implications on the financial objectives set out in the 2021 BPS. Section III provides highlights of the recent economic developments and outlook while Section IV and V provide for the proposed resource allocation framework and the conclusion respectively.

SECTION TWO: REVIEW OF FISCAL PERFORMANCE IN 2020/21

2.1 Overview

The 2021 County Fiscal strategy paper was premised upon the projected global economic recovery and expected robust in the operating economic environment. The plan rested upon slow revenue growth, reduction of non-core expenditures and gradual slowdown in the growth of pending bills. This path was taken as a result of the slackening of the stringent measures placed in the county to curb the effects of the Covid 19, that has seen businesses and economic operations return to near normalcy. And on the premise that county government is operating under tight resource constraints amidst significant revenue shortfalls.

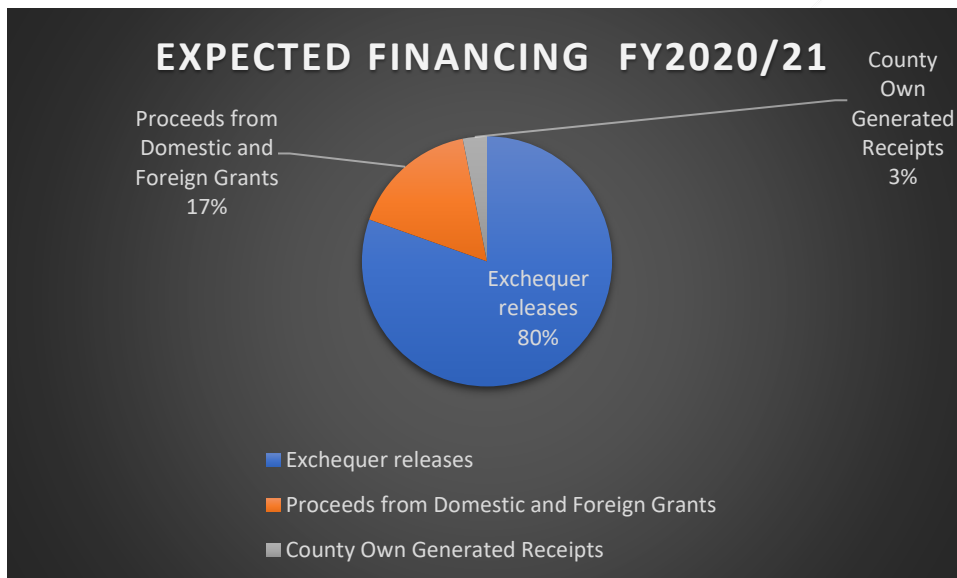


Figure 1: Expected budget financing for the FY 2020/21

From the figure above, a large share of the total expected budget financing for the FY 2020/21 was to come from the equitable share at 80 per cent whereas the conditional grants comprised of 17 per cent and own source revenue taking 3 per cent of the expected budget financing for FY 2020/21.

Table 1 below shows the expected sources of budget of financing in FY 2020/21

Table 1: Revenue Streams

Revenue Streams	Approved Budget	Supplementary Budget 1	Supplementary Budget 2
	FY 2020/2021	FY 2020/2021	FY 2020/2021
Opening balance (CRF Account)	-	917,406,109.85	917,406,109.85
Equitable share (CRA)	6,868,050,000.00	6,773,100,000.00	6,773,100,000.00
Conditional Grants	394,818,919.00	519,245,836.00	572,251,720.00
Free maternal Health	-		
Allocation for Leasing of medical equipment	132,021,277.00	132,021,277.00	132,021,277.00
Road maintenance fuel levy fund	204,701,864.00	329,128,781.00	329,128,781.00
Compensation for user fee forgone in health facilities	21,655,884.00	21,655,884.00	29,811,768.00
Rehabilitation of Village Polytechnics	36,439,894.00	36,439,894.00	36,439,894.00
Allowance Front line Health Care workers (Grant from NG)			44,850,000.00
Donor Funds	611,502,280.00	425,130,819.60	609,031,859.12
DANIDA Grant (Universal Healthcare in Devolved System Program)	19,260,000.00	19,260,000.00	26,750,000.00
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,500,002.00	198,500,002.00	198,500,002.00
Sweet potato EU Funds			
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168.00	66,371,589.60	66,371,589.60
Linda Mama - Health Programme	42,000,000.00	42,000,000.00	42,000,000.00
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	40,295,580.00	40,295,580.00	60,295,580.00
IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	45,000,000.00	45,000,000.00	45,000,000.00
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	237,116,882.00		147,611,039.52
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants		-	8,800,000.00
Sweden - Agricultural Sector Development Support Programme (ASDSP) II	13,703,648.00	13,703,648.00	13,703,648.00
Locally Collected Revenue	250,000,000.00	285,000,000.00	285,000,000.00
GRAND TOTAL	8,124,371,199.00	8,919,882,765.45	9,156,789,688.97

2.2 Revenue Analysis.

The county's total cumulative revenue including own source revenue declined slightly to **Kshs 8.591 billion** against a target of **Ksh9.156 billion**, this was as a result of the challenges posed by Covid-19. The County received **Kshs. 7,355,586,600** as equitable share of revenue raised nationally, **Kshs. 916.313 million** as total conditional grants and **Kshs. 306.79 million** from own source revenue as shown in table 2 below representing 94 per cent of the expected resources.

Table 2: Analysis of Revenue Streams

NO.	REVENUE STREAM	EXPECTED AMOUNT IN KSHS (MILLIONS)	AMOUNT RECIEVED KSHS (MILLIONS)	PERCENTAGE APPROPRIATION
1	Bal in CRF/ Returned issues	917,406,109	12,630,400	
2	Equitable Share	6,773,100,000	7,355,586,600	109%
3	Conditional Grants/Donor Funds	1,181,283,579	916,313,587	78%
4	Own Source Revenue	285,000,000	306,792,764	108%
	TOTAL	9,156,789,688	8,591,323,351	94%

From the figure above, county government received 109 per cent of the equitable share it had expected to receive over the period under review. However, conditional grants and donor funds did not meet the budgeted expectation by a shortfall of 22 per cent while Own Source Revenue surpassed the budgeted allocation by 8 percent.

i. Revenue from National Government

During the FY 2020/21, the County received **Kshs. 7,355,586,600** as equitable share of the revenue raised nationally representing 85.6% per cent of the total revenue. This was 18.82 per cent increase from what was received in FY 2019/20 that stood at **Ksh. 6,190,613,400**

Table 3: Equitable share per quarter

Description	2020-2021	2019-2020
	KShs	KShs
Total Equitable Share for quarter 1	582,486,600	1,178,519,400
Total Equitable Share for quarter 2	1,693,275,000	1,219,158,000
Total Equitable Share for quarter 3	1,117,561,500	1,930,333,500
Total Equitable Share for quarter 4	3,962,263,500	1,862,602,500
Total	7,355,586,600	6,190,613,400

The receipts for the equitable share were unevenly distributed over the period with the highest receipts registered in the last quarter of the period. The first quarter had the lowest receipt followed by the third quarter and the second quarter.

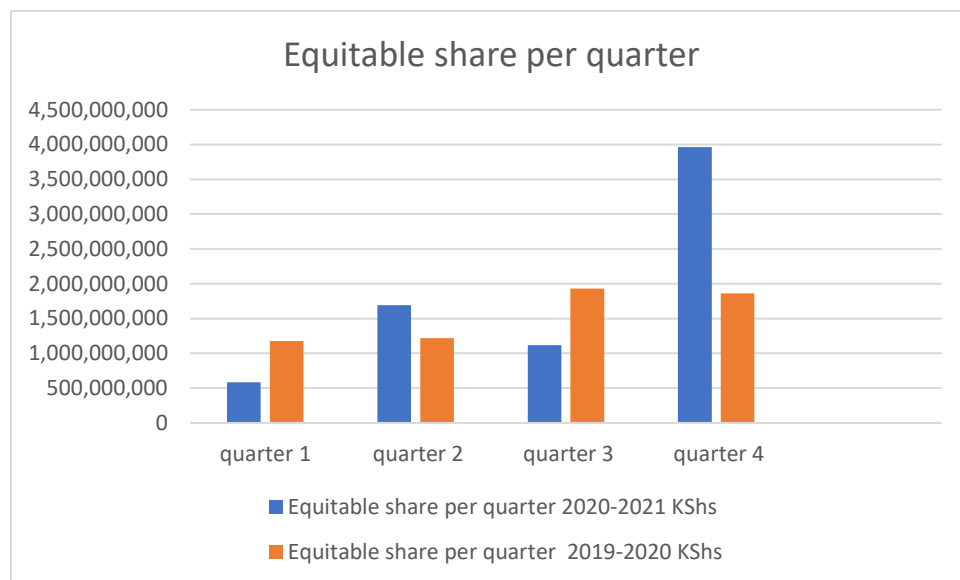


Figure 2: Equitable share per quarter for 2020/21 and 2019/20

ii Conditional Grants/Donor Funds

Table 4 below shows the amount received by source for the conditional grant/donor funds versus the CARA allocation. Conditional grants received amounted to **Kshs 916.3 million** against a revised target of Kshs. **1.181 billion** representing a shortfall of up to **264.97 million**. Most of the funds budgeted under the development vote were not received like allocation for Leasing of medical equipment and EU Grant for Instrument for Devolution Advice and Support (IDEAS) and KUSP Urban Institutional grant.

Table 4: Analysis of Donor Funds for FY 2020/2021

No.	Donor Fund	Amount allocated as provided in CARA 20/21(Kshs.)	Actual receipt of the Conditional Grants, FY 20/21 (Kshs.)	Actual receipts as a percentage of Annual Allocation (%)
1	Road Maintenance Fuel Levy Fund	329,128,277	204,701,864.00	62%
2	Compensation User Fees Foregone	29,811,768	21,655,884	73%
3	DANIDA Grant (Universal Healthcare in Devolved System Program)	26,750,000	19,260,000	72%
4	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,500,002	194,744,945	98%

No.	Donor Fund	Amount allocated as provided in CARA 20/21(Kshs.)	Actual receipt of the Conditional Grants, FY 20/21 (Kshs.)	Actual receipts as a percentage of Annual Allocation (%)
5	Sweet Potato EU Grants	0	43,296,483	
6	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	66,371,589.60	0	0%
7	IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	60,295,580	38,847,822	64%
8	IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	45,000,000	45,000,000	100%
9	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	147,611,039.52	283,424,836	192%
10	IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants	8,800,000	0	0%
11	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	13,703,648	13,204,518	96%
12	Rehabilitation of Village Polytechnics	36,439,894	36,439,894	100%
13	Linda Mama	42,000,000	15,737,342	37%
14	Leasing for Medical Equipment	132,021,277	0	0%
15	Allowances frontline Health Care Workers (Grant from NG)	44,850,000	0	0%
	GRAND TOTAL	1,181,283,075	916,313,588	78%

Source: County treasury

iii Own Source Revenue

Table 5: Own Source Revenue per quarter

TYPE OF REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL	PROJECTIONS		
						% COLLECTED	PROJECTED	VARIANCE
Parking Fees	10,402,130.00	13,005,250.00	14,175,490.00	13,864,410.00	51,447,280.00	96.60	53,260,000.00	(1,812,720.00)
Permits	6,841,500.00	2,354,100.00	41,021,600.00	18,245,600.00	68,462,800.00	136.93	50,000,000.00	18,462,800.00
Market Fees	2,084,970.00	9,132,460.00	10,717,785.00	10,931,050.00	32,866,265.00	171.18	19,200,000.00	13,666,265.00
Cess Fees	10,475,950.00	10,226,580.04	13,552,754.79	10,967,739.00	45,223,023.83	104.32	43,350,000.00	1,873,023.83
Auction Fees	667,900.00	2,790,580.00	2,871,760.00	3,856,850.00	10,187,090.00	254.68	4,000,000.00	6,187,090.00
Rates	961,991.00	647,336.00	3,151,684.00	2,843,486.00	7,604,497.00	105.62	7,200,000.00	404,497.00

TYPE OF REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL	PROJECTIONS		
						% COLLECTED	PROJECTED	VARIANCE
Natural Resources	2,660,290.00	1,910,260.00	4,894,330.00	5,379,610.00	14,844,490.00	86.56	17,150,000.00	(2,305,510.00)
Devolved Ministries	24,537,524.00	17,026,105.00	7,817,169.00	12,887,620.00	62,268,418.00	80.41	77,440,000.00	(15,171,582.00)
Others	1,760,180.00	943,290.00	5,146,130.00	6,039,300.00	13,888,900.00	103.65	13,400,000.00	488,900.00
GRAND TOTALS	60,392,435.00	58,035,961.04	103,348,702.79	85,015,665.00	306,792,763.83	107.65	285,000,000.00	21,792,763.83

Source: County Treasury

Despite the containment and the restrictions caused by the Covid-19 pandemic the county was able to surpass the revenue projections by 7.65%. The total revenue collected was **Kshs 306,792,763.83** against a projected target of **Kshs 285 million**. The third quarter performed the best by contributing to a third of the total revenue collected. The Permits and the Devolved Ministries Sections contributed to more than half of the total local revenue collected. Even though the latter did not meet the targeted projected revenue of **Kshs 77,440,000**. The other two sections that did not meet the targeted amount of revenue collection are Parking Fees and Natural Resources Sections.

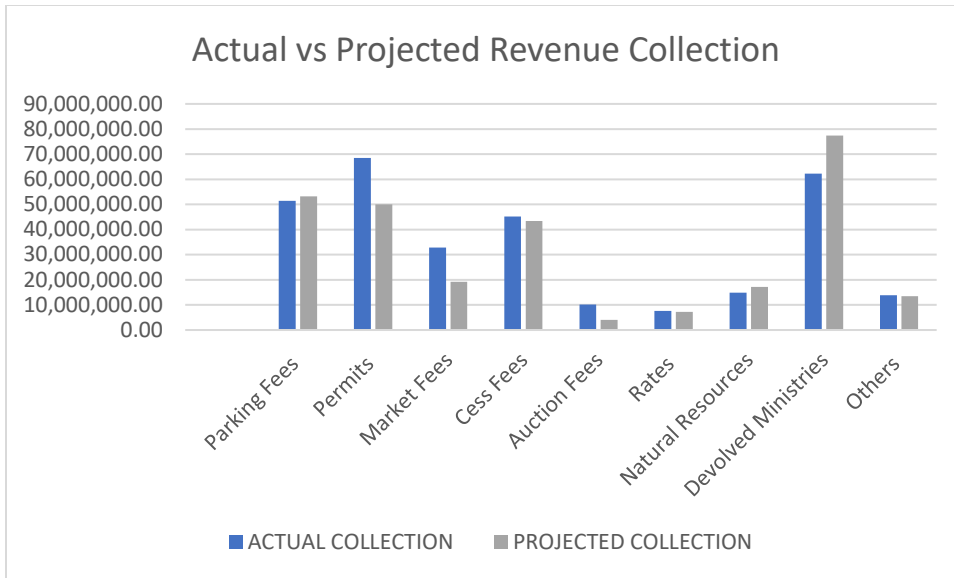


Figure 3: Actual versus projected revenue collection

Source: County Treasury

Overall, the county was able to surpass the projections in revenue collections as shown in the figure above.

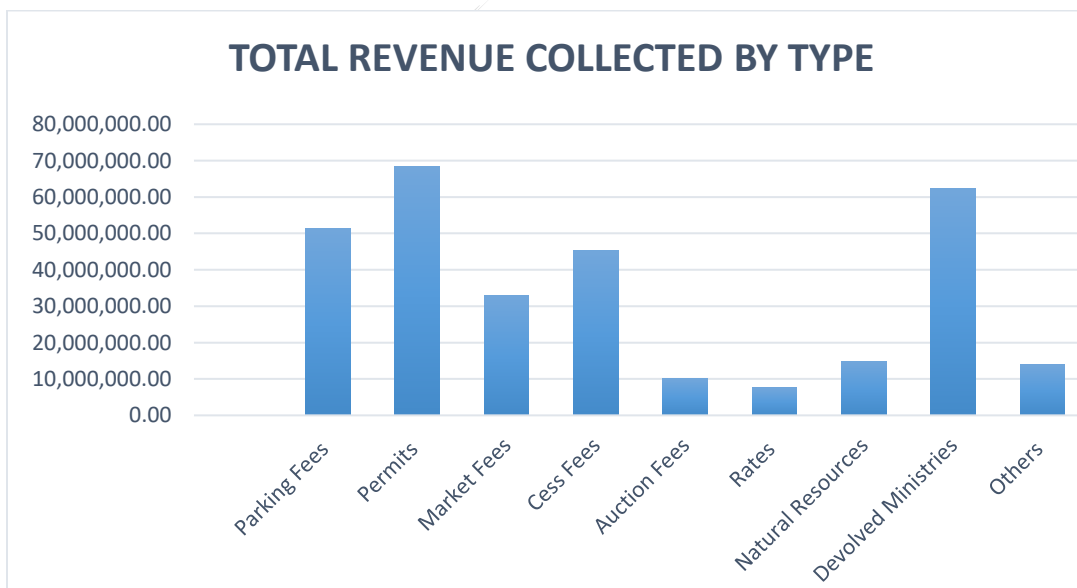


Figure 4: Total revenue collected by type

From the figure above, Permits generated most of the revenue followed by revenue from Devolved Ministries and Parking fees at a close third. Rates and auction fees generated the least revenue

- ii. In the first quarter there was a slight drop in the revenue generated in FY 2020/2021 as compared to FY 2019/2020 presenting 25.42% decrease. There was almost no difference in performance in the second quarter between the two years. However, there was a gradual increase in total revenue collected peaking in the third quarter before reducing in the fourth quarter for both FY2019/2020 and FY2020/2021. Notably, there was an increase in revenue collected in the fourth quarter of 2021 as compared to the fourth quarter of FY 2019/20. This could be explained by the increase in the agricultural produce in the third quarter.

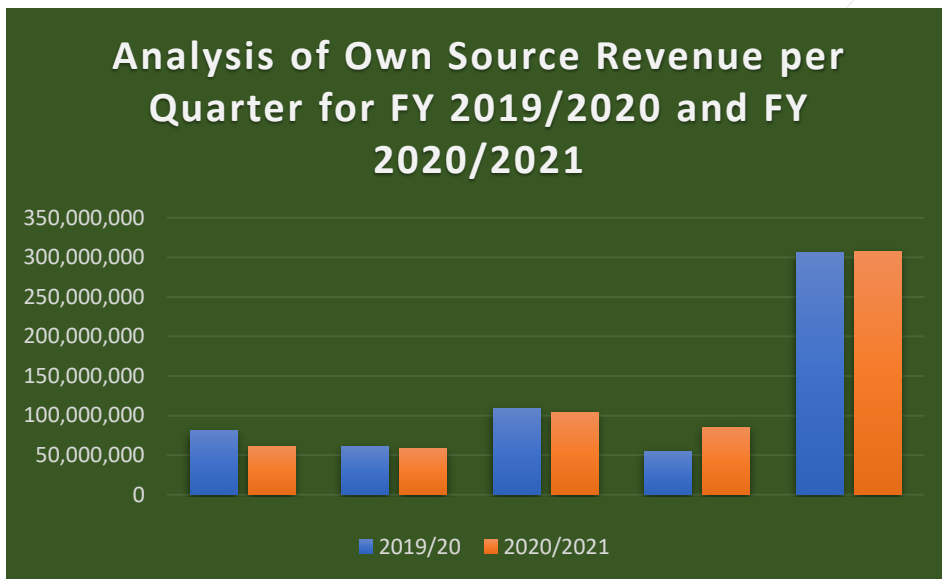


Figure 5: Own source Revenue per quarter for FY 2019/20 and 2020/21

Source: County treasury

2.3 Exchequer Issues

During the period under review, the Controller of Budget approved withdrawal of **Ksh 8,591,323,351** from the CRF account. This therefore means that the total amount of the exchequer releases fell short of the budgeted figure of **Ksh. 9,156,789,689.00** by **Ksh. 565,466,338.00** registering a 94% in appropriation of the Approved Budget.

The total exchequer releases comprised of **Kshs.7,355,586,600.00** from equitable share raised nationally, **Kshs.711,611,723.00** from donor funds released through exchequer releases per CARA and **Kshs.204,701,864.00** from proceeds from domestic and foreign grants totalling to **Kshs. 916,313,588.**

Other exchequer issues comprised of own source revenue at **Ksh, 306,792,764** and returned CRF issues of **Ksh, 12,630,400.00**. This registers a slight increase of **ksh. 882,183,618** in the exchequer releases in FY 2020/21 compared to FY2019/2020 that stood at **Ksh. 7,709,139,733.00** as shown in the table below:

Table 6: Total receipts

	2020-2021	2019-2020
	KShs	KShs
RECEIPTS		
Exchequer releases	7,355,586,600	6,190,613,400
Proceeds from Domestic and Foreign Grants	711,611,723	786,423,326
Transfers from Other Government Entities	204,701,864	424,695,242
County Own Generated Receipts	306,792,764	305,688,447
Returned CRF issues	12,630,400	1,719,318
TOTAL RECEIPTS	8,591,323,351	7,709,139,733

2.4 Overall Expenditure Review

Total expenditure in the FY 2020/21 was **Kshs. 7,320,109,279** against a target of **Kshs 9,156,789,689** representing an underspending of **Kshs 1,836,680,409.75** registering a 20% variance in appropriation. The shortfall is attributed to lower absorption in both recurrent and development expenditures by the county Government. The total expenditure comprised **Kshs 5,172,334,785** against a budgeted expenditure of **ksh.5,447,749,860.17** for recurrent expenditure and **Kshs 2,147,774,494.25** against a budget of **Kshs 3,709,039,828.80** for development activities.

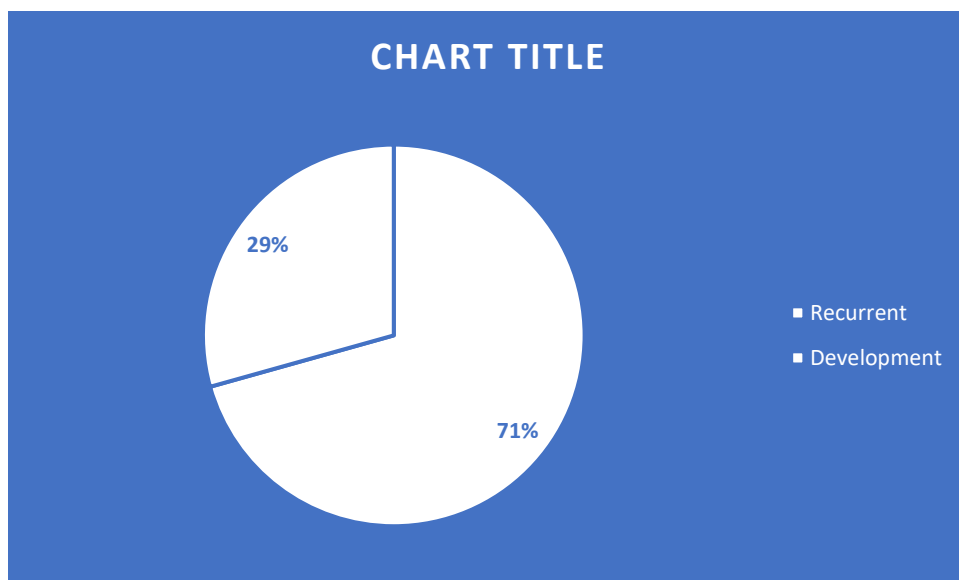


Figure 6: Actual expenditure by type

2.5 Analysis of Recurrent Expenditure

The total recurrent expenditure for FY 2020/21 was **Kshs.5.172 Billion** against a budget of **Ksh. 5.447 Billion** posting a deviation in appropriation by 2.99%.

Table 7: Recurrent expenditure analysis

MIGORI COUNTY				
RECURRENT EXPENDITURE ANALYSIS JULY 2020-JUNE 2021 (FY 2020/21)				
SECTOR	Supplementary 2 (Kshs.)	Four Quarters Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption rate %
Agriculture, Livestock and Fisheries Development	208,975,828.47	185,070,229.64	23,905,598.83	88.56
County Executive	291,383,836.40	256,504,850.60	34,878,985.80	88.03
Public Service Management	610,673,643.24	574,077,839.14	36,595,804.10	94.01
Education, Youth, Sports, Culture, Gender and Social Services	211,427,969.00	205,169,569.00	6,258,400.00	97.04
Trade, Tourism and Cooperative Development	60,297,287.32	60,294,390.42	2,897.12	99.5
Lands, Housing and Survey	153,984,276.89	122,287,310.80	59,616,716.09	61.28
Finance and Economic Planning	579,004,560.13	563,019,167.64	15,985,392.49	97.24
Health	2,115,371,488.17	1,992,620,764.08	122,750,724.09	94.20
Management, Natural Resources and Disasters	73,342,448.48	74,027,751.50	-685,303.02	100.93
Roads, Transport and Public Works	98,872,605.07	98,193,976.60	678,628.47	99.31

MIGORI COUNTY				
RECURRENT EXPENDITURE ANALYSIS JULY 2020-JUNE 2021 (FY 2020/21)				
SECTOR	Supplementary 2 (Kshs.)	Four Quarters Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption rate %
Water and Energy	87,581,692.00	86,250,928.75	1,330,763.25	98.48
County Assembly	956,834,225.00	954,818,007.01	2,016,217.99	99.79
Total	5,447,749,860.17	5,172,334,785	303,334,825.21	94.9

From table above, the actual recurrent expenditures across most of the sectors were approaching the allocated budget during the FY 2020/2021. This could be attributed to slackening of the stringent measures that capped the spread of COVID-19 and the subsequent opening up of the economy that allowed service delivery to the citizenry in the second half of FY 2020/21.

As the fight against COVID-19 intensified, much of the county’s resources was redirected towards the sector of health consequently making the sector account for the highest expenditure at 34 per as shown in figure 6 below.

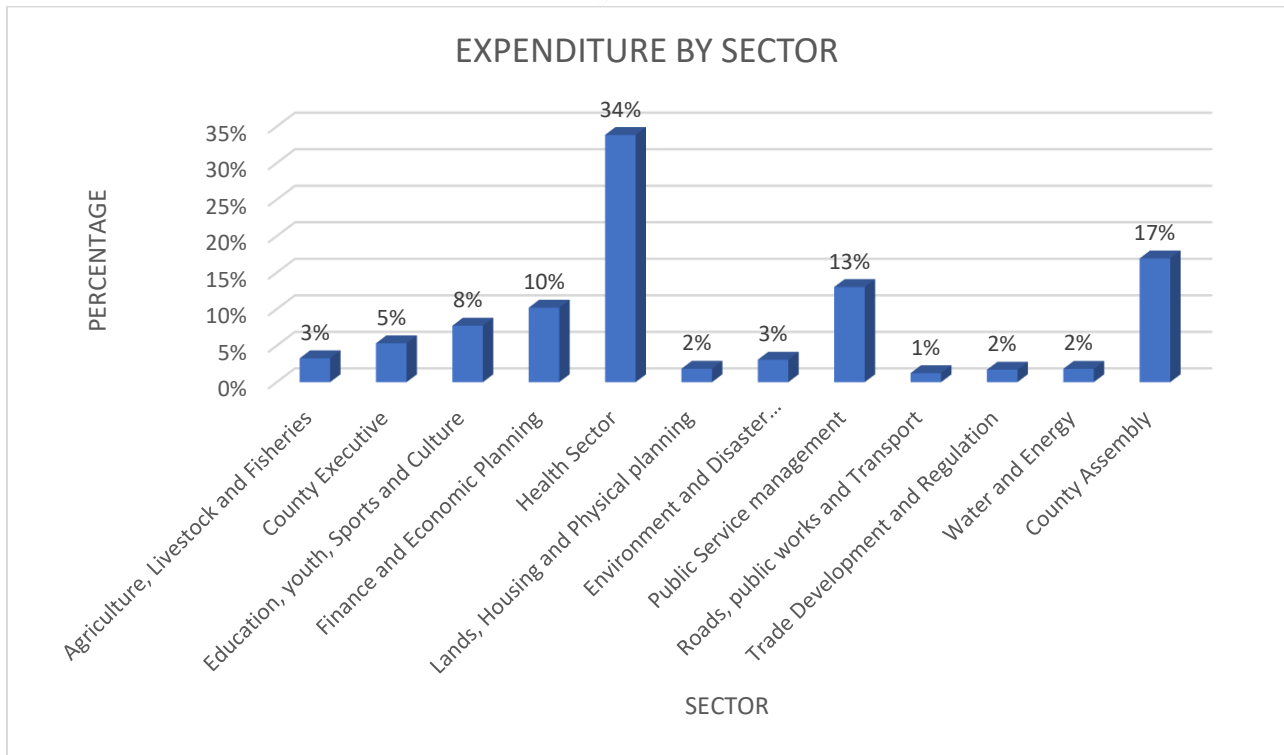


Figure 7: Recurrent expenditure by sector

2.5.1 Personnel emoluments

Personnel emoluments for FY 2020/21 stood at **Ksh. 3,054,730,068** registering an increase of 4.65 per cent compared to the previous period which was at **Ksh 2,918,987,224**.

2.5.2 Operations and Maintenance

The major O&M categories included Domestic and Subsistence allowance, Specialized materials and supplies, scholarships and other educational benefits, Office & general supplies and services, Rentals of produced assets, fuel and lubricants and printing and advertising. For the FY 2020/21 the total expenditure on operations and maintenance was **ksh.1,799,602,093** against a budget of **ksh.2,339,646,906**. In comparison to the previous year's figure that was at **Kshs.1,725,470,945** against a budget of **Kshs.2,300,574,354**, the absorption rate of Operations and Maintenance for FY 2020/21 was slightly higher at 77% than FY 2019/20 that was at 75%.

1. USE OF GOODS AND SERVICES

Table 8: Operations and maintenance

	2020 - 2021	2019 - 2020
	KShs	KShs
Utilities, supplies and services	43,999,387	28,555,597
Communication, supplies and services	11,287,442	11,732,420
Domestic travel and subsistence	308,798,247	371,501,065
Foreign travel and subsistence	3,672,796	
Printing, advertising and information supplies & services	85,850,063	154,983,723
Rentals of produced assets	22,684,935	13,021,079
Training expenses	113,613,510	108,683,588
Hospitality supplies and services	167,626,440	135,932,077
Insurance costs	16,377,248	54,583,960
Specialized materials and services	557,767,524	394,863,487
Office and general supplies and services	139,983,616	162,450,643
Fuel, oil and lubricants	74,667,991	73,516,490
Other operating expenses	145,167,253	93,205,202

Routine maintenance – vehicles and other transport equipment	61,403,946	22,974,920
Routine maintenance – other assets	46,701,695	99,466,694
Total	1,799,602,093	1,725,470,945

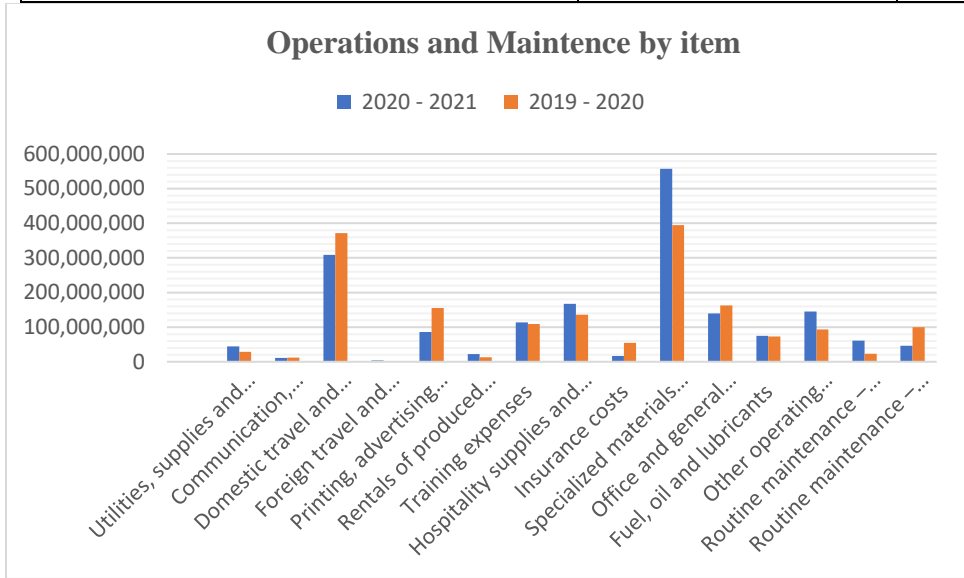


Figure 8: Operations and maintenance

From the figure above specialised materials and services incurred the highest expenditure followed by domestic travel and subsistence. During the period under, there was an increase in spending under hospitality supplies and services, utilities and supplies, rentals for produced assets, training expenses, specialised materials, routine maintenance and other operating expenses.

There is an increase of 42% in the expenditure under specialized materials and services due to increased allocation of budget to drugs, non-pharmaceuticals and laboratory materials. An increase of **kshs 51,962,051** of amount spent under other operating expenses resulted from more payments on legal fees. The rest of the items registered decrease in spending. Notably, there was a sizable decrease in spending under domestic travel and subsistence and Printing, advertising and information supplies & services.

2.6 Development Expenditure Analysis.

During the FY 2020/21 the county met the requirement to allocate at least 30 per cent of budget to development as per PFM act,2012. The budgeted amount under development was **Ksh.3,709,039,828.80** which was 40.51% of the total county budget at **Ksh 9,156,789,689**. Of

the budgeted figure under development expenditure, Migori County Government spent **Kshs 2,147,774,494.25** posting a 57.91% absorption.

Table 10 shows the development expenditure by sector.

DEVELOPMENT EXPENDITURE ANALYSIS JULY 2020-JUNE 2021 (FY 2020/21)				
DATE: 20TH JULY 2021				
SECTOR	Supplementary 2	Actual Expenditure Kshs.	Variance	Absorption rate
Agriculture, Livestock and Fisheries Development	322,196,477.20	152,700,753.70	169,495,723.50	47.39
Education, Youth, Sports, Culture, Gender and Social services	219,313,327.00	122,935,120.20	96,378,206.80	56.05
Public Service Management	142,100,000.00	104,737,116.82	37,362,883.18	73.71
Water and Energy	277,090,157.38	163,955,004.75	113,135,152.63	59.17
Environment and Disaster management	23,848,591.00	16,597,410.00	7,251,181.00	65.59
Finance and Economic Planning	4,981,101.00	4,981,101.00	-	100.00
Health	499,687,786.70	235,948,082.99	263,739,703.71	47.22
Lands, Housing and Survey	359,661,492.02	62,034,335.00	297,627,157.02	17.25
Trade, Tourism and Co-operatives	128,532,274.78	49,494,327.92	79,037,946.86	38.51
Roads, Transport and Public Works	1,511,628,621.72	1,222,640,979.87	288,987,641.85	80.88
County Executive	170,000,000.00	11,750,262.00	158,249,738.00	6.91
County Assembly	50,000,000.00	-	50,000,000.00	0.00
	3,709,039,828.80	2,147,774,494.25	1,561,265,334.55	57.91

Source: County Treasury 2021

From the table above analysis of development outlay indicates that the infrastructure Pillar of the County Agenda had the highest development expenditure. The pillar consists of Roads and public works which accounted for 56.92 per cent of the total development expenditure

In the socio-economic transformation pillar Lands, housing and physical planning and health and nutrition sectors accounted for 10.98 per cent and 2.88 per cent of the development expenditure. This is attributed to the increase in funds from development partners to improve infrastructure in the health sectors and urban centres within the county

2.8 Implication of 2020/21 fiscal Performance on Financial responsibility principles and financial objectives

2.8.1 Fiscal Performance for the FY 2020/21 in Relation to Financial Objectives

The fiscal performance in the FY 2020/21 has affected the financial objectives set out in the PFM Act 2012 and outlined in the 2021 County Fiscal Strategy Paper and the Budget for FY 2021/22 in the following ways:

- i. The base for ordinary revenue projections is lower than the actual outcome; forcing an upward adjustment of ordinary revenues base for FY 2021/22 and in the medium term. This adjustment in revenues is expected to translate to a mix of upward adjustment in expenditure projections and downward adjustment in financing measures for the FY 2021/22.
- ii. The baseline ceilings will be adjusted in line with the revised resource envelope under the updated macroeconomic framework that will be provided in the 2022 CFSP taking into account the performance in project execution in the FY 2021/22 budget by Sectors and any identified one-off expenditures; and,
- iii. The under-spending in both recurrent and development budget for the FY 2020/21 has implications on the base used to project expenditures in the FY 2021/22 and the medium term. Appropriate revisions have been undertaken in the context of this BROP considering the budget outturn for the FY 2020/21.

As highlighted above, the reasons for the deviations from the financial objectives include: implications of COVID-19 pandemic on the economy – adversely impacting both revenue performance and absorption of both recurrent and development projects, lower than projected revenue from donor funds and conditional grants; under-spending in both recurrent and development; and slow uptake of external resources in the FY 2020/21. To remedy these deviations, the fiscal outlook will focus on strengthening the tax and revenue administration reforms contained in the 2021 CFSP.

2.8.2 Fiscal Responsibility Principles

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent management of public resources, the Government has adhered to the fiscal responsibility principles as set out in the statute as follows:

The County Government's development expenditure as a percent of total budget was at 40.58 percent in FY 2020/21 which is attributed to the county aligning its priorities towards the Big Four Agenda. This has seen the county remain above the 30 percent minimum threshold set out in the PFM law over the medium term.

To manage fiscal risks prudently as required, the Government has improved its macroeconomic forecasts and regularly reviews the impact of macroeconomic projections and their implications on the budget. Potential fiscal risks arising from contingent liabilities, including from Public Private Partnership projects among others are considered and a contingency provision made to cushion the economy from unforeseeable shocks.

SECTION THREE: RECENT ECONOMIC DEVELOPMENT AND OUTLOOK

3.1 Outlook

In achieving the county's medium-term strategic objectives, greater emphasis shall be focused on strengthening accountability and fiscal discipline in the use of the devolved resources to ensure that devolution achieves the objectives of better service delivery and rapid local economic development. Further measures such as revenue automation shall be instituted to enhance locally generated revenue to support the county's earmarked objectives as articulated in the ADP 2022-2023.

The county's growth prospect for 2021/2022 and the medium term will be supported by increased production in Agriculture and the timely completion of the infrastructural projects to boost economic activities.

3.2 Recent Developments

During the year under review a number of developments took place in all the thematic areas as highlighted in the attached annex 1 herein.

For purposes of implementing and cascading the development objectives to specific sectors, all the development objectives were made specific, measurable, achievable, realistic and time-bound (SMART) and converted into development outcomes. Attendant indicators were identified for reasons of tracking progress and performance measurement

The County's 2018-2022 CIDP has identified some key strategic development objectives. Broadly, these objectives have been identified through a participatory process that reviewed the development priorities of the Governor's Manifesto, the National Government's "Big Four", NIUPLAN, SDGs and the MTP III.

The strategic objectives are a synthesised product of the afore-mentioned planning frameworks that amalgamate the thematic focus and development aspirations in these policy frameworks.

The key development objectives of the Migori County's 2018-2022 CIDP have been:

- a) Infrastructural expansion
- b) Food security
- c) Socio-economic transformation
- d) Good governance

3.3 Outlook for the financial year 2021/2022 FY

As already articulated in the 2021 County Fiscal Strategy Paper and Annual Development Plan, the county shall give prominence to the following priorities with the view of improving the economy of the county:

- (i)** Completion of the ongoing projects from the previous financial years in order to ensure value for money and the community gets the expected benefits from the projects in their areas.
- (ii)** Investing in infrastructure expansion and development in areas such as roads, energy and ICT t h u s creating a conducive business environment for job creation;
- (iii)** Investing in Crop and Livestock Production to ensure food security and proper nutrition
- (iv)** Socio-economic transformation to increase income levels in the households and improve the livelihood of the county residents.

3.4 County Specific Outlook 2022/2023

The economy is picking up speed after the Covid -19 shock, but the pandemic has left deep imprints on the county's fiscal position. To this effect, it is envisaged that the FY 2022/2023 MTEF budget will implement key programmes and projects geared towards increased household income for sustainable livelihoods. The County will allocate resources based on how department programs demonstrate alignment to the four thematic areas identified in the CIDP and ADP. They are as follows;

- ❖ Infrastructural expansion and development
- ❖ Food security
- ❖ Socio-Economic transformation.
- ❖ Good governance

In line with the National Medium-Term plan III (2018-22) and the vision 2030, the county's priority areas of intervention shall centre on the following four key areas as espoused in the 2018-22 County Integrated Development Plan:

(i) Infrastructure development

The expansion of Infrastructure enables sustained economic growth through enhancing faster and cheaper means of transport which is a critical ingredient for expansion of economic opportunities for employment and competitiveness of an economy. Under this agenda, the strategy will involve building on the on-going infrastructural development in road, transport, energy and ICT consequently leading to the achievement of the SDG 9 (*build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*). The main priorities under this agenda include: *expanding the road and transport network, providing access to adequate, affordable and reliable energy supply and promoting the use of ICT in education, healthcare, governance and financial management and e-governance.*

(ii) Food security.

Under this pillar, the county government shall ensure that the residents of Migori have access to enough, safe and nutritious food always for an active and healthy life. Substantial investment in food production has been prioritised as a strategy towards improving productivity and value addition hence leading to employment creation and income generation. The strategic priorities under this pillar will include:

- (a) Increasing the availability of food by sustainably increasing agricultural production and productivity.
- (b) Improving access to food by meeting immediate food needs and addressing longer-term accessibility through sustainable livelihoods.
- (c) Strengthening sustainable management of the food value chain.
- (d) Supplementing efforts of donors and other development partners like the World Bank, European Union and IDA for agricultural development to help address the food security needs of the vulnerable population.

(iii) Socio economic transformation

Under this pillar, the county envisions a vibrant and prosperous economy with at least 40 percent of its population generating economic output and employment from other sectors to supplement agriculture. The strategic priorities under this pillar include provision of potable water, high quality ECDE and Vocational education, universal health care, decent housing and plans, clean environment, youth development and promoting gender in all policy making decisions. Six major areas of focus have been identified as the key drivers towards the realization of the above transformation namely; Trade, industrialization and tourism development; Education and youth development; Health and nutrition; Environment; water and sanitation; and lands, physical planning and housing.

(iv) Good governance

Power in the county shall be exercised in a manner that promotes effective management of the county's economic and social resources for development. To effectively play its role towards achieving the devolution agenda, the county Government strategic priorities shall be on enactment of self-centred legislations and enhanced oversights and in collaboration with National Government work towards three priority areas of enhanced financing, development of legal and regulatory frameworks for Public Finance Management (PFM) and human resource development. The key sectors under this pillar are the Executive, the County Assembly, Public Service Management, the County Public Service Board and Finance and Economic Planning

3.5 Risks to the Economic Outlook

This macroeconomic outlook is not without risks. Risks from the global economies relates to uncertainties in the global financial markets and domestic financial markets. Domestically, the economy will continue to be exposed to risks arising from adverse weather conditions until the mitigating measures of food security under County Integrated Development Plan are put in place. Additional risks could emanate from public expenditure pressures especially recurrent expenditures. The outlook could also suffer from delays in full reopening of the economy, slowdown in global growth and notably, disruption of the social conditions as a result of the forthcoming 2022 general elections.

The main risk to the county outlook remains the challenges associated with the untimely release of resources from the National Government to the Counties and the expected reduction of the county equitable by the national Government. The observed delays in effecting the transfer of funds to the County will definitely affect the performance and if the equitable is reduced the development budget will suffer adversely. However, the county shall engage the concerned institutions for timely release of funds.

The County Government will monitor the above risks and take appropriate measures to safeguard macroeconomic stability.

SECTION FOUR: RESOURCE ALLOCATION FRAMEWORK

In view of the recent increased devolved functions and limited resources, MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority sectors. However, resource allocation and utilization in the coming financial year and the medium term will be guided by the following factors:

- (i) The County integrated development plan (2018-2022)
- (ii) The County Fiscal Strategy paper 2022
- (iii) The Annual Development Plan 2022/2023
- (iv) The PFM Act 2012

Under the socio-economic pillar, priority shall be given to the following areas; Provision of clean water; supply of medicines and medical supplies and expansion of existing health infrastructure in all facilities; expanding and adequately equipping existing educational institutions including ECDE Centre and employing of instructors; sport development and talent nurturing; youth development Programmes and people living with disabilities.

Under infrastructure development pillar, priority shall be given to the following areas; Infrastructure development, Street lighting of strategic major towns/markets with the view of enhancing security and revenue generation particularly from the SMEs, development and rehabilitation of tourism sites and up-scaling of street lighting.

Under food security pillar, priority shall be given to the following areas; enhancing food security through strengthened and improved farmers' access to subsidized farm inputs, Improvement of livestock marketing, disease and pest control and promotion of sustainable capture fisheries.

Under governance pillar, priority shall be given to the following areas; facilitating proper and prudent collection, utilization, management and accounting of county resources, streamlining measures aimed at rejuvenating revenue generation, staff rationalization and training, establishment and strengthening of devolved units.

Based on the above medium-term expenditure framework resolutions, it shall be prudent to allocate resources to sectors as per the attached table in order to realise the anticipated county medium-term objectives as articulated in the CIDP 2018-2022.

Table 9: Revenue projections for the MTEF period

Sector/Sub-sector Name	Budget Estimates FY 2021/22(Ksh.)	Proposed FY 2022/2023
County Assembly	941,163,686.84	1,053,108,734.83
County Executive	651,731,508.34	660,003,145.10
Agriculture, Livestock Production and Fisheries Development	595,328,309.14	602,884,088.57
Education, Sports, Youth, Culture, Gender and Social Services	465,993,977.54	471,908,273.33
Health and Nutrition	2,107,665,547.00	2,134,415,586.84
Roads, Transport and Public Works	1,351,727,083.74	1,368,882,914.46
Finance and Economic Planning	610,550,165.84	790,299,137.82
Trade, Tourism and Co-operative Development	150,342,740.94	152,250,858.82
Lands, Housing and Physical Planning	725,810,478.14	735,022,309.32
Environment and Disaster Management	212,151,103.14	214,843,679.52
Public Service Management	691,906,347.14	700,687,874.35
Water and Energy	417,448,626.24	422,746,794.82
Total	8,921,819,574.04	9,225,053,397.78

SECTION FIVE: CONCLUSION AND NEXT STEPS

The set of policies outlined in this CBROP reflect the changed circumstances and are broadly in line with the County Integrated Development Plan and the fiscal responsibility principles outlined in the PFM Act 2012. They are also consistent with the national strategic objectives pursued by the County Government as a basis of allocation of public resources. Details of the strategic objectives are provided in the 2018-2022 County Integrated Development Plan.

As budgetary resources are finite, it is critical that CSWGs prioritize their programmes within the available ceilings to ensure that use of public funds is in line with county government priorities. There is also need to ensure that current resources are being utilised efficiently and effectively before further funding is considered for programmes. CSWGs needs to carefully consider detailed costing of projects, strategic significance, deliverables (output and outcomes), alternative interventions, and administration and implementation plans in allocation of resources.

The County shall endeavour to implement the following recommendations in order to improve budget execution:

- i. Clear all the on-going projects and the pending bills before commencements of new projects.
- ii. Ensure that are funds are utilised for intended purposes through timely exchequer advices to the departments and stringent controls on application of funds.
- iii. Set realistic targets especially in revenue collection in order to minimise stalled projects and pending bills.

ANNEX 1: ACHIEVEMENTS

Key Achievements FY 2020-21

Roads, Transport and Public Works

	PROJECT NAME	STATUS
1	Proposed Access To Kwar	COMPLETE
2	Proposed Access To Nyaduya - Kitunja	COMPLETE
3	Proposed Access To Nyamoteba And Keemakoba	COMPLETE
4	Proposed Opening & Spot Improvement Of Bombay-Owich-God Kwach-Magawa-Onger-	COMPLETE
5	Proposed Opening & Spot Improvement Of Bondo-Yao Kimira-Awuonda-Pith Nyadundo-	COMPLETE
6	Proposed Opening & Spot Improvement Of Bukumburi-Nyabikaye-Sunshine-Nyamwini-	COMPLETE
7	Proposed Opening & Spot Improvement Of Chacha Bwiro-Weisiko-Okombo-MCA Office	COMPLETE
8	Proposed Opening/Spot Improvement Of God Kwer-Mariba-Katimon-Kotulo-Kosege Road	COMPLETE
9	Proposed Opening/Spot Improvement Of Kababu-Siany-Total-Karabongo-Kapinto-Kogwethe-	COMPLETE
10	Proposed Opening/Spot Improvement Of Kanyambiri-Kambo-Korwa-Kanyaganda-Munyu-	COMPLETE
11	Proposed Opening/Spot Improvement Of Kasaria-Winyo-Kadote-Kanyagilo-Ngodhe-Riana-	COMPLETE
12	Proposed Opening/Spot Improvement Of Kodimo-Kodondi-Obama-Awendo-Marindi Road	COMPLETE
13	Proposed Opening/Spot Improvement Of Kondum-Kowino-Kahenda-Kaduya-Kamuga-	COMPLETE
14	Proposed Opening/Spot Improvement Of Manyatta-Thimjope Foot Bridge-Wikodongo-	COMPLETE
15	Proposed Opening/Spot Improvement Of Maseno-Mancha-Kosodo-Nyamusi Road	COMPLETE
16	Proposed Opening/Spot Improvement Of Miroche – Koweru – Ongoche River Road	COMPLETE
17	proposed opening/spot improvement of nyairem-kwigogo-mosweto-remanyanki-kunguku-	COMPLETE
18	Proposed Opening/Spot Improvement Of Nyamosense-Mahuru-Gekemange-Gokongo-Okama-	COMPLETE
19	Proposed Opening/Spot Improvement Of Obondo Academy-Nyakwere-Kamondi-Matafari-	COMPLETE
20	Proposed Opening/Spot Improvement Of Odanya-Alendo-Omange-Bondo Kosiemo-Alendo-	COMPLETE
21	Proposed Opening/Spot Improvement Of Onding Mon-Onyalo Junction-Kasabara-Blue Shine-	COMPLETE
22	Proposed Opening/Spot Improvement Of Ofwanga-Pao Ogunde-Sumba Road	COMPLETE
23	Proposed Opening/Spot Improvement Of Okenge-Owiro-Nyatuoro-Kibuon-Kikongo-Diruma-	COMPLETE
24	Proposed Opening/Spot Improvement Of Ranen - Kindu - Corner Ngware - Nyangaya -	COMPLETE
25	Proposed Opening/Spot Improvement Of Ranjira - Andungo - Kasigembe- Ogada - Opoya –	COMPLETE
26	Proposed Opening/Spot Improvement Of Ngisiru-Chacha Juma-Tagare-Gaibose Road	COMPLETE
27	Proposed Maintenance Of Akala - Nyandema - Otho Road	COMPLETE
28	Proposed Maintenance Of Bande - Okenge - Luanda Konyango - Otho Road	COMPLETE
29	Proposed Maintenance Of Bohorera - Tom Mboya - Kumumwamu - Nyanchabo - Kubweye	COMPLETE
30	Proposed Maintenance Of Dede - Mulo - Bondo Otuchi - Ranen Road	COMPLETE
31	Proposed Maintenance Of E 109 Kwoyo Kodalo - Sango - Nyaburi - Nyarach Road	COMPLETE
32	Proposed Maintenance Of Getontira - Kwigogo Road	COMPLETE
33	Proposed Maintenance Of Gimuri - Sakuri Road	COMPLETE
34	Proposed Maintenance Of Kabobo - Nyambona - Nyabisawa - Sagero - Kababu Road	COMPLETE
35	Proposed Maintenance Of Kakrao - Magawa - Gogo Road	COMPLETE
36	Proposed Maintenance Of Karamu - Moheto Road	COMPLETE
37	Proposed Maintenance Of Kegonga - Nyabikongori - Kemakoba Road	COMPLETE
38	Proposed Maintenance Of Kendege - Soteni Road	COMPLETE

	PROJECT NAME	STATUS
39	Proposed Maintenance Of Kogore - Otati - Ratieny - Kituka Road	COMPLETE
40	Proposed Maintenance Of Lela - Ombo - Kabwana Road	COMPLETE
41	Proposed Maintenance Of Makarangwe - Kiomakebe - Masangora Road	COMPLETE
42	Proposed Maintenance Of Nyabikwi - Kehancha - Korosaro - Nyaimwa - Sengerema -	COMPLETE
43	Proposed Maintenance Of Nyamagagana - Sorore - Keburui Road	COMPLETE
44	Proposed Maintenance Of Rapogi - Amoso - Mori Road	COMPLETE
45	Proposed Maintenance Of Rongo - Ngodhe Road	COMPLETE
46	Proposed Maintenance Of Thim Lich - Kogore Road	COMPLETE
47	Proposed Maintenance Of Ulanda - Angogo - Luanda Kawuor Road	COMPLETE
48	Proposed Maintenance Of Uriri A1 - Bware - Nyarago - Oyani Malo Road	COMPLETE
49	Gunga Junction-Kaduro-Oloya-Wachara	COMPLETE
50	Proposed Maintenance Of Mariwa-Sony Bypass-Juelu -Kindu-Dede Junction	COMPLETE
51	Proposed Maintenance Of Oria Junction -Odongo Oher-Awendo Junction-Nyamasare Road	COMPLETE
52	Access To Guitacho	COMPLETE
53	Access To Siro	COMPLETE
54	Proposed Maintenance Of Mali Ngumu-Makaburi-Soliset-Posta-Goshen	COMPLETE
55	Proposed Opening/Spot Improvement Of Owich-Thidhia	COMPLETE
56	Proposed Maintenance Of Okenge - Thim Lich Road	COMPLETE
57	Access To Gwitagito - Kobute - Remagoko	COMPLETE
58	Spot Improvement Of Obel - Rinya - Kwar - Bonde - Manyatta - Mulo - Lwala - Rabuur	COMPLETE
59	Supply And Delivery Of 1 Unit Supervision Double Cabin	COMPLETE
60	proposed maintenance of giribe - arombe road	COMPLETE

Trade

Project Name	Status
Masaa market pit latrine	Completed
Bodaboda shades at opapo and nyaburu	Completed
Construction of 3 Door Pit Latrines at Thim Jope Market, Benga and Nyakurkuma @350,000	Completed
Construction of Boda Boda Shades at Arambe , Nyakurkuma, Oyani, Oyara and Thim Jope @200,000	Completed
Ayego mordern Market	Completed
Construction of boda boda shed at gokeharaka,gwikonge and 4 Door Pit Latrine at Kumumwamu	Completed
Boda Boda Shades at Yago andAonge Dhiang	Completed
Apilo Boda Boda Shades	Completed
Pit Latrine at Matoso	Completed
Pit Latrine at Bande	Completed
Construction of bodaboda shades at oodi beach,r,Corner legio,St.Camillus and okiro beach	Completed
Construction of Nyabisawa market shed	95% completed
Construction of Depe market	Completed
Construction of Opasi Market Shade	Completed
Construction of Kisindi Market Shade	Completed
Construction of Rabuur Market Shade	Completed
Construction of Kojea Market Shade	Completed
Gukipimo market	Completed
Kurutiyange market	75% completed

Tagache Market	Completed
Building of bodaboda shades at Andingo market, Ondome market, and Nyamasare @200,000	Completed
Construction of Boda Boda Shades at Mori, Ongito, Ayego & Othoro @200,000	Completed
Construction of Boda Boda Shades at Kambuji, Oria and Koduogo @200,000	Completed
Wangirabose Coffee Store	Completed
Siabai Market shade	Completed
Siabai Cooperative Store	Completed
Bodaboda shades at Namba and Nyangubo & Ragana Market Shade	Completed
Construction of Market shade at Kogenya (Kwar)	Completed
Boda Boda shades Magongo, Bware and Kisugunua	Completed
Construction of Boda Boda Shades at Lwala, Koigo and Uiriri	Completed
Construction of Bodaboda sheds at Dede, Nyatambe, Odongoer and siruti	Completed
Construction of Ikerege market shade	Completed
Ikerege 4 Door Pit Latrine	Completed
4 Door Pit Latrine at Gwitembe	Completed
Construction of Rinya Toilet	85% Completed
4 Door Pit Latrine At Opoya	Completed
Riosiri Auction ring	Completed

Water

DRILLING OF BOREHOLES			
S/NO	PROJECT NAME	LOCATION/ SUB COUNTY	Percentage Completion Rate
1	Otacho Dispensary borehole	Central sakwa (AWENDO)	100% complete
	Pap Kamola Borehole	West Sakwa (AWENDO)	
2	Nyang'ao borehole	East Kamagambo (RONGO)	100% complete
	Minyenya (sumba) borehole	North Kamagambo (RONGO)	
3	Ngukumahando Market borehole	Gokeharaka/ Getambwega (KURIA EAST)	100% completed
	Maembe-Tatu Borehole	Oruba ragana (SUNA WEST)	
4	Sangla Borehole	Kakrao (SUNA EAST)	100% complete
	Otacho Borehole		
5	God Kwach borehole	Macalder/Kanyarwanda/ (NYATIKE)	100% complete
	mifware borehole	North kadem (NYATIKE)	
6	Nyasori borehole	South Sakwa	

DRILLING OF BOREHOLES			
	Rinya borehole	(AWENDO)	100% Completed
7	Ngisiro primary borehole	Tagare ward (KURIA WEST)	45% complete
	Gukiguku/Romasanda		
8	Ayego borehole	North Kanyamkago (URIRI)	45% complete

S/NO	PROJECT NAME	LOCATION/ SUB COUNTY	Percentage Completion Rate
1	Bondo Dam	Wasweta 11 (Suna East)	60% Complete

PROTECTION/REHABILITATION OF SPRINGS				
S/NO	PROJECT NAME	LOCATION		Percentage Completion Rate
1.	Banana Spring	Central kamagambo (RONGO)		100% complete
2.	Kibo Spring	Central Kamagambo		100% complete
3.	Kouma/ Spring Rombe	Central Kanyamkago		100% complete
4.	Oyan Kangai	East Kanyamkago		100% complete
5	Wikondogo spring	East Kanyamkago		100% complete
6	Kogok spring	Kwa ward		100% complete
7	Jurdan spring	Kwa ward		100% complete
8	Kodundo spring	North Kamagambo		100% complete
9	Kondego Spring	South Kanyamkago		100% complete
10	Kadieto spring	South Kanyamkago		100% complete
11	Edemba spring	South Kanyamkago		100% complete
12	Kanyona Spring	West Kanyamkago		100% complete
13	Koyietenge spring	West Kanyamkago		100% complete
14	Tayari spring	West Kanyamkago		100% complete
15	Okwombe spring	West Kanyamkago		100% complete
16	Lee kamusa spring	West sakwa		100% complete
17	Soko Kogelo	Oruba ragana		0% completed
18	Kadedo/Kotengo spring	West Sakwa		100% completed

CONSTRUCTION OF SMALL WATER SUPPLY			
S/NO	PROJECT NAME	LOCATION	
1	Construction of bongu raga water supply	Kachieng ward	

CONSTRUCTION OF SMALL WATER SUPPLY FROM SPRING			
S/NO	PROJECT NAME	LOCATION	
1	Agongo hill community water project	West sakwa	80 % completed

EXTENSION OF PIPELINES FOR WATER PROJECTS			
S/NO	PROJECT NAME	LOCATION	
1	Gunga Community water Project	Kachieng	100% Complete
2	God Kwa	Kwa	100% complete
3	Mikei Community water project	MacalderKanyarwanda	100% completed
4	Extension of Nyangoge Communi0ty water project	Tagare	100% Completed

EXTENSION OF COMMUNITY WATER PROJECT			
S/NO	PROJECT NAME	LOCATION	Percentage Completion Rate
1	Extension of distribution lines of Matoso community water project	Got Kachola	100% completed
2	Distribution of water Kilisia community water project	Orubaragana	100% completed
3	Extension of Muhuru water project-Lisori line	Muhuru ward	80% completed
4	Extension of muhuru community water project –ibencho line	Muhuru ward	100% completed
5	Extension of distribution lines at Nyamware	Suna central ward	100% completed
6	Distribution of Opapo community Water Project	East Kamagambo	80% completed

REHABILITATION /COMPLETION OF COMMUNITY WATER PROJECTS		
	Project Name	Location
1	Agolomuok community water project	Kachieng
2	Karamu water project	Tagare
3	Nyatechi community water project	Bukira east

EQUIPPING OF BOREHOLES		
PROJECT NAME	LOCATION	Percentage Completion Rate
Rongo sub county hospital	Central kamagambo	40% completed
Kanyadera Borehole	Central Kanyamkago	100% completed
Bondo Kosiemo Borehole	Kanyasa	20% completed
Kakiewe/Obembo Borehole	Wiga	100% completed
Kioru/Nyasoko Borehole	Wiga	90% completed
Nyarach Secondary School borehole	Central kamagambo	100% completed
Ng'ou Primary School Borehole	South kamagambo	100% completed
Mariba Community water Project	Macalder Kinyarwanda	80% complete

Installation of hand pump at kali borehole	Central Kanyamkago ward	100% completed
--	-------------------------	----------------

REHABILITATION OF COMMUNITY WATER PROJECTS		
PROJECT NAME	LOCATION	Percentage Completion Rate
Oyani Maasai Community Water Projects	East Kanyamkago ward	90% Complete
Supply of water to Isibania Sub county Hospital	Isebania ward	60% complete
Upgrading of Bondo Nyironge Community Water Project	Wasweta II	100% Completed
Rehabilitation of Ndiwa Community Water Project	North kadem	95% completed
Repair of hand pumps at Wachara,raga & Kopala/Rabuor-	Kachieng Ward	0% completed
Extension of pipeline to Koloji junction	Suna Central ward	100% complete

REHABILITATION /COMPLETION OF DAMS/PANS	
PROJECT NAME	LOCATION
Desilting of Ochuna Dam	Kaler Ward
Rehabilitation of Manyera Water Pan	Wasimbete Ward

INSTALLATION AND REPAIR OF SOLAR STREET LIGHTS			
S/NO	PROJECT NAME	LOCATION	Completion Rate
1.	Repairs of solar flood lights at opapo, onger, rapogi, macalder, muhuru, bondo & gwitembe centres, masaba	opapo, onger, rapogi, macalder, mihuru, bondo & gwitembe centres,masaba	100% Completed
2	Installation of Solar lights at Kabos, Piche, Rinya	West Kanyamkago	100% completed
3	Installation of solar street lights at nyandago,aonge dhiang,Ratieny,serena & Aneko pap	Got KacholaWard	0% completed
4	Installation of solar lights at Kubweye region	Tagare Ward	100% complete

Public Service Management

No	Programme Name	Project current status
1	Construction of South Sakwa Ward Administration Office Block	100% complete
2	Construction of Got Kachola Ward Administration Office Block	100% complete
3	Completion of East Kamagambo Ward Admin. Office Block	100% complete and in use
4	Completion of Ntimaru East Ward Administration Office Block	95% complete
5	Completion of North Sakwa Ward Admin. Office Block	50% complete
6	Completion of North Kamagambo Ward Admin. Office Block	100% complete and in use
7	Renovation of Kuria West Sub-County Admin. Office Block	100% complete and in use
8	Completion of Wasweta II Ward Admin. Office Block	100% complete and in use
9	Completion of West Sakwa Ward Admin. Office Block	70% complete
10	Completion of South Kamagambo Ward Admin. Office Block	90% complete
11	Completion of Central Kanyamkago Ward Admin. Office Block	100% complete and in use

Education

No	Programme Name	Location	Project current status
VETC PROGRAMMES			
1	Purchase of building materials for Macalder Vetc	Macalder Kanyarwanda	100%
2	Construction of workshops and administration block at Uriri VETC – Phase I	Central Kanyamkago	100%
3	Construction of workshops and administration block at Migori VETC-Phase I	God Jope	100%
4	Construction of workshops and administration block at kababu youth polytechnic-	WASWETTA II	100%
5	Construction of workshops and administration block at Ngisiru VETC - Phase I	Tagare	100%
6	Fencing, construction of centric boxes and installation of the gate of God Nyinyo Vetc (<i>Community project</i>)	North Kamagambo	100%
7	Construction of nyamotambe resource centre (<i>Community project</i>) - Phase I	Nyabasi East	80%
8	Nyahera Resource Centre (<i>Community project</i>)	East Kanyamkago	100%
ECDE PROGRAMMES			
	PURCHASE OF PRE-PRIMARY ACTIVITY BOOKS (PUPILS)	County	100%
	PURCHASE OF PLASTIC CHAIRS FOR ECDE PUPILS	County	100%
	Construction of ECDEs classrooms		
1.	Dago Kogelo Primary	South Sakwa	100%
2.	Ombasa Primary ECDE	West Sakwa	100%
3.	Dago Kamresi Primary	West Sakwa	100%
4.	Bondo Kogelo Primary	West Sakwa	100%
5.	Nyarombo Primary ECDE	West Sakwa	100%
6.	Ranen Primary ECDE	West Sakwa	100%
7.	Iraha Primary	Nyamosense	100%
8.	Nyamaharaga	Isibania	100%
9.	Bikarabwa Primary ECDE	Gokeharaka	100%
10.	Kionyo Primary ECDE	Nyabasi West	100%
11.	Minyere Primary ECDE	Ntimaru West	100%
12.	Gukihuru Primary ECDE	Gokeharaka	100%
13.	Nyangoge Primary	Tagare	100%
14.	Nyabirongo Girls	Tagare	100%
15.	Kengariso Primary ECDE	Nyamosense	100%
16.	Gekamiri Primary ECDE	Masaba	100%
17.	Nyanchabo Primary ECDE	Masaba	100%
18.	Kombe Boarder ECDE	Masaba	100%
19.	Amoyo Primary ECDE	Got Kachola	100%
20.	Tulu Primary ECDE	Got Kochola	100%
21.	Koweru Primary ECDE	Got Kochola	100%
22.	God keyo Primary	kanyasa	100%

No	Programme Name	Location	Project current status
23.	God Bondo primary	Makalder Kanyarwanda	100%
24.	Nalo Primary ECDE	North Kadem	100%
25.	Nyatuoro Primary	North Kadem	100%
26.	Othora Primar ECDE	Got Kachola	100%
27.	Ayego Primary ECDE	Kaler	100%
28.	Odudo Primary ECDE	North Kadem	100%
29.	Nyandema Primary ECDE	Makalder Kanyarwanda	100%
30.	Ndemra Primary ECDE	Makalder Kanyarwanda	100%
31.	Owich Kodele Primary ECDE		100%
32.	Senye Primary ECDE	Muhuru	100%
33.	Got Onger Primary ECDE	North Kadem	100%
34.	Kaduro Primary ECDE	Kachieng	100%
35.	Nyakurungoto	Got Kachola	100%
36.	Mikei Sango Primary ECDE	Makalder Kanyarwanda	100%
37.	Okayo Primary ECDE	kanyasa	100%
38.	Opeya Primary ECDE	kanyasa	100%
39.	Tuk Primary ECDE		100%
40.	Orango ECDE Center	North Kadem	100%
41.	Diruma Primary ECDE	North Kadem	100%
42.	Kosodo Primary	Central Kanyamkago	100%
43.	Winyo ECDE Center	East Kamagambo	100%
44.	Siala Primary ECDE	Central Kamagambo	100%
45.	St. Dalmas ECDE Center	East Kamagambo	100%
46.	Kitweru ECDE Center	East Kamagambo	100%
47.	Dago Kodero Primary ECDE	South Kamagambo	100%
48.	Nyaburu Primary ECDE	South Kamagambo	100%
49.	Nyaduong primary	Godjope	100%
50.	Punda Apuoche Primary	Kakrao	100%
51.	Rayudhi Primary	Kakrao	100%
52.	Kanyadera Primary	Kakrao	100%
53.	Kikoma Primary	Kakrao	100%
54.	Nyango Primary	Kakrao	100%
55.	Nyamanga	Kakrao	100%
56.	Korwa Pimary	Kakrao	100%
57.	Nyamware Primary	Suna Central	100%
58.	Sangla Primary	kakrao	100%
59.	Kotuga Primary	wiga	100%
60.	Piny Owacho	Central Knyamkago	100%
61.	Kalii Primary	Central Knyamkago	100%
62.	Nyakurkuma Primary	East Kanyamkago	100%
63.	Midida Primary	North Kanyamkago	100%
64.	Achuth Primary	South Kanayamkago	100%
65.	Edemba Primary	South Kanyamkago	100%
66.	Nduru primary	South Kanyamkago	100%
67.	Kamsaki Primary	South Kanyamkago	100%
68.	Chief Kawisa Primary	Uriri North Kanyamkago	100%
69.	Akonjo Primary	Uriri North Kanyamkago	100%
70.	Nyaburu primary	West Kanyamkago	100%
71.	Got Kawino	Central Kanyamkago	100%
72.	Manyatta Primary ECDE	Central Kanyamkago	100%
73.	Oyani Primary ECDE	West Kanyamkago	100%

No	Programme Name	Location	Project current status
74.	Lwanda Konyuna Primary ECDE	Uriri North Kanyamkago	100%
75.	Mifuadhi Primary ECDE	North Kanyamkage	100%
76.	Bingutwi Primary ECDE	Makereo	100%
77.	Gosebe Primary EDCE	Nyabasi West	100%
78.	Kemakoba Primary ECDE	Nyabasi West	100%
79.	Kegonche Primary ECDE	Nyabasi West	100%
	EDUCATION SUPPORT PROGRAMMES		
	County Scholarships Programme	County	100%
	Capitation/ subsidized tuition fee for trainees at Vetcs	County	100%
	TOTAL		

Public Health

S.N	NAME OF THE PROJECT	LEVEL OF COMPLETION (%)
1	Completion of Maternity ward at Komamange dispensary	100
2	Construction of staff house at Njiri Dispensary	100
3	Completion of stalled block at Kochola dispensary	100
4	Construction of staff house at Gosebe dispensary	100
5	Completion of staff house at Nyamaranya	100
6	Completion of Getambwega Maternity	100
7	Construction of Riat Kongou dispensary	100
8	Fencing and completion of staff house at nyamanga	100
9	Construction of Masaba Health Center Staff House	100
10	Completion of Magacha Dispensary	100
11	Construction of Ringa Nyambija dispensary	100
12	Construction of Siabai Dispensary	100
13	Taragi Dispensary (completion of ward)	100
14	Nyamagongui Ward / maternity	100
15	Completion of kebaroti dispensary	100
16	Completion of nyabikongori dispensary	100
17	Completion of komakara dispensary	100
18	Ragana Dispensary completion of staff house	100
19	Construction of Milonde Dispensary	100
20	Renovation of General Block at Sango Dispensary	100
21	completion of nyamokema dispensary	100
22	Completion of maternity ward at Bugumbe health centre	100
23	Construction of 3 Dr. Pit Latrine at Maurice Opiyo Dispensary	100
24	Completion of laboratory at Muchebe Dispensary	100
25	Completion of maternity wing at Nyankore dispensary	100
26	Construction of Thim Jope Dispensary	100
27	Completion of Osogo staff house	100
28	Completion of stalled maternity ward at Rabondo Dispensary	100
29	Nyalgada dispensary	100
30	Kosege Dispensary Toilet	100
31	Completion of kioru dispensary	100
32	Proposed completion of Benga dispensary	100
33	Proposed construction of Alara Dispensary	100
34	Renovation of Piny Owacho Dispensary	90
35	Construction of nyamekongoroto ward	90
36	Completion of itongo dispensary	90
37	Construction of 3 Dr Pit Latrine at Ranjira	90

S.N	NAME OF THE PROJECT	LEVEL OF COMPLETION (%)
38	Construction of Staff house at Koyar Dispensary	90
39	Manyonge Dispensary	90
40	Construction of Manyatta Dispensary in South Sakwa	90
41	Construction of Kwe Dispensary	90
42	Completion of Mainagangiti dispensary	80
43	Construction of Mikei dispensary	80
44	Construction of Getonganya Disp. Staff Houses	80
45	Completion of Makonge staff quarters	80
46	Construction of Olande Dispensary	80
47	Construction of manywanda dispensary	80
48	Proposed construction of Kuna dispensary	75
49	Completion of Robarisia dispensary	70
50	Construction of Kabola dispensary	70
51	Renovation of Nyandago koweru Dispensary	70
52	Construction of Mwachi Dispensary	70
53	Construction of a maternity ward at seronga health facility	70
54	Construction of maternity ward at makarangwe health facility	70
55	Midoti Dispensary ward construction	70
56	Construction of Oboke Dispensary	60
57	Completion of staff house at nyamatambe health facility	60
58	Completion of Tongeria dispensary plus three door latrine	60
59	Completion of stalled Ringa Kodongo Dispensary	60
60	Completion of stalled gamba dispensary	60
61	Completion of maternity ward at Nyabokarange health centre	50
62	Construction of Raywer dispensary	50
63	Construction of Tharaga dispensary	50
64	Construction of maternity unit at kipingi Dispensary	50
65	Completion of Okenge dispensary	50
66	Construction of Koromangucha Dispensary	50
67	Completion of Lela staff house	50
68	Construction of Maternity Ward at Sironga	30

S/NO	Name of the Project
1.	Construction of Got Orango Dispensary
2.	Construction at Koyar Dispensary
3.	Repair at Wangiya Dispensary
4.	Construction of Sayote Dispensary
5.	Construction of Kebaroti Dispensary
6.	Construction of Yao Dispensary
7.	Repair of Kiche Koloo Dispensary
8.	Construction of Martanity ward at Tisinye Dispensary
9.	Construction of Staff House at Kombe Dispensary
10.	Completion of Lab at Nyamekongoroto Dispensary
11.	Completion of CHW House at Osogo Dispensary
12.	Construction of Siruti Dispensary
13.	Construction at Gosebe Dispensary
14.	Repairs at Nyamware Dispensary
15.	Construction of Mainangiti Dispensary
16.	Roofing At Ongo Dispensary
17.	Completion at Alara Nyambija Dispensary
18.	Construction of Staff House at Kangeso Dispensary
19.	Construction at Kanga Onditi Dispensary
20.	Construction of Maternity Ward at Nyamatembe Dispensary
21.	Completion of Komomange Dispensary
22.	Repairs at Othoro Hospital

S/NO	Name of the Project
23.	Construction at Yago Dispensary
24.	Construction of Nyamasare Dispensary
25.	Construction of Maternity Wing at Ombo Kowiti Dispensary
26.	Completion and Equipping of Njiri Dispensary
27.	Construction of Ward at Maurice Opiyo Dispensary
28.	Construction at Bondo Otuchi Dispensary
29.	Construction of Sango Dispensary
30.	Construction at Kipingi Dispensary
31.	Construction at onyiero Dispensary
32.	Construction of Kikongo Dispensary
63	Completion of surgical ward at Rongo sub county Hospital
64	Completion of perimeter wall at Awendo
65	Completion of Laboratory at Kehancha sub county Hospital
66	Renovation of physiotherapy unit at MCRH
67	Completion of lab at Ntimaru sub county Hospital
68	Completion of medical ward at Ntimaru sub county Hospital
69	Proposed completion of Intensive care unit ICU
70	Proposed construction of Septic Tank at Migori County referral Hospital
71	Proposed fencing of inpatient unit at MCRH
72	Proposed completion of perimeter wall at Rongo SC hospital
73	Renovation of Migori level iv hospital
74	Proposed Completion of Kitchen at Macalder SC Hospital