



REPUBLIC OF KENYA

**COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC PLANNING DEPARTMENT**



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Ref: MIN/FIN/CBROP/VOL 1/107

**Clerk,
County Assembly
MIGORI COUNTY**

Thro'
County Secretary
MIGORI COUNTY



21st October, 2025



RE: FY 2024/25 COUNTY BUDGET REVIEW AND OUTLOOK PAPER

The above subject refers.

Please find attached a copy of FY 2024/25 Migori County Budget Review and Outlook Paper as per the PFM Act section 118 for your perusal and necessary further action.

Maurice Otunga Nyanjagah
CECM-Finance and Economic Planning
Migori County

Cc. H.E The Governor
Migori County

REPUBLIC OF KENYA



MIGORI COUNTY

BUDGET REVIEW AND OUTLOOK PAPER FY 2024/2025

October, 2025

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FOREWORD

The County Budget Review and Outlook Paper (CBROP) for the Financial Year 2024/25 is prepared pursuant to Section 118 of the Public Finance Management (PFM) Act, 2012 and the PFM (County Governments) Regulations, 2015. This statutory document provides a detailed review of the County's fiscal performance for FY 2024/25 against budgetary allocations, assesses recent macroeconomic developments, and outlines the fiscal outlook that will inform the preparation of the County Fiscal Strategy Paper (CFSP) 2026 and the subsequent budget for FY 2026/27.

The CBROP is published at a time when the County Government of Migori continues to navigate a constrained fiscal environment characterized by revenue shortfalls, delayed disbursement of conditional grants, and rising expenditure pressures. Despite these challenges, the County has made significant strides in enhancing Own Source Revenue (OSR) collection, improving budget absorption, and implementing priority programmes aligned with the County Integrated Development Plan (CIDP III) and the Fourth Medium Term Plan.

The fiscal performance for FY 2024/25 reflects broad compliance with the fiscal responsibility principles outlined in the PFM Act, including maintaining recurrent expenditure within total revenue, allocating at least 30 percent of the budget to development programmes, and keeping the wage bill within the prescribed threshold. The County Government remains committed to sustaining fiscal discipline, strengthening revenue administration, and prioritizing high-impact interventions that promote inclusive growth and service delivery.

As we embark on the preparation of the FY 2026/27 budget and the Medium-Term Expenditure Framework (MTEF), this CBROP provides the necessary baseline for resource allocation decisions. Sector Working Groups (SWGs) are urged to align their budget proposals with the priorities outlined herein, ensuring that all expenditures are justified and contribute to the County's strategic development agenda.

Finally, we reaffirm our commitment to transparency, accountability, and inclusive development. The insights and recommendations contained in this CBROP will guide the formulation of the County Fiscal Strategy Paper (CFSP) 2026 and the subsequent budget for FY 2026/27.



Maurice Otunga Nyanjagah
CECM – Finance & Economic Planning

ACKNOWLEDGEMENT

The preparation of the County Budget Review and Outlook Paper (CBROP) for the Financial Year 2024/25 marks a significant milestone in the County's commitment to prudent financial management and evidence-based planning. This document has been developed in accordance with the provisions of the Public Finance Management (PFM) Act, 2012 and the PFM (County Governments) Regulations, 2015.

The successful completion of this CBROP was made possible through the collaborative efforts of various stakeholders. We extend our sincere appreciation to all County Departments and Sector Working Groups (SWGs) for their timely submission of budget execution reports and provision of relevant data and insights. Their contributions were instrumental in compiling the fiscal performance review and shaping the medium-term outlook.

We acknowledge the technical team within the Department of Finance and Economic Planning for their dedication in consolidating, analyzing, and aligning the document with statutory requirements and policy priorities. Special thanks go to the County Assembly for its oversight role and to the Controller of Budget for providing exchequer release data that informed the expenditure analysis. We are also grateful to development partners and the public for their valuable input during the consultative forums held across all sub-counties. Their feedback enriched the document and ensured that the fiscal strategy reflects the aspirations and needs of Migori County residents.

I wish to thank all departments, entities, and stakeholders who contributed to the preparation of this document. Your continued support and collaboration remain critical in advancing the County's fiscal and development objectives.



Dr. Achuora John Odoyo
Chief Officer – Finance and Economic Planning

SECTION ONE: INTRODUCTION

This County Budget Review and Outlook Paper (CBROP) for FY 2024/25 is prepared in accordance with Section 118 of the Public Finance Management (PFM) Act, 2012 and the PFM (County Governments) Regulations, 2015. It presents a review of the actual fiscal performance for FY 2024/25 against budgetary allocations, assesses recent economic developments, and outlines implications for the fiscal outlook as set out in the County Fiscal Strategy Paper (CFSP) 2025.

1.1 OBJECTIVES OF CBROP

The 2025 CBROP provides a review of the FY 2024/2025 fiscal and non-fiscal performance and their impact on the financial objectives and fiscal responsibilities set out in the CFSP prepared in line with the budget policy statement. The 2025 CBROP provides indicative ceilings which will guide the budget preparation process for the FY 2026/2027

1.2 SIGNIFICANCE OF CBROP

The CBROP is a key policy document that links planning with budgeting. It plays a critical role in the budget-making process within the MTEF framework by reviewing fiscal performance for the FY 2024/25 and identifying deviations from the budget. This enables the County Government to make realistic forecasts for the upcoming fiscal year.

1.3 STRUCTURE OF CBROP

The paper is organized into five sections:

- Section I: Introduction and objectives of CBROP;
- Section II: Review of fiscal performance in FY 2024/25, subdivided into: overview of the budget, revenue analysis, and overall expenditure review;
- Section III: Recent economic developments and updated macroeconomic outlook, including: macroeconomic trends, domestic growth outlook, and risks;
- Section IV: Resource allocation framework, including revenue and expenditure projections for FY 2026/27 and the medium term;
- Section V: Conclusion, highlighting the purpose and next steps.

1.4 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 on

SECTION TWO: REVIEW OF FISCAL PERFORMANCE IN 2024/2025

2.1 Fiscal Performance of FY 2024/25 Budget

During the period under review, the County Government of Migori operated under an approved supplementary budget of Kshs. 12.147 billion, comprising Kshs. 7.68 billion (63.2%) for recurrent expenditure and Kshs. 4.466 billion (36.8%) for development programmes. This represented a 5.87 percent increase from the previous financial year's supplementary budget of Kshs. 11.473 billion.

The budget was expected to be financed through various revenue streams, including Kshs. 8.385 billion (69.0%) from the equitable share of revenue raised nationally, Kshs. 688.425 million (5.7%) as unspent balances carried forward from FY 2023/24, Kshs. 2.27 billion (18.7%) from conditional grants and donor funding, and Kshs. 800 million (6.6%) from own source revenue. The own source revenue comprised Kshs. 250 million from the Facility Improvement Fund (FIF) and Kshs. 550 million from ordinary revenue sources, accounting for 31.2 percent and 68.8 percent of total OSR respectively.

A detailed breakdown of the annual budget allocations against actual receipts is presented in table 1 below. Overall, the County realized 86.5 percent of the total annual budget allocation during the reporting period.

Table 1: Annual Budget allocation against the Actual Receipts

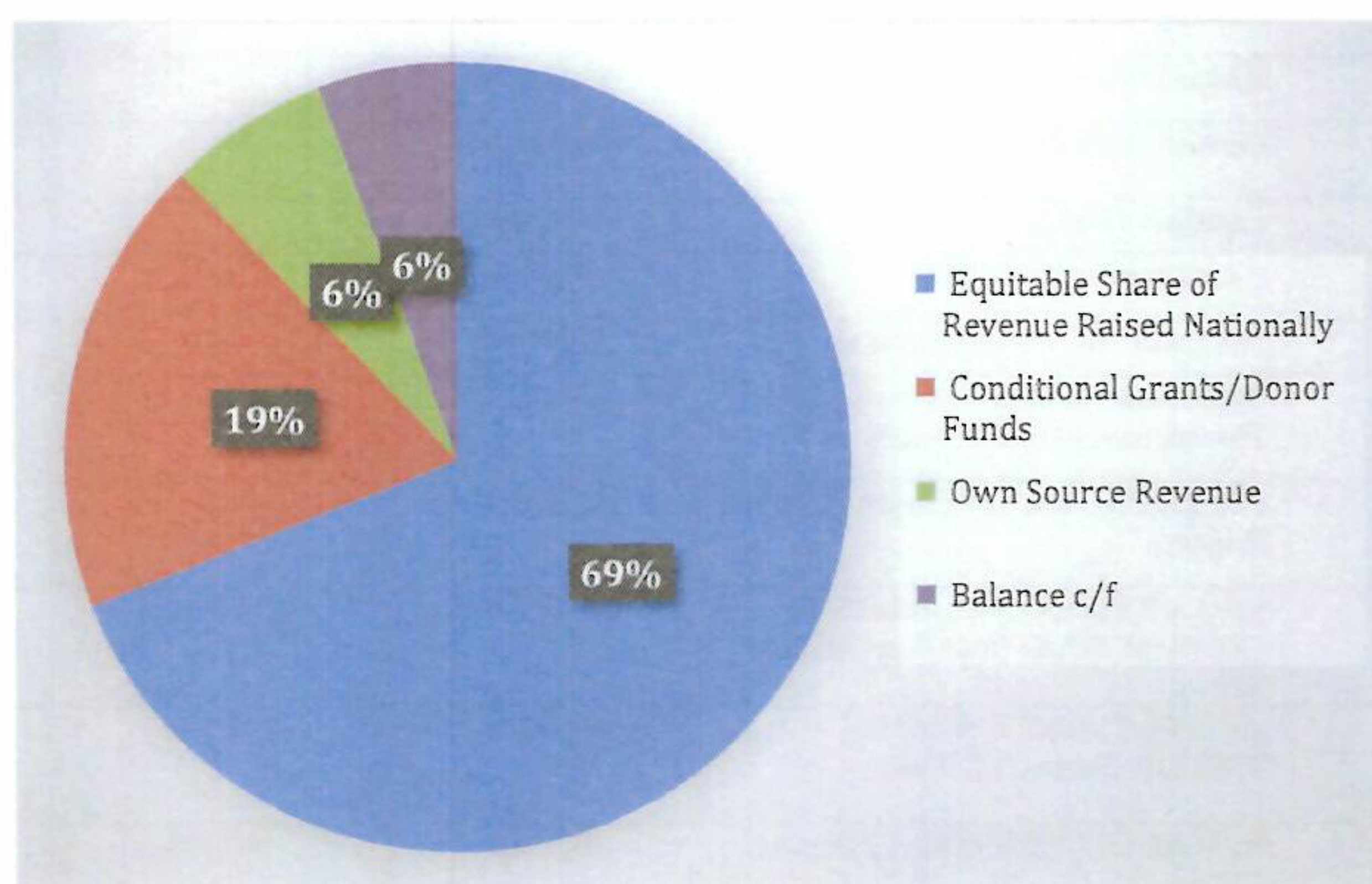
S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
A	Equitable Share of Revenue Raised Nationally -	8,385,079,399	8,385,076,709	100
Sub-total		8,385,079,399	8,385,076,709	100
B	Donor Funds/Conditional Grants			
1.	DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	10,432,500	84 .4
2.	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	5,000,000	-	-
3.	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	-	-
4.	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	-	-
5.	KABDP Sida	10,918,919	-	-
6.	KABDP MOA&LD (GoK)	1,000,000	-	-
7.	Aquaculture Business Development Project (ABDP)	13,617,785	-	-
8.	Livestock Value Chain Support Project	14,323,680	-	-
9.	Climate Change - German Dev't Bank (KfW) - (FLLoCA -CCRI Grant)	390,000,000	16,968,438	4.4%

S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
10.	Climate Change - IDA World Bank (FLLoCA)	11,000,000	11,000,000	100
11.	Urban Institutional Grant (UIG)	35,000,000	32,309,300	92.3%
12.	Migori Municipality URB Dvt Grant	54,181,008	-	-
13.	Awendo Municipality URB Dvt Grant	16,800,000	-	-
14.	Rongo Municipality URB Dvt Grant	16,800,000	-	-
15.	Kehancha Municipality URB Dvt Grant	16,800,000	-	-
16.	Grant from National Government - Industrial Park	250,000,000	54,131,579	21.7
17.	Kenya Water and Sanitation (K-WASH) Program	199,874,000	-	-
18.	National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	71,537,277	28.6
19.	Kenya Devolution Support Program II	37,500,000	-	-
21.	Leasing of Medical Equipment	124,723,404	-	-
22.	Fertilizer Subsidy	144,621,807	-	-
23.	Allocation for Court fines	974,165	-	-
24.	Allocation for Mineral Royalties	3,125,408	-	-
25.	Basic Salary arrears for County Government Health Workers	27,687,815	-	-
26.	Community Health Promoters (CHPs) Projects	88,380,000	-	-
27.	MIGORI COUNTY CLIMATE CHANGE FUND FLOCCA Balances C/Fwd	372,833,613	372,833,613	100
28.	MIGORI COUNTY HEALTH SPECIAL Balances C/Fwd	915,068	915,068	100
29.	MIGORI COUNTY RMLF Balances C/Fwd	681,918	681,918	100
30.	MIGORI COUNTY NARIGP OPERATIONS ACCOUNT Bal. C/Fwd	4,261,826	4,261,826	
31.	MIGORI COUNTY AGRICULTURE CHAIN Balances C/Fwd	161,794,532	161,794,532	
32.	MIGORI COUNTY INDUSTRIAL PARK Balances C/Fwd	1,500,000	1,500,000	100
Sub-total		2,273,500,528	738,366,051	32.5
C	Own Source Revenue			
33.	Ordinary Own Source Revenue	550,000,000	337,363,187	61.3
34.	Appropriation in Aid (A-I-A)	-	-	
35.	Facility Improvement Fund (FIF)	250,000,000	354,192,398	141.7
Sub-total		800,000,000	691,555,585	86.4
D	Other Sources of Revenue			
36.	Unspent balance from FY 2023/24	688,425,652	688,425,652	100

S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
37.	Other Revenues (provide a list)	-	-	-
Sub-Total		688,425,652	688,425,652	100
Grand Total		12,147,005,579	10,503,423,997	86.5

The pie chart below shows the contribution of the various revenue categories to the overall budget with Equitable share contributing 69% of the total budget for the FY 2024/25. The donor funds and grants contributed 19% while own source revenue and the unspent balances from the previous financial year each contributed 6% to the overall budget.

Figure 1: Revenue sources contribution to FY 2024/25 budget



2.2 Actual Revenue Analysis.

During the period under review, total actual revenue received amounted to Kshs. 10.503 billion, against the revised budget of Kshs. 12.147 billion, representing an overall realization rate of 86.5 percent. The revenue comprised Kshs. 8.385 billion from the equitable share of revenue raised nationally, reflecting a full realization of the projected amount; Kshs. 691.56 million, representing 86.4 percent of the targeted own source revenue; Kshs. 738.37 million, accounting for 32.5 percent of the expected conditional grants and donor funds; and Kshs. 688.43 million, being the full realization of returned issues from the previous financial year's unspent balances. A detailed analysis of the revenue receipts is presented in Table 2 below

Table 2: Analysis of revenue receipts for FY 2023/24

Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
Balance c/f	688,425,652.00	688,425,652.00	100.0
Equitable Share of Revenue Raised Nationally	8,385,079,399.00	8,385,076,709.00	100.0
Additional Allocations (Grants, Donor funds etc)	2,273,500,528.00	738,366,050.90	32.5
Own Source Revenue	800,000,000.00	691,555,585.15	86.4
Grand Total	12,147,005,579.00	10,503,423,997.05	86.5

Overall, the total revenue received during the period under review increased by 8.3% compared to the previous financial year 2023/24 amount of Kshs 9,697,350,634 as shown in table 3 below. This performance reflects a positive trajectory in revenue mobilization, particularly in OSR and donor funding, despite challenges in full disbursement of external resources. The County's efforts in automation, digitization, and enforcement have significantly contributed to improved own source revenue collection.

Table 3: Comparison of budget against actual receipts of the revenue streams for the FYs 2023/24 and 2024/25

Revenue	2023/24 FY		2024/25 FY		Variance of the Actual Receipts (B2-A2)	% Variance
	Budget (Kshs) (A1)	ACTUAL (KSHS) (A2)	Budget (Kshs) (B1)	ACTUAL (Kshs) (B2)		
Equitable Share	8,341,446,108	7,674,130,419	8,385,079,399.00	8,385,076,709.00	710,946,290.00	9.3%
Local Revenue	625,474,299	512,566,310	800,000,000.00	691,555,585.15	178,989,275.15	34.9%
Other Receipts (donor funds, conditional grants etc.)	1,521,148,858	525,685,649	2,273,500,528.00	738,366,050.90	212,680,401.90	40.5%
Total	10,488,069,265	9,697,350,634	12,147,005,579.00	10,503,423,997.05	806,073,363.05	8.3%

The figure below shows the comparison of revenue received in the FY 2023/2024 and FY 2024/2025. From the figure there was an increment in revenue receipts in the FY 2023/2024 as compared to FY 2024/2025

Figure 2: Comparison of revenue receipts FY 2022/2023 versus FY 2023/2024



2.2.1 Equitable Share

In FY2024/25, the County Government received Kshs. 8,385,076,709 as equitable share of the revenue raised nationally representing 69% of the total revenue received. This was an increase of Kshs. 710,946,290.00 from the amount received during 2023/24 FY (Kshs 7,674,130,419) representing a 9.3% increase as shown in figure 3 below.

Figure 3: Comparison of Equitable share receipts for FY 2023/2024 versus FY 2024/2025:



2.2.2 Conditional Grants/Donor Funds

During the reporting period, the County Government of Migori anticipated receipts amounting to Kshs. 2,273,500,528 from conditional grants and donor funding. However, actual disbursements under this category amounted to Kshs. 738,366,051, translating to a realization rate of 32.5 percent. Despite the shortfall against the projected target, the amount received reflects a notable improvement of Kshs. 210,680,402 or 40.1 percent compared to the previous financial year's actual receipts of Kshs. 525,685,649. This performance underscores the need for enhanced coordination with development partners to ensure timely disbursement of earmarked resources and improve budget execution in subsequent periods.

Table 4: Conditional/ Donor Funds Budgeted Against Actual Receipts for FY 2024/25

S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)
1.	DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	10,432,500
2.	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	5,000,000	-
3.	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	-
4.	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	-
5.	KABDP Sida	10,918,919	-
6.	KABDP MOA&LD (GoK)	1,000,000	-
7.	Aquaculture Business Development Project (ABDP)	13,617,785	-
8.	Livestock Value Chain Support Project	14,323,680	-
9.	Climate Change - German Dev't Bank (KfW) - (FLLoCA - CCRI Grant)	390,000,000	16,968,438
10.	Climate Change - IDA World Bank (FLLoCA)	11,000,000	11,000,000
11.	Urban Institutional Grant (UIG)	35,000,000	32,309,300
12.	Migori Municipality URB Dvt Grant	54,181,008	-
13.	Awendo Municipality URB Dvt Grant	16,800,000	-
14.	Rongo Municipality URB Dvt Grant	16,800,000	-
15.	Kehancha Municipality URB Dvt Grant	16,800,000	-

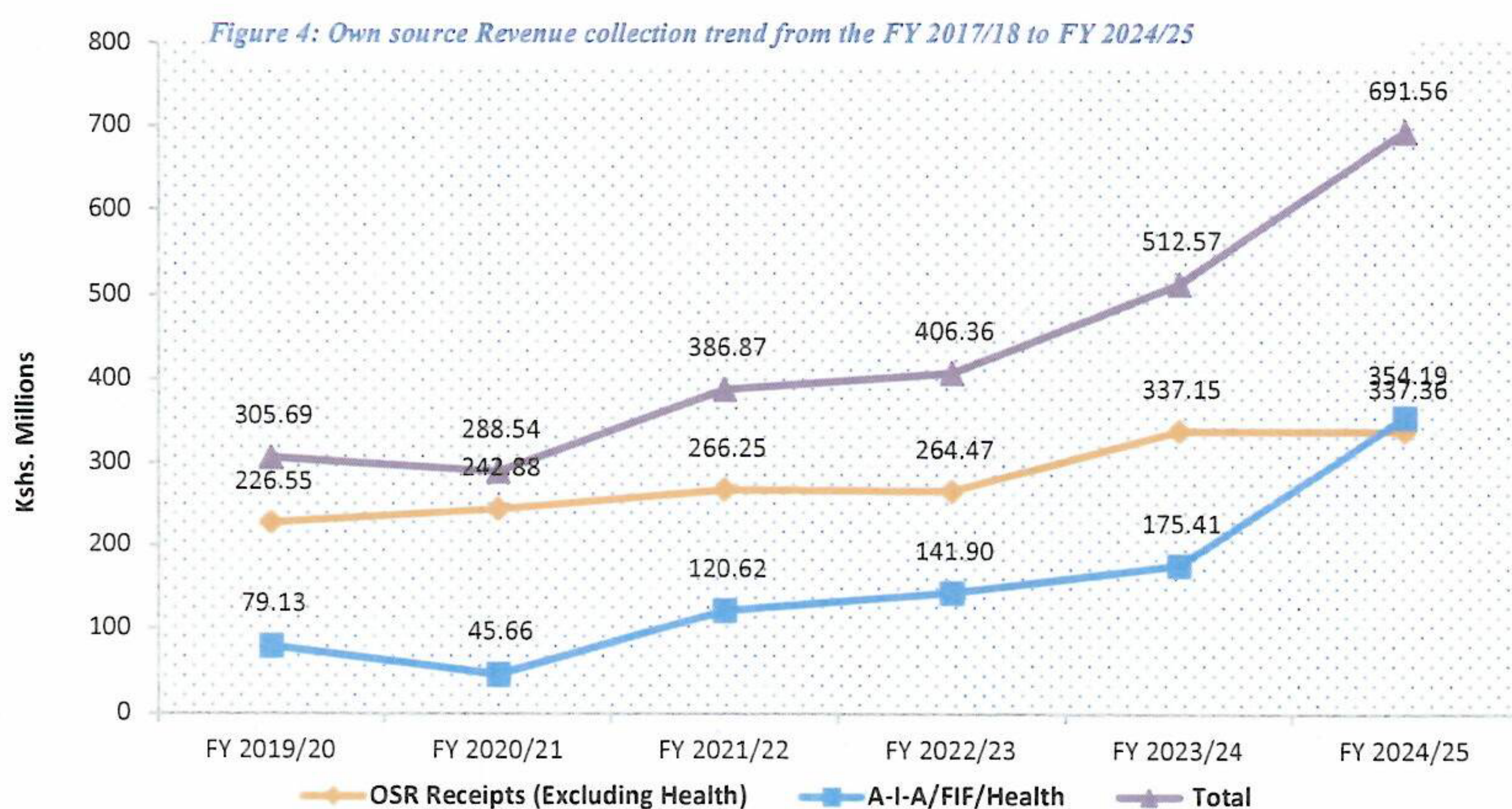
S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)
16.	Grant from National Government - Industrial Park	250,000,000	54,131,579
17.	Kenya Water and Sanitation (K-WASH) Program	199,874,000	-
18.	National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	71,537,277
19.	Kenya Devolution Support Program II	37,500,000	-
21.	Leasing of Medical Equipment	124,723,404	-
22.	Fertilizer Subsidy	144,621,807	-
23.	Allocation for Court fines	974,165	-
24.	Allocation for Mineral Royalties	3,125,408	-
25.	Basic Salary arrears for County Government Health Workers	27,687,815	-
26.	Community Health Promoters (CHPs) Projects	88,380,000	-
27.	MIGORI COUNTY CLIMATE CHANGE FUND FLOCCA Balances C/Fwd	372,833,613	372,833,613
28.	MIGORI COUNTY HEALTH SPECIAL Balances C/Fwd	915,068	915,068
29.	MIGORI COUNTY RMLF Balances C/Fwd	681,918	681,918
30.	MIGORI COUNTY NARIGP OPERATIONS ACCOUNT Bal. C/Fwd	4,261,826	4,261,826
31.	MIGORI COUNTY AGRICULTURE CHAIN Balances C/Fwd	161,794,532	161,794,532
32.	MIGORI COUNTY INDUSTRIAL PARK Balances C/Fwd	1,500,000	1,500,000
Sub-total		2,273,500,528	738,366,051

2.2.3 Own Source Revenue

During the reporting period, the County Government of Migori generated Kshs. 691,555,585.15 in Own Source Revenue (OSR) against a revised annual target of Kshs. 800,000,000. This translates to a performance rate of 86.4 percent. The OSR grew by Kshs. 178,989,275.15 (34.9 percent) compared to the previous year's collection of Kshs. 512,566,310. The amount collected accounted for 6.6 percent of the total actual receipts (Kshs. 10,503,423,997) for the period.

This improved performance is attributed to enhanced digitization of revenue streams, especially in the administration of Single Business Permits and the Facility Improvement Fund (FIF).

Figure 4 below show the trend in OSR collection from FY 2017/18 to FY 2024/25 and the top-performing revenue streams for FY 2024/25. Respectively.



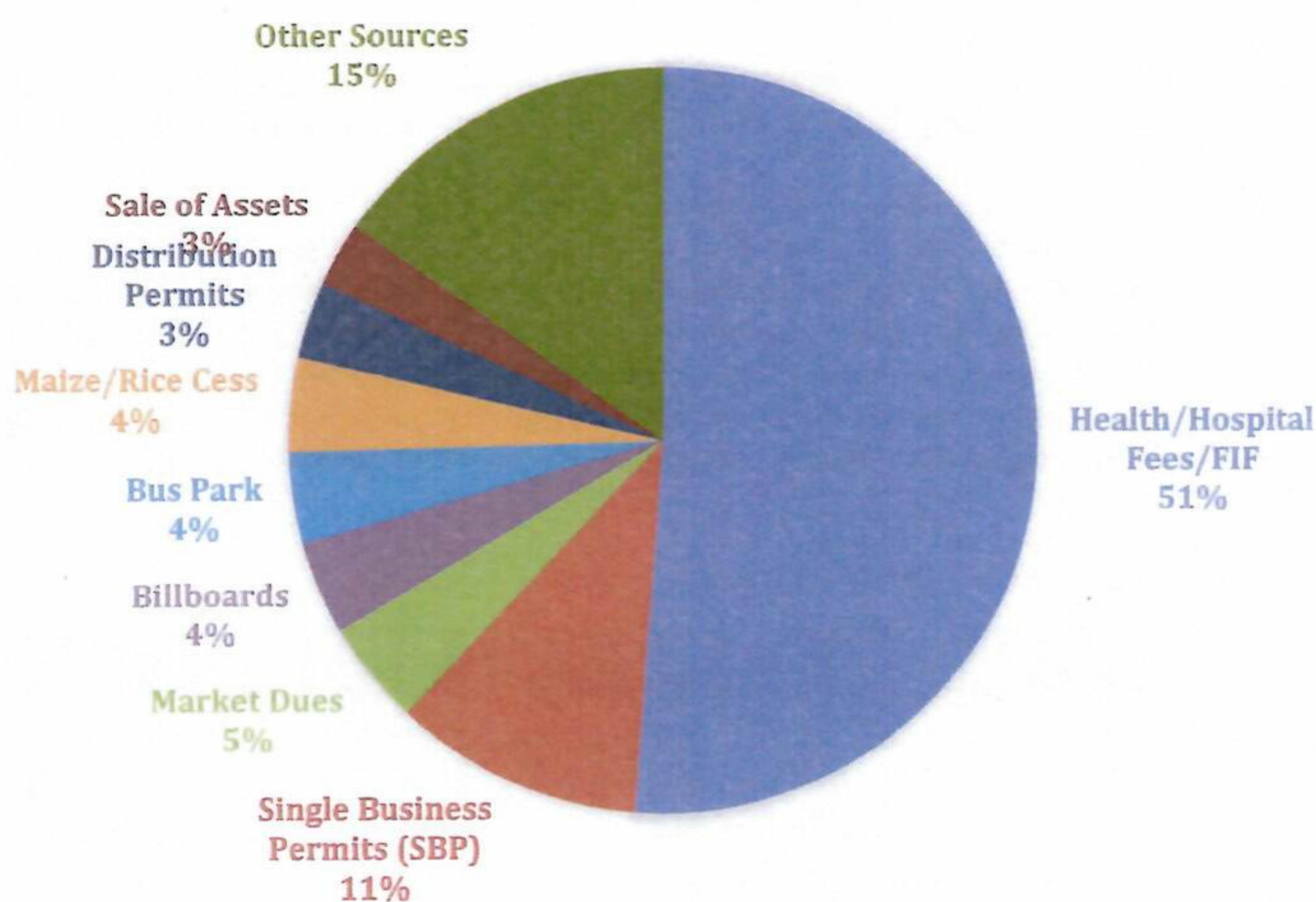
The top three performing revenue streams during the reporting period include Health/Hospital Facility Improvement Fund, Single Business Permits and Market Dues as shown in table 5 and figure 5 below. This is attributed to the increased automation and efficiency in the own source collection in the county.

Table 5: The top 5 performing revenue streams for the FY 2023/24

OSR Revenue Stream	Amount (Kshs. Million)	% Contribution to Total OSR
Health/Hospital Fees/FIF	354.19	51.2%
Single Business Permits (SBP)	74.54	10.8%
Market Dues	31.43	4.5%
Billboards	27.98	4.0%
Bus Park	27.81	4.0%
Maize/Rice Cess	27.53	4.0%
Distribution Permits	22.75	3.3%
Sale of Assets	19.15	2.8%
Other Sources	106.19	15.4%
Total	691.56	100.0%

As illustrated in Figure 5 and Table 5, the leading source of Own Source Revenue (OSR) during FY 2024/25 was Hospital Fees under the Facility Improvement Fund (FIF), which generated Kshs. 354.19 million, accounting for 51 percent of total OSR receipts followed by revenue from Single Business Permits (SBP), which contributed 10 percent. The dominance of these streams underscores the critical role of health sector reimbursements and business licensing in the County's local revenue mobilization efforts. Their performance reflects the impact of targeted automation, legislative reforms, and strengthened enforcement measures implemented during the reporting period.

Figure 5: Percentage performance for the top 5 performing revenue streams for the FY 2023/24



To further strengthen Own Source Revenue (OSR) performance, the County Government of Migori will prioritize the implementation of the Public Finance Management (County Revenue Administration) Act, in tandem with the newly enacted National Rating Act, 2024, which establishes a comprehensive legal framework for levying rates on land and buildings. In addition, the County will participate in the rollout of the National Treasury's Revenue Forecasting Tool to improve the accuracy of revenue projections. Capacity building for revenue officers will also be undertaken to enhance governance, transparency, and operational efficiency in revenue administration.

2.3 Exchequer Releases and Returned Issue

During the period under review, total receipts to the county amounted to 10.503 billion comprising of exchequer releases of Kshs.9.81 billion (93.45%) and returned issue of Kshs.688.43 million (5.67%) respectively as shown in table 6 below.

Table 6: Exchequer release as a percentage of the total revenue received

Category	REVENUE STREAM	AMOUNT RECEIVED KSHS.	AMOUNT RECEIVED AS A PERCENTAGE OF TOTAL REVENUE RECEIVED
Exchequer Releases	Equitable Share	8,385,076,709.00	79.83%
	Own Source Revenue	691,555,585.15	6.58%
	Other Receipts (donor funds, conditional grants etc.)	738,366,050.90	7.03%
	Subtotal-Exchequer	9,814,998,345.05	93.45%
Returned Issue	Returned Issue	688,425,652	6.55%
Total		10,503,423,997.05	100.00%

Exchequer Releases

During FY 2024/25, total exchequer issues from the County Revenue Fund (CRF) amounted to Kshs. 9.71 billion, comprising Kshs. 2.38 billion for development expenditure and Kshs. 7.33 billion for recurrent expenditure.

A breakdown of the exchequer releases is as follows:

- The County Executive received a total of Kshs. 8.70 billion, of which Kshs. 2.32 billion was allocated to development programmes and Kshs. 6.38 billion to recurrent programmes.
- The County Assembly received Kshs. 1.01 billion, with Kshs. 54.56 million directed towards development and Kshs. 950.82 million towards recurrent expenditure.

The composition of the exchequer issues indicates that 24.5% of the total funds were allocated to development programmes, while 75.5% supported recurrent operations. This is shown in table 7 below.

Table 7: Total Exchequer Issues in FY 2024/25

Exchequer Issues	Development (Kshs.)	Recurrent (Kshs.)	Total Exchequer Issues in FY 2024/25 (Kshs.)
County Executive	2,321,274,792	6,379,336,644	8,700,611,436
County Assembly	54,563,768	950,815,575	1,005,379,343
Total	2,375,838,560	7,330,152,219	9,705,990,779
% Exchequer issues	24.5%	75.5%	100.0%

2.4 Overall Expenditure Review

This section presents an overview of the County's budget execution performance for the period under review, categorized by economic classification. The analysis highlights absorption rates as indicators of budget implementation efficiency across recurrent and development expenditures.

The approved budget for FY 2024/25 stood at Kshs. 12.15 billion, with Kshs. 7.68 billion allocated to recurrent expenditure and Kshs. 4.47 billion to development programmes. Actual expenditure amounted to Kshs. 10.12 billion, resulting in an overall absorption rate of 83 percent.

Development expenditure totaled Kshs. 2.79 billion, reflecting a 62 percent absorption rate against the approved allocation. The underperformance is primarily attributed to cash flow constraints, notably the non-disbursement of conditional grants and donor funds. Of the Kshs. 2.27 billion budgeted under this category, only Kshs. 738.37 million was received, representing a 32.5 percent realization rate. This shortfall significantly affected the implementation of development projects, underscoring the need for improved coordination with funding agencies and timely release of earmarked resources.

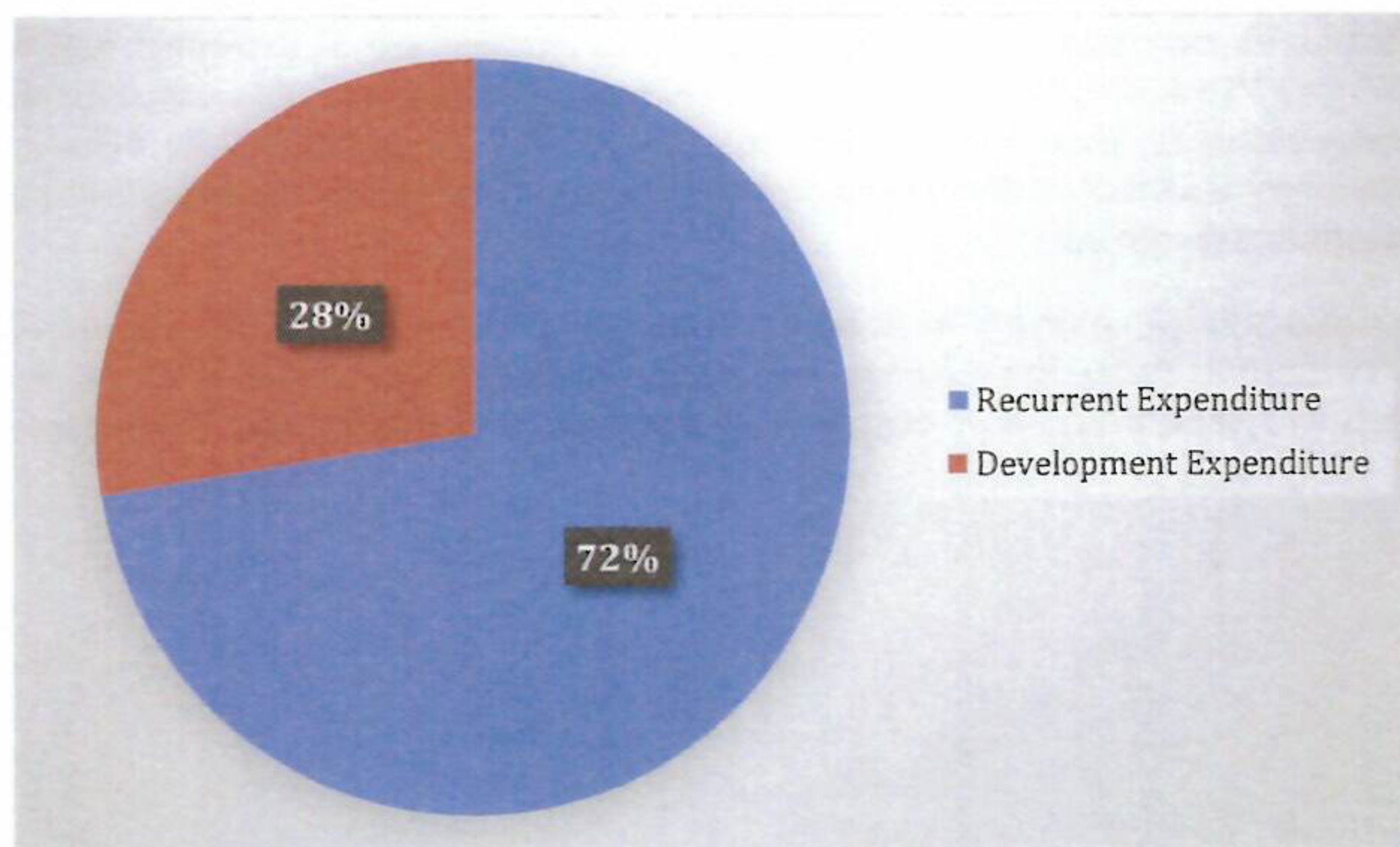
Table 8 below provides a summary of the expected and actual expenditure by classification.

Table 8: Summary of Budgeted Versus Actual Expenditure by Economic Classification for FY 2024/25

Expenditure Classification	Budget (Kshs.)	Expenditure (Kshs)	Overall Absorption
Recurrent Expenditure	7,680,595,273	7,329,816,757	95%
Development Expenditure	4,466,410,306	2,790,612,450	62%
Total	12,147,005,579	10,120,429,207	83%

Figure 6 below gives an overview of the actual expenditure recurrent and development expenditure as released by the controller of budget during the period under review.

Figure 6: Comparison of recurrent versus development expenditure



2.4.1 Expenditure by economic classification.

Expenditure analysis by economic classification for FY 2024/25 reveals that the County Government incurred Kshs. 7.33 billion in recurrent spending against an approved allocation of Kshs. 7.68 billion, resulting in an absorption rate of 95 percent. Of this, Kshs. 3.74 billion was directed towards compensation to employees, achieving full absorption, while Kshs. 3.59 billion was utilized for operations and maintenance, reflecting a 91 percent absorption rate. Development expenditure amounted to Kshs. 2.79 billion against budgeted Kshs. 4.47 billion, translating to a 62 percent absorption rate. In total, the County spent Kshs. 10.12 billion out of the approved Kshs. 12.15 billion, representing an overall budget absorption of 83 percent as shown in Table 9 below.

Table 9: Expenditure analysis by economic classification

Expenditure Classification	Budget (Kshs.)	Expenditure (Kshs.)	Overall Absorption
Total Recurrent Expenditure	7,680,595,273	7,329,816,757	95%
Compensation to Employees	3,733,634,096	3,743,112,919	100%
Operations and Maintenance	3,946,961,177	3,586,703,838	91%
Development Expenditure	4,466,410,306	2,790,612,450	62%
Total	12,147,005,579	10,120,429,207	83%

2.4.2 Analysis of Recurrent Expenditure

The total recurrent budget for the period under review was Kshs. 7.68 billion, against which actual expenditure was Kshs. 7.33 billion, resulting in an absorption rate of 95 percent. This indicates strong performance in meeting recurrent obligations, particularly in the areas of personnel emoluments and operational costs.

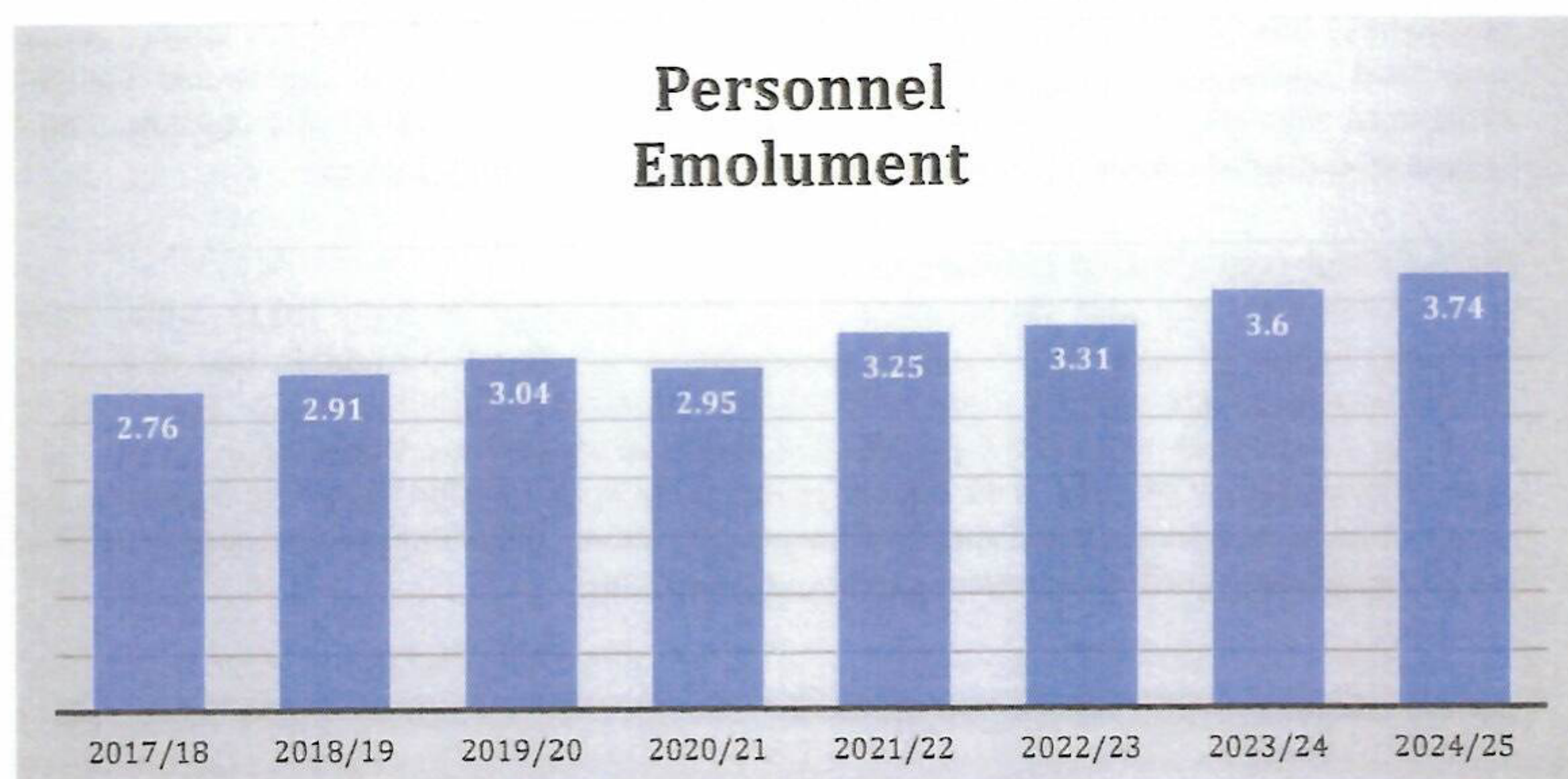
2.4.2.1 Compensation of employees

During FY 2024/25, the County Government of Migori allocated Kshs. 3.73 billion for compensation to employees, with actual expenditure amounting to Kshs. 3.74 billion. This reflects full absorption of the allocated budget, with the slight variance attributed to the implementation of long-pending staff promotions during the reporting period. This performance affirms the County's commitment to meeting payroll obligations and sustaining workforce stability, in line with the fiscal responsibility principles outlined in the Public Finance Management (PFM) Act, 2012. An analysis of personnel emoluments over the period FY 2017/18 to FY 2024/25, as illustrated in Figure 7 below, reveals a consistent upward trend, with expenditure rising from Kshs. 2.76 billion in FY 2017/18 to Kshs. 3.74 billion in FY 2024/25. This trajectory underscores the County's prioritization of employee compensation as a key component of recurrent expenditure.

In line with Regulation 25(1)(c) of the PFM (County Governments) Regulations, 2015, the expenditure on employee compensation during the reporting period represented 35.6 percent of the actual revenue of Kshs. 10.50 billion representing a 4 percent increase compared to the Kshs. 3.60 billion reported in

FY 2023/24. Of the total compensation, Kshs. 1.49 billion was attributed to personnel in the Health Sector, accounting for 40 percent of the overall wage bill.

Figure 7: Trend in Personnel Emoluments from FY 2017/18 to FY 2024/25



2.4.2.2 Operations and Maintenance (Use of Goods and Services)

During FY 2024/25, the County Government allocated Kshs. 3.95 billion for Operations and Maintenance (O&M). Actual expenditure under this category amounted to Kshs. 3.59 billion, translating to an absorption rate of 91 percent. This performance reflects prudent utilization of resources towards the provision of essential services and operational support across departments. It also demonstrates effective budget execution and underscores the County's commitment to sustaining service delivery through adequate funding of operational activities. Key expenditure items under O&M included specialized materials and supplies, office and general services, hospitality, training, and routine maintenance of assets.

2.4.2.3 Facility Improvement Financing

During the FY 2024/25, the County Government of Migori recorded total collections amounting to Kshs. 354.19 million under the Facility Improvement Fund (FIF), representing 142 percent performance against the annual target of Kshs. 250 million. In line with the provisions of the Facility Improvement Financing Act, 2023, the collected revenue was retained and utilized at source to support health service delivery.

During the same period, total expenditure by health facilities under the FIF framework amounted to Kshs. 180.95 million, translating to an absorption rate of 72 percent against the approved budget of Kshs. 250 million. Table 11 below presents the expenditure performance by level of health facility.

Table 10: Migori County Health Facilities Expenditure Performance in FY 2024/25

No.	Level of Health Facility	Number of Health Facilities	Approved Budget for the Facilities (Kshs.)	Actual Expenditure of the Facilities (Kshs.)	Absorption rate (%)
1.	Level 5 Health Hospitals	1	-	108,453,800	-
2.	Level 4 Health Hospitals	15	-	70,883,346	-
3.	Level 2 & 3 Health Facilities	138	-	1,611,474	-
	Total	154	250,000,000	180,948,621	72

2.4.3 Development Expenditure Analysis.

During FY 2024/25, development expenditure amounted to Kshs. 2.79 billion against an approved development budget of Kshs. 4.47 billion, translating to an absorption rate of 62 percent. This expenditure represents 27.6 percent of the total actual expenditure and 47.35 percent of the total development budget. The suboptimal performance in development expenditure is largely attributed to cash flow constraints, particularly in the disbursement of conditional grants and donor-funded allocations. This underscores the need for enhanced coordination with funding agencies and timely release of earmarked resources to improve budget execution in future periods.

2.4.3.1 Departments Expenditure Overview

In FY 2024/2025, the total departmental expenditure amounted to Kshs. 10.12 billion against an approved budget of Kshs. 12.15 billion, translating to an overall absorption rate of 83.3 percent. Recurrent expenditure stood at Kshs. 7.33 billion compared to an allocation of Kshs. 7.68 billion, reflecting a utilization rate of 95.4 percent. Development expenditure amounted to Kshs. 2.79 billion against an allocation of Kshs. 4.47 billion, representing an absorption rate of 62.5 percent. Table 10 below presents a summary of the approved budget allocations, actual expenditures, and absorption rates across departments for both recurrent and development votes.

Table 11: Analysis of budget performance by department

Department	Budget Allocation (Kshs. Millions)		Expenditure (Kshs. Millions)		Absorption rate (%)	
	Rec	Dev	Rec	Dev	Rec	Dev
Agriculture, Livestock, Veterinary Services, Fisheries & Blue Economy	237,954,615.00	720,729,020.00	227,784,261.68	264,914,501.40	95.7%	36.8%
Trade, Tourism, Industry, Market & Cooperative Development	150,892,995.00	362,948,374.00	134,728,374.45	243,570,088.00	89.3%	67.1%
Health Medical Services	1,836,306,496.00	307,378,792.00	1,791,204,795.15	124,128,353.00	97.5%	40.4%
Education, Gender inclusivity, Social Services, Youth and Sports	488,122,447.00	169,960,067.00	443,361,305.74	145,735,797.00	90.8%	85.7%
Roads, Transport, Public Works & Infrastructural Development	151,670,597.00	946,877,111.00	150,496,857.49	925,799,841.00	99.2%	97.8%
Lands, Physical Planning, Housing & Urban Development	113,718,312.00	99,790,941.00	113,621,718.78	51,136,042.45	99.9%	51.2%
Rongo Municipality	22,419,989.00	31,316,634.00	22,419,989.00	8,966,655.00	100.0%	28.6%
Kehancha Municipality	25,129,118.00	27,850,000.00	25,129,110.00	13,437,206.00	100.0%	48.2%
Migori Municipality	21,139,996.00	64,349,602.00	18,182,705.00	3,966,620.00	86.0%	6.2%
Awendo Municipality	20,849,999.00	37,234,595.00	20,550,000.00	24,102,186.00	98.6%	64.7%
Environment, Natural Resources, Climate Change & Disaster Management	297,768,894.00	785,932,986.00	285,460,470.85	376,143,130.00	95.9%	47.9%
Finance and Economic Planning	1,151,226,840.00	28,133,040.00	1,146,237,036.23	26,632,040.00	99.6%	94.7%
Public Service Management, Monitoring & Evaluation & Performance Contracting	920,934,150.00	10,854,920.00	839,087,051.01	10,854,920.40	91.1%	100.0%
County Executive	431,801,813.00	153,460,461.00	431,260,245.49	141,293,441.00	99.9%	92.1%
County Assembly	968,733,221.00	102,916,959.00	950,808,145.30	54,410,484.78	98.1%	52.9%
Water and Energy	203,218,433.00	483,640,991.00	190,992,063.07	274,574,631.00	94.0%	56.8%
Public Health & Sanitation	526,868,558.00	133,035,813.00	465,815,583.62	100,946,513.00	88.4%	75.9%
Office of the County Attorney	111,838,800.00	-	72,677,044.00		65.0%	0.0%
Total	7,680,595,273.00	4,466,410,306.00	7,329,816,756.86	2,790,612,450.03	95.432925	62.5%

During the period under review, notable performance in development budget absorption was recorded by the Departments of Roads, Transport, Public Works and Infrastructure (97.8%), Finance and Economic Planning (94.7%), County Executive (92.1%), and Education, Gender Inclusivity, Social Services, Youth and Sports (85.7%). This reflects effective execution of infrastructure projects, strong

contract management, and efficient implementation of development initiatives, particularly in education infrastructure and youth empowerment programmes.

Conversely, several departments recorded low absorption rates in their development budgets during the FY 2024/25. These include the Departments of Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy (36.8%), Health (40.0%), Environment, Natural Resources, Climate Change and Disaster Management (47.0%), and Lands, Physical Planning, Housing and Urban Development (51.2%). Among the municipalities, Rongo Municipality recorded an absorption rate of 28.0%, while Migori Municipality registered a significantly low rate of 6.0%. The underperformance across these entities is largely attributed to non-receipt of conditional grants and donor funds, which constrained the implementation of planned development activities. This highlights the need for strengthened coordination with funding partners and timely disbursement of earmarked resources to enhance budget execution and service delivery in subsequent periods.

2.5 Implication of Fiscal Performance for the FY 2024/25 in relation to Financial Objectives

In accordance with the financial objectives outlined in the County Fiscal Strategy Paper (CFSP) 2024, the County Government of Migori undertook a series of fiscal measures aimed at enhancing revenue mobilization, maintaining budgetary balance, and promoting efficient resource utilization. The CFSP 2024 emphasized five key financial objectives, namely:

i) Strengthening Own Source Revenue (OSR)

The County Government prioritized the automation of revenue streams and enforcement of revenue laws to seal leakages and improve collection efficiency. During FY 2024/25, OSR amounted to Kshs. 691.56 million against the target of Kshs. 800 million, representing an achievement rate of 86.4 percent. This performance reflects significant progress in revenue administration and aligns with the CFSP objective of enhancing OSR.

iii) Prioritizing High-Impact Programmes

Budget execution focused on programmes aligned with the County Integrated Development Plan (CIDP III) and the Fourth Medium Term Plan (MTP IV). Recurrent expenditure absorption stood at 95 percent, while development expenditure reached 62 percent. Despite the shortfall in development spending—attributed to delayed disbursement of conditional grants—the County Government ensured that available resources were directed towards priority interventions, demonstrating commitment to strategic programme implementation.

iv) Reducing Pending Bills and Managing Liabilities

As at 30th June 2024, the County Government of Migori reported outstanding pending bills amounting to Kshs. 1.94 billion. This comprised Kshs. 1.76 billion attributed to the County Executive and Kshs. 184.72 million from the County Assembly. Within the Executive's total, Kshs. 875.34 million related to recurrent obligations, while Kshs. 881.38 million was linked to development expenditure. During the FY 2024/25, the County Executive settled pending bills totaling Kshs. 1.32 billion, with recurrent payments accounting for Kshs. 724.05 million (55 percent) and development-related payments amounting to Kshs. 592.82 million (45 percent). The County Assembly cleared Kshs. 81.91 million, comprising Kshs. 42.31 million (52 percent) for recurrent activities and Kshs. 39.60 million (48 percent) for development-related obligations.

In summary, the fiscal performance for FY 2024/25 was broadly aligned with the financial objectives set out in the CFSP 2024. The County Government demonstrated prudent financial management, sustained service delivery, and compliance with key fiscal principles. Going forward, enhanced coordination with development partners and continued improvement in revenue administration will be

critical to achieving full compliance and maintaining fiscal sustainability.

2.6 Fiscal Responsibility Principles

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM Regulations, and the principles of prudent and transparent management of public resources, the County Government largely adhered to the fiscal responsibility principles as outlined in the statute:

- i) Section 107(2)(b) of the Public Finance Management (PFM) Act, 2012 requires that at least 30 percent of the County Government's budget be allocated to development programmes. In FY 2024/25, the allocation to development expenditure was Kshs. 4.47 billion, representing 36.8 percent of the total approved budget of Kshs. 12.15 billion—indicating compliance at the allocation level. However, actual development expenditure amounted to Kshs. 2.79 billion, translating to 27.6 percent of the total actual expenditure of Kshs. 10.12 billion. This shortfall in actual spending is majorly attributed to delayed disbursement of conditional grants and donor funds.
- ii) Section 107(2)(c) of the Public Finance Management (PFM) Act, 2012 requires that a County Government's recurrent expenditure shall not exceed its total revenue. In FY 2024/25, recurrent expenditure amounted to Kshs. 7.33 billion. This was within the total revenue envelope of Kshs. 12.15 billion confirming compliance with the fiscal responsibility threshold. The County Government ensured that recurrent obligations, including compensation to employees and operations and maintenance, were sustainably financed from available revenue. This reflects prudent fiscal management and adherence to the principles of responsible budgeting as outlined in the PFM Act.
- iii) Pursuant to Section 107(2) of the PFM Act, 2012, Section 25(i)(b) of the Public Finance Management (County Governments) Regulations, 2015, requires that expenditure on wages and benefits for public officers shall not exceed thirty-five (35) percent of a County Government's total revenue. In FY 2024/25, the County Government of Migori spent Kshs. 3.74 billion on compensation to employees, representing 35.6 percent of the actual total revenue of Kshs. 10,503,423,997. This reflects full absorption of the allocated budget and demonstrates the County's commitment to meeting payroll obligations. Therefore, the wage bill remains within acceptable limits relative to total revenue.
- iv) Section 25(i)(i) of the PFM Act, 2012 stipulates that borrowing shall be used only for financing development expenditure and not recurrent operations. During the FY 2024/25, the County Government did not undertake any borrowing to finance its budget, thereby remaining compliant with this fiscal responsibility principle.

2.7 Non-financial performance.

This section provides a summary of the key projects implemented by the County Government of Migori during FY 2024/25 across various sectors. The highlights presented herein are indicative of progress made in service delivery and infrastructure development. For a comprehensive account of all projects, including specific locations, and implementation status, refer to Annex 2 of this CBROP.

a) Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy

During the reporting period, the sector recorded notable achievements in seed distribution, surpassing targets for maize and bean seeds with 4,392 and 4,390 farmers reached respectively, against a target of 3,000. However, distribution of horticultural and rice seeds fell short, reaching only 1,200 and 300 farmers respectively. In livestock development, the distribution of galla goats was 80% complete, while infrastructure projects such as livestock loading ramps and inspection crushes were initiated and progressed to various stages of completion.

Veterinary services registered significant progress with the completion of Phase II of the diagnostic laboratory and renovation of the Nyasare slaughterhouse. In fisheries, 17 new

fishponds were constructed and 30 existing ones renovated. Distribution of fish feeds and predator nets was successfully undertaken.

b) Education, Gender Inclusivity, Social Services, Youth and Sports

The sector achieved full implementation of targeted Early Childhood Development Education (ECDE) infrastructure projects. A total of 115 ECDE classrooms, 23 toilets, and 57 previously stalled ECDE projects were completed through community-driven initiatives. Sports infrastructure development was successfully executed, with playgrounds and stadiums completed in Got Kachola, Ntimaru East, Kachieng, and Wiga. Vocational Education and Training Centres (VETCs) in Tagare, Nyabasi East, and Central Sakwa reached Phase I completion, while procurement processes for Nyamador VETC were ongoing at the close of the financial year.

c) Environment, Natural Resources, Climate Change and Disaster Management

Despite ambitious targets, implementation in this sector was constrained by funding shortfalls, particularly due to non-disbursement of conditional grants and donor funds. The School Greening Programme achieved partial success, with 350,000 seedlings supplied against a target of 500,000. Most planned climate change and disaster management interventions were not implemented, underscoring the need for enhanced coordination with development partners and timely release of earmarked resources.

d) Health Services and Sanitation

The health sector recorded substantial progress in both medical services and public health infrastructure. Medical equipment was supplied to Migori County Referral Hospital (MCRH), Awendo, and Rongo Sub-County Hospitals. Key infrastructure projects—including maternity units, ablution blocks, fencing, and latrines—were completed across Nyatike, Suna West, Uriri, and other sub-counties. Public health interventions such as dispensary renovations, staff housing, and latrine construction were largely completed, with a few projects still ongoing. Notably, the refurbishment of the mental health clinic and installation of plumbing works at MCRH were finalized during the period.

e) Lands, Housing, Physical Planning and Urban Development

Progress was recorded in key planning initiatives, including the ongoing preparation of the Kehancha Municipality Land Use Development Plan and the valuation roll for Rongo Sub-County Urban Areas. Additionally, land acquisition for project implementation and land banking was achieved, with three parcels purchased.

f) Municipal Development (Rongo, Awendo, Kehancha and Migori)

Municipal development projects exhibited varied performance across the four municipalities. Rongo Municipality completed beautification works and road maintenance; Awendo Municipality finalized electrical installations and feasibility studies; Kehancha Municipality successfully completed road works and fenced a vehicle park; while Migori Municipality completed recreational park works, shoe shiner booths, and drainage maintenance.

g) Office of the Governor and ICT

The construction of the County Headquarters and GIS Laboratory progressed to 68% and 65% completion respectively. ICT initiatives were fully implemented and achieved 100% completion. These included internet subscriptions across county offices, recruitment of ICT officers, procurement of desktop computers, laptops, POS devices, and printers. System

maintenance for Human Resource Management (HRM), electronic document management, and county websites was successfully undertaken.

h) Roads, Transport, Public Works and Infrastructure Development

Migori County made significant strides in infrastructure development, with over 60 road projects initiated across various wards and sub-counties. These projects aimed to enhance connectivity and accessibility, especially in rural and underserved areas reflecting the county's commitment to improving transport networks. Other notable developments included township road upgrades in Isebania and the construction of footbridges such as the Acuth–Corona footbridge. These interventions are expected to boost trade, ease movement, and improve access to essential services.

i) Trade, Tourism, Industry, Market and Cooperative Development

The county focused on supporting small-scale traders and enhancing market infrastructure. A major achievement was the construction of over 40 bodaboda sheds across various wards, providing shelter and organization for motorcycle operators. Numerous market shades and public toilets were also completed, including those at Kugitimo, Masangora, Mukuro, and Mapera markets. Additionally, the county successfully delivered essential supplies such as motorcycles, branded stationery, staff uniforms, mobile phones, and sanitation materials to support departmental operations.

j) Water and Energy

In the water sector, the county implemented a wide range of projects including borehole drilling, equipping, spring protection, and pipeline extensions. Successful projects such as the Nyabohanse, Kadika, Nyamaranya, and Dago boreholes, as well as the rehabilitation of Agongo Hill Spring, have significantly improved access to clean water.

On the energy front, the county installed solar streetlights and floodlights in over 20 wards, enhancing security and extending business hours in market centers. Repairs and maintenance of existing solar and grid-powered lighting systems were also completed. Notably, a transformer was installed at St. Kizito in Bukira Central to facilitate power distribution to 50 households. These energy interventions have contributed to improved public safety and economic activity in the targeted areas.

SECTION THREE: RECENT ECONOMIC OUTLOOK

3.1 Macroeconomic and Financial Developments

Kenya's economy remained resilient in 2024, growing by 5.2 percent, following a stronger growth of 5.6 percent in 2023 and 4.9 percent in 2022. This growth was supported by the diversified nature of the economy and proactive government interventions, despite challenges such as the withdrawal of the Finance Bill 2024, elevated fuel and food prices, and global disruptions stemming from the Russia-Ukraine conflict.

The Central Bank raised the policy rate by 375 basis points to 12.5 percent to anchor inflation expectations. The fiscal deficit narrowed from 7.0 percent of GDP in 2023 to 4.8 percent in 2024, attributed to improved revenue mobilization. Public debt declined from 70.8 percent of GDP in 2023 to 65.6 percent in 2024, largely due to currency appreciation. The current account deficit narrowed from 5.2 percent to 4.9 percent of GDP, driven by reduced trade deficits and increased secondary income inflows. Import cover declined from 4.3 months to 3.6 months, reflecting reserve drawdowns, while the Kenyan shilling depreciated by 24 percent year-on-year in 2023.

The banking sector remained stable, with capital adequacy at 18.6 percent, above the 14.5 percent prudential minimum, and a liquidity ratio of 49.7 percent, exceeding the 20 percent threshold. However, non-performing loans rose from 13.6 percent in 2022 to 14.5 percent in 2023, with high concentration in manufacturing, real estate, and household sectors.

Social indicators showed mixed performance. Poverty increased from 33.6 percent in 2019 to 36.1 percent in 2021, while unemployment rose slightly from 13.3 percent in 2021 to 13.9 percent in 2022. Income inequality also worsened, with the Gini coefficient increasing from 0.36 in 2020 to 0.39 in 2021.

3.2 Domestic Economic Growth Outlook

Kenya's GDP is projected to grow by 6.0 percent in 2025 and 6.4 percent in 2026, driven by robust performance in the services sector and household consumption. Inflation is expected to decline to 5.5 percent in 2025 and 4.5 percent in 2026, supported by easing food and global price pressures. Monetary policy is anticipated to remain accommodative, underpinned by stable inflation and exchange rate expectations.

3.2.1 County Economic Outlook for FY 2025/2026

In line with the County Fiscal Strategy Paper (CFSP) 2025 and the Annual Development Plan (ADP) 2025/26, Migori County has prioritized completion of ongoing projects to ensure value for money and community benefit. The County will also expand infrastructure to enhance connectivity and service delivery, invest in food and nutrition security to improve livelihoods, and promote socio-economic transformation across sectors.

Building on this strategic direction, Migori County's medium-term development agenda will be implemented through targeted sectoral priorities. These priorities aim to translate the county's overarching goals into actionable programmes that enhance infrastructure, promote food security, and drive inclusive socio-economic transformation. The key focus areas are outlined below:

3.2.2 County Medium-Term Priorities

To operationalize the county's strategic direction for FY 2025/26, the following medium-term priorities have been identified across key sectors:

1) **Infrastructure Development:**

- Upgrade access roads
- Rehabilitate bridges and culverts
- Maintain existing road networks to improve mobility and economic activity

2) **Food and Nutrition Security:**

- Promote agricultural mechanization
- Provide certified inputs and encourage sustainable practices

- Support value addition in agriculture, livestock, and fisheries
 - Improve food access through livelihood support and donor partnerships
 - Strengthen the food value chain and resilience to climate shocks
- 3) **Socio-Economic Transformation:**
- Strengthen healthcare systems
 - Expand water supply infrastructure
 - Promote renewable energy
 - Enhance ECDE and vocational training facilities
- 4) **Youth Empowerment:**
- Support sports, arts, and cultural development initiatives
- 5) **Good Governance:**
- Promote transparent and accountable public service delivery
 - Ensure prudent financial management
 - Strengthen partnerships for inclusive development

Details of the economic programmes and sub-programmes supporting these priorities are elaborated in Chapter Three of the ADP 2024/25 and 2025/26.

3.2.3 Capital Development Projects

A summary of key capital projects planned for implementation during the medium-term is provided in the ADP 2025/26 and 2026/27. These include infrastructure upgrades such as Awendo Modern Library and County Assembly Chambers, climate resilience projects including climate-smart roads and fire stations, water and food security initiatives like borehole drilling and irrigation kits, education and social services infrastructure such as ECDE classrooms and village offices, urban planning and green economy projects including land use plans and solar lighting, road development projects like upgrading C727 Junction–Chamgiwadu Road, and livestock market infrastructure such as inspection crushes. Each project includes details on cost, funding sources, implementation timelines, performance indicators, and alignment with cross-cutting issues such as climate change and disability inclusion.

The following table presents a selection of capital development projects planned for implementation, categorized by sector and aligned with the county's strategic priorities.

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency
Sector: County Executive									
Programme Name: E- learning									
Infrastructure development	Upgrade of Awendo Modern Library	Upgrade of Awendo Modern Library	35 M	MCG	3yrs	No of student doing research	1	Ongoing	MCG
Sector: County Assembly									
Programme Name: Infrastructure development									
Infrastructure Development	Construction of postmodern County Assembly Chambers	Requisition	700 M	County government		National Government	1	New	County Assembly/public works
		Advertisement/publishing				County Government			
		Opening							
		Evaluation							
		Professional opinion							
		Award							

		Contract agreement							
		Project actualization							
		Inspection							
Sector: Environment (under Flocca related activities)									
Programme Name: Climate Change Adaptation and Mitigation									
Climate change adaptation & Mitigation	Support alternative foods	Support grafted fruits, energy venture, tree nursery production	65 M	MCG	Q1-4	No. of ventures supported	4	New	Env Dept.
Water security	Support water supply	Rehabilitate pans, dam, drill boreholes	357 M	MCG	Q1-4	No. of Pans rehabilitated, boreholes drilled and springs protected	40	New	Envt Dept
Food security	Improve food production	Provide irrigation kits, install greenhouses, provide drought tolerant crops and breeds	350 M	MCG	Q1-4	No. of irrigation kits, Greenhouse, drought tolerant seeds, breeds provided,	40M	New	Envt Dept
Climate proofing infrastructure	Construct climate smart infrastructure	Construct climate-smart roads, bridges	110 M	MCG	Q1-4	No. of climate smart bridges constructed, No. of KM of climate-smart roads constructed,	6	New	Department of Environment
Programme Name: Disaster Management and Fire Rescue Services									
Fire rescue services	Construct ultra-modern fire station	Construction and equipping (Phase 1)	137 M	MCG	Q1-4	Fire station constructed	1	New	Envt Dept
Sector: Finance and Economic Planning									
Programme Name: General administration									

General administration	Construction of Finance Complex	Construction of the building (5 floors)	50,000,000	County Government of Migori	q1, q2, q3, q4	% completion of the County store	100	Ongoing	Finance and economic planning
Sector: Lands, Housing and Physical Planning									
Programme Name: Physical and Land Use Planning services.									
Planning of urban areas	Preparation of Local Physical and Land Use Development Plans for Muhuru and Kegonga Towns	Inception Report	80,000,000	County government	Q1, Q2, Q3, Q4	No of Local Physical and Land Use Development Plans Prepared	2	New	Physical Planning and Urban Development department
		Public Participation							
		Survey Report							
		Draft Plan							
		Approval							
Sector: Public Service Management									
Programme Name: Devolved Units Administration Services									
Devolved Units Development Services	Construction of Sub-County/Ward Offices	Sub County ward offices construction / renovation	470M	County government	Q3	No of Sub-County /Ward offices Constructed	4	New	PSM&D Department
	Construction of 20 Village offices	Site clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	100M	County government	Q3	No of Village offices Constructed	20	New	PSM&D Department
Sector: Roads, Transport and Public Works									
Programme Name: Road Development, Maintenance and Management									
Road network improvement	UPGRADING TO BITUMEN STANDARD OF C727 JUNCTION-KANYIMA CH JUNCTION - CHAMGIW ADU ROAD	Bituminous works	450m	County government	Q1 , Q2,	Kms of the road to be upgraded	13kms	ongoing	Roads department
					Q3,				
					Q4				
Sector: Water and Energy									
Programme Name: Water Supply and Management Services									
Rural Water Services	Drilling of Boreholes (Countywide)	Drilling of borehole	75m	CGM/National Government/Partners	Q2, Q3	No. of boreholes drilled	30	New	Department of water/National Govt/Partners

	Equipping of boreholes (Countywide)	Equipping of boreholes	200 m	CGM/National Government/Partners	Q2, Q3	No. of boreholes equipped	40	New/Ongoing	Department of Water and Energy/National Govt/Partners
Sector: EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS									
Programme Name: Early childhood development education services									
	Construction of ECDE classrooms and Toilets countywide	Construction of classrooms and toilets	74 m	CGM		No of ECDE classrooms and toilets Constructed	120	New	Department of education
Sector: Livestock Production									
Programme Name: Livestock market development									
	Construction of Livestock Inspection crushes		36	CGM		Number of inspection crushes constructed	120	New	

3.3 Risks to the Economic Outlook

Key downside risks to the economic outlook include the following:

- adverse weather conditions due to climate change, rising recurrent expenditure pressures especially wage-related costs,
- revenue shortfalls and delayed exchequer releases leading to liquidity constraints,
- technological failures in systems such as IFMIS causing transaction delays, and
- external risks from geopolitical tensions and global financial tightening which may disrupt supply chains and commodity prices.

3.4 Mitigation Measures

To address the identified risks to the economic outlook, Migori County will continue to implement the following mitigation strategies:

- **Advocate for timely disbursement of funds:** Align fund releases with procurement cycles through legislative frameworks to avoid implementation delays.
- **Enforce strict staffing policies:** Hire only on a need basis and replace staff through natural attrition to manage wage-related expenditure pressures.
- **Automate remaining revenue streams:** Enhance own-source revenue collection by digitizing all revenue channels and improving enforcement mechanisms.
- **Prioritize settlement of pending bills:** Ensure financial discipline by clearing outstanding obligations before initiating new projects.
- **Strengthen climate resilience planning:** Integrate climate-smart infrastructure across sectors and establish early warning systems and community-based disaster preparedness programs.
- **Improve public financial management systems:** Enhance capacity in IFMIS usage and ensure backup protocols to reduce transaction delays and conduct regular financial audits and performance reviews.
- **Diversify revenue sources:** Explore new local revenue streams such as tourism levies, land rates, and service fees and strengthen partnerships with development agencies and private sector investors.
- **Enhance monitoring and evaluation (M&E):** fully operationalize the County Performance Management Framework and link M&E outcomes to budget allocation and project prioritization.

- **Promote inclusive governance and citizen engagement:** Institutionalize public participation in planning and budgeting processes and use digital platforms for feedback, transparency, and accountability.
- **Strengthen procurement and contract management:** Align procurement timelines with fund disbursement schedules and enforce accountability in contract execution and project delivery.

SECTION FOUR: RESOURCE ALLOCATION FRAMEWORK

This section outlines the strategic framework guiding resource allocation for the 2026/27 financial year and the medium term. It provides an overview of the ongoing budget implementation, fiscal policy direction, revenue and expenditure projections, and the criteria used to prioritize funding across sectors. The framework is anchored on the principles of fiscal responsibility, equity, and alignment with county, national, and global development goals, ensuring that resources are allocated efficiently to maximize impact and value for money.

Implementation of the 2025/26 Budget

The implementation of the 2025/26 budget is still ongoing and continues to be guided by the 2025 County Fiscal Strategy Paper (CFSP), the FY 2025/2026 Annual Development Plan (ADP), and the County Integrated Development Plan (CIDP) 2023-2028. The county government remains committed to delivering services, sustaining development programs, and ensuring prudent use of public resources during the remaining part of the financial year.

Efforts are underway to strengthen own-source revenue collection through automation, enforcement of revenue laws, and expansion of the revenue base. Equitable share disbursements from the National Treasury and conditional grants are also being received progressively, supporting county operations and service delivery.

Recurrent expenditure, particularly on personnel, operations, and maintenance, continues to be implemented as planned. Development expenditure is ongoing, with several flagship projects currently under execution. The county has prioritized timely procurement processes and close monitoring of projects to enhance budget absorption and reduce delays.

As implementation progresses, the county is focusing on accelerating completion of ongoing projects, addressing revenue gaps, and enhancing efficiency in service delivery. The lessons being drawn from the current budget execution are informing the preparation of the medium-term framework and future resource allocation decisions.

Fiscal Policy for FY 2026/27 Budget and the Medium Term

The county's fiscal policy for the 2026/27 financial year and the medium-term period will continue to focus on ensuring prudent management of public resources while supporting inclusive economic growth and improved service delivery. The fiscal stance is designed to balance between revenue mobilization, expenditure efficiency, and fiscal sustainability.

Revenue Policy The county will enhance its revenue performance by broadening the revenue base, sealing leakages, strengthening enforcement, and expanding automation of revenue collection systems. Emphasis will be placed on compliance, equity in taxation, and fair application of user charges and fees to minimize resistance while improving yield. The county also expects to continue receiving equitable share allocations and conditional grants from the national government, which will complement own-source revenue.

Expenditure Policy Expenditure priorities will be aligned with the County Integrated Development Plan (CIDP), the Annual Development Plan (ADP), and the County Fiscal Strategy Paper (CFSP). Priority will be given to:

- Strengthening social sectors such as health and education to improve human capital development.
- Expanding infrastructure, water supply, and agricultural productivity to stimulate economic growth.
- Supporting youth, women, and vulnerable groups through empowerment programs.

- Rationalizing recurrent expenditure, particularly personnel costs, to ensure resources are directed towards development programs.

Fiscal Responsibility In line with the Public Finance Management (PFM) Act, the county will maintain fiscal responsibility by:

- Ensuring development expenditure remains at least 30% of total expenditure.
- Maintaining the wage bill at sustainable levels.
- Managing pending bills and avoiding accumulation of arrears.
- Ensuring borrowing, where necessary, is sustainable and used strictly for development purposes.

Medium-Term Outlook Over the medium term, fiscal policy will remain focused on creating fiscal space for development while maintaining macroeconomic stability. The county Government will continue to improve budget credibility, enhance predictability in resource flows, and strengthen linkages between planning and budgeting. This will ensure the county government remains on track towards achieving its CIDP priorities, aligning with the National Government's Medium-Term Plan and Vision 2030.

Fiscal projections

In FY 2026/27, total revenue is projected at Kshs. 11,364,674,007, comprising Kshs. 8,883,939,719 from the Equitable Share of revenue raised nationally, Kshs. 1,680,734,288 from Conditional Grants and donor funds, and Kshs. 800,000,000 from Own Source Revenue. This reflects a modest increase from the FY 2025/26 allocation of Kshs. 10,825,813,687. The County Government shall maintain a balanced budget, with no fiscal deficit anticipated, and therefore no external financing will be required. Recurrent and development expenditures will be fully financed within the projected revenue envelope.

Table 12: Fiscal Projections

Revenue Category	Annual budget allocation FY2025/26	Annual Projected Amount FY2026/27
Equitable Share of Revenue Raised Nationally	8,385,079,399	8,883,939,719
Conditional Grants/donor funds	1,680,734,288	1,680,734,288
Own Source Revenue	760,000,000	800,000,000
TOTAL	10,825,813,687	11,364,674,007

FY 2026/27 and Medium-Term Budget Framework

The County Budget Review and Outlook Paper (CBROP) provide the basis for updating the Medium-Term Budget Framework. The framework guides resource allocation and fiscal discipline for the next three financial years in line with the county's development agenda.

The framework links the county's revenue projections, expenditure ceilings, and development priorities to the broader goals outlined in the County Integrated Development Plan (CIDP), the Annual Development Plan (ADP), and the Fiscal Strategy Paper (CFSP). It ensures consistency, predictability, and sustainability in the budget-making process.

Under the framework, sector ceilings are reviewed and adjusted to reflect revenue performance, emerging expenditure pressures, and public priorities identified during consultations. This allows the county government to balance recurrent needs, such as salaries and operations, and development spending on infrastructure and service delivery.

The framework also integrates fiscal responsibility principles, including adherence to the set ceilings on wage bills, debt levels, and development expenditure thresholds as provided by the Public Finance Management (PFM) Act. This promotes prudent management of resources while safeguarding fiscal

sustainability.

The framework further aligns county priorities with the National Government's Medium-Term Plan and Vision 2030 to ensure coherence in development goals. Through this approach, the county government can focus on inclusive growth, equity in resource distribution, and improved service delivery in key sectors such as health, education, agriculture, water, and infrastructure.

The Medium-Term Budget Framework serves as the financial anchor of the CBROP, providing a structured approach to planning, resource allocation, and implementation of county programs over the medium term. The resources shall be shared among the implementing departments as shown in the table below.

Table 13: Fiscal Projections for FY 2026/27 by Sector

Sector	2024/25 Approved Budget	2025/26 Approved Budget	2026/27 Projections
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	777,004,117	630,997,873	662,406,109
County Assembly	1,037,472,209	957,920,178	1,005,601,137
Office of the County Attorney	128,000,000	92,780,857	97,399,071
County Executive	691,620,000	539,226,422	566,066,688
Education, Gender inclusivity, Social services, Youth and Sports	618,838,410	638,620,788	670,408,459
Finance and Economic Planning	985,006,053	656,443,483	689,118,287
Lands, Physical Planning, Housing and Urban Development	203,926,592	177,792,714	186,642,436
Rongo Municipality	46,800,000	40,922,009	42,958,923
Awendo Municipality	46,800,000	40,922,009	42,958,923
Migori Municipality	84,181,008	78,303,017	82,200,589
Kehancha Municipality	47,800,000	41,678,110	43,752,659
Environment, Natural Resources, Climate Change and Disaster Management	468,619,589	499,203,004	524,051,085
Medical Services	1,947,298,349	2,330,442,772	2,446,441,733
Public Health & Sanitation	568,834,045	392,354,028	411,883,647
Public Service Management, Monitoring and Evaluation and Performance Contracting	778,782,856	1,232,864,429	1,294,230,875
Roads, Transport, Public Works and Infrastructural Development	920,379,734	1,225,673,892	1,286,682,426
Trade, Tourism, Industry, Market and Cooperative Development	486,106,968	575,370,977	604,010,357
Water and Energy	549,421,934	674,297,125	707,860,603
Total	10,386,891,864	10,825,813,687	11,364,674,007

Criteria for Resource Allocation for FY 2026/27

The resource allocation framework for FY 2026/27 will be guided by the county's strategic priorities as outlined in the County Integrated Development Plan (CIDP 2023–2027), the Annual Development Plan (ADP 2026/27), the County Fiscal Strategy Paper (CFSP), and sectoral plans. It will also be anchored on the principles of the Public Finance Management (PFM) Act, 2012, the Medium-Term Expenditure Framework (MTEF), the Kenya Vision 2030, and the Sustainable Development Goals (SDGs). The goal is to ensure that scarce resources are allocated efficiently, equitably, and in a manner that delivers maximum value to county residents while promoting fiscal discipline and sustainability.

Key Criteria for Resource Allocation

- a) **Alignment with County Development Priorities:** Resources will be directed to programmes and projects consistent with the CIDP, ADP, and sectoral strategies. Priority will be given to flagship programmes and interventions that contribute to county, national, and global development goals.
- b) **Fiscal Responsibility and Sustainability:** Allocations will comply with fiscal responsibility principles under the PFM Act, 2012. At least 30% of the budget will go to development expenditure, with recurrent costs kept at sustainable levels. Debt management and prudent spending will be key.
- c) **Revenue Performance and Resource Envelope:** Resource allocation will be guided by projected revenues from the equitable share, own-source revenue, grants, and donor support. Sectors with strong potential to enhance revenue generation will be supported to strengthen capacity.
- d) **Equity and Inclusivity:** Allocations will promote equitable development across wards and sub-counties. Marginalized areas and vulnerable groups—including youth, women, PWDs, and the elderly—will receive special consideration.
- e) **Ongoing and Stalled Projects:** Completion of ongoing and stalled projects will be prioritized over starting new ones to ensure value for money and reduce resource wastage.
- f) **Impact and Value for Money:** Projects will be evaluated based on expected socio-economic impact, cost-effectiveness, and contribution to job creation and poverty reduction. Initiatives with cross-sectoral benefits and high multiplier effects will receive preference.
- g) **Sectoral and Spatial Balance:** Allocations will reflect county priorities across sectors. Investments will also be guided by spatial planning principles to promote balanced growth in both rural and urban areas.
- h) **Public Participation and Stakeholder Priorities:** Resource allocation will incorporate outcomes from public participation and stakeholder consultations to ensure responsiveness to community needs.
- i) **Climate Change, Disaster Preparedness, and Sustainability:** Allocations will integrate climate change adaptation, environmental sustainability, and disaster risk reduction measures. Focus will be placed on resilience in agriculture, water, health, and infrastructure.
- j) **Performance and Accountability:** Funding will be tied to measurable outputs and adherence to monitoring and evaluation frameworks. Departments demonstrating efficient use of resources and achievement of set targets will receive priority.

The application of these criteria will ensure that FY 2026/27 resources are allocated fairly, efficiently, and in line with the county's development agenda. By aligning allocations with the CIDP, ADP, and MTEF framework, the County Government will enhance service delivery, promote inclusive growth, strengthen fiscal discipline, and deliver tangible development outcomes to its citizens.

Public Participation and Stakeholder Involvement

In line with the constitutional requirements and the Public Finance Management Act, public participation and stakeholder engagement were undertaken in the preparation of this County Budget Review and Outlook Paper (CBROP). The process ensured that the views of citizens, community groups, civil society organizations, professional bodies, the private sector, and other stakeholders were incorporated in shaping the fiscal outlook and priority areas for resource allocation.

The county Government conducted consultative forums across all sub-counties where residents provided inputs on service delivery, expenditure priorities, revenue performance, and emerging development needs. Submissions were also received through written memoranda and sector working group meetings, enabling a broad spectrum of stakeholders to share their perspectives.

These engagements provided valuable insights on key development priorities. The county government also received feedback on fiscal discipline, the need for equitable resource distribution, and calls for

efficiency in project implementation.

The inputs from these consultations have been considered and integrated into this CBROP to enhance transparency, accountability, and inclusivity in county planning and budgeting. This approach reaffirms the county's commitment to participatory governance and strengthens the alignment between community needs, county plans, and resource allocation decisions.

SECTION FIVE: CONCLUSION

The County Budget Review and Outlook Paper (CBROP) for FY 2024/25 has provided a comprehensive analysis of the fiscal performance for the period under review, highlighting key achievements, challenges, and strategic priorities for the medium term. The County Government of Migori demonstrated commendable adherence to fiscal responsibility principles as outlined in the Public Finance Management (PFM) Act, 2012, including maintaining recurrent expenditure within total revenue, allocating over 30 percent of the budget to development programmes, and keeping the wage bill within the prescribed threshold.

Despite notable progress in revenue mobilization, particularly in Own Source Revenue (OSR) and equitable share receipts—the underperformance in conditional grants and donor funding constrained development expenditure and affected the implementation of key projects. The County Government responded by undertaking expenditure rationalization and prioritizing high-impact programmes aligned with the CIDP III and MTP IV.

Consequently, the fiscal projections for FY 2026/27 indicate a stable revenue outlook of Kshs. 10.85 billion, with no anticipated fiscal deficit. The County Treasury will continue to strengthen revenue administration, enhance budget absorption, and promote prudent financial management. Sector Working Groups (SWGs) are urged to align their budget proposals with the priorities outlined in this CBROP and ensure efficient resource allocation during the preparation of the County Fiscal Strategy Paper (CFSP) 2026.

To sustain service delivery and accelerate socio-economic transformation, the County Government will deepen stakeholder engagement, pursue strategic partnerships, and leverage technology to improve governance and transparency. All departments and entities must remain committed to completing ongoing projects, resolving pending bills, and implementing mitigation measures against identified fiscal and operational risks.

ANNEX 1: SCHEDULE FOR PUBLIC PARTICIPATION




REPUBLIC OF KENYA
COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC
PLANNING DEPARTMENT

PUBLIC NOTICE

**MIGORI COUNTY PUBLIC PARTICIPATION ON DRAFT 2024/25
 COUNTY BUDGET REVIEW AND OUTLOOK PAPER**

Pursuant to the provisions of section 118 of the Public Finance Management Act (2012), every county government shall prepare a County Budget Review and Outlook Paper in accordance with article 220(2) of the constitution. The County Government of Migori hereby invites the public, private organizations, interested parties and key stakeholders to participate in Public Consultative Forums on the validation of 2024/25 Migori County Budget Review and Outlook Paper as follows:

SCHEDULE FOR PUBLIC PARTICIPATION FORUMS

DATE	TIME	SUB-COUNTY	WARDS	VENUE
2nd October, 2025	10AM	Kuria East	Nyabasi East, Nyabasi West, Ntimaru East, Ntimaru West, Gokeharaka/Getambwega	CDF Hall Kengonga
	10AM	Kuria West	Masaba, Tagare, Bukira East, Bukira Central, Isebania, Makerero, Nyamosense/ Komosoko	CDF Offices Kehancha
	10AM	Nyatike	North Kadem, Kanyasa, Kachieng	Sori
	10AM	Nyatike	Muhuru Bay, Kaler, Got Kachola, Macalder/ Kanyarwanda	Wathonger
	10AM	Rongo	North Kamagambo, East Kamagambo, South Kamagambo, Central Kamagambo	Rongo Town hall
3rd October, 2025	10AM	Awendo	Central Sakwa, North Sakwa, West Sakwa, South Sakwa	Awendo Sub-County Office
	10AM	Uriri	North Kanyamkago, East Kanyamkago, South Kanyamkago, West Kanyamkago, Central Kanyamkago	Uriri Town Hall
	10AM	Suna West	Wasimbete, Wasweta II, Wiga, Oruba Ragana	Kababu Center
	10AM	Suna East	Kwa, God Joje, Kakrao, Suna Central	ICT Hall

Written memoranda may be forwarded to the County Government of Migori, Finance and Economic Planning Department email address finance@migori.go.ke **on or before 3rd October, 2025**. The draft County Budget Review and Outlook Paper may be downloaded from the County Website: www.migori.go.ke.

Dr. Achuora John Odoyo
 Chief Officer - Finance and Economic Planning
 Migori County.

ANNEX 2: KEY ACHIEVEMENTS

2.3.2.1 Agriculture, Livestock, veterinary services, fisheries and blue economy

Agriculture

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status
Crop development purchase of Maize Seed whole county	Recruitment of beneficiaries and distribution	3,000 farmers	4,392 farmers	Procured and distributed
Crop development Beans Subsidy whole county	Recruitment of beneficiaries and distribution	3,000 farmers	4,390 farmers	Seeds distributed to farmers
Assorted Horticultural seeds for demonstration whole county	Recruitment of beneficiaries and distribution	1,800 farmers	1,200 farmers	Seeds distributed to farmers
Purchase of rice seeds	Recruitment of beneficiaries and distribution	500 farmers	300 farmers	Seeds distributed to farmers

Livestock production

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Livestock Breeds improvement	Beneficiary identification Procurement and distribution of in calf dairy heifers	150	63		
	Beneficiary identification Procurement and distribution Sahiwal breeding bulls	240	21		
	Beneficiary identification Procurement and distribution of galla goats	60	20	80% completed	
Livestock Enterprise development and value addition	Establishment of livestock feed formulation centers Beneficiary identification Procurement and distribution of feed formulation ingredients	6		Not done	
Livestock market development	Site selection Construction of livestock loading ramps Tendering of construction services	3	1	80% Completed	
	Site identification Tendering of construction services Construction of livestock Inspection crushes	120	1	80% Completed	
Livestock climate Change Adaptation and Mitigation	Beneficiary identification Procurement and distribution of Drought tolerant fodder planting materials/seeds	10acres	3 acres		Not completed
	Beneficiary identification Procurement and distribution of livestock feeds	1000			Not completed

Veterinary services

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Construction of veterinary diagnostic laboratory	Tendering of Bill quantities	Completion of phase 2	Completed	Phase 2 done	To be completed in subsequent years
Renovation of Nyasare slaughterhouse	Tendering of Bill quantities supervision	1	Completed	Complete	
Renovation of Nyasare slaughterhouse	Tendering of Bill quantities	1	Completed	Complete	

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Target	Achievement	Status	Remarks
	supervision				
Procurement of vaccines and sera	Tendering	100,000	Partially done	complete	

Fisheries and Blue Economy

Project name and location	Description of activities	Target	Achievements	Status	Remarks
Pond construction	Construction of new fishponds	20	17	Work in progress	
Pond renovation	Renovation of existing fishponds	40	30	Not completed	
Renovation of Nyangwina Fish Auction Centre	Renovation works	1	50%	Renovation works yet to start	contractor on site
Supply and delivery of predator nets	Supply and distribution of predator nets to farmers	20	20	Delivered	
Supply and delivery of pond liners	Supply and distribution of predator nets	4	4	delivered	
Supply and delivery of patrol engine speed boat in Nyatike	Supply and delivery of boat engine	1	0	Not delivered	to be delivered in September
Supply and delivery of fish feeds	Supply and distribution of fish feeds	7250 kgs	7250 kgs	delivered	
supply and delivery of life saving jackets	supply and delivery of life saving jackets	400	0	Not delivered	
Construction of raised fishponds	construction of new fishponds	4	4		
Supply and delivery of monosex Nile tilapia fingerlings	supply and delivery of monosex tilapia fingerlings	100,000	0	Not delivered	awaiting completion of constructed/renovated fishponds
Completion of Phase II office block	Renovation works	1	100%	Completed	

2.3.2.3 Education, gender Inclusivity, Social services, Youth and Sports.

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Target	Achievement	Status	Remarks
Aeko playground (Got Kachola Ward)	Leveling of playground and construction of lavatory	1	1	Complete	Done
Ntimaru Stadium (Ntimaru East Ward)	Levelling and grassing	1	1	Complete	Done
Sori playground (Kachieng)	Fencing	1	1	Complete	Done
Masara Primary playground (Wiga Ward)	Levelling and murraming	1	1	Complete	Done
Ngisiru VETC (Tagare Ward)	Phase I construction of model VETC	1	1	Complete	Phase 1 completed
Kegonga VETC (Nyabasi East)	Phase I construction of model VETC	1	1	Complete	Phase 1 completed
Awendo Marindi VETC (Central Sakwa)	Phase I construction of model VETC	1	1	Complete	Phase 1 completed
Nyamador VETC) E/ Kamagambo		1	1	ongoing	Procurement ongoing
Construction of ECDE classrooms		115	115	Complete	Community projects
Construction of ECDE toilets		23	23	Complete	Community projects
Completion of previously stalled ECDEs		57	57	Complete	Community projects

2.3.2.4 Environment, Natural resources, climate change and disaster management

Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Target	Achievement	Status	Remarks
School Greening programme	Supply tree seedlings to schools	500,000	350,000	Completed	NRM & Forestry Dev. Programme
Support alternative sources of livelihoods (Countywide)	Support fruit tree production	20,000	Not achieved	Not implemented	
	Establish juice processing plant	1	Not achieved	Not implemented	
	Support farmers to undertake bamboo production	5,000	Not achieved	Not implemented	
	Support the production of briquettes through youth, groups and women's groups for	20	Not achieved	Not implemented	
	Promote improved cook stoves	20	Not achieved	Not implemented	
	Support the community tree nursery to produce grafted fruit trees and other indigenous trees	40	Not achieved	Not implemented	
	Support nature-based enterprises (apiculture, hay production, aquaculture)	8	Not achieved	Not implemented	
Water security	Rehabilitate water pans	8	Not achieved	Not implemented	
	Acquire, distribute & install 10,000L water tanks	100	Not achieved	Not implemented	
	Drilling and equipping of solar-powered boreholes	10	Not achieved	Not implemented	
	Undertake spring conservation	40	Not achieved	Not implemented	
Food security	Acquire and distribute irrigation kits	10	Not achieved	Not implemented	
	Install greenhouses	8	Not achieved	Not implemented	
	Support farmers with drought-tolerant crops	1000	Not achieved	Not implemented	
	Support farmers with early-maturing crops	1,000	Not achieved	Not implemented	
	Acquire and distribute improved animal breeds	8	Not achieved	Not implemented	
Climate-proofing infrastructure	Construct climate-smart bridges	2	Not achieved	Not implemented	
	Construct climate-smart roads		Not achieved	Not implemented	

2.3.2.6 Health services and Sanitation

Medical services

No	Tender Description	LPO Amount	Location	Status
1	Supply And Delivery Of Medical Equipment For Mch	2,999,600.00	MCRH Hq	Completed
2	Supply, Delivery And Installation Of Equipment At Mch Mortuary	3,950,800.00	MCRH Hq	Ongoing
3	Completion Of Maternity At Macalder Sub County Hospital	1,997,444.60	Nyatike SC	90%
4	Completion Of Ablution Block At Karungu Sub County Hospital	1,999,917.80	Nyatike SC	Completed
5	Construction Of Latrine At Godkwer And Nyamaraga Sub County Hospitals	1,994,620.00	Suna West SC	Completed
6	Completion Of Ablution Block At Macalder Sub County Hospital	1,999,198.40	Nyatike SC	Completed
7	Construction Of Modern Maternity Unit At Muhuru Sub County Hospital	7,998,538.00	Nyatike SC	Completed
8	Renovation Of Staff House At Muhuru Sub County Hospital	1,989,585.60	Nyatike SC	Completed

9	Relocation Of Pathway And Repair Of Main Gate At Mch	1,999,840.00	MCRH Hq	Completed
10	Refurbishment Of Mental Health Clinic	3,999,338.00	MCRH Hq	Completed
11	Installation Of Canopy ,Plumbing Works And Slab Repairs	1,999,956.00	MCRH Hq	Completed
12	Fencing Oyani Sub County Hospital	1,999,956.00	Uriri SC	Completed
13	Renovation Of Opd And Maternity Unit At Karungu Sub County Hospital	1,997,299.00	Nyatike SC	Completed
14	Supply, Delivery And Installation Of Medical Equipment For Awendo Sub County Hospital	8,734,000.00	Awendo SC	Delivered
15	Supply And Delivery Of Newborn Unit Commodities	2,481,298.00	Awendo SC	Delivered
16	Supply And Delivery Of Newborn Unit Equipment	2,499,200.00	Rongo SC	Delivered
17	Fencing Of Awendo Sub County Hospital	4,994,496.00	Awendo SC	Ongoing
18	Civil Works At MCRH Mortuary	1,499,800.00	MCRH Hq	Ongoing

Public health

S/No	Project description	Location	Estimate Amount	Status	Remarks
1.	Building of EPI store and SCHMT Block at Suna East	Suna Central	9,961,882.80	Complete	
2.	Renovation of Nyamekongoroto Dispensary	Masaba ward	1,499,068.00	Complete	
3.	Proposed renovation of Taragwiti Dispensary	Makerero ward	1,707,172	Complete	
4.	Proposed renovation of Alara Nyambija Dispensary	North Sakwa	3,299,427.44	90%	
5.	Proposed renovation of Koduogo Dispensary	West Sakwa	2,199,116.540	Complete	
6.	Proposed Fencing and gate at Kitere Health centre	South Kamagambo	1,647,200.00	Complete	
7.	Proposed renovation of Koyar Dispensary	South Kamagambo	391,500.00	Complete	
8.	Proposed renovation of Ranjira Dispensary	Central Sakwa	2,199,406.40	Complete	
9.	Proposed Renovation of twin staff house at Kuja Nyokal Dispensary	North Sakwa	3,398,823.20	Complete	
10	Proposed renovation of Mariba Dispensary	Got Kachola	569,560.00	70%	
11	Proposed renovation of Tulu Dispensary	Got Kachola	968,790.38	Complete	
12	Proposed Completion of Kotedo Dispensary	South Kanyamkago	1,599,721.00	Complete	
AC 02	Community Projects				
1.	Renovation of Mainangiti dispensary	Bukira Central	699,654.00	Work in progress	
2.	Construction of Toilet at Bondo Otuchi	Central Kamagambo	499,495.00	Complete	
3.	Completion of Kudho dispensary	East Kamagambo	1,300,000.00	Work in progress	
4.	Construction of 2 Door VIP Latrine at Ayego dispensary	God Jope	400,000.00	Work in progress	
5.	Construction of Gosebe Maternity ward	Gokeharaka/Getambwega	2,499,602.80	Completed	
6.	Construction of Maternity ward at Yago dispensary	Got Kachola	1,399,424.00	Work in progress	
7.	Construction of Kongabi dispensary at Bukumburi Village	Isibania	3,318,957.20	Work in progress	
8.	Renovation of doctor's house at Nyamanga dispensary	Kakrao	607,970.00	Work in progress	

S/No	Project description	Location	Estimate Amount	Status	Remarks
9.	Completion of Nyamongo maternity	Kanyasa	800,000.00	Work in progress	
10	Upgrading Riat dispensary	Kanyasa	400,000.00	Complete	
11	Completion of Mikei Dispensary	Macalder/Kanyarwanda	1,439,374.40	Complete	
12	Fencing of Kikongo	North Kadem	600,000.00	Complete	
13	Fencing of Sayote	North Kadem	600,000.00	Complete	
14	Fencing of Rae Kondiala Dispensary	North Kanyamkago	1,000,000.00	Work in progress	
15	Completion of Alara Nyambija dispensary staff house	North Sakwa	1,119,990	Complete	
16	Roofing of Itongo dispensary	Ntimaru East	999,595.20	Complete	
17	Completion of Maternity Wing at Nyamagongwi dispensary	Nyabasi East	1,999,550.00	Complete	
18	Completion and equipping of Kionyo dispensary	Nyabasi West	1,998,819.20	Work in progress	
19	Completion of Kamilonde dispensary	South Kamagambo	1,000,000.00	Work in progress	
20	Completion of Achuth Yao Dispensary	South Kanyamkago	1,739,116.00	Complete	
21	Facelifting of Ngisiru Dispensary and Construction of toilet	Tagare	999,993.37	Complete	
22	Construction of Arombe Dispensary	Wasimbete	1,399,997.00	Complete	
23	Completion of Magoto Dispensary	Wasweta II	3,021,869.60.00	Complete	
24	Facelifting of Koringo dispensary	West Kanyamkago	1,500,000.00	Work in progress	
25	Completion of Ringa Kodongo dispensary	West Sakwa	2,298,946.00	Work in progress	
26	Completion of staff house at Siruti Dispensary	West Sakwa	998,319.20	Complete	
27	Completion of Kosege Dispensary	Wiga	1,499,819.76	Complete	
28	Proposed 4door Vip Pit Latrine and Fencing at Kebaroti Dispensary	Nyabasi West	1,449,652.00	Work in progress	
29	Completion of Ang'ogo dispensary staff house	North Sakwa	1,196,470.40	Work in progress	
30	Construction of VIP Pit Latrine at Agolo Muok Dispensary	Kachieng	749,325.00	Work in progress	
31	Construction of VIP Pit Latrine at Riat Kong'ou Dispensary	Kanyasa	749,105.50	Complete	

2.3.2.7 Lands, housing, Physical planning and Urban Development.

Project Name and Location (Ward/Sub-County/Countywide)	Description Of activities	Target	Achievement	Status	Remarks
Preparation Kehancha Municipality Local		2	1	Ongoing	

Project Name and Location (Ward/Sub-County/Countywide)	Description Of activities	Target	Achievement	Status	Remarks
Physical and Land Use Development Plan					
Preparation of Valuation roll for Rongo Sub-County Urban areas	Mapping of all the Urban Areas in Awendo Subcounty Data Collection	2	1	Ongoing	
Compensation for Land	Purchase of land for projects implementation and Land Banking	3	3	Ongoing	

2.3.2.8 Rongo Municipality

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed Rongo Municipality Beautification Project	Construction of modern shoe shiner booths Installation of modern taxi shades Street landscaping and planting of ornamental tree seedlings Installation of public street benches Placement of sustainable waste bins Clearing of clogged drainage channels	1	1	ongoing	
Proposed maintenance and Gravelling of Rongo Municipality Roads (Central Kamagambo ward; Rongo Sub-County)	Earth works, civil works, gravelling,	11km	9 km	Complete	

2.3.2.9Awendo Municipality.

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Provision of Electrical Works at Awendo Modern Market	Install wiring, cable management systems, junction boxes, distribution boards, switchgear, and associated electrical hardware	1	1	70% done	
Proposed Construction of 2 Boda Boda Shades	Fabrication, supply and installation of boda boda shades	1		Completed	
Provision of Feasibility Study Report	Define Project Scope, Conduct Market Analysis assess Technical Feasibility, Perform Financial Analysis, Review Legal and Regulatory Requirements, Evaluate Risks, Analyze Operational Feasibility, Develop Conclusions and Recommendations	1	1	completed	
Proposed maintenance of Musanda-Nucleus Road	Grading and murraming	1	1	completed	

2.3.2.10 Kehancha Municipality

Project Name and Location	Description of Activities	Target	Achievement	Status	Remarks
Heavy Commercial Vehicle Park Fencing	Construction and fencing of vehicle park	100%	100%	Completed	Physical works complete;
Municipal Roads Improvement	Opening, grading, and gravelling of roads	8.5 km	8.5 km	Completed	Omome-Nyaitara Road opened, graded, and partially graveled
Municipal Roads Maintenance	Routine maintenance of motorable roads	4.3 km	4.3 km	Completed	Roads maintained/opened across key town routes

Project Name and Location	Description of Activities	Target	Achievement	Status	Remarks
Street Cleaning and Drainage	Town area cleanup and drainage channels cleared	25 acres / 3 km drainage	30 acres / 0 km drainage	Partially implemented	Cleanup ongoing; drainage clearing not implemented
Municipal Office Construction	Construction of municipal office building	100% planned works	0%	Not started	S Not implemented due to funding constraints

2.3.2.11 Migori Municipality

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Construction of Migori Municipal Recreational Park. Suna central ward, Suna East Sub- County	Fencing, construction of Gate and Gate house, Gazebos a Ablution block.	1	1	Done	
Construction of Shoe shiner Booths in (suna west and suna east sub county)	Construction and installation	3	3	Done	
Maintainance and unclogging Municipal drainages	Unclogging, repairs, stone pitching	2km	2km	Done	
Opening of municipal roads	Grading, murraming, putting culvuts and opening drainages	3.4km	3.4km	On-going	

2.3.2.12 Office of the Governor

Governor's office

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
County headqaurtesr	Construction		Construction in process	68% completed	Ongoing
GIS lab	Establishment		Ongoing	65% completed	Ongoing

ICT

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Internet Subscription for county HQ and sub-counties Across the county	Procurement Process	25	100%	complete	Considered main project
Recruit ICT Officers Suna Central/Suna East	Procurement Process	9	100%	complete	Considered main project
Purchase and Supply of Desktop Computers, Laptops Suna Central/Suna East	Procurement Process	18	100%	complete	Considered main project
Purchase and Supply of Revenue automation Devices (POS) & Printers Suna Central/Suna East	Procurement Process	200	100%	complete	Considered main project
Support and Maintenance of County and Public Service Board Websites Online application portal Suna Central/Suna East	Procurement Process	2	100%	complete	Considered main project
Support and Maintenance of Human Resource Management System Suna Central/Suna East	Procurement Process	3000 Staffs	100%	complete	Considered main project

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Support and Maintenance Electronic Document Management System Suna Central/Suna East	Procurement Process	1 dprt	100%	complete	Considered main project
Subscription and support of Microsoft Office 365 Suna Central/Suna East	Procurement Process	200 users	100%	complete	Considered main project
Purchase and Supply of Computers Consumables and Communication Devices Suna Central/Suna East	Procurement Process	Assorted	100%	complete	Considered main project
Maintenance and repair o ICT offices Suna Central/Suna East	Procurement Process	Assorted	100%	complete	Considered main project
Supply and delivery of Network Accessories Suna Central/Suna East	Procurement Process	Assorted	100%	complete	Considered main project

2.3.2.15 Roads, transport, public works and Infrastructural Development.

No	Project name	Budgeted cost (kshs)	Project location (ward/Sub-county)
1.	Nyaigutu - komomange - gwikonge - ikerege - robarisia - gosoho - nyabokarange - kebobono road	947,782,251	Bukira central
2.	Masaba bridge - hibwa - roturini -kwirambo - upepo - sgaegi - makorangoro road		Masaba
3.	Nyabohanse - nyamwini - kumumwamu - motemorabu - rosabare - ngochoni - komosoko - matare - kengariso road		Komosoko
4.	Gukiguku - ngisiru - tagare - komorege -tonger - korogati - romaguha - nyambare road		Tagare
5.	Alliance 1 - karosi - nyabikwi - kemakoba road		Bukira east
6.	Isebania township roads		Isebania
7.	Isebania - kundurumo - nasa road		Makerero
8.	Manga - tebesi - kebaroti - remanyaki road.		Nyabasi west
9.	Rongo-rairi-kangeso road		East kamagambo
10.	Ntimaru - bongobo - canaan - seronga - jerusalem road		Ntimaru west
11.	Kwiriba market - gwikuniri - okwahu - nguruna - jehova - dc's residence - kegonga town - kugitimo market - merama ng'ombe - gwitonyi road		Nyabasi east
12.	Itongo - waitacho - siabayi - makonge junction road		Ntimaru east
13.	Access to magoto		Wasweta ii
14.	Kanga onditi - kiasa - adera road		Kaler
15.	Koweru - olando - othora - tulu road		Got kachola
16.	Munyu - nyakongo - ndemra - orange - kuja ring road		Macalder
17.	Okenge - orange - kanyadera - pom - sayote - adiel - ong'er - thimlich - odingo - osani road		North kadem
18.	Kalwenje - nyamanga - mashpark - odendo - raguda road		Kachieng
19.	Alendo - rabare sch - god keyo sch - nyasoko primary access road - odanya - nyar godjope stage school road		Kanyasa
20.	Oruba - ragana selected roads		Oruba
21.	Karodi - wasulwa - kikongo - mugabo road		Muhuru
22.	God kweru - kujungwa - kokendi - kosege - otung - magacha - chung'ni - malera - kipingi road		Wiga
23.	Manyera - nyabkemo - masaria - kodol - border road		Wasimbete
24.	Obama - siany - obama centre - korero - sony - kopiyo road		Central sakwa
25.	Jwelu - nyandoto sda - kokoko - kuja sda - pap kojwang - wath owang - purotuang - nyasore - angogo - wath - owang road		North sakwa

No	Project name	Budgeted cost (kshs)	Project location (ward/ Sub-county)
26.	Anduong'o - siruti - lee - kamyawa secondary - kodenya road		West sakwa
27.	Rabuor - siany - nyachebe - manyatta - sony junction road		South sakwa
28.	Oinga - nyangweta - kuna road and installation of culverts at kojwang		North kamagambo
29.	Karabare - south kamagambo - ndonyo - okumba - kamreri ring road - kolondo - north kanyajuok road		South kamagambo
30.	Kasere - nyamuga primary - winyo - kimamra - kanyagito - ngodhe road		East kamagambo
31.	Komboga- kokendo and access		Central kamagambo
32.	Access to owich		Central kanyamkago
33.	Taragweti - kabos - ondati - ongoro road		West kanyamkago
34.	Kajino - nyaongo - nyamasare - ndege oriedo - mori road		North kanyamkago
35.	Msunzu - kobare - oyani road		East kanyamkago
36.	Lower edemba - edemba school - lwala ring road - sigiria road		South kanyamkago
37.	Ogejo - banana - kombura - banana - onding'mon - onyalo - blueshine - nyasare - apida - kasalah - midoti - dugna - kadika - kolemba road		Central suna
38.	Ayego - yadh ngima - marienga - alara - siling road		God jope
39.	Warisia - ting'na - vialo - korwa - kikoma - rayudhi - ugari road		Kakrao
40.	Opasi - anglican - kabila - radienya - nyamongo school - kojea - kokoto road		Kwa
42.	Rapogi - dede - kwoyo - luanda kawuor - oboke - nyasore - nyakuru - nyatambe- rinya- mulo roads		Awendo/rongo
43.	Sakuri- kegonga- makararangwe - kiomakebe - kemakoba roads.		Kuria east
44.	Kegonga - koromangucha - ntimaru- maeta- soten - getontira roads		Kuria east
45.	Karamu - ngisiru - gukiguku - tom mboya - nyanchabo - kubweye roads		Kuria west
46.	Nyamagana - korobunyinge- nyamagagana - ikerege- kiomakebe - sorore roads		Kuria west
47.	Bande - olasi - apilo- otati - raguda - otho- serena- got kachola- kanga onditi - nyandema roads		Nyatike
48.	E109 kwoyo kodalo - al rongo - al marera - nyarach - ndege oriedo - matafari - kasere - ngodhe roads		Rongo
49.	Bware - thimjope - oyani malo - kamin olewe - lela roads		Uriri
50.	Kakrao - sibuoche - masaa - piny owacho - oyani al - gogo - kombe - sagegi roads		Suna east/uriri/kuria west
51.	Uriri al- nyabera		Uriri/awendo
52.	Obware junction – alendo		Kanyasa
53.	Ranen- otacho- ogwamrondo- kindu		Awendo
54.	Migori- macalder- ochieng- orwa- magina- slaughter		Suna east/nyatike
55.	Access to chacha moronya		Makerero
56.	Access to guchishere		Gokeharaka
57.	Access to itutu- mitiniti		Ntimaru east
58.	Access to kembeho		Masaba
59.	Access to koweru- sagenya		Got kachola
60.	Access to piny- nyadundo		East kamagambo
61.	Access to sere- komuto		South kamagambo
62.	Access to ombasa		West sakwa
63.	Awendo-kanyimach road		Awendo/rongo
64.	Other assorted roads and structures		County
65.	Acuth- corona foot bridge		Uriri

2.3.2.16 Trade Tourism, Industry, market and cooperative Development.

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Supply and Delivery of Motorcycles ; East Kanyamkago	Supply	3	3	Delivered	
Proposed Construction of Bodaboda Sheds at Ikerege Junction, Komoko, Kugitura, Komomange and Nyabokarange; Bukira Central	Construction	4	4	Complete	

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Supply and Delivery of Branded Diaries and Pens; Hqtrs	Supply	100%	100%	Delivered	
Proposed Construction of Bodaboda Sheds; Isibania	Construction	3	3	Complete	
Proposed Construction of Kojwang' Market Shade North Kamagambo	Construction	1	1	Complete	
Proposed Completion of Kugitimo Market Shade	Construction	1	1	Complete	
Proposed Construction of Bodaboda Sheds t Opasi and Kisindi; Kwa	Construction	2	2	Complete	
Proposed Construction of Bodaboda Sheds; Masaba;	Construction	3	3	Complete	
Proposed Completion of Masangora Market Shade	Construction	1	1	Complete	
Construction of Proposed Construction of Pit Latrine at Mikei ; Macalder Kayarwanda	Construction	1	1	Complete	
Proposed Construction of Mukuro Market Shade; Wiga	Construction	1	1	Complete	
Proposed Construction of Bodaboda Sheds at Alara Nyambija, Saria and Ranen Mision; North Sakwa	Construction	3	3	Complete	
Proposed Construction of Bodaboda Sheds At Kwiriba, Getongoroma and Kwigena; Nyabasi East	Construction	3	3	Complete	
Proposed Completion of Waterborne Toilet at Posta Ground; Suna Central	Construction	1	1	Complete	
Proposed Installation of Integrated Solar Streetlights at Okusu Market; South Kamagambo	Construction	1	1	Complete	
Proposed Construction of Olasi Market Shade; Kaler	Construction	1	1	Complete	
Supply and Delivery of Printing Papers; Hqtrs	Supply	100%	100%	Delivered	
Proposed Completion of Senta Market Shade; Nyabasi East	Construction	1	1	Complete	
Proposed Construction of Awendo Shoe Shiner Shade and Bodaboda Shed; Central Sakwa	Construction	2	2	Complete	
Proposed Construction of Bodaboda Sheds; South Kanyamkago	Construction	2	2	Complete	
Proposed Construction of Bodaboda Sheds at Komorege, Tongeria and Mabera; Tagare	Construction	3	3	Complete	
Supply and Delivery of Staff Uniforms; Hqtrs	Supply	100%	100%	Delivered	
Supply and Delivery of Calibration And Instrumentation Equipment; Hqtrs	Supply	3sets	3sets	Delivered	
Proposed Construction of Bodaboda Sheds at Graca and Catholic; Central Kamagambo	Construction	2	0	Complete	
Supply and Delivery of County Business Assessment Forms; Hqtrs	Construction	100%	100%	Complete	
Proposed Construction of Bodaboda Sheds at Alara, Oyuma and Wasio Junction; GodJope	Construction	3	3	Complete	
Printing and Publishing of both Tourism Guide and Investment Opportunity Booklets; Hqtrs	Supply	100%	100%	Delivered	
Proposed construction of boda boda shed at Kangeso Centre; East Kamagambo	Construction	1	0	Complete	
Proposed Construction of Bodaboda Sheds at Kogore and Nyagod Jope School Junction; Kanyasa	Construction	2	2	Complete	
Proposed Construction of Bodaboda Shed at Lifecare; Oruba Ragana	Construction	1	1	Complete	
Proposed Construction of Masebe Market Shade; Makerero	Construction	1	0	Complete	
Proposed Construction of Masebe Toilet; Makerero	Construction	1	1	Complete	
Proposed Construction of Mapera Market Shade; Suna Central	Construction	1	0	Complete	
Supply and Delivery of Mobile Phones; Hqtrs	Supply	2	2	Delivered	
Proposed Construction of Bodaboda Sheds at Itonge, Taragai and Wangirabose; Ntimaru East	Construction	3	3	Complete	
Proposed Fencing of Opapo Cattle Auction Ring; East Kamagambo	Construction	1	1	Complete	
Supply and Delivery of Motorcycles for Trade Department; Hqtrs	Construction	3	3	Complete	
Supply and Delivery of Sanitary and Cleaning materials and Services;Hqtrs	Supply	100%	100%	Delivered	
Proposed construction of boda boda sheds Lwanda And Tuk Centre;North Kadem	Construction	2	2	Complete	
Supply and delivery of Assorted Stationery; Hqtrs	Construction	100%	100%	Complete	
Proposed construction of bodaboda Shed at Kibumburi; Waswetta II	Construction	1	0	Complete	
Proposed construction of Koweru Market Shade; Got Kachola	Construction	1	1	Complete	
Proposed Construction of Waterborne Toilet at Sori Bus Park; Kachieng	Construction	1	0	Complete	
Proposed Construction of Kikongo Toilet ; Muhuru	Construction	1	1	Complete	
Proposed Construction of Bodaboda Sheds At Chaguo Lako, Karosi and Township; Bukira East	Construction	3	3	Complete	

2.3.2.17 Water and Energy

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed equipping and piping at Kabola Water Project in Central Sakwa Ward, Awendo Sub County.	Equipping and pipeline extension	1	Equipped and extended. Operational	100% complete	Operational
Proposed equipping and piping at Kokore Water Project in Central Sakwa, Awendo Sub County	Equipping and pipeline extension	1	Equipped and operational	100% complete	Operational
Proposed drilling of Nyakuru borehole In North Sakwa ward, Awendo Sub County	Drilling, test pumping and water quality assessment	1	Dry borehole struck	50% complete	New site to be surveyed
Piping and water tank for Rinya Market Toilet in South Sakwa ward, Awendo Sub County	Pipeline extension and installation of 10m ³ tank	1	Completed and operational	100% complete	Operational
Proposed equipping of Manyatta borehole in South Sakwa ward, Awendo Sub County	Equipping with solar powered pumping system, 10M ³ tank	1	Completed and operational	100% complete	Operational
Proposed overhaul of 2No. pumping sets at Awendo Water Supply in South Sakwa ward, Awendo Sub County	Overhaul of the pumping sets	2	Overhaul of the pumping sets done and faulty parts replaced	100% complete	Faulty parts replaced
Proposed spring protection works of Kojwang' and Kamuga springs in South Sakwa ward, Awendo Sub County	Spring protection works	2	2No. springs protected	100% complete	Operational
Proposed spring protection of Kamola and Kogina springs and rehabilitation of Agongo Hill Water Spring in West Sakwa ward, Awendo Sub County	Spring protection and rehabilitation works	3	2No. springs protected and Agongo Hill Spring Water Project rehabilitated	100% complete	Operational
Supply and Delivery of 10,000Ltrs Tanks countywide	Supply and delivery of tanks in all the 40 wards 1No. each	20	15No. out of the 20No. delivered and branded	75% complete	Delivered but not yet distributed
Supply and Delivery of 10,000Ltrs Tanks countywide	Supply and delivery of tanks in all the 40 wards 1No. each	20	15No. out of the 20No. delivered and branded	75% complete	Delivered but not yet distributed
Proposed equipping of Nyamaranya borehole in Gokeharaka Getambweka ward, Kuria East Sub County	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed drilling of Remanyanki Primary School borehole in Nyabasi West ward, Kuria East Sub County	Drilling, test pumping and water quality assessment	1	Site changed to Tebesi primary school Drilled and capped	60% complete	Recommended depth not yet attained
Proposed protection of Kegetene spring In Ntimaru East Ward, Kuria East Sub County	Spring protection works	1	Protected and operational	100% complete	Operational
Supply of water tank at Matare Boarding and Kwibancha Primary Schools in Ntimaru West Ward, Kuria East Sub County	Supply of 2No. 10,000litres uPVC tanks	2	Delivered and installed	100% complete	Supplied and installed

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Supply of water tank at Kongori, Nyamotambe and Kwiheмба Primary Schools in Nyabasi East Ward, Kuria East Sub County	Supply of 3No. 10,000litres uPVC tanks	2	Supplied and installed	100% complete	Supplied and installed
Proposed equipping of Bagdad borehole in Isibania Ward, Kuria West Sub County	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed drilling of Kengori borehole in Makerero Ward, Kuria East Sub County	Drilling, test pumping and water quality assessment	1	The contractor did not mobilize. Department to consider terminating the contract.	Not yet drilled	
Proposed rehabilitation of Nyametaburo Water Project in Makerero Ward, Kuria East Sub County	Rehabilitation works	1	The contractor did not mobilize. Department to consider terminating the contract.	No progress	
Proposed spring protection at Nyametembe in Makerero Ward, Kuria East Sub County	Spring protection works	1	Protected and operational	100% complete	Operational
Proposed equipping and piping of Nyanchabo Borehole in Masaba Ward, Kuria East Sub County	Equipping and pipeline extension	1	Equipped and operational	100%	Operational
Proposed digging of Water pan at Nyakerere in Nyamosense Komosoko, Kuria West Sub County	Spring protection works	1	Pond found to be a spring and protected	100% complete	Operational
Proposed equipping of Nyabohanse borehole in Nyamosense Komosoko, Kuria West Sub County	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed drilling of Apilo Center borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	1	Drilled and capped	100% complete	Drilled and capped
Proposed drilling of Penge Dispensary borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	1	Two dry boreholes struck.	100% complete	Alternative option to be explored
Proposed drilling of Ratiemy borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	1	Drilled and capped	100% complete	Drilled and capped
Proposed Repair of Hoho and Sidika Handpump in Kachieng ward, Nyatike Sub County	Repair of handpump	2	Hoho hand pump repaired	100% complete	One hand pump repaired
Proposed distribution and reticulation of Nyamache Water Project in Kaler ward, Nyatike Sub County	Extension of pipeline works	1	Completed and operational	100% complete	Operational
Proposed equipping and Upgrading of Kakodo borehole in Kaler ward, Nyatike Sub county	Equipping works	1	Completed with additional funding from CARE International in Kenya and operational	100% complete	Operational

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed Maintenance of Bondo Kosiemo, Aringo borehole repair and Kogore Pundo spring protection in Kanyasa ward, Nyatike Sub county	Borehole repair works	3	Repair works completed and all the three facilities operational	100% complete	Bondo Kosiemo and Aringo boreholes repaired. Pundo Kogore shallow well cleaned and deepened
Proposed equipping of Munyu borehole in Macalder Kanyarwanda ward, Nyatike Sub County	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed equipping of Ibencho borehole in Muhuru ward, Nyatike Sub county	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed equipping of Tuk borehole North Kadem ward, Nyatike Sub County	Equipping works	1	The contractor only mobilized to site.		
Proposed repair and distribution pipeline at Rongo Water Supply in Central Kamagambo ward, Rongo Sub County	Repair and pipeline extension	1	Completed and operational	100% complete	Rehabilitated to restore dormant connctions in Rongo town
Proposed Spring Protection works at Kanyawendo and DRC in Central Kamagambo ward, Rongo Sub county	Spring Protection Works	2	2No. springs protected	100% complete	Operational
Proposed spring protection works at Wi Rabolo, Tin and Kokumu springs in South Kamagambo ward, Rongo Sub County	Spring Protection Works	3	3No. springs protected	100% complete	Operational
Proposed Repair of Distribution pipeline from Nyarongi to Nyikendo Centre in Kakrao Ward, Suna East Sub County	Repair of pipeline works	1	Completed and functional	100% complete	Distribution mains to Nyarongi rehabilitated
Kamatete Spring Protection- Fencing and construction of Cattle Trough in God Jope Ward, Suna East Sub County	Spring protection and appurtenant structures works	1	Completed and functional	100% complete	Operational
Drilling of borehole and purchase of submersible pump at Phelgona Primary School borehole in Kakrao Ward, Suna East Sub County	Drilling, development, test pumping, water quality assessment and procurement of submersible pump	1	Drilled and capped. Submersible pump complete with all accessories in the CDW's office	100% complete	Equipping to be completed in 2025/2026FY
Proposed Roof Catchment System at Radienya Primary School in Kwa Ward, Suna East Sub County	Installation of roof catchment structures	1	Supplied and installed	100% complete	Supplied and installed guttering c/w

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed equipping of Kadika borehole in Suna Central Ward, Suna East Sub County	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed servicing and repair of new Ombo borehole scheme in Suna Central Ward, Suna East Sub County	Borehole servicing and repair works	1	Completed and operational	100% complete	Serviced and repaired to operational status
Proposed drilling of Milimani borehole in Oruba Ragana Ward, Suna West Sub County	Drilling, development, test pumping, water quality assessment	1	Only hydrogeological survey done		
Proposed equipping of Milimani borehole in Oruba Ragana Ward, Suna West Sub County	Equipping works	1	Borehole not yet drilled	No progress	The department to consider terminating this contract
Proposed extension of Nyamome pipeline in Oruba Ragana Ward, Suna West Sub County	Pipeline extension works	1	Completed and operational	100% complete	Implemented to reduce the water fetching distance for Oruba Karoko community
Proposed rehabilitation of Soko Ogwedhi spring in Oruba Ragana Ward, Suna West Sub County	Rehabilitation of spring	1	Completed and operational	100% complete	Rehabilitated to improve on the quality of water from this source
Proposed drilling and equipping of Ririba borehole in Wasimbete Ward, Suna West Sub county	Drilling, development, test pumping, water quality assessment and equipping works	1	Contractor did not mobilize. Department to consider terminating the contract.	No Progress	
Proposed drilling of Kadongo borehole in Wasimbete Ward, Suna West Sub county	Drilling, development, test pumping and water quality assessment	1	Drilled and equipped with submersible pump	100% complete	Drilled and equipped
Proposed drilling of Maweni Secondary School borehole in Wasimbete Ward, Suna West Sub county	Drilling, development, test pumping and water quality assessment	1	Drilled and capped	100% complete	Drilled and capped
Proposed equipping of Kadongo borehole Wasimbete Ward, Suna West Sub county	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed drilling of Kibumburia area borehole in Wasweta II, Suna West sub-county	Drilling, development, test pumping and water quality assessment	1	Contractor did not mobilize. Department to consider terminating the contract.	No Progress	
Proposed drilling of Chamabare borehole in Wiga ward, Suna West sub-county.	Drilling, development, test pumping and water quality assessment	1	Only hydrogeological survey carried out	Not yet Drilled	

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed drilling of Rombe borehole in Central Kanyamkago ward, Uriri sub-county.	Drilling, development, test pumping and water quality assessment	1	Only hydrogeological survey carried out	Not yet Drilled	
Proposed drilling of Wikodongo borehole in East Kanyamkago ward, Uriri sub-county.	Drilling, development, test pumping and water quality assessment	1	Drilled and equipped	100% complete	Operational
Proposed spring protection work at Ochiko Ite in East Kanyamkago, Uriri sub-county	Spring protection works	1	Completed and operational	100% complete	Operational
Proposed equipping and distribution of Maraga borehole in North Kanyamkago, Uriri sub-county	Equipping works	1	Equipped and operational	100% complete	Operational
Proposed spring protection works for 5No. springs in South Kanyamkago ward, Uriri Sub-county.	Spring protection works	5	Soweto, Katwenya, Kangoro, Kobinga and Komollo springs protected and operational	100% complete	Soweto, Katwenya, Kangoro, Kobinga and Komollo springs protected and operational
Proposed overhaul of 1 No. pumping set at Oyani Treatment Plant in South Kanyamkago ward, Uriri Sub-county	Overhaul pumping set	1	Pumping set overhauled and faulty parts replaced	100% complete	Faulty parts replaced
Proposed drilling and equipping of Dago borehole in West Kanyamkago ward, Uriri Sub-county	Drilling, development, test pumping, water quality assessment and equipping works	1	Drilled, equipped and operational	100% complete	Completed and operational
Proposed installation of solar streetlights at Ayego in North Kanyamkago ward, Uriri Sub-county	Installation of solar streetlights	5	Completed and operational	100% complete	Operational
Proposed installation of 12No. integrated solar streetlights within Kanyasa Ward, Nyatike Sub-county	Installation of solar streetlights	12	Completed and operational	100% complete	Operational
Proposed installation of solar floodlights at Purotwang in North Sakwa Ward, Awendo Sub-county	Installation of solar floodlights	1	Completed and operational	100% complete	Operational
Proposed installation of solar powered floodlights at Sori in Kachieng ward, Nyatike Sub-county	Installation of solar floodlights	1	Completed and operational	100% complete	Operational
Proposed installation of solar powered floodlights at Masaba in Tagare Ward, Kuria West Sub-county.	Installation of solar floodlights	1	Completed and operational	100% complete	Operational
Proposed supply and delivery of solar streetlights/floodlights fittings for minor repairs Countywide	supply and delivery of solar streetlights/floodlights fittings	11	Delivered for use	Supplied	Delivered
Proposed installation of solar streetlights at Jwelu, Chong Yamo and Kogema in North Sakwa Ward	supply and delivery of solar streetlights/floodlights fittings	1	Completed and operational	100% complete	Operational
Proposed repair of 20No. solar streetlights within Migori County in all Wards County Wide	Repair of solar streetlights	20	Completed and operational	100% complete	Operational

Projects name and Location (Ward/Sub- County/Countywide)	Description of activities	Target	Achievement	Status	Remarks
Proposed repair and maintenance of solar streetlights within the County in all Wards Countywide.	Repair and maintenance of solar streetlights	40	Completed and operational	100% complete	Operational
Supply and delivery of electrical tools in the County	Supply and delivery of electrical tools	1	Delivered for use.	Supplied	Operational
Installation of transformer and distribution of power At St. Kizito in Bukira Central Ward,Kuria West Sub-county.	Installation of transformer and distribution of power	1	County Government of Migori to make direct payment to KPLC. 50No. households expected to be connected	The project is being implemented by KPLC	Operational
Proposed installation of green streetlights 14 No. integrated solar streetlights in Oruba Ragana and Bukira East ward,Suna West and Kuria West Sub-county.	Installation of green streetlights and integrated solar streetlights	14	Completed and operational	100% complete	Operational
Proposed installation of solar floodlights at Ngira Beach in Kanyasa ward, Nyatike Sub-county	Installation of solar floodlights	1	Completed and operational	100% complete	Operational
Proposed installation of solar streetlights at Got Kachola Ward, Nyatike Sub-county	Installation of solar streetlights	3	Completed and operational	100% complete	Operational
Repair of 4 No. solar powered floodlights within Migori County (Kachieng, Muhuru and Bukira East wards) in Nyatike and Kuria West Sub-counties	Repair of solar powered floodlights	4	Completed and operational	100% complete	Operational
Repair of grid powered floodlights within Migori County (Kaler, Suna Central, Oruba Ragana, Central Kamagambo and Bukira East wards) in Nyatike, Suna East, Suna West, Rongo and Kuria West Sub-counties.	Repair of grid powered floodlights	5	Completed and operational	100% complete	Operational
Proposed installation of streetlight advertisement boxes within Migori in Suna Central and Oruba Ragana ward, Suna East and Suna West Sub-counties.	Installation of streetlight	10	Completed and operational	100% complete	Operational
Proposed installation of 5 No. integrated solar streetlights at Odingo Centre in East Kamagambo (Odingo, Kongou, Kal Akuodhi, Kangeso) Ward,Rongo Sub-county	Installation of integrated solar streetlights	5	Completed and operational	100% complete	Operational
Proposed installation of floodlights at Kadianga Market in North Kamagambo, Rongo sub county	Installation of floodlights	1	Completed and operational	100% complete	Operational
Proposed installation of integrated Solar floodlights at Winter in Central Kamagambo ward, Rongo subcounty.	Installation of integrated Solar floodlights	1	Completed and operational	100% complete	Operational

