

**THE REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KISUMU**

---

**COUNTY BUDGET REVIEW AND OUTLOOK PAPER**

**(CBROP)**

**FOR THE FINANCIAL YEAR**

**2023/2024**

---



**FOREWORD**

This County Budget Review Outlook Paper (CBROP) was prepared as required by section 118 of the Public Finance Management Act, 2012. It reviews the actual fiscal performance of the financial year 2023/2024 and makes comparisons to the budget appropriations of the same year. It also provides the recent economic developments and the updated economic and financial forecast with sufficient information to show changes from the forecast in the County Fiscal Strategy Paper (CFSP) FY 2023.

In reviewing the fiscal performance, this paper analyzes the performance of county own revenue in the FY 2023/2024. It has included the total revenue collected and made comparison to the budgeted revenue for the same year. In addition, possible causes of the low local revenue performance are also highlighted. The paper also provides departmental expenditures for both recurrent and development for the year under review. A comparison of actual performance against targets for FY 2023/2024 is provided.

The preparation of this CBROP will be an important tool that will help in the formulation of 2025/2026 budget and will also provide foundation for the 2025 CFSP. Through proper planning, the county intends to achieve maximum fiscal discipline that ensure proper management of public resources and delivery of expected output. To ensure transparency and accountability, the county executive will involve and relay budget performance and management reports to all county stakeholders as required by the constitution 2010 and Public Finance Management Act, 2012. In line with presidential directive on austerity measures due to the rejected Finance Bill 2024, the County Government starting with the supplementary budget 2024/25 will ensure only important programmes are budgeted for to ensure no wastage.



**GEORGE OMONDI OKONG'O**



**CECM-FINANCE AND ECONOMIC PLANNING AND ICT SERVICES**

## **ACKNOWLEDGEMENT**

The Kisumu County Budget Review and Outlook Paper 2023/2024 marking the culmination of the successful implementation of its 3<sup>rd</sup> County Integrated Development Plan (2022-2027) is a result of contribution and concerted efforts of all the members of staff of the County Government. The policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012.

First, I acknowledge the invaluable leadership and support of H.E the Governor and The Deputy Governor. I extend my appreciation to the CECM for Finance, Economic Planning and ICT Services, the Chief Officers of various County departments, the Director of Economic Planning and Budgeting, the Director of Public Participation, and the entire Economic Planning and Budgeting team for their invaluable support and collaboration throughout this process. Your dedication and commitment to sound economic planning have been instrumental in achieving the developmental goals set forth in the County budget. This collaborative effort underscores the importance of effective public-private partnerships in advancing the prosperity and well-being of Kisumu County's residents.



**MARTIN OPIYO OKODE**

**Ag. CHIEF OFFICER FINANCE AND ICT SERVICES**

## TABLE OF CONTENTS

FOREWORD.....	II
ACKNOWLEDGEMENT.....	III
ABBREVIATIONS AND ACRONYMS .....	V
LIST OF TABLES.....	VI
LIST OF FIGURES.....	VII
CHAPTER THREE.....	16
3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK.....	16
3.1.1 <i>Recent Economic Development</i> .....	16
3.2 COUNTY SPECIFIC OUTLOOK.....	22
3.2.1 <i>PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTICIPATORY DEVELOPMENT AND OFFICE OF THE GOVERNOR</i> .....	22
3.2.2 <i>COUNTY PUBLIC SERVICE BOARD</i> .....	23
3.2.3 <i>TRADE, TOURISM, COOPERATIVE, INDUSTRY AND MARKETING</i> .....	24
3.2.4 <i>CITY OF KISUMU</i> .....	26
3.2.5 <i>LANDS, HOUSING, PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</i> .....	27
3.2.6 <i>AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES</i> .....	28
3.2.7 <i>COUNTY ASSEMBLY OF KISUMU</i> .....	36
3.2.8 <i>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</i> .....	39
3.2.9 <i>FINANCE, ECONOMIC PLANNING AND ICT SERVICES</i> .....	43
3.1.10 <i>INFRASTRUCTURE, ENERGY AND PUBLIC WORK</i> .....	48
3.2.11 <i>EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES</i> .....	51
3.2.12 <i>MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION</i> .....	56
3.2.13 <i>SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS</i> .....	60
CHAPTER FOUR .....	65
4.1 RESOURCE ALLOCATION FRAMEWORK.....	65
4.1.1 <i>Adjustment to 2023/2024 Budget</i> .....	65
4.1.2 <i>Medium-Term Expenditure Framework (MTEF)</i> .....	65
4.2 BUDGET FRAMEWORK FOR FY 2024/2025 .....	68
4.3 REVENUE PROJECTIONS .....	68
4.4 EXPENDITURE FORECASTS .....	70
CHAPTER 5.....	71
5.1 CONCLUSIONS.....	71

## ABBREVIATIONS AND ACRONYMS

<b>CBK</b>	Central Bank of Kenya
<b>CBR</b>	Central Bank Rate
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CECM</b>	County Executive Committee Member
<b>CFSP</b>	County Fiscal Strategy Paper
<b>CIDP</b>	County Integrated Development Plan
<b>CIT</b>	Communication Information Technology
<b>COB</b>	Controller of Budget
<b>CRA</b>	Commission on Revenue Allocation
<b>CRF</b>	County Revenue Fund
<b>DANIDA</b>	Danish International Development Agency
<b>ERS</b>	Economic Recovery Strategy
<b>GDP</b>	Gross Domestic Product
<b>IFMIS</b>	Integrated Financial Management Information System
<b>IMF</b>	International Monetary Fund
<b>KDSP</b>	Kenya Devolution Support Program
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium-Term Plan
<b>PBB</b>	Program Based Budget
<b>PFM</b>	Public Finance Management
<b>PPADA</b>	Public Procurement & Asset Disposal Act
<b>RRI</b>	Rapid Results Initiative
<b>TVET</b>	Technical and Vocational Educational Training
<b>SDU</b>	Service Delivery Unit
<b>KUSP</b>	Kenya Urban Support Program
<b>KISIP</b>	Kenya Informal Settlement Improvement Project
<b>SEZ</b>	Special Economic Zone

## **LIST OF TABLES**

Table 1: National Revenue.....	9
Table 2: Distribution Of Own Source Revenues Streams.....	10
Table 3:Reccurent Expenditure per Departments .....	12
Table 4 : Development Expenditure per Department .....	13
Table 5: Fiscal Outturn .....	14
Table 6:Kenya Shilling End Period Exchange Rates in 2023.....	21
Table 7:Total Expenditure Ceiling for the MTEF period 2023/2024 – 2024/2025 .....	66
Table 8: Approved Budget Revision and Projections for the MTEF 2024/2025-2026/2027 .....	68

## **LIST OF FIGURES**

Figure 1: Trends in Kenya’s Economic Growth Rates, Percent .....	17
Figure 2: First Quarter GDP Growth Rates (%), 2018-2023 .....	18
Figure 3: Second Quarter GDP Growth Rates (%), 2018-2023.....	19
Figure 4: Third Quarter GDP Growth Rates (%), 2018-2023.....	20
Figure 5: Annual Inflation Rate .....	20
Figure 6: Kenya Shilling End Period Exchange Rates.....	21
Figure 7: Commercial banks weighed average rate .....	21

## **CHAPTER ONE**

### **1.1 Introduction**

This year's Budget Review and outlook paper (CBROP) is the eleventh to be prepared by the County Government of Kisumu in line with the Public Finance Management Act, 2012 section 118. The CBROP is one of the planning documents that a county must prepare by law. It is supposed to link planning, policy formulation and budgetary allocations. The PFM Act 2012 requires every county to prepare a CBROP by 30th September of every financial year and submit the same to the County Executive Committee. Upon consideration by the County executive committee, the CBROP must be submitted to the County assembly by the 21st October for consideration and approval. As per the requirement of the PFM Act, this CBROP contains a review of the fiscal performance of the FY 2023/2024. The main goal of this CBROP is to provide a review of the previous year fiscal performance and how this impacts on the financial objectives and fiscal responsibility principles set out in the PFM Act, 2012. This together with updated macroeconomic outlook provides a basis for revision of the current budget in the context of supplementary estimates and the broad fiscal parameters underpinning the next budget and the medium term. Details of the fiscal framework and the medium term policy priorities will be provided in the County Fiscal Strategy Paper which will be ready early next year in line with section 117 of PFM Act 2012.

### **1.2 Objective of the CBROP**

As a planning documents, CBROP endeavors to address several objectives. Key among them is;

- a. Provide a review of the county Fiscal performance in the financial year 2023/2024 compared to the appropriation of that year and how this had an effect on the Economic performance of the county.
- b. Provide an updated economic and financial forecast with sufficient information to show any Changes from the most recent forecasts which may have been provided in fiscal documents like the CFSP.
- c. Reasons for any deviations from the financial objectives in the CFSP with the proposals to address the deviation.

### **1.3 The structure of the CBROP**

The CBROP has five chapters. Chapter one includes introduction and objectives of CBROP. Chapter two provides a review of the fiscal performance in FY 2023/2024 and its implications on the financial objectives. This is followed by brief highlights of the recent economic development, updated macroeconomic outlook and County specific outlook in chapter three. Chapter four provides the resources allocation framework while chapter five gives the conclusions and recommendations.



**CHAPTER TWO**  
**REVIEW OF COUNTY FISCAL PERFORMANCE**

**2.1 REVENUE OUTTURN**

By the end of the financial year 2023/2024, total revenue received, including equitable share, conditional grants, and own source revenues, amounted to Ksh. **11,336,715,420**, falling short of the revised budgeted target of Ksh. **13,697,865,204**. Table 1 shows Receipts from the National Government, including equitable share and conditional grants, which was Ksh. **9,893,107,432**, against a revised target of Ksh. **11,415,020,510**.

Table 2 shows the distribution of Own source revenues streams collected as Ksh. **1,443,607,988**, against a target of Ksh. **2,282,844,694**, reflecting a deficit of Ksh. **839,236,706**.

This underperformance was attributed to the non-remittance of certain conditional grants and the non-remittance of equitable share for June. Key areas of underperformance included the Kenya Informal Settlements Improvement Project (KISIP) at 50%, Agricultural Sector Development Support Program (ASDSP II) at 5%, and various conditional grants such as those for library services, fertilizer subsidies, and aggregated industrial parks, which received no remittances. In contrast, the Finance Locally-Led Climate Action Plan (FLLOCA) exceeded its target with 124% performance.

**Table 1: National Revenue**

<b>DESCRIPTION</b>	<b>Revised Estimates 2023/2024</b>	<b>Receipt</b>	<b>Performance</b>
Opening Balance	1,450,625,819	1,450,625,819	100%
Equitable share	8,361,797,770	7,692,853,946	92%
DANIDA	36,380,926	25,879,500	71%
Africities	40,000,000		0%
KISIP	600,000,000	300,000,000	50%
Finance Locally -Led Climate Action Plan (FLLOCA)	148,500,000	184,335,666	124%
Kenya Climate Smart Agriculture project(KCSAP)	139,274,117	0	0%
Change Maker	30,000,000	15,051,795	50%
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project( NAVCDP)	250,000,000	195,112,951	78%
ASDSP II	10,698,643	500,000	5%
Aquaculture Business Development Project (ABDP)	15,407,244	0	0%
PRACTICE	28,269,703	17,747,755	63%
Conditional Grant for transfer of library services	10,494,779	0	0%
Allocation for court fines	233,000	0	0%

Conditional Grant for Aggregated Industrial parks programme	100,000,000	0	0%
Conditional Grant for provision of fertilizer subsidy programme	120,042,858	0	0%
Livestock Value Chain Support Project	14,323,680	0	0%
THS	10,699,473	0	0%
TVET	8,332,281	0	0%
IDEAS	3,898,833	0	0%
Climate Change	17,950,658	11,000,000	61%
KDSP	12,742,939	0	0%
KUSP	2,339,915	0	0%
KRB	896,372	0	0%
Common Wealth of Learning Credit Information	2,111,500	0	0%
<b>Totals</b>	<b>11,415,020,510</b>	<b>9,893,107,432</b>	<b>87%</b>

## 2.2 County Own Source Revenue

The Consolidated Revenue Collection Report for FY 2023/2024 shows total revenue collection of Ksh.1, **443,607,988**, achieving 63% of the budgeted target of **Ksh.2, 282,844,694**. This represents a significant improvement from the previous year's collection of Ksh. **1, 153,464,305**.

The performance of revenue streams and departmental collections for the financial year 2023/2024 is detailed in the table below

**Table 2: Distribution Of Own Source Revenues Streams**

<b>CONSOLIDATED REVENUE COLLECTION REPORT FOR THE FY 2023/2024</b>			
Revenue Streams	Budgeted	Actuals	Performance
Locally collected Revenue			
Land Rates	327,090,635	122,371,507	37%
Rents	63,844,894	20,447,477	32%
Trade license fees	260,000,000	192,900,477	74%
Bus Park Fees	182,234,036	49,650,965	27%
Parking Fees	131,000,000	34,932,941	27%
Reserved slot	9,000,000	5,416,400	60%
Monthly Stickers	46,251,150	8,491,227	18%
Clamping Fees	500,000	59,730	12%
Market Fees	153,026,826	58,743,935	38%
Stock Ring	5,000,000	1,926,953	39%
CESS	27,139,013	51,280,480	189%
Building Dev. Plans	4,000,000	29,074,445	727%
Sign Board promotion etc	204,493,194	170,957,831	84%
Livestock Movement Permit	-	7,110	-
Sundry revenue	20,000,000	149,585	1%
Public Health and Others	6,000,000	8,611,102	144%
<b>Sub-Total</b>	<b>1,439,579,748</b>	<b>755,022,164</b>	<b>52%</b>

<b>Revenue from Departments</b>			
Medical Services, Public Health and Sanitation	600,000,000	604,766,717	101%
Agriculture, Fisheries, Livestock Development and Irrigation	8,220,606	4,690,648	57%
Liquor License	40,000,000	20,689,028	
Water, Environment, Natural Resources and Climate Change	2,500,000	7,583,106	303%
Lands, Physical Planning, Housing and Urban Development	159,944,340	23,992,543	15%
Education, Technical Training, Innovation and Social Services	500,000	175,005	35%
Sports, Culture, Gender and Youth Affairs	2,000,000	3,022,380	151%
Public Service, County Administration and Participatory Development, Office of the Governor	30,100,000	23,666,397	79%
<b>Sub-Total</b>	<b>843,264,946</b>	<b>688,585,824</b>	<b>82%</b>
<b>OVERALL</b>	<b>2,282,844,694</b>	<b>1,443,607,988</b>	<b>63%</b>

### 2.3 Strategies towards revenue mobilization in FY 2024/2025

1. **Leverage on technology**; The County has successfully implemented a cashless system, which has already resulted in increased revenue collection and is expected to further enhance Own Source Revenue (OSR) through more efficient and transparent processes.
2. The county has **strengthened enforcement mechanisms**, notably through the hiring of ward revenue Enforcement officers, aimed at improving compliance and optimizing revenue collection at the local level.
3. The county will continue to **conduct comprehensive business process reviews**, focusing on bolstering internal controls to minimize fiduciary risks and prevent revenue leakages.
4. Ongoing **revenue administration reforms**, including the operationalization of the Kisumu County Revenue Board, are being rolled out to improve governance, accountability, and the overall efficiency of the revenue collection process.
5. The county plans to intensify **public education initiatives**, aimed at increasing awareness of county fees, charges, and the civic duty of citizens in supporting the county's financial health and development.

## 2.4 Expenditure Outturn

In the fiscal year 2023/24, the County Government's approved supplementary budget amounted to Kshs.13, 697,865,204. This budget was divided into Kshs.9, 511,313,971 (69%) allocated to recurrent programs and Kshs.4, 186,551,233 (31 percent) designated for development programs. During the period under review, the absorption rate for recurrent programs of Kshs.8, 610,394,649 stood at 91 percent of the annual recurrent budget, while development expenditure Kshs.2, 665,613,188 accounted for 64 percent of the annual development expenditure budget

## 2.5 Recurrent Expenditure

The table below shows that a total expenditure of Ksh.8, 610,394,649 was incurred on recurrent expenditures against a target of Kshs.9, 511,313,971 translating to an absorption rate of 91%.

**Table 3: Recurrent Expenditure per Departments**

Vote No	Vote Title	Recurrent Expenditure 2023/2024		
		Budgeted	Actual Expenditure	%
5067	Lands, Physical Planning, Housing and Urban Development	165,601,229	140,964,843	85%
5068	Agriculture, Livestock, Food and Fisheries	297,383,694	242,011,396	81%
5072	City of Kisumu	469,416,334	452,737,093	96%
5073	County Assembly of Kisumu	975,311,910	918,496,527	94%
5075	County Public Service Board	103,258,091	91,353,399	88%
5081	Education, Technical Training, Innovation & Social Service	729,421,729	693,775,286	95%
5082	Infrastructure, Energy and Public Works	242,526,887	227,693,362	94%
5083	Finance, Economic Planning & ICT Services	1,503,665,711	1,315,144,629	87%
5084	Trade, Tourism, Industry and Marketing	130,848,443	110,185,640	84%
5085	Medical Services, Public Health and Sanitation	3,369,413,564	3,295,389,778	98%
5086	Sports, Culture, Gender and Youth Affairs	195,025,161	162,299,209	83%
5087	Water, Environment, Natural Resources & Climate Change	158,376,389	121,127,262	76%
5088	Public Service, County Administration & Participatory Development	1,171,064,829	839,216,225	72%
	<b>Totals</b>	<b>9,511,313,971</b>	<b>8,610,394,649</b>	<b>91%</b>

## 2.6 Development Expenditure

Table 4 below shows that a total expenditure of Ksh.2, 665,613,188 was incurred on development expenditures against a target of Kshs.4, 186,551,233 translating to an absorption rate of 65%.

**Table 4 : Development Expenditure per Department**

Vote No	Vote Title	Development Expenditure 2023/2024		
		Budgeted	Actual Expenditure	%
5067	Lands, Physical Planning, Housing and Urban Development	370,000,000	259,842,842	70%
5068	Agriculture, Livestock, Food and Fisheries	496,804,276	487,335,673	98%
5072	City of Kisumu	369,300,000	253,049,351	69%
5073	County Assembly of Kisumu	165,000,000	735,000	0%
5075	County Public Service Board	0	0	0%
5081	Education, Technical Training, Innovation & Social Service	200,832,281	111,790,185	56%
5082	Infrastructure, Energy and Public Works	540,300,000	278,751,046	52%
5083	Finance, Economic Planning & ICT Services	1,062,142,939	957,743,992	90%
5084	Trade, Tourism, Industry and Marketing	184,147,203	27,991,990	15%
5085	Medical Services, Public Health and Sanitation	229,874,534	117,310,497	51%
5086	Sports, Culture, Gender and Youth Affairs	22,000,000	7,995,232	36%
5087	Water, Environment, Natural Resources & Climate Change	427,650,000	123,571,994	29%
5088	Public Service, County Administration & Participatory Development	118,500,000	39,495,386	33%
	<b>Totals</b>	<b>4,186,551,233</b>	<b>2,665,613,188</b>	<b>64%</b>

## 2.7 Fiscal Outturn

Table 5 below presents the fiscal outturn for the 2023/2024 financial year. The actual fiscal performance for the FY 2023/2024 is compared by way of deviations to the revised budget estimates for the financial year in question.

**Table 5: Fiscal Outturn**

	<b>Revised Budget</b>	<b>Actual</b>	<b>Deviation</b>
	<b>A (Kshs)</b>	<b>B (Kshs)</b>	<b>C=B-A (Kshs.)</b>
<b>Revenue</b>			
Opening Balance to CRF A/C	1,450,625,819	1,450,625,819	0
Total Share of National Revenue	9,964,394,691	8,442,481,613	(1,521,913,078)
Gross Locally Collected Revenue	2,282,844,694	1,443,607,988	(839,236,706)
<b>Total Revenue</b>	<b>13,697,865,204</b>	<b>11,336,715,420</b>	<b>(2,361,149,784)</b>
<b>Expenditure</b>			
Recurrent	9,511,313,971	8,610,394,649	(900,919,322)
Development	4,186,551,233	2,665,613,188	(1,520,938,045)
<b>Total Expenditure</b>	<b>13,697,865,204</b>	<b>11,276,007,837</b>	<b>(2,421,857,367)</b>

The fiscal outturn for FY 2023/2024 indicates a challenging year with significant revenue shortfalls and corresponding reductions in both recurrent and development expenditures. The deviations highlight the need for improved revenue collection strategies and more efficient budget management to align actual performance with fiscal projections.

### **Implication of 2023/2024 Fiscal Performance on Fiscal Responsibility Principles and Financial Objectives Contained in the 2024 County Fiscal Strategy Paper**

#### **Implications on the financial objectives**

The performance in the FY 2023/24 will affect the financial objectives set out in the 2024 County Fiscal Strategy Paper and the Budget for FY 2024/2025 in the following ways;

- a. Revenue projections and expenditure will need adjustments to reduce chance of generating pending bills at the end of the period.
- b. Program and projects initially projected for the period FY 2025/2026 will be affected by pending bills being accommodated in FY 2024/2025

The main reasons for the deviations, as explained above, from the financial objectives include: unmet Own Source Revenue targets and under funding from national government and donors.

- i. To remedy these variances the County Government will focus on:
- ii. Enhancing local revenues collection capacity and sealing of revenue loopholes.
- iii. Reforms to improve public resources utilization and budget execution.
- iv. Capitalizing in County infrastructure and social welfare services in order to unlock the county's potential and improve competitiveness.
- v. Strengthening capacity building in public financial management to ensure good governance and effective service delivery.

vi. Embedding program budget and implementing development budget as planned

## **2.8 Implication on the Fiscal Responsibility Principles**

The implication of the FY2023/2024 Fiscal Performance on the Fiscal Responsibility Principles was as follows: -

- i. The County's total expenditure on employees' wages and benefits was higher than the required 35 percent as required by the act. The County Government is committed into bringing the proportion of the expenditure on wages down in the long term.
- ii. The County Government will implement measures to increase revenue collection that will enhance spending on development projects hence lowering the percent of wages to the required levels

The principles further require that 30 percent of total expenditure should be development. The County Government's allocation to development expenditures was above 30 percent of total expenditures. In the FY 2023/2024 the allocation to development in the budget was 31 percent of the total expenditures meeting the set threshold

## CHAPTER THREE

### 3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

#### 3.1.1 Recent Economic Development

##### Real Sector Developments

The real Gross Domestic Product (GDP) experienced a growth of 5.6 percent in 2023, in contrast to a revised growth figure of 4.9 percent for 2022. This increase was primarily fueled by a recovery in agricultural activities, which had seen a contraction in the previous year. The gross value added (GVA) in Agriculture, Forestry, and Fishing Activities experienced a notable increase of 6.5 percent in 2023, contrasting with a contraction of 1.5 percent in 2022. This positive shift can be attributed to the favorable weather conditions that prevailed throughout much of 2023. The nominal GDP experienced an increase from KSh 13,489.6 billion in the year 2022 to KSh 15,108.8 billion in 2023. Within the review period, all economic activities exhibited positive growth, with the exception of Mining and Quarrying, which experienced a contraction of 6.5 percent. The reduction in mining and quarrying activities was evident in the decreased output of various minerals, including titanium, soda ash, and gemstones. Notable sectors that exhibited substantial growth include financial and insurance at 10.1%, Transportation and Storage at 6.2%, Information and Communication at 9.3%, Real Estate at 7.3%, and Accommodation & Food Service activities, which saw an impressive increase of 33.6%.

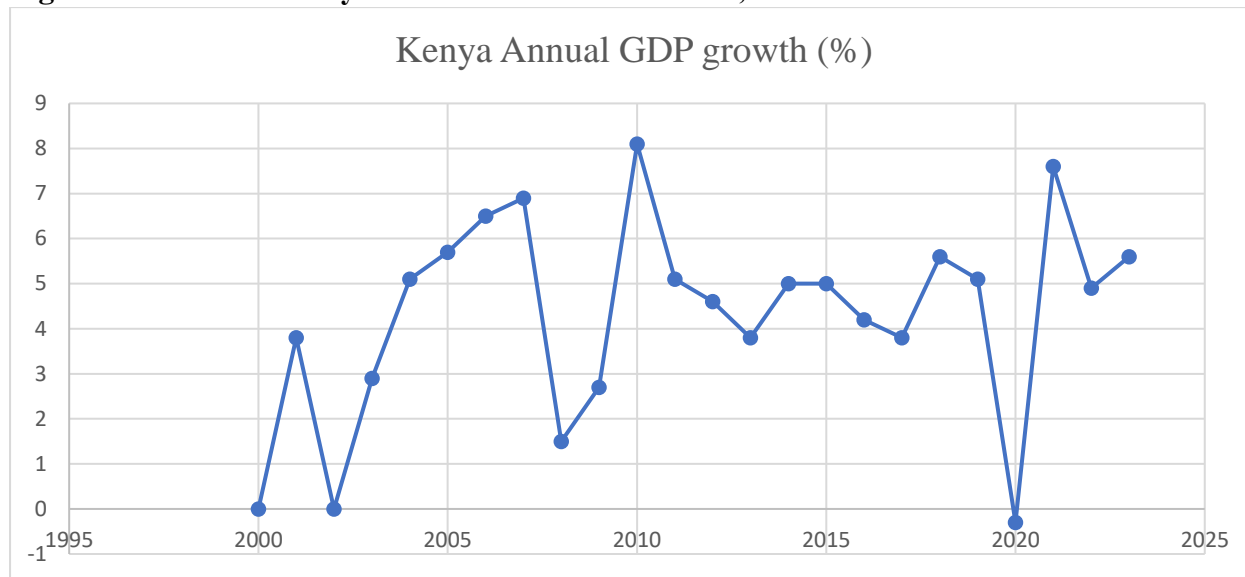
The majority of the macroeconomic indicators had an upward trend over the period under consideration. The Central Bank Rate (CBR) underwent a modest upward adjustment in March and June 2023, increasing from 8.75 percent in December 2022 to 12.50 percent in December 2023. The interbank rate increased from 9.39% in December 2022 to 11.65% in December 2023. By December 2023, the interest rate on loans and advances increased from 12.67 percent in December 2022 to 14.63 percent. Over the review period, the inflation rate remained stable at 7.7 percent. Between December 2022 and December 2023, the broad money supply rose from KSh 5,042.4 billion to KSh 6,039.7 billion. From December 2022 to December 2023, the Nairobi Securities Exchange (NSE) 20 share index dropped from 1,676 points to 1,501 points. In 2022, the mean yearly retail price of light diesel escalated from KSh 139.7 per liter to KSh 180.3 per litre in 2023.

National Government revenues, including grants, were projected to increase by 30.2% to KSh 3,025.7 billion in 2023/24, while expenditure was forecast to increase by 26.6% to KSh 3,983.0 billion. The predicted performance of the gross operating balance indicated a deterioration from a deficit of KSh 771.5 billion in 2022/23 to a deficit of KSh 778.0 billion in 2023/24. As of the end of June 2023, the stock of public sector debt rose by 19.3% to KSh 9,623.9 billion. The



revenue of County Governments is projected to rise by 19.0 percent to KSh 512.0 billion in the fiscal year 2023/24. Equitable share of the nationally raised revenue accounted for the majority of the county's income, amounting to KSh 385.4 billion. Expected was a 35.4% rise in total expenditure for County Governments to KSh 562.3 billion in 2023/24.

**Figure 1: Trends in Kenya’s Economic Growth Rates, Percent**

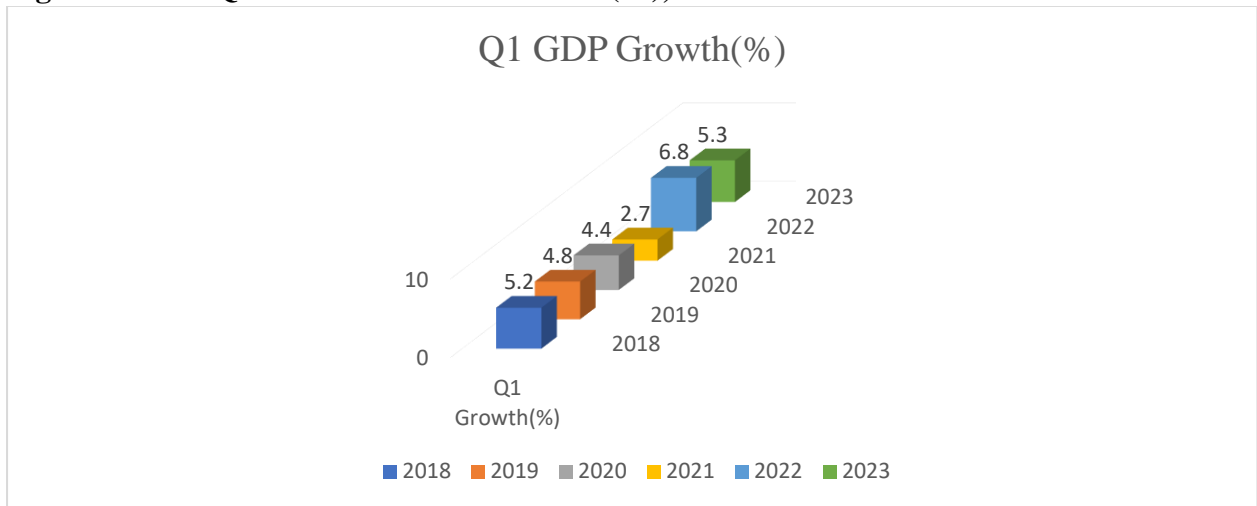


Source: KNBS

### 3.1.2 Quarterly GDP growth of 2023

The economy of Kenya experienced an expansion of 5.3 percent in the first quarter of 2023, in contrast to a growth rate of 6.2 percent during the same quarter in 2022. The increase was primarily driven by a resurgence in agricultural activities, which expanded by 5.8 percent due to the adequate rainfall observed during the quarter in question. Furthermore, the performance can be attributed to notable increases in the Accommodation and Food Service sector (21.5%), Information and Communication Technology (8.7%), Transportation and Storage (6.2%), Financial and Insurance (5.8%), and Wholesale and Retail Trade (5.7%). In comparison to the first quarter of 2022, during which agricultural production experienced a contraction, all sectors exhibited positive growth, albeit with varying magnitudes across different activities. Figure 1 illustrates the GDP growth rate for the first quarter spanning the years 2019 to 2023.

**Figure 2: First Quarter GDP Growth Rates (%), 2018-2023**



*Source: KNBS*

The economy experienced a growth rate of 5.4 percent in the second quarter of 2023, which was an increase from the 5.2 percent growth observed in the same quarter of 2022. The expansion was largely supported by a resurgence in agricultural activities, which experienced a growth of 7.7 percent during the period in question. During the period under review, growth was bolstered by several sectors, notably Financial and Insurance at 13.5%, Accommodation and Food Service at 12.2%, and Information and Communication at 6.4%. Throughout the analyzed timeframe, a majority of macroeconomic indicators displayed a positive trajectory. Figure 1 illustrates the GDP growth rates for the second quarter spanning the years 2019 to 2023. Figure 2 illustrates the inflation rate spanning from 2019 to 2023, whereas Figure 3 depicts the exchange rate of the Kenyan Shilling in relation to the US Dollar during the identical timeframe.

Figure 3: Second Quarter GDP Growth Rates (%), 2018-2023



Source: KNBS

In the third quarter of 2023, the country's real Gross Domestic Product (GDP) experienced a growth rate of 5.9 percent, in contrast to the 4.3 percent growth observed in the same quarter of the previous year, 2022. The observed growth can be primarily attributed to a resurgence in agricultural activities, which had experienced a contraction in the year 2022. In the review quarter, the Gross Value Added from Agriculture, Forestry, and Fishing activities increased by 6.7 percent, contrasting with a contraction of 1.3 percent observed in the third quarter of 2022. This positive shift can be attributed to the favorable weather conditions that prevailed for much of 2023. Furthermore, the expansion was further supported by notable increases in the Financial and Insurance sector (14.7%), Information and Communication sector (7.3%), and Accommodation & Food Service sector (26.0%). The notable expansion in Accommodation and Food activities was evident in the considerable rise in the number of visitor arrivals in the country. Nonetheless, the Gross Value Added (GVA) from Transportation and Storage activities experienced a slowdown, decreasing from 5.1 percent in the third quarter of 2022 to 2.8 percent in the current review period. This decline can be partially linked to the elevated costs associated with petroleum fuels.

**Figure 4: Third Quarter GDP Growth Rates (%), 2018-2023**

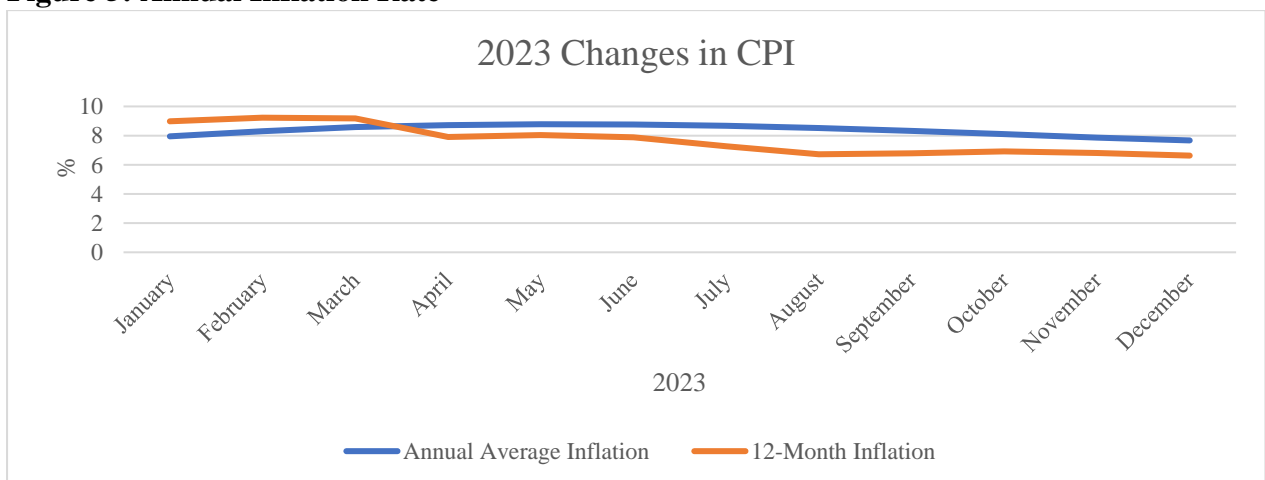


Source: KNBS

### 3.1.3 INFLATION RATE

The annual inflation rate as measured by the Consumer Price Index (CPI) was 7.7 per cent in 2023 as was recorded in 2022. The inflation was largely driven by increase in prices of Transport (12.2%); Food and Non-Alcoholic Beverages (9.7%); and Housing, Water, Electricity, Gas and Other Fuels (8.1%).

**Figure 5: Annual Inflation Rate**



Source: Central Bank of Kenya

### 3.1.4 KENYA SHILLING EXCHANGE RATE

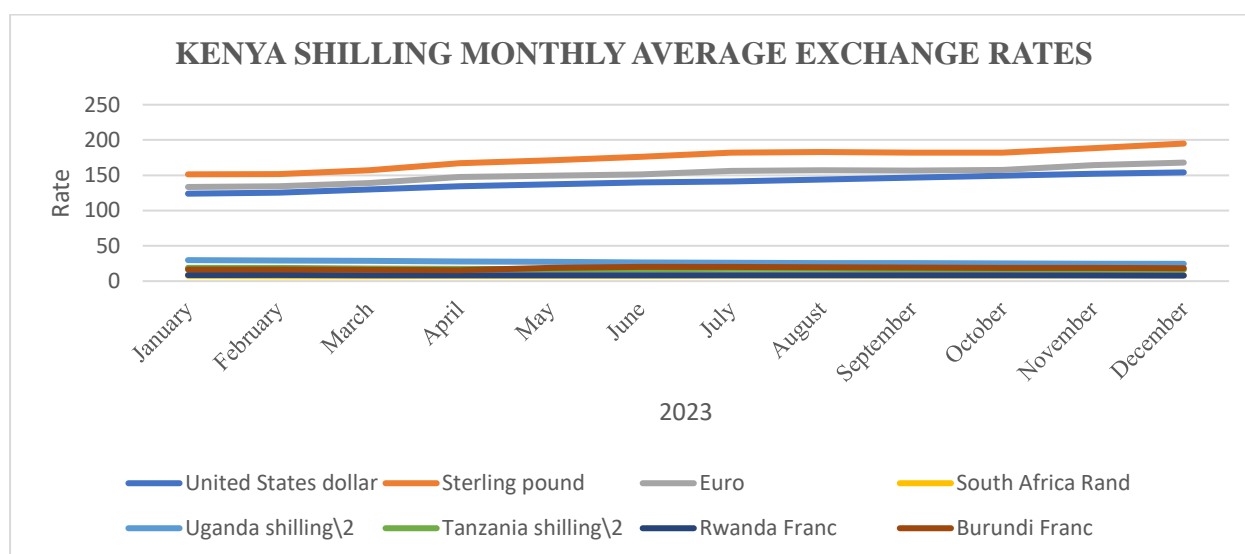
During the period under review, the Kenya shillings strengthened against major currencies. Specifically, the Kenya Shilling to the dollar exchanged averagely at a rate of Ksh 117.865 in 2022. Notably, the shillings always strengthened against east African currencies.

**Table 6: Kenya Shilling End Period Exchange Rates in 2023**

Month	United States dollar	Sterling pound	Euro	South Africa Rand	Uganda shilling\2	Tanzania shilling\2	Rwanda Franc	Burundi Franc
January	123.93	151.33	133.43	7.25	29.79	18.85	8.67	16.73
February	125.45	151.87	134.53	7.03	29.36	18.64	8.66	16.55
March	129.74	157.35	138.79	7.09	28.84	18.04	8.43	16.03
April	134.4	167.26	147.39	7.4	27.87	17.45	8.24	15.49
May	137.26	171.35	149.22	7.22	27.18	17.18	8.16	18.83
June	139.73	176.27	151.37	7.46	26.54	17.08	8.18	20.22
July	141.45	182.06	156.29	7.76	25.93	17.26	8.26	20.01
August	143.93	182.92	157.1	7.69	25.61	17.31	8.22	19.68
September	146.77	182.29	156.89	7.74	25.48	17.04	8.16	19.3
October	149.4	181.86	157.77	7.83	25.13	16.76	8.17	19
November	152.03	188.57	164.21	8.2	24.89	16.46	8.11	18.68
December	154.09	194.98	167.98	8.26	24.54	16.28	8.12	18.47

Source: Central Bank of Kenya

**Figure 6: Kenya Shilling End Period Exchange Rates**

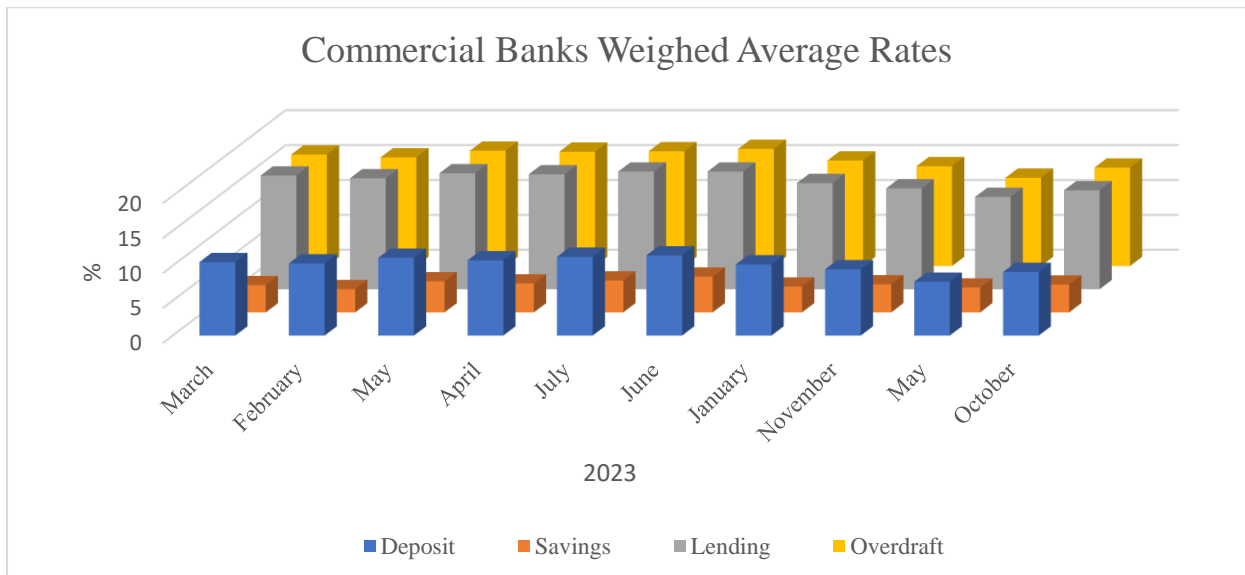


Source: Central Bank of Kenya

### 3.1.5 INTEREST RATES

The Central Bank Rate (CBR) underwent a modest upward adjustment in March and June 2023, increasing from 8.75 percent in December 2022 to 12.50 percent in December 2023. The interbank rate increased from 9.39% in December 2022 to 11.65% in December 2023. By December 2023, the interest rate on loans and advances increased from 12.67 percent in December 2022 to 14.63 percent.

**Figure 7: Commercial banks weighed average rate**



Source: Central Bank of Kenya

### 3.2 COUNTY SPECIFIC OUTLOOK

#### 3.2.1 PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTICIPATORY DEVELOPMENT AND OFFICE OF THE GOVERNOR Budget Review FY 2023/2024

In the financial year under review, the sector programs included:

- i. Access to information and brand visibility
- ii. Human Resource Development and Management
- iii. Special Programs and Disaster Risk Management
- iv. Special Delivery Unit
- v. Partnership, liaison, Investment opportunities and resource mobilization
- vi. County Attorney-Legal Office
- vii. County Inspectorate and Security
- viii. County protocol
- ix. Public Affairs
- x. County Administration

In the FY 2023/2024, the Department of Public Service, County Administration and Participatory Development, Office of The Governor was allocated KSh. 1,061,508,114.00 during the financial period. During the year, a supplementary variance of Ksh.185, 400,030.00 was passed by the County Assembly essentially capping the sector's operating budget to KSh.1, 246,908,144. Consequently, utilization of the above allocation was Ksh. 878,711,611 representing an absorption rate of 70.5%.

During the period under review the Sector achieved its sole objective of ensuring efficient and effectivities service delivery to residence of Kisumu County through provision of strategic leadership, policy direction and setting the agenda for achieving social, economic and political development needs.

### 3.2.2 COUNTY PUBLIC SERVICE BOARD

The following is the budget review of the Public Service Board Report that should be incorporated into the County Budget Review Outlook Paper. The performance was based on the Board's strategic plan 2020-2024 that it has endeavored to deliver on.

The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

Therefore, the budgeting process for the Board focuses on programmes that support the acquisition and maintenance of skilled and competent personnel for Kisumu County.

During the year under review, FY 2023/2024, the Board utilized the budget as below:

<b>Item</b>	<b>Target Expenditure</b>	<b>Actual Expenditure</b>	<b>%</b>
<b>Total Approved Budget</b>	<b>103,258,091</b>	<b>91,353,399</b>	<b>88</b>

The Kisumu County Public Service Board, through its Human Resource Audit & Performance Management Committee, achieved several significant milestones in workforce management. A total of 503 staff members were recruited to fill various vacant positions within the Kisumu County Public Service, ensuring that all departments were adequately staffed to enhance service delivery. Additionally, 896 staff members were promoted to higher job groups in recognition of their dedication and performance, which not only motivates employees but also supports their career progression. Furthermore, 83 staff were redesignated to more relevant job positions, aligning their skills and expertise with the needs of the workforce to maximize productivity. The committee also converted the employment terms of 854 staff members from contract to permanent and pensionable status, improving job security and aligning with the county's long-term objectives for a stable and efficient workforce. These actions reflect the board's commitment to improving operational efficiency, employee satisfaction, and the overall management of human resources in Kisumu County.

The Discipline, Ethics, and Governance Committee is responsible for overseeing disciplinary matters, ethical conduct, governance, and employee relations within the County Public Service. This includes the development of policies and providing strategic leadership on all matters related to discipline, ethics, and governance. During the declaration period of 2021/2023, 4,607 County staff members complied with the requirement to declare their Income, Assets, and Liabilities, while details of 278 non-compliant officers were forwarded to the relevant

department for action. Additionally, the committee successfully developed and published the Board Charter and completed the Baseline Survey Report.

In alignment with its strategic objective to enhance operational efficiency, the Board procured essential goods and services to support its office operations throughout the year. This included the acquisition of communication equipment, fuel and lubricants, general office supplies, and other necessary utilities. Additionally, office renovations were carried out, and 12 new computers, assorted furniture, office appliances, and stationery were purchased to improve the working environment. The budget allocation also facilitated the participation of Board members and staff in various training programs, seminars, and conferences that were relevant to their areas of expertise, promoting capacity building and continuous professional development. These initiatives reflect the Board's commitment to maintaining a well-equipped, efficient office environment while fostering staff growth and skill enhancement.

The Board anticipates the need for adequate funding to address key areas, including the development and review of policies to close existing gaps. In addition to policy refinement, the Board plans to conduct an ethics risk assessment and continuously monitor and evaluate compliance with the National Values and Principles enshrined in Articles 10 and 232 of the Constitution. This will involve organizing a County Integrity Conference and routine sensitization meetings to reinforce adherence to these values.

To ensure efficient service delivery, the Board also seeks funding for the recruitment of competent individuals to meet the staffing demands of various county departments. Currently, the Board is operating with fewer staff than required by its establishment, which highlights the importance of ongoing recruitment to maintain a skilled and adequate workforce.

This continuous exercise is essential to fulfilling the Board's mandate of ensuring the County Public Service is equipped with qualified personnel, enabling it to meet its goals effectively.

The Board's efforts to secure adequate funding for policy development, ethics assessments, and workforce expansion are crucial steps toward strengthening the operational capacity of the County Public Service. These initiatives will not only address current policy and staffing gaps but also ensure sustained adherence to constitutional values. The continuous recruitment of skilled personnel is key to ensuring that the public service remains equipped to meet the evolving needs of the county, thereby enhancing service delivery and maintaining high standards of professionalism within the public workforce.

### **3.2.3 TRADE, TOURISM, COOPERATIVE, INDUSTRY AND MARKETING**

#### **Vision:**



A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County

**Mission:**

To offer robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County

**Mandate**

The Mandate of the Department of Trade is to promote trade development, industrialization, enterprise development, cooperatives through policy formulation and implementation, regulation and infrastructural development.

**Strategic Objectives**

The Department Trade, Tourism, Industry and Marketing Department, County Government of Kisumu has the following strategic objectives.

1. To promote industrialization and a vibrant business service sector.
2. To promote the growth and development of a viable and sustainable cooperative sector.
3. To promote development of micro, small and medium enterprises (MSMEs) through innovation, incubation, training and capacity building.
4. To build entrepreneur and managerial capacity, technical skills that support the growth of the sector.
5. To provide cheap and affordable loans to traders and entrepreneurs

Trade is an engine of growth that creates jobs, reduces poverty and increases economic opportunity; its facilitation allows better access for businesses to production inputs and supports participation in terms of value chains.

The key mandate of the department is to create a conducive business environment for trade and enterprise development, to facilitate competitive trade, to enhance fair trade practices, consumer protection and promote development of small and medium enterprises, innovation, training and capacity development.

The departments Core functions is Provision of business support services, credit facilities (Enterprise development fund) and advisory services (Clinics),Capacity building for the business community through training, counseling and research, Provision of general information on

business trends and marketing, Organizing, coordinating and participating in domestic and international trade missions, fairs and exhibitions, Identify business opportunities in the county, Regulation and verification of weights and measures equipment to ensure use of accurate, weighing and measuring equipment in business transaction, Promote creation of producer Business groups in order to strengthen the fragmented supply chain and to streamline the supply chain between the small scale retailers and large suppliers, Improve business environment (Infrastructures) and promote attractive investment climate, Development and implementation of county development plans, programs and projects for the Ministry

In the F/Y 2024/2025 The department has put in place plans to facilitate trade in Kisumu county by:

- 1) Improvement of various markets within the county to provide conducive environment for traders
- 2) Partnering with likeminded stakeholders to facilitate capacity building and affordable credit facilities, The purpose of this is to establish a continued stable and sustainable revolving fund in order to mitigate the economic challenges experienced by MSMEs, Facilitate access to credit for business improvement, Promote enterprise development among youths, women, and persons with disabilities and needy persons, Facilitate the development of conducive and appropriate Business ,Enhance access to employment, Enhance enterprise skills development, Promote economic growth, Ensure equal and fair treatment of

micro, Small, and medium Enterprises, to provide affirmative action funding for youth, women and PWD enterprises, Improving and developing the existing market facilities for provision of conducive business environment,

### **3.2.4 CITY OF KISUMU**

The City of Kisumu a centralized authority created under the Urban Areas and Cities Act of (2011) with a management Board. It is one of the fastest growing City spurred with reaffirmation of good governance, active environmental health and the Lake front prospects.

In the financial period under review, the departmental approved budget estimate reduced to Kshs 838,716,334 representing 4.8% of the total county budget. This amount was comprised of Kshs 369,300,000 for Development and Kshs 469,416,334 for recurrent expenditures. Similarly, by the end of the financial year the City department absorbed KShs. 705,786,444 of its total allocation representing an absorption rate of 85%.

Notwithstanding impact of macroeconomic environment and lean fiscal space, the sector has realized notable achievements in FY 2023 /2024, namely; Opening of drainages, repairs and maintenance of access roads, Installation Of Waste Bins For Markets Within Market Milimani, Equipping and improving of Kosawo fitness centre, Rehabilitation of Mama Ngina Children's Home phase II, Installation of Floodlights, Civil works at Uhuru Business Park, Upgrading Streetlight in estates, and Drainage works within the estates & Repair Of Cabro Works And Cover Grills Within Bus park Area.

**The major constraints to budget implementation in FY2023/2024 included:**

- Too much centralization of administrative functions undermined effective delivery of service in the department.
- Slow and late disbursement of funds from the County Treasury to the department leading to delayed implementation of priorities leading accumulation of pending bills.

Given the challenges in the City, the County embarked on the following mitigation measures to reverse their adverse effects: releasing AIE in time and increasing our recurrent budget accordingly.

**3.2.5 LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT  
Overview of the Department's Mandate**

The department is tasked with ensuring rational spatial planning for sustainable land use and management, aiming to guarantee orderly development of adequate social amenities for socio-economic development. Its core areas include housing, urban development, land use planning, and development control.

**1. Departmental Budget and Expenditure FY 2023/2024**

<b>Budget Category</b>	<b>Allocation (Ksh)</b>	<b>Utilized Amount (Ksh)</b>	<b>Absorption Rate</b>
Recurrent Expenditure	165,601,229	140,964,843	85%
Development Expenditure	370,000,000	259,842,842	70%
<b>Total Allocation</b>	<b>535,601,229</b>	<b>400,807,685</b>	<b>75%</b>

**2. Outlook for FY 2023/2024**

The department will focus on implementing and monitoring critical projects to ensure the desired development outcomes in Kisumu County. The table below provides a matrix of planned projects, their status, budget allocations, and remarks.

### 3. Projects Table (FY 2023/2024)

Project Name	Status	Allocation (Ksh)	Remarks
<b>KISIP II (Infrastructure Implementation)</b>	Construction works on-going	500,000,000	Drainage works, roads, Sewer and lighting improvement in informal settlements of Muhoroni and Kisumu
<b>Purchase of Land for Barkorwa Market</b>	Delayed due to land sub-division.	5,000,000	Survey completed for the sub-division and payment to be done once the new title deed is out.
<b>Med-Editus Land Purchase</b>	Delayed due to disbursement issues	25,000,000	Delayed due to late disbursements. Will be revisited in FY 2023/2024 for completion.
<b>Housing Development (Makasembo Estate)</b>	Ongoing (1800 units planned)	No direct allocation	Partnering with LAPFUND for capital-intensive housing development. The County provides facilitative support rather than direct funding.
<b>Municipality Elevation (5 Towns)</b>	Municipalities gazette and functions transferred. Recruitment of board members has been completed.	10,000,000	The boards were issued with appointment letters in December 2023 and commenced work in January 2024.
<b>Kisumu City Physical and Land Use Plan</b>	Completed	15,000,000	Plan completed, and the focus will be on monitoring its implementation in the FY 2023/2024.
<b>Development Control</b>	Ongoing monitoring and enforcement	5,000,000	Continued enforcement of County Lands and Development Regularization Act 2022 to ensure adherence to spatial planning policies.
<b>Urban Support Program II</b>	Qualified municipalities: Kisumu & Ahero-Awasi	World Bank Funded	Ahero Awasi Municipality and the City of Kisumu are set to receive Kshs. 50,000,000 and Kshs. 800,000,000 respectively for infrastructure development in the FY2024/2025

#### 3.2.6 AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Agriculture sector in the county contributes directly to 16.7% of the Gross County Product (GCP). Approximately 62% of Kisumu County residents are engaged in farming, with the sector contributing to 47% of household incomes. With livelihoods of a significant portion of the county population depended on agriculture, there is a need for increased investment in the sector for socio-economic transformation of the county.

Kenya's Vision 2030, the Fourth Medium Plan 2023-2027, BETA and County Integrated Development Plan III (2022-2027), all highlight the significance of agriculture. Their collective goal is to achieve 100% food and nutritional security for all county residents by 2030. To this effect, interventions by the department are focused on developing agricultural value chains through increasing agricultural productivity, improving access to agricultural credit and affordable quality farm inputs, enhancing market access, building resilience to climate change and promotion of value addition. By implementing these strategic actions, the departments endeavor to foster a vibrant and sustainable agricultural sector that will uplift the socio-well-being of Kisumu County residents.

The budgetary allocation in the FY2023/2024 Departmental approved estimates of **Kshs 794,187,970**. This was 6% of the total county budget far less than desired. In line with Vision 2030 priorities of increasing investment in Agriculture, the Malabo declaration and Agenda 2063 recommends 10% of the total government budget to support agriculture sector development. Over the years, the allocation to the developmental budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department. Consequently, building on gains in the sector has not been consistent with erosion of previous achievements observed in some sub-sectors.

The department realized an aggregate funds utilization or absorption of 92% for both development and recurrent expenditures. This ratio comprised of 242,011,396 (81%) recurrent and 487,335,673 (98%) development expenditures. The funds utilization rate was lower than the previous fiscal year largely attributed to delayed disbursement of funds by the National Treasury.

During the period under review, the sector realized notable achievements through majorly farm input support and enhanced extension services. This includes maize and rice yield stagnating at averagely increase 10 bags of /acre of paddy and 20 bags/acres of paddy respectively. Cotton productivity increased from 300kgs/acre to 357kgs /acre and root crops (cassava and sweet potatoes) reduced from 5 tons per acre to 4.5 per acre. The increase in productivity is attributed to the various interventions implemented by the county including promotion of soil health improvement technologies and enhanced agricultural input and credit access farmers. Through, the National Fertilizer Subsidy scheme, 22,000 bags of basal fertilizers were availed to the county farmers through NCPB and KNTC stores to support maize, rice and cotton crops. The department purchased and distributed farm inputs (organic fertilizers, certified maize seeds, hybrid cotton and avocado and coffee seedlings) to 4,500 farmers. In addition, 10-tons cotton seed grant was provided by Food Authority (AFA) fiber directorate and Rift Valley Products

(RVP) Ltd to support cotton farmers in Nyando, Kisumu East, Seme, Muhoroni and Nyakach sub-counties. One-acre-fund and Apollo continues to improve access to quality farm inputs through credit to farmers. The reduction in productivity may be as result of the heavy rains experienced in the third quarter of the fiscal year.

During the period under review, there was lessened displacement of farmers from flooding with improved drainage as a result of desiltation works in the second quarter of 13 streams and irrigation canals in Ombeyi, Miwani, Ahero, Kolwa East and West Seme wards.

Generally, during the period under review, livestock production increased by 27%. Specifically, milk production increased by 43% (from 35,473,000 lts to 50,568,300 lts), beef reduced by 29% (from 4,109,942 to 2,913,513 ), chevon increased by 53% (from 478,626 kg to 731,235 kg ), mutton increased by 10% (from 619,129 kg to 681,042 kg), pork reduced by 60% (from 202,076 kg to 324,765 kg and poultry meat increased by, 124% (from 1,798,707 kg to 4,030,331 kg ) while eggs reduced by 68% ( 2,590,321 to 827,608). The huge variance in the data was a result of review of national parameters used to generate livestock data. The reduction in egg and beef production is attributed to the high cost of feeds and reducing land sizes from pressures of a rapidly expanding human population. The increased production in the other value chains is attributed to previous genetic improvement efforts for cattle and goats, sustained KCSAP gains for the chicken meat value chain and disease control efforts through 19,039 cattle vaccinations against LSD and Black Quarter and Anthrax in the fiscal year. Market access has also improved by creation of market linkages and strengthening of farmer groups and producer organizations through capacity building. In the period under review, the county government procured and distributed 57 dairy goats to farmers.

Over the period under review enhanced extension services deliver was enhanced through recruitment of 115 staff that reduced the staff extension ratio from 1:10,000 to 1: 4,000. Additionally, the county has also enhanced the extension service delivery through collaborations. It is working with various development partners in the implementation of agricultural interventions including AFA, Practical Action and GIZ. Over this period the department was able to reach 26,800 farmers, through field visits, demonstrations, trainings, and exhibitions. Similarly, Maseno ATC was extensively renovated through rehabilitation of the farm irrigation system and refurbishment of the kitchen. In addition, a 16-cow dairy and 2000-bird poultry units were constructed and stocked.

Under fisheries production, capture fisheries production reduced by 5% (from 2,064MT to 1,958MT) and aquaculture production increased by 14% (149 MT to 170 MT) respectively. The

reduction in capture fisheries was attributed to destruction of fish breeding sites by use of unsuitable fishing methods and climate change effect. The increase in production was attributed to distribution of 693,000 fingerlings and feeds to support one production cycle to aquaculture and cage farmers, rehabilitation of 147 ponds by both ABDP and the county government in FY2022-23. To sustain these gains, in FY2023-24, department procured three (3) fish cages that were distributed to Chako ni Chako WG, Ring Winners SACCO & Diani Reeds SHG fisherfolk in Nyalenda B ward. To build on gains realized in post-harvest fish loss reduction, Ogal fish cold storage reefer was also rehabilitated

The major constraints to budget implementation in FY2023/2024 include:

- Slow processing of departmental payments by the County Treasury leading to delayed implementation of priorities resulting in accumulation of pending bills. The **R10 outstanding pending bill is Ksh 10,824,334.**
- Continued inadequate and timely access to funds by departmental revenue generation stations i.e., Maseno ATC, AMS and KDDC, that affected their operations.
- Poor working environment for field staff
- High exit rate of staff through natural attrition
- Heavy rainfall experienced:
  - Negatively affected timely delivery of desiltation works.
  - Caused backflow from Lake Victoria that submerged fish landing sites and cropping areas.
- Additionally, inadequate recurrent budget provision could not allow for effective management of departmental stations. Utilities went unpaid that led to widespread disconnection of departmental field offices from the electricity power grid. Field staff were unable to access temporary imprest for routine office maintenance and operations.

Lessons learnt.

- i. Collaborative approach with various stakeholders to leverage on synergy and financial support to facilitate achievement of planned activities.
- ii. Need to periodically replace exiting extension staff for continued effective extension service delivery
- iii. Need to prioritize construction of office space for Kisumu West and Seme sub counties.
- iv. It is essential to motorize staff to increase extension visibility and coverage
- v. Timely access to funds embeds effectiveness and efficiency in service delivery. Funds need to be disbursed in accordance with the departmental workplans and budgets
- vi. Need to enhance facilitation of extension services
- vii. Mainstreaming of disaster management in departmental programmes/projects/activities

## 1. Fiscal Performance

### A) Revenue outturn

The department has five revenue streams that generated **Kshs 5,098,088** during the period under review as tabulated below:

S/No.	Stream	Target	Actual
1.	Agricultural Machinery Services	500,000	660,150
2.	Coffee	-	33,000
3.	Agricultural Training Centre	2,500,000	100,250
4.	Veterinary Services	3,000,000	2,682,238
5.	Fisheries Services	2,000,000	1,622,450
	<b>Total</b>	<b>8,000,000</b>	<b>5,098,088</b>

The revenue collection increased by 39% but it was 64% against target. Lower collection of revenue against the target in the fiscal year is largely attributed to downturn in the economy of the country (Kisumu Inclusive) and continued challenges by the departmental institutions in accessing operational funds. Transport was also a big challenge since collection of revenue is a daily thing. With enactment of the FIF facility the outlook is good in revenue generation and collection.

#### **Implication of FY 2023– 2024 Fiscal Performance**

Despite the fact that the department has been able to commit over 90% of its O&M by the start of the fourth quarter it still closed the year with pending bills including KES 10,824,334 of the O&M budget.

The underperformance in revenue generation in the sector is attributable to delayed enactment of the FIF facility that was expected to improve access to operation funds by the departmental institutions.

#### **Recent Economic Developments (County Specific outlook)**

With the development agenda of county linked to national and international aspirations as in Kenya's Vision 2030, the Fourth Medium Plan 2023-2027, and SDGs, global and national indicators have a significant effect on the outlook of the county.

While the county government continues to invest in growing the sector, global effects of high fuel and protein concentrate prices have negatively impacted on the sector. This has led increase in cost of inputs like feeds, certified seeds, fertilizers and land preparations costs that have impacted negatively on agricultural production.



Nationally, the agriculture sector grew by 7.0% supported partly by government intervention through the fertilizer subsidy program and favourable weather conditions across the country. An estimated 40,000 bags of basal fertilizers were distributed through the NCPB and KNTC stores located in the county.

However, retail prices of most key food items were relatively high in the county during the first three quarters of FY2023-2024. This is attributed to mainly inadequate access by farmers in accessing affordable and quality farm inputs— especially fertilizer, seeds, commercial feeds and pesticides; inadequate access to agricultural credit; and the high cost of mechanization.

According to the Rapid Urban Food System Appraisal of Kisumu, 2023, 87.2% of households in Kisumu source their food from the market. As such, developments in agriculture have implications for food inflation and ultimately on headline inflation.

The agriculture sector in the county has continued to grow over time with some value chains currently well developed. These are the rice, african leafy vegetables, and the chicken value chains. The fortunes of the cotton value chain are promising with the on-going revitalization efforts. The growth of the sector in the county is attributed to increased investments in farm input support, irrigation infrastructure development and rehabilitation and improving market access. The gains in the county agriculture sector will be bolstered with continued implementation of NAVCDP a World Bank funded project that was operationalized in the county in 2023. The project aims at commercializing Chicken, Cotton, Dairy, Rice and Tomato value chains in the county by promoting market participation and value addition. However, the aquaculture value chain may experience decreased production from review of ABDP implementation prioritizing capture fisheries.

Land accessibility and land fragmentation are a major hindrance to commercial agricultural production. This is driven by socio-cultural factors and pressure from a fast-expanding Kisumu city. Most Kisumu farmers engage in subsistence agricultural production as a result of the low adoption of modern agricultural technologies as a result of high poverty rates.

Climate change is becoming one of the major factors affecting agricultural production in the county. The rising lake water levels from heavy rains in the Kenyan highlands is causing a lake backflow submerging farmlands and destroying crops and property along the lake shore with parts Kisumu East, Nyando and Nyakach Sub-counties most affected. Similarly, with unpredictable weather patterns due to climate change, farmers are not able to plan their annual farming activities well.

Social inclusion is a gap in the agriculture sector in the county. The youth and women have limited access to resources and opportunities contributing to their low participation in agricultural activities. The youth being the most populous segment of the population are the future drivers of food security. Their disenfranchisement spells doom for the sector. The issue mainly affecting the youth.

From lack of economic opportunities in the rural areas has contributed to a high rural-Urban migration among the youth who make over 60% of county population to emerging satellite towns. This has affected agricultural production in the county. This has left behind an ageing farming community in the rural areas posing a risk to the food supply chains in the county.

Addressing these challenges, calls for holistic trans-stakeholder approach to improve on food and nutrition security in the County. Some of the recommended actions include:

- **Farm Input support:** Development and implementation of a Kisumu County E-Voucher Farm Input Subsidy Programme (KISCEP) that will embrace co-payment an initiative to streamline the current county farm input subsidy programme, to make it more effective and efficient thus sustainably contributing to agricultural sector transformation in the county.
- **Enhanced Advisory Services:** Enhancing digital extension services to facilitate real time access to agricultural information through including revitalization operations of the farmers free toll call Centre and linking farmers to digital agro-weather and market systems; Establishment of farmer field schools and demonstration plots in every ward to facilitate peer learning and knowledge exchange among farmers.
- **Improved Market access:** Mobilizing farmers to join saccos and producer organisations to be formed at ward level to improve market access of horticultural produce; Development of aggregation and value addition centres in all wards for priority horticultural values chains that will include equipping them with solar dryers; Incubating youth actors along priority horticultural value chains and ; Enhancing the farmers reached through Outscaling Smallholder Horticulture Empowerment & Promotion (SHEP) model to reach 1600 farmers annually.
- **Irrigation developments:** Development and rehabilitation of irrigation schemes; upscaling establishment of small irrigation schemes to support horticultural development; Surveillance and control of Quelea birds; enhancing access to subsidized rice field farm mechanization and: strengthening irrigation water users associations

- **Genetic Improvement:** Establishment of bull schemes; Development and implementing artificial insemination subsidy programme; distribution of high genetic merit livestock; Establishment of livestock multiplication units; Development and implementation of livestock diseases surveillance programmes

### **Resource Allocation**

The Department has of recent invested heavily in renovation of Maseno ATC as it strives to position it as a regional incubation, mentorship, and training Centre in modern agricultural technologies and skills transfer. For this institution on this mandate requires investing in setting up new enterprises on the farm and improving on its accommodation facilities. Similarly, the department recently recruited 115 staff to enhance agricultural extension service delivery. Extension staff require to be capacity build and be well equipped and facilitated to deliver effective services that will contribute to increased agricultural productivity and output in the county. Likewise, the department is in the process of finalizing E-Voucher policy within FY2024-25. Effective delivery of the E-Voucher platform requires a base funding of an estimated KES 100M. Improved access to farm inputs through the E-Voucher platform will support upscaling of county priority value chains of rice, dairy, chicken, cotton, horticulture and fisheries.

Currently the land under irrigation in the county is approximately 6,030 ha against an irrigation potential of 16,000 ha. To support achievement of this potential the department plans to invest in rehabilitation of existing irrigation schemes and increasing access to subsidized tractor hire services by acquiring combine harvesters, purchasing telematic devices for and maintaining the current fleet of existing tractors operational and acquiring more farm mechanization accessories. Additionally, the department plans to procure a water master that engender efficiency in desiltation works that will bring more land under cropping coupled with controlling flooding.

There is need to build on the gains in the value chain by investing more in post-harvest handling infrastructure. These include rice drying floors, rehabilitation of public slaughterhouses, and establishment of moder livestock sale yards, chicken produce aggregation centres and fish handling slabs.

Following, with the projected needs and aspirations of the department, there is need to increase funding to the agricultural sector for it to support efforts to commercialize agricultural value chains for improved household incomes, employment creation and food security.

### **Revenue\_Outlook**

The department is the process of operationalizing the recently enacted sectoral facility institution financing facility that will enable the department institutions to have ready access to operational funds. This is expected to improve services offered by Maseno ATC, AMS, Vic and Naqua Pilot and KDDC in offering conferencing, training and accommodation facilities that will raise their revenue generation potential.

The revenue collection projection for the department for FY 2025-2026 is **Kshs 12,000,000**.

### 3.2.7 COUNTY ASSEMBLY OF KISUMU

#### Budget Allocation

In the financial year 2022/23 the county Assembly had a gross budget of KShs. 933,886,220 which was made up of KShs. 783,886,220 and KShs. 150,000,000 for recurrent and development vote respectively. The County Assembly spent an amount of KShs. 864,013,071 under the following six programmes:

<b>Programmes</b>	<b>Approved Budget Allocation</b>	<b>Actual Payments</b>	<b>Variance</b>
Administration, Planning and Support Services	52,206,500	49,003,660	3,202,840.25
ICT Services	9,743,520	9,017,618	725,901.95
General Administration and Planning services	480,542,426	443,395,456	37,146,970.10
Public Financial Management	9,301,640	8,697,762	603,877.65
Legislation & Oversight, services	182,493,441	169,079,460	13,413,981.45
County Assembly Service Board	199,598,693	184,819,115	14,779,577.95
	<b>933,886,220</b>	<b>864,013,071</b>	<b>69,873,149</b>

Programme 1: Administration, Planning and support services - This programme was allocated KShs 52,206,500 representing 6% of the budget. A total of KShs 49,003,660 was spent under the following sub programmes: a. Sub-programme S.P.1.1: Financial Services.

Programme 2: General Administration and Planning Services. -This programme was allocated KShs 480,542,426 representing 52% of the budget. A total of KShs 443,395,456 was spent under the following sub programmes: a. Sub-programme S.P.1.1: General Administration. b. Sub-programme S.P.1.2: Human Resource development services.

Programme 3: Public Financial Management. -This programme was allocated KShs 9,301.640 representing 1% of the budget. A total of KShs 8,697,762 was spent under the following sub programmes: a. Sub-programme S.P.1.1: Budget Formulation & Coordination Services.

Programme 4: Legislation & Oversight services -This programme was allocated KShs 182,493,441 representing 20% of the budget. A total of KShs 169,079,460 was spent under the

following sub programmes: a. Sub-programme S.P.1.1: Legislation & oversight services b. Sub-programme S.P.1.2: Policy Services (Speaker’s office)

Programme 5: County Assembly Service Board -This programme was allocated KShs 199,598,693 representing 21% of the budget. A total of KShs 184,819,115 was spent under the following sub programmes: a. Sub-programme S.P.1.1: Committee Service’s b. Sub-programme S.P.1.2: Representation & Public Participation Services.

Programme 6: ICT Services -This programme was allocated KShs 9,743,520 representing 1% of the budget. A total of KShs 9,017,618 was spent under the following sub programmes: a. Sub-programme S.P.1.1: ICT Service’s.

## Key Performance Highlights

### Financial Performance Summary

#### Actual Performance against Budget for Year to 30<sup>th</sup> June 2023

Revenue/Expense Item	Original Budget	Adjustments	Final Budget	Actual on Comparable Basis	Budget Utilisation Difference	% of Utilisation Difference to Final Budget
	a	b	c=a+b	d	e=d-c	f=d/c %
<b>Total Receipts</b>	<b>917,524,122</b>	<b>16,362,098</b>	<b>933,886,220</b>	<b>869,794,309</b>	<b>64,091,911</b>	<b>93%</b>
<b>Total Payments</b>	<b>917,524,122</b>	<b>16,362,098</b>	<b>933,886,220</b>	<b>864,013,071</b>	<b>69,873,149</b>	<b>93%</b>

Actual receipts by the County Assembly stood at 7% below budget while actual payments were 7% below budget. This is attributable to underutilization of budget allocation for some vote lines occasioned by delay in disbursement of funds from National Treasury.

### Budget Utilisation

The County Assembly spent **KShs. 864,013,071** against an approved budget of **KShs. 933,886,220** representing absorption of **93%**. Utilisation of the budget was carried out through various activities (economic classifications) as shown in the Table herein:

### Receipts

	2022-2023 Kshs	2021-2022 Kshs	Change	% Change
<b>RECEIPTS</b>				
Transfers from County Treasury	869,794,309	852,746,679	17,047,630	2%
<b>TOTAL REVENUES</b>	<b>869,794,309</b>	<b>852,746,679</b>	<b>17,047,630</b>	<b>2%</b>

The County Assembly receipts mainly comprise of exchequer releases from the National Treasury. During the financial year 2022/ 2023, the County Assembly received a total of Kshs. 869,794,309 relating to exchequer releases from National Treasury. This is an increase of 2% of

total receipts compared Kshs. 852,746,679 received in FY 2021/2022.

Payments:

The total payments for the FY 2022/23 were Kshs. 864,013,071 representing 2% increase compared to Kshs. 846,570,991 spent in the FY 2021/22.

<b>PAYMENTS</b>	<b>2022-2023 Kshs</b>	<b>2021-2022 Kshs</b>	<b>Change</b>	<b>% Change</b>
Compensation of Employees	268,292,942	318,399,031	(50,106,089)	-16%
Use of goods and services	338,905,188	390,285,538	(51,380,349)	-13%
Social Security Benefits	46,914,285	40,662,384	6,251,901	15%
Acquisition of Assets	209,345,041	96,649,510	112,695,532	117%
Finance costs	555,614	574,528	(18,914)	-3%
<b>TOTAL PAYMENTS</b>	<b>864,013,071</b>	<b>846,570,991</b>	<b>17,442,080</b>	<b>2%</b>

	<b>Approved Budget Allocation</b>	<b>Actual Payments</b>	<b>Variance</b>
Compensation of Employees	308,752,067	268,292,942	40,459,125
Use of goods and services	342,930,893	338,905,188	4,025,705
Social Security Benefits	48,041,150	46,914,285	1,126,865
Acquisition of Assets	233,142,110	209,345,041	23,797,069
Finance Costs, including Loan Interest	1,020,000	555,614	464,386
<b>Total Payments</b>	<b>933,886,220</b>	<b>864,013,071</b>	<b>69,873,149</b>

## Operational Performance

### a) Laws and policies passed by the Members of the Assembly during the under review;

1. The Kisumu County Vocational Education and Training Act, 2023 - This act is intended to give effect part II of the Fourth Schedule of the constitution of Kenya 2012 and the technical vocational and training act 2013 and to provide for a framework for the establishment of systems for the administration management and governance of vocational and educational training within Kisumu county
2. The Kisumu County Finance Act, 2023 – Provide for various taxes, fees and charges for services and for the other revenue raising measures by the county government.
3. Kisumu County Budget review and Outlook paper Fiscal year 2021-2022 – it reviews the performance of the previous budget (FY 2021-2022) and give a projection for the current budget (FY 2022-2023)
4. Kisumu County Annual Development Plan FY 2023-2024 – provide framework that guided the implementation of the programs and projects in the 2023/2024 FY, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027

5. Kisumu County Fiscal Strategy paper FY 2023/2024 - It sets out the county priority programs to be implemented during the financial year 2023/2024 and over the MTEF period. It outlines the current state of the economy, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the Government spending plans, as a basis of the FY 2023/24 budget
6. The Kisumu County Supplementary Appropriation Act, 2023 – Authorizes the issue of certain sum of money out of the County Revenue Fund and their application towards the services for the year in question.
7. The Kisumu County Appropriation Act, 2022 – Authorizes the issue of certain sum of money out of the County Revenue Fund and their application towards the services for the year in question.

### **3.2.8 WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES**

The Mandate of the Department is formulation, integration, co-ordination, supervision and implementation of policies, plans, programs, projects and activities of Water service provision, climate resilient and environmental management within Kisumu County.

The department has a vision of a climate resilient County with Clean and Healthy Environment Supplied with Safe Domestic water. The mission is to enhance access to safe and healthy environment with sustainable water supply and climate Change smart systems through a multi-sectorial approach.

The department has three directorates:

1. Directorate of water and sewerage services provision and infrastructure development
2. Directorate of Environment, and Natural resources
3. Directorate Climate Change

#### **a) DIRECTORATE OF WATER AND SEWERAGE SERVICES PROVISION AND INFRASTRUCTURE DEVELOPMENT**

The strategic objective of the directorate is to increase access to portable affordable water in Kisumu County. During the period under review, the objective was achieved using the following strategies:

- Development of water infrastructure
- Strengthen water governance
- Exploitation of additional water sources
- Promotion of climate resilient/smart water and sanitation infrastructure.
- Strengthen the regulatory framework for water services provision
- Strengthen Partnership and collaboration with WASH development partners.

## **Major achievements of the directorate for the financial year under review 2023/24 were:**

1. Completion of 30 No. County funded development projects while works are in progress in 4no. Other projects .8 no. Projects are to be terminated and 2no. Projects yet to start

2. Through support by WASH development partners, the department achieved the following:

- Approximately 20,250 beneficiaries were reached with safe water supply through drilling and equipping 6no boreholes (hand pumps), rehabilitation of 8 no water facilities and pipeline extension of approximately 4.7km and 1 other new facility is at the final stage at Kopere in Muhoroni subcounty done by SWAP (safe water and aids project)
- Formation of Kisumu Rural Water and Sanitation company was completed
- Capacity building of 26 Water Management Committees on sustainable management of water facilities
- Enactment of Kisumu County Water Act 2023
- Review of departmental strategic plan is at the initial stage
- Development of Regulation for Kisumu County Water Act is at initial stage
- Review of Kisumu County Water policy is at initial stage

## **Intervention priorities for financial year 2024/25**

1. Drilling and equipping of Boreholes
2. Protection of Springs
3. Upgrading of viable Water supply systems
4. Rehabilitation of Non-functional water supply systems
5. Construction and equipping of Water quality laboratories
6. Promotion of Rainwater harvesting
7. Extension of New Pipeline networks
8. Construction of Water reservoirs
9. Rehabilitation of Dilapidated pipeline network
10. Establishing NRW management unit
11. GIS Mapping for all 14gazetted water supplies
12. Installation of meters
13. Adoption of Appropriate technologies on management of Non-Revenue Water (NRW)
14. Rehabilitation of Dilapidated sewer networks
15. Construction of New sewer networks
16. Rehabilitation of Existing wastewater treatment plants

### **b) DIRECTORATE OF ENVIRONMENT AND NATURAL RESOURCES**

The strategic objective of the directorate is to protect and conserve County Environment and its natural resources. Major roles include Management of Solid Waste, Conservation of the



Environment and Noise Pollution Control. The department applied the following Strategies for the achievements of its objectives:

- 1) Strengthen solid waste management system,
- 2) Strengthen forest management and governance,
- 3) Strengthen institutional and regulatory framework,
- 4) Strengthening Partnership and collaboration with Environmental network partners

**Major achievements of the directorate for the financial year under review 2023/24 were as follows:**

1. Completed the implementation of all 17no. Development projects, 1no. Project is in progress, 2no. projects are terminated ,1 no project cancelled while 1 no projects is to be retendered
2. Waste collection and Evacuation done in major towns (1700 Tones).
3. 422,130 assorted tree seedlings planted in collaboration with Environment Network Partners and national government agencies
4. 5no. Noise pollution stop orders issued,
5. 6no.clean ups done in collaboration with Environment Network Partners
6. Installation of biogas plants in Tiengre and Ogada Secondary schools (SEACAP)
7. Construction of a waste sorting bay at Ondiek Estate (SEACAP)

#### **Intervention priorities for financial year 2023/24**

- Development of Regulations and guidelines on Solid Waste Management
- Development of Environmental and Natural Resources Management Policy and Act
- Development of waste Material Recovery Facilities
- Improvement of Kasese Integrated Solid Waste Management Facility (ISWMF) site
- Development of County Environment Action Plan (CEAP)

#### **c) DIRECTORATE OF CLIMATE CHANGE**

The strategic objective for this directorate is to strengthen institutional coordination framework, planning and budgeting for County Climate Change. This was achieved through application of the following strategies:

1. strengthen partnership on environment and climate change
2. Mainstreaming climate change in policies and programs in all county departments

3. Strengthen implementation of climate institutional and regulatory framework
4. Strengthen climate change governance
5. Strengthen climate change adaptation and mitigation measures
6. Strengthen early warning systems
7. Improve knowledge on climate change

**Major achievements of the Directorate for the financial year under review 2023/24 were as follows:**

- 1) Assessment Study on Economic and social climate change
- 2) Greening of 19 schools
- 3) Adaptation planning with ward climate change committees conducted in 6 no. wards through Climate Change Partners
- 4) Launch of Ward Climate Change Planning Committee
- 5) Training of Ward Climate Change Planning Committees in 35 no..wards
- 6) Installation of biogas plants in Tiengre and Ogada Secondary schools (SEACAP)
- 7) Construction of a waste sorting bay at Ondiek Estate (SEACAP)

**Intervention priorities for financial year 2024/25**

- 1) Development of Climate Change regulations
- 2) Conducting Climate Change committees' trainings
- 3) Development of Kisumu County Climate Action Plan (KCCAP) 2022-2035 and Adaptation plans for 35 no. wards
- 4) Review of County & Wards PCRA
- 5) Development of a report on Kisumu Climate Economic social analysis (loss and Damage)
- 6) Implementation and promotion of green innovations technologies
- 7) Implementation of Financing Locally Led Climate Action (FLLoCA ) resilient investment projects
- 8) Promotion of renewable energy technologies
- 9) Generation of fruit trees and exotic and indigenous tree seedlings
- 10) Sensitize green champions, youths and PWDs
- 11) Support and implement climate change innovations
- 12) Conduct Participatory Scenario Planning (PSP)
- 13) Conduct Radio talk shows for early warnings
- 14) Mapping of Disaster hot spots
- 15) Strengthening of disaster risk management committees
- 16) City greening and biodiversity management

### Challenges faced in the implementation of projects and programmes during the period under review of 2023/24:

- Inadequate operations vehicles to facilitate mobility to sites for project appraisal and assessment.
- Postponement of FLLOCCA investment projects to next financial year
- Underfunding of the projects
- Mainstreaming climate change actions in all county projects so as to comply with climate smart projects, not all departments have embraced this in their project design making coordination difficult.
- Inconsistency between the approved budget and the departmental programs.
- Old equipment for garbage collection
- Lack of skilled personnel
- Lack of equipment to measure the intensity of noise
- Lack of equipment to measure air pollution

### 3.2.9 FINANCE, ECONOMIC PLANNING AND ICT SERVICES

In the 2023/2024 financial year, the Department of Finance, Economic Planning and ICT services prioritized several key areas, including the settlement of outstanding bills, improving the revenue software and KDSP projects and car and mortgages. The department was consequently allocated Ksh. **2,565,808,650** to help achieve its set out objectives.

For the FY 2022/2023 on the budget execution, the County Government utilized as shown in the below table;

S/NO	Particulars	Budget 2023/2024	FY	Actual Payment	Balance
1	Recurrent	1,503,665,711		1,315,144,629	188,521,082
2	Development	1,062,142,939		957,743,992	104,398,947

Source: County Treasury

The County Treasury demonstrated significant progress in the settlement of pending bills, as evidenced by the disbursement of Kshs. **957,743,992** which represents a substantial portion of the allocated budget of Kshs. **1,062,142,939**. Efforts aimed at substantially reducing the liabilities and are at fruition. It is anticipated that through an enhanced allocation in the Budget for the fiscal year 2024/2025, the timely disbursement of the Exchequer, conditional grants and an increase in own source revenue from internal sources will provide the necessary resources to settle a considerable amount of outstanding bills.

The department is established and has the following Directorates;

1. Finance (County Treasury)
2. Economic planning and Budgeting

3. ICT
4. Internal Audit
5. Supply chain Management

## **1. Directorate of Finance**

Head of treasury/ accounting services unit

### **i. Expenditure Control;**

Ensures that all expenditures are authorized, justified, and in line with the approved budget.

Implements financial controls to prevent overspending or misallocation of funds.

Facilitates the disbursement of funds for government projects and programs.

### **Expenditure Management**

**Control of Expenditures:** Ensures that all expenditures made by county departments are within the approved budget and follow financial regulations.

**Disbursement of Funds:** Oversees the disbursement of funds to county departments, projects, and external stakeholders, ensuring prompt and accurate payments.

### **Financial Reporting and Accountability**

**Financial Statements:** Prepares and presents financial reports, including quarterly and annual financial statements, to the County Assembly and other relevant bodies.

**Auditing:** Collaborates with internal and external auditors to review the county's financial performance and address any identified issues.

**Transparency and Accountability:** Ensures adherence to legal and regulatory frameworks to promote financial integrity and reduce corruption.

### **Debt Management**

**Debt Strategy:** Develops strategies for managing county debt to ensure it remains sustainable.

**Loan Negotiations:** Engages with lenders (national government, commercial banks, etc.) to negotiate terms for county loans and debt repayment plans.

### **Capacity Building**

**Training and Development:** Ensures county finance officers and staff are trained on the latest financial management practices, systems, and regulations.

**Technological Adoption:** Implements modern financial management systems such as the Integrated Financial Management Information System (IFMIS) to improve efficiency.

### **Collaboration with National Government**

Works closely with the national government and agencies such as the National Treasury and Controller of Budget to ensure compliance with national financial policies, regulations, and overall fiscal responsibility.

### **Monitoring and Evaluation**

**Financial Performance Review:** Regularly monitors and evaluates the county's financial performance to ensure that budgets and resources are utilized effectively.

**Project Financing and Execution:** Ensures that the financial aspect of county projects is well managed from initiation to completion, avoiding cost overruns.

## **2. Directorate of Economic planning and Budgeting**

To ensure timely development review and submission of the County Budget Estimate to the County Assembly.

The Directorate of Economic Planning and Budgeting typically refers to a governmental body responsible for formulating, implementing, and monitoring economic plans and budgets at various levels. This directorate plays a crucial role in the County Economic development by ensuring that financial resources are allocated efficiently to meet development goals.

This Directorate operates within the Department of Finance or Treasury and would be involved in:

- i. **Economic Planning:** Developing strategic frameworks for the county's socio-economic development, including long-term and medium-term plans.
- ii. **Budget Preparation:** Coordinating the preparation of the county budget, ensuring that the priorities outlined in the development plans are adequately funded.
- iii. **Public Participation:** Engaging the public and stakeholders to gather input on budget proposals and development plans.
- iv. **Monitoring and Evaluation:** Tracking the implementation of budgets and economic plans to ensure they achieve desired outcomes.

## **3. Directorate of Internal Audit**

The Directorate of Internal Audit at the county level plays a critical role in ensuring financial accountability, transparency, and proper governance within county operations and Risk based audit techniques applied to audit of financial transaction.

Its primary function is to provide independent, objective assurance and advisory services to improve the effectiveness of risk management, control, and governance processes. Key roles of the Directorate of Internal Audit include:

- i. Risk Assessment and Management

**Risk Identification:** Identifies financial, operational, and compliance risks within the county government.

**Risk Mitigation Strategies:** Evaluates the adequacy of internal controls and recommends measures to mitigate identified risks.

**Internal Control System Review:** Continuously assesses the county’s internal control system to ensure it effectively prevents errors, fraud, and inefficiencies.

ii. Internal Auditing

**Financial Audits:** Conducts thorough reviews of financial transactions to ensure they are accurate, legitimate, and comply with relevant laws and regulations.

**Compliance Audits:** Ensures that all county departments and functions adhere to county policies, financial regulations, national laws, and donor requirements where applicable.

**Operational Audits:** Evaluates the efficiency and effectiveness of county operations, ensuring resources are being used optimally to achieve county objectives.

**Performance Audits:** Assesses the performance of projects, programs, and initiatives to ensure that funds are used as intended and that set targets are achieved.

iii. Fraud Detection and Prevention

**Anti-Fraud Measures:** Develops and implements strategies to detect, prevent, and respond to fraud, corruption, and financial misconduct within the county government.

**Investigations:** Conducts investigations into any suspected fraud, mismanagement, or irregularities in financial transactions and operations.

**Whistleblower Mechanisms:** Promotes and manages channels for whistleblowers to report any suspicious activities, ensuring confidentiality and protection.

iv. Advisory Role

**Policy Recommendations:** Provides advice to county management on improving internal controls, financial management systems, and compliance with legal and regulatory frameworks.

**Support to Departments:** Assists county departments in understanding and implementing audit recommendations and best financial management practices.

**Strategic Insights:** Advises on strategic risks that might affect the county’s ability to meet its goals and offers recommendations to mitigate them.

v. Monitoring and Evaluation

**Implementation of Audit Recommendations:** Tracks and monitors the implementation of corrective actions arising from audit reports to ensure improvements in financial governance.

**Performance Monitoring:** Regularly assesses the performance of the county’s financial systems and governance structures to identify areas for improvement.

**Project Auditing:** Ensures that county-funded projects are executed according to approved plans, timelines, and budgets, with proper accountability mechanisms in place.

vi. Compliance with Legal and Regulatory Frameworks

**Legal Oversight:** Ensures that the county complies with the Public Finance Management (PFM) Act, 2012, and other relevant national and county financial regulations.

**Ethical Standards:** Promotes adherence to ethical standards and financial integrity within county operations.

**Reporting:** Prepares and submits internal audit reports to relevant authorities such as the County Assembly, County Executive Committee, and Auditor General.

vii. Collaboration with External Auditors

**Coordination with External Auditors:** Works closely with external auditors, such as the Office of the Auditor General, to facilitate external audits and ensure the county is ready for external review.

**Audit Reports:** Assists in preparing responses to issues raised in external audit reports and collaborates in implementing recommendations.

viii. Training and Capacity Building

**Capacity Development:** Provides training and capacity-building programs for county staff on risk management, financial controls, and internal audit processes.

**Auditor Skill Development:** Ensures that internal audit staff are well-trained and up to date with current audit practices, tools, and technologies.

ix. Continuous Improvement

**Audit Methodology Improvement:** Continuously seeks to improve the audit methodologies and practices to align with international standards and best practices in internal auditing.

**Use of Technology:** Recommends and implements modern tools such as audit management software to enhance the efficiency and accuracy of internal audit processes.

x. Assurance and Accountability

**Independent Assurance:** Provides independent assurance to the County Executive and County Assembly that county financial operations are transparent, well-governed, and accountable.

**Accountability to the Public:** Enhances public trust by ensuring that county finances are managed properly and that resources are used for their intended purposes.

#### 4. Directorate of Supply chain Management

The **Directorate of Supply Chain Management** at the county level in Kenya plays a critical role in ensuring efficient, transparent, and accountable procurement and management of goods, services, and works. Key responsibilities include:

1. **Procurement Planning:** The directorate assists county departments in developing and implementing annual procurement plans aligned with the county's budget. This ensures that the procurement activities are timely and within the financial limits of the county.
2. **Supplier Selection and Contracting:** It oversees the process of identifying, evaluating, and selecting suppliers through competitive bidding processes. This ensures value for money, fairness, and transparency in awarding contracts.
3. **Inventory Management:** The directorate manages county inventories, including the acquisition, storage, and distribution of goods. This involves maintaining proper records, controlling stock levels, and ensuring that resources are used efficiently.
4. **Compliance and Regulatory Oversight:** The directorate ensures that all procurement activities comply with the **Public Procurement and Asset Disposal Act** and other related laws. It also ensures adherence to ethical standards in procurement processes.

5. **Supplier Relationship Management:** It fosters good relationships with suppliers and contractors, ensuring timely payments and resolving any disputes that may arise during the contract period.
6. **Monitoring and Evaluation:** The directorate tracks the performance of procurement activities to ensure they meet the county's objectives. This involves regular audits, performance reviews, and reporting to relevant authorities.
7. **Capacity Building:** It provides training and development programs for procurement officers and other staff involved in supply chain management to enhance their skills and knowledge.
8. **Risk Management:** The directorate identifies and mitigates potential risks in the supply chain, such as supplier failure, price fluctuations, or supply delays, to avoid disruption of county operations.

### **5. Directorate of Information Communication Technology**

The ICT platform holds greater potential for service transformation in the county. The Directorate restructured and re-energized professional Information and Technological services. In addition, policy development process was commenced for standard operating procedures to be documented. The draft policy awaits public participation. ICT systems were supplied and maintenance of computer software and networks done for efficient service delivery. The optimal level wasn't realized due to financial constraints.

The Department encountered various challenges during the previous fiscal year, which encompassed:

1. Delays in fund distributions from the National Treasury
2. Political Interference on Implementations of programs and projects
3. The deficiency in generating revenue from internal sources.

Key reforms/ measures to be undertaken in the current financial year 2023/2024 include;

1. Payment of Pending Bill.
2. Operationalization of the Revenue Board for improved Own source revenue collection

As a result, the Directorate of Economic Planning and Budgeting has established a strong link between priority programs identified by the Departments and projects outlined in the County Integrated Development Plan (CIDP III 2022-2027), Annual Development Plan (ADP 2024-2025), Fiscal Strategy Paper (2024/2025), and the County Budget estimates (2024/2025).

### **3.1.10 INFRASTRUCTURE, ENERGY AND PUBLIC WORK**

The department of Infrastructure, Energy and Public Work is divided into two broad sub sectors and its functions include but not limited to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens. Key functions are coordinating and initiating action for growth in the areas of Roads, Public Works, Transport Mechanical Engineering Services, and Energy. The specific functions were developed from Schedule four part two of the Constitution of Kenya 2010.



Mandate of the department is to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens: Formulated and enforced County Road policies, which encompassed implementation of machine-based roads construction policy during period under review FY 2023-2024. The initiative of machine-based roads construction was informed by the need to cut down cost of roads construction and enhance proper utilization of the available funds.

Department carried out machine-based road maintenance project in Sub Counties which were budgeted and allocated funds for roads maintenance. Major challenge was inadequate budgetary allocation for the identified projects leading to delayed implementation.

The department continued with implementation of Kisumu County Road Maintenance Teams (KCRMTs) policy as envisaged in the Governors manifesto, is to facilitate routine roads maintenance in the County in a fair, equitable, cost effective and sustainable manner using simple equipment. (KCRMTs) policy was actualized, funds disbursed from County Treasury for deployment. Recruitment process for the casuals concluded,

The department will continue with the initiated Flagship projects as outlined below; -

In the period under review FY 2023-2024, the department's obligations were to carry out the following activities, road opening, and grading, gravelling, drainage works including culverting, watering and compaction.

## **Major Achievement**

### **Flag Ship Project**

#### **Directorate of Infrastructure and Public Works**

##### **Roads Unit**

Roads Unit performed County wide road inventory and condition survey in the period under review for development of BQs, mapping out road construction and maintenance strategies. Other activities included but were not limited to planning, designing, construction/supervision and maintenance of County rural access roads, planning, design, construction/supervision and maintenance of County main link roads, planning, design, construction and maintenance of storm water drains, culverts and footpaths. Design and construction of Bridges

##### **Public Works Units**

The public works section offered technical support to other department in the implementation of their development projects through designing of buildings and infrastructure, preparation of tender documents and supervision of, construction & maintenance of County public buildings and infrastructure projects. Other duties include enforcement the developed policy on Public Works functions.

### **Transport and Mechanical Engineering Services Unit**

The directorate carried out mechanical maintenance/service, Pre and Post-Inspection for all County plant equipment and motor vehicles and advice on repair/ maintenance model as cost saving strategy measure in the period under review as an alternative to the Regional Mechanical Engineering Office Kisumu. The initiative reduced delay in servicing County vehicles and equipment. Identify private garage suitable for repairing County government vehicles, plant and equipment. Valuation of vehicle, plant and equipment under the directorate of Mechanical Engineering and Transport, the department developed holistic approach to revamp the stalled machines and light vehicles

Provision of equipment for road construction and maintenance by embraced operational efficiency through provision of services, by ensuring availability and serviceability of Vehicles; Plant and Equipment; Procurement repair.

### **Energy Unit**

The mandate of this unit is to facilitate production and promote access to affordable, reliable, and sustainable energy for both domestic and industrial use. The directorate also carries out regulation of downstream activities in the petroleum industry as mandated by the Energy Act, 2019 where the department does inspection, licensing and compliance enforcement for Retail petrol stations and Liquefied Petroleum Gas (LPG) businesses in collaboration with regulator Energy and Petroleum Regulatory Authority (EPRA), the department also promotes development and use of renewable energy sources, technologies and advocates for facilitation of scaling up of clean cooking solutions and fuels in Kisumu County through promotion and expedition of enabling policies, creating public awareness and capacity building of sector players.

In the past years, the department concentrated on implementation and maintenance of High Mast Floodlights and streetlights across the county in collaboration with the national state corporations; which saw implementation of over 4500 street lighting points within Kisumu City and the satellite towns and 350 High Mast Floodlights in various markets and public utility areas (170 directly implemented by department). Details on the FY 2023/2024 energy project

implementation status and locations are presented in the embedded documents; the department did 17 development projects.

### **3.2.11 EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES**

The Departmental budget was shared and implemented between two of its Directorates namely; Early Childhood Development and Education (ECDE), and Vocational Education, Technical Training Innovation and Social Services.

In preparation and implementation of the budget under review, the department was guided by its Vision, Mission and strategic objectives as stated below:

#### **Sector Vision**

To be the leading provider of Quality Foundational Education, Vocational training, Innovation and Social Services

#### **Sector Mission**

To provide excellent and vibrant leadership in offering foundational education, technical training and social services through integration of innovation in service delivery for the development of productive human capacity in Kisumu County

#### **Strategic Objectives**

1. To improve access to quality and relevant ECDE services
2. To improve Access to quality Vocational Education and Training services and promote youth empowerment in the County through employability skills training
3. To promote access to innovation incubation and technology adoption
4. To enhance access to social protection services and further enhance Socio-Economic empowerment and development to Women, Youth and PWD in the County.
5. To provide effective and efficient services to departments, organizations and the citizens in Kisumu County.
6. To develop policy frameworks guiding Early Childhood Education and Vocational/Technical training;
7. To increase participation of the vulnerable and marginalized groups for community development in the County

#### **Budgetary allocation and Implementation**

During the year under review FY 2023/2024, the Department was allocated KES 930,254,010 in the approved Budget Estimates. The budget was broadly split in KES 459,829,762 for Personnel Emoluments and the entire budget was spent, KES 259,098,188 was for Operations & Maintenance. Meanwhile KES 200,832,282 was set aside for Development expenditure.

It's worth noting that in the development expenditure, transfers to TVET institutions, Capitation to ECDE Centres and the feeding programme were included alongside infrastructural developments.

The Department completed and delivered 41 development projects and programs. These included 32 ECDE centers, 4 vocational training centers , 5 social halls and capitation to VTCs and ECDEs. Meanwhile 18 projects are ongoing and 31 were not done due to contractual challenges. The pending bills beginning the current financing year was KES 43,921,821.

Further, in the year under review, the department through the Kisumu County Education Fund had an allocation of KES 205 million which supported secondary education scholarship to 1400 students and bursaries to 32,000 students drawn from all the 35 wards in Kisumu County. Vocational Training Centers had 1700 supported and 4400 students in colleges and universities were also supported through bursaries. The department also supported 70 students for Marine training courses at the Railway Training Institute-Kisumu Marine Centre total budget

### **Directorate of ECDE**

The Pre-Primary Education Program delivered access to free, quality and safe ECD education to ECDE children in Kisumu County through various interventions. The focus was on five (5) key areas of Nurturing Care in the Early Years of Education through promotion of Good Health, Good Nutrition, providing Opportunity for early learning, ensuring Safety and protection and; promoting Responsive care-giving.

To implement the key areas of intervention, the directorate will complete budgeted stalled infrastructure projects, supply furniture to ECDE Centres, sustain the school feeding programme, provide teaching and learning materials, budgetary provision for teacher recruitment, monitoring and capacity building of existing teachers and increase collaborations and partnerships. In addition, the directorate will focus on strengthening governance structures in ECDE through capacity building of Boards of Managements.

Under the legislative framework, apart from the ECDE Act already in place, the directorate with support of partners, will also champion formulation of legal statutes to enforce all the key areas for nurturing care in Early learning.

The County has also partnered with Play Action International to support an ECDE Centre at Canon Nyong'o at a cost of KES 9,000,000. Under the partnership, there are future plans to do more of these model ECDEs countywide.

### **Directorate Technical Training, Innovation and social services**

During the period under review, the directorate implemented several development Projects

including construction of social halls and vocational training centers to completion. The enrolment in the VTCs stands at 6035 which is a significant improvement from 5456 in the previous year. Capitation grants disbursed to Public Vocational Training Centres amounted to KES 71, 632, 281.

The directorate also spearheaded policy development, enhanced collaborations with partners and institutional quality audits, capacity building, governance and management strengthening. Through partnership with Pratham International, the Directorate also provided Competency Based Education and Training skills to its trainers.

The Directorate will endeavor to promote youth empowerment through provision of skills' training that match the labor market requirements. With the support of partners including Commundo, the directorate will progressively establish Centres of Excellence in each trade area for technical and vocational training to provide modern workshops, classrooms, tools and equipment. The Directorate will also procure modern tools and equipment that meet industry demands and expose trainees to skills exhibitions for innovation and business incubation.

The Directorate coordinated the implementation of policies, programmes, strategies and plans for empowerment, Social Protection and welfare more so for the special interest groups. During the period under review the Directorate initiated the development of the Kisumu County child protection policy which is currently at the final stage. This has been made possible through support from UNICEF, Directorate of Children Services and other partners. On infrastructural development the directorate constructed /rehabilitated equipped Five Vocational Training Centers to completion, refurbished and branded 5 social infrastructures (halls). A survey on all the social infrastructures and their management was done. The directorate is working on a policy framework for efficient management of these to boost county own source revenue.

### **Challenges experienced during the budget Implementation:**

1. Late disbursement of funds from exchequer causing delays in execution of programs
2. Contracted Suppliers who had pending bills with the county did not deliver as they demanded payment for previous supply example being feeding programme.
3. There were claims by contractors of under costing of projects hence most of them shied away leading to many undone projects
4. Inadequate social workers, trainers in VTCs and teachers in ECDE Centres.
5. Inadequate Modern workshops, tools & equipment for market driven skills training.
6. Inadequate ECDE infrastructure to support conducive learning environment for Children in early years of education.

### **Lessons learnt**

The Department will enhance its collaborations and networks to bridge its funding gaps for construction of more infrastructure, adoption of new innovations and technologies and policy development to address policy gaps.

The lessons learnt include need for Strong and committed partnerships and collaborations to bridge County Budget, proper costing of projects to take care of inflation, regular monitoring and evaluation of projects, timely preparation of bills of quantities and floating of tenders for higher projects completion rates and; improved interpersonal skills within staff to fosters harmony and smooth implementation of projects and programmes will improve future projects management.

Focus will be on enhanced educational standards by improving the learning environment, ensuring retention and improving completion and transition in ECDE sector, accelerating expansion and equipment of Vocational training Centres. Provision of digital teaching and learning materials in order to empower the youth with skills and competencies for the labour market in addition to capitation, scholarship and bursary programs to the students.

### BUDGET OUT LOOK FY 2024-2025

<b>Department</b>	<b>Priorities</b>	<b>Constraints</b>	<b>Strategies</b>
Education Technical training Innovations and Social Services	Improve access to quality ECDE services in the county	Low Budgetary allocation Lack of access to Digital learning Low teacher pupil ratio Lack of County Education Management Information system Inequitable administration of learning activities	<ul style="list-style-type: none"> <li>• Provision of teaching/learning materials and play equipment.</li> <li>• Develop and operationalize county ECDE policy and Act</li> <li>• Recruitment of ECDE teachers and Quality Assurance and Standards officers</li> <li>• Construction of ECD infrastructure.</li> <li>• Provision of Sustainable feeding program</li> <li>• In collaboration with MOE, identify, assess and place learners with disability in inclusive schools</li> <li>• Establish County Education Information Management system</li> <li>• Multisectoral coordination</li> <li>• Heightened partnerships</li> </ul>

	<p>Improve access to quality Vocational Education and Training in the county</p>	<p>Low budgetary allocation  Limited Awareness on available training opportunities  Low uptake of Training opportunities.  Lack of TVET Management Information system</p>	<ul style="list-style-type: none"> <li>• Provision of training /instructional materials, tools and equipment</li> <li>• operationalize county VET policy and Act</li> <li>• Establish TVET information Management system</li> <li>• Recruitment of VTC trainers and Quality Assurance and Standards officers</li> <li>• Construction of VTC infrastructure</li> <li>• Heightened partnerships</li> </ul>
	<p>Promote access to innovation incubation and technology adoption</p>	<p>Lack of customized Policy  Lack of innovation hubs engagement Framework on  Inadequate funding</p>	<ul style="list-style-type: none"> <li>• Establish innovation hubs in each sub county</li> <li>• Organize two innovation weeks in five years.</li> <li>• Establish career development offices</li> <li>• Establish production units in VTCs for income generation.</li> <li>• skills training on access to online employment</li> <li>• Equip innovation hub.</li> <li>• Awareness creation on available technologies for adoption</li> </ul>
	<p>Enhance access to social protection services</p>	<p>Weak coordination and implementation structures for the vulnerable groups – teenage mothers, drug and substance abusers, the aged, PWDs  Lack of County Child and Social Protection policies  Disconnect between data on VAC in CPIMS (Child Protection management Information System) and KHIS  Low uptake of entrepreneurship opportunities  Enforcement of disability friendly services  Inadequate staff for social and child protection services</p>	<p>Promote investment and entrepreneurship among communities for participation in socio economic activities  Mainstream issues of disability in all sectors  Establishment of childcare centers  Develop community resilience through economic empowerment  Strengthening of family promotion and protection  Establish County Bursary and Scholarships Management system</p> <p>Promote child participation  Develop a multi sectoral coordination of all social protection schemes</p>

### 3.2.12 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

In the FY 2023/2024, the Department of Medical Services, Public Health and Sanitation (Health Sector) was allocated KSh. 3,599,288,09. The allocation consisted of the printed estimate of KSh 3,617,238,371 and a negative supplementary of KSh. 17,950,273. As at the end of the financial year the sector spent KSh. 3,069,344,275 and a balance of KSh. 529,943,823 was realized at the end of the year.

The Sector implemented 8 programs as illustrated in the table below

Programs/Sub-Programs	Approved Estimates (Net)	Total Payment Commitments	Balance
Communicable and Non-Communicable Diseases	360,000	158,000	202,000
County and Sub-County Hospital Services	246,874,534	84,888,234	161,986,300
General Administration, Coordination, Leadership and Governance	422,935,920	188,597,082	234,338,838
Health Centres and Dispensaries	11,132,698	4,594,683	6,538,015
Human Resource for Health	2,717,244,548	2,634,056,211	83,188,337
Jaramogi Oginga Odinga Teaching and Referral Hospital	115,000,000	85,000,000	30,000,000
Kisumu County Hospital	42,000,000	42,000,000	-
Nutrition Services	2,000,000	256,200	1,743,800
Primary Health Care Services and Community Strategy	39,050,398	28,990,865	10,059,533
Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	1,730,000	85,800	1,644,200
Surveillance, Emergency Response and Epidemic Control	600,000	513,500	86,500
Syndemic Response and Management	360,000	203,700	156,300
<b>GRAND TOTAL</b>	<b>3,599,288,098</b>	<b>3,069,344,275</b>	<b>529,943,823</b>



## Pre-Determined Objectives FY 2023/2024

The Sector performed successfully against its pre-determined objectives as shown in the table below

<b>Programme/Sub-Programme Name</b>	<b>Objective</b>	<b>Net Approved</b>	<b>Actual Expenditure</b>	<b>Outcome</b>	<b>Remarks</b>
<b><i>Programme: General Administration, Policy and Support Services</i></b>	<b><i>To strengthen health systems administration, management coordination and support services</i></b>	<b><i>3,140,180,468</i></b>	<b><i>2,822,653,293</i></b>	<b><i>Improved leadership, administration, management, coordination and support services</i></b>	<b><i>This is the Program under which the two sub-programs immediately underneath are anchored</i></b>
Sub-Programme: General Administration, Coordination, Leadership and Governance	To provide for general administration, coordination, leadership and governance	422,935,920	188,597,082	Provided, planning, logistical and management costs to the County Health Sector	The County Health Sector was properly lead, managed and steered during the period under review
Sub-Programme: Human Resource for Health	To provide for remuneration, welfare and development of human resources to execute the mission of the department	2,717,244,548	2,634,056,211	Provided for the salaries and allowances for the entire Health Sector Staff.	The County Health staff provided services and the mission of the Health Sector
<b><i>Programme: Preventive and Promotive Health Services</i></b>	<b><i>To improve capacity of to prevent diseases and ill health through robust health system</i></b>	<b><i>44,100,398</i></b>	<b><i>30,208,065</i></b>	<b><i>Reduction in preventable diseases through improved</i></b>	<b><i>This is the program under which the 6 sub programs</i></b>

				<i>capacity of preventive and promotive services</i>	<i>immediately underneath are anchored.</i>
Sub-Programme: Communicable and Non-Communicable Diseases	To detect, prevent, control and manage communicable and non-communicable diseases in the county	360,000	158,000	A total of 5,344 cardiovascular conditions, 15,928 diabetes, 48,053 hypertension and 399,102 malaria cases were detected controlled and managed thereby saving lives	The Sector surpassed the 0.2% of the screening target set in the ADP FY 2023/2024
Sub-Programme: Nutrition Services	To provide promotive and clinical nutrition services in the county	2,000,000	256,200	A total of 316,984 children aged 6-59 months were supplemented with Vitamin A	The sector surpassed the 10,000 children targeted for Vitamin A supplementation in the ADP FY 2023/2024
Sub-Programme: Primary Health Care Services and Community Strategy	To provide for the coordination of the community level health care and services	39,050,398	28,990,865	A total of 2998 CHVs paid their monthly stipends across the seven Primary Care Networks	The sector paid all the stipends due for all the CHPs on the muster roll.
Sub-Programme:	To provide for the reproductive			A total of 32,478	The sector underperfor

Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	maternal, neonatal, child and adolescent health	1,730,000	85,800	skilled births were conducted equivalent to 73% of all births	med in this sub-program whose target was set at 80% in the ADP FY 2023/2024
Sub-Programme: Surveillance, Emergency Response and Epidemic Control	To provide for early detection, control and response to epidemics/disease outbreak	600,000	513,500	A total of 12 epidemic intelligence reports submitted, with no disease outbreak	The sector performed optimally at 100% of the expected epidemic intelligence reports.
Sub-Programme: Syndemic Response and Management	To provide for the coordination of management of the HIV, TB and Malaria Syndemics	360,000	203,700	The county reduced the HIV incidence from 4.36% in 2022 to 2.43% in 2023	The Sector reduced the HIV incidence by 50%.
<b><i>Program: Curative and Rehabilitative Health Services</i></b>	<b><i>To improve capacity and quality of curative and rehabilitative healthcare</i></b>	<b><i>415,007,232</i></b>	<b><i>216,482,917</i></b>	<b><i>Improved capacity and quality of curative and rehabilitative healthcare</i></b>	<b><i>This is the program under which the 4 sub-programs immediately underneath are anchored</i></b>
Sub-Programme: County and Sub-County Hospital Services	To provide for the primary and secondary curative health services	246,874,534	84,888,234	These primary, Secondary and Tertiary health care facilities provided a total of 3,012,813 outpatient services,	The network of the primary, secondary and tertiary hospitals provided the services and fulfilled the mission of
Sub-Programme: Health Centres	To provide for the primary health care and services	11,132,698	4,594,683		

and Dispensaries				139,239 inpatient admissions, 6,591 major surgeries, 3,168 minor surgeries, 1,171,385 routine laboratory tests and 377,416 special laboratory tests	the Health Sector
Sub-Programme: Jaramogi Oginga Odinga Teaching and Referral Hospital	To provide for specialized and referral health care and services	115,000,000	85,000,000		
Sub-Programme: Kisumu County Hospital	To provide for the secondary, specialized and referral curative health care	42,000,000	42,000,000		

### **Status of the Capital Projects FY 2023/2024**

#### **Financing Review and Outlook**

The FY 2023/2024 saw the winding up of the World Bank’s THS Project. The Sector still receives DANIDA conditional granting for the Primary Health Care Facilities. The Sector continued to implement the Facility Improvement Fund Act, 2021 in the hospitals.

The FY 2024/2025 will see the radical shift of healthcare financing with the full implementation of the Social Health Insurance Act with its funding models. These will include new rates of reimbursements for capitations and fees for services for the activities carried out in the health facilities.

All the Programs, activities and projects in the medium term are within the CIDP III and the Health Sector Strategic and Investment Plan III (2023-2027) as broken down and distributed in the respective Annual Development Plans and the Annual Work Plans.

#### **Epidemiological Outlook**

The FY 2023/2024 proceeded calmly with no significant epidemiological event. The FY 2024/2024 began with a cautionary prediction of possible outbreak of Monkey Pox. There is no case of Monkey Pox yet in the county, but when it occurs, it will likely constrain the resources for the Sector.

### **3.2.13 SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS**

The Department of Sports, Culture, Gender and Youth Affairs is one of the Ten Departments forming the County Government of Kisumu.

The Department was formed after constant advocacy and lobbying by various stakeholders to form a department that directly addresses the issues of Youth, Women, Children and other vulnerable persons in the County. The Department plays a critical role in promotion of Sports and Talent Development as well as Youth and Women Empowerment, The department developed gender mainstreaming strategy and established Inter departmental gender mainstreaming committee and initiated the process of development of Gender mainstreaming and Equality policy and bill 2024 while Mainstreaming Gender programs/projects and preservation of Culture and Heritage within the County as a critical resource for growth and sustainable development. Finally the department conducted capacity building to over 300 County staff on gender mainstreaming and draft work place Sexual Harassment policy 2024. Bearing these concerns and prioritization in Governor's Manifesto the Department was created in 2022 during the Governor's Formation of the Second Executive Team in the second term (2022-2027) as The County Government of Kisumu

The department has two Directorates namely:

1. Culture and Gender
2. Sports and youth Affairs

**Vision:**

A productive County with equitable beneficial and inclusive sports, culture, gender and youth initiatives

**Mission:**

To promote sustainable development of youth women and PWDs in Kisumu County through effective promotion of sports, culture Gender and youth empowerment

**Strategic Objectives**

1. To improve financial, human capacity and internal systems for the implementation of the Sports, Culture, Gender and Youth programs in the County.
2. To identify, nurture, develop and promote talent in sports and culture
3. To develop and promote sports through investments in stadiums and infrastructure, building competitive teams throughout the county, cultivating sound administration and training
4. To promote youth empowerment programs for employability in the County.
5. To promote the prioritization of Gender programs and projects in the County.

6. To promote investment and utilization of culture and arts as a development avenue in the County.
7. To formulate policy and legal framework for Sports, Culture, Gender and Youth sectors.

During the year under review **FY 2023/2024**, the Department was allocated **KES 236,670,081** This amount included **KES 189,548,883** for recurrent expenditures, **KES 25,121,198** for personal emolument and **KES 22,000,000** for development.

In the year under review, the Department made significant achievements in the implementation of its programs and development projects. Different directorates made significant improvement in budget absorption rate. These achievements are outlined in directorate specific reports as below;

### **Directorate of Culture and Gender**

The directorate in its bid to fulfill its core programs managed to implement a number of programs and support the development of the creative and gender sector during the year under review. In order to promote Talent Development, Human Rights and Cultural Diversity for Prosperity the directorate organized the Second Kisumu Arts and Cultural Festival, auditions were held in all the eight sub-counties and The Grand Finale was held at the Jaramogi Oginga Odinga Sports Ground. The directorate also held the annual County/Kenya Music and Cultural festival and the best groups from Kisumu participated at the national festivals. To promote film the directorate in partnership with Naweza films organized for the African film and TV workshop where we managed to train 200 youths in the film sector. The directorate also commenced renovation works at Kit Mikayi Heritage Site. Under Gender the directorate organized and planned for The International Women's Day. in partnership with the common wealth for learning (COL) the directorate conducted an internal County wide Gender Audit.

### **Directorate of Sports and Youth Affairs**

The directorate coordinates the identification, development and management of sports talent development in the County. In the period under review Kisumu County participated in the annual KICOSCA games and hosted the 2023 EALASCA games, the department played a key role in planning and organizing for a successful tournament of Governance Cup. To further nurture and develop talents, the directorate of sports continued to sponsor and facilitate Kisumu all-stars football club to participate in the Kenya national super league and sponsored 2 teams who participated in the Talanta hella tournament in collaboration with State department for Youth, sports and the Arts. This impacted over 14 youth who qualified for sports mentorship in Spain

through the Nastic Football academy. The directorate facilitated the participation hosting of the Kisumu County Para volley team to national Para volley games. The directorate also facilitated the supply and delivery of Sports Gears including karate Tatami for local clubs.

The Department further conducted a Youth summit during the youth week celebration and Capacity Building on devolved opportunities and financial literacy training in collaboration with partners. This was an exercise that was done at ward level and reached over 2000 Youth were reached.

### BUDGET OUTLOOK FY2024-2025

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
<b>Sports, Culture, Gender &amp; Youth Affairs</b>	<ul style="list-style-type: none"> <li>- Development of the Creative sub-sector</li> <li>- Promotion of Kisumu County as a film making destination</li> <li>- Preservation of Cultural heritage</li> <li>- Sports Talent Development</li> <li>- Sports Infrastructure Development</li> <li>- Human Resource development</li> <li>- Disability sports development</li> <li>- Gender mainstreaming &amp; integration</li> <li>- Development of Policy and legal framework – Gender mainstreaming &amp; equality, Youth Development</li> </ul>	<ul style="list-style-type: none"> <li>- Limited budget ceilings</li> <li>- Unforeseen natural calamities</li> <li>- Global economic dynamics</li> <li>- Insufficient manpower</li> <li>- Unreliable release of funds by National Government</li> <li>- Misconception about clear Gender and youth programs and /or duplication of functions with the National government.</li> <li>- Misunderstanding on the role of Gender in County Development viz-a-viz the meaning of Gender and Women.</li> <li>- Low morale among youth engaged in sports due to lack of resources for</li> </ul>	<ul style="list-style-type: none"> <li>-Development and refurbishment of heritage sites</li> <li>-Training of staff</li> <li>-Public- Private partners</li> <li>-Refurbishment of Moi Stadium and other community sports facilities</li> <li>-Coordination of grassroots sport talent identification and development.</li> <li>-Development of Disability wellness center</li> <li>-Streamline Departmental programs to enhance service delivery.</li> <li>-Increase budgetary allocation for equipping and/or upgrading of Sport infrastructure to</li> </ul>

	<p>policy, review of the Youth integrated plan development.</p> <ul style="list-style-type: none"> <li>- Mentorship &amp; peer learning.</li> <li>- Development of safe houses and situation room.</li> <li>- Community capacity building-</li> <li>- Safety &amp; child welfare-Hosting girl's summit.</li> </ul>	<p>promotion of sports</p>	<p>include in-door games facilities and outdoor games to offer Sporting tourism employability and self-sustenance</p> <p>-Construction and equipping of safe houses.</p>
--	--	----------------------------	--



## CHAPTER FOUR

### 4.1 Resource Allocation Framework

#### 4.1.1 Adjustment to 2023/2024 Budget

During the reporting period, County Governments generated a total of **Kshs. 1,443,607,988** from own source revenue, which was **63** per cent of the annual target of **Kshs. 2,282,844,694**. This included **Kshs. 604,766,717** collected as Appropriation in Aid (AIA) against a target of **Kshs. 600,000,000**.

The County Government engaged the Kisumu County Revenue Board to oversee the collection, Coordination, management and realization of the Approved owned source revenue. It's therefore, imperative to anticipate that the budgeted revenue for financial year 2024/2025 will grow. This will adjust the budgeted County's own source revenue to approximately Kshs **3,804,073,100** (Source: Approved Kisumu County Budget FY 2024/2025).

#### 4.1.2 Medium-Term Expenditure Framework (MTEF)

In the medium term, the following reforms will be undertaken;

1) **Enhancing revenue mobilization by;**

- ✓ Institutionalizing the e-revenue, ( Revenue software)
- ✓ Deployment of staff and enhancing revenue collection and enforcement mechanisms to cover those areas which had not been covered before.

2) **Expenditure rationalization**

- ✓ Prepare realistic budget
- ✓ Ensure timely procurement for goods and services
- ✓ Conduct proper market survey before procurement to realize value for money

3) **Timely execution of budget**

Expenditure efficiency and effective implementation of budget programs by strengthening the following:

- i. Enhancing implementation of E-procurement
- ii. Training of personnel on use of Hyperion module in preparation of budgets
- iii. Preparation of MTEF Activity/ program-based budgets and apportionment in various cost centres.
- iv. The county will post on its website the programs and projects approved in the financial year 2024/2025 budget. This will significantly reduce the cost of advertisement.
- vi. The county will enhance the capacity of the County Revenue Board to ensure efficiency in revenue collection.

vii. The county will ensure strict adherence and guidelines to general accepted accounting principles (GAAP) and the PFM Act 2012.

viii. Roll out training on the use of financial operations and process manual.

4) Provision of Primary Health care through ‘Marwa’ to indigenous residents. Nurturing care framework for early childhood development, investing in food production and Market access infrastructure (access roads), will in the long term contribute to Household savings.

5) Creation of Conducive social and economic environment in order to encourage innovation, investment, growth and expansion of Economic and employment opportunities.

6) In line with the submissions by the public during public participation fora the county government will:

i. Progressively increase budgetary allocations in the provision of water, Health and sanitation services. Improvement of road networks will also be considered.

ii. Promote diversification of farming enterprises to increase food production, value addition and profitability in order to ensure food security.

7) Promote effective cascading of devolution to the lowest level including fully established village councils for better service delivery and enhanced rural economic development.

8) Ensure inclusive provision of socio-economic safety nets through the following:

**Table 7: Total Expenditure Ceiling for the MTEF period 2023/2024 – 2024/2025**

		PROJECTIONS				PROJECTIONS		
S/N	o	Approved Budget				CFSP Ceiling		
		2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027	
1	Finance Economic Planning & ICT Services	<b>Sub total</b>	<b>2056.15</b>	<b>2220.64</b>	<b>2398.29</b>	<b>1557.81</b>	<b>1682.43</b>	<b>1817.03</b>
		Rec Gross	1032.55	1115.15	1204.37	557.81	602.43	650.63
		Dev Gross	1023.60	1105.49	1193.93	1000.00	1080.00	1166.40
2	Medical Services Public Health & Sanitation	<b>Sub total</b>	<b>1336.36</b>	<b>1443.27</b>	<b>1558.73</b>	<b>868.53</b>	<b>938.01</b>	<b>1013.05</b>
		Rec Gross	1212.71	1309.73	1414.50	703.53	759.81	820.60
		Dev Gross	123.65	133.54	144.23	165.00	178.20	192.46
3	Sports, Culture, Gender & Youth Affairs	<b>Sub total</b>	<b>136.90</b>	147.85	159.68	<b>253.10</b>	<b>273.35</b>	<b>295.22</b>
		Rec Gross	93.40	100.87	108.94	78.10	84.35	91.10
		Dev Gross	43.50	46.98	50.74	175.00	189.00	204.12
4	Infrastructu re, Energy	<b>Sub total</b>	<b>1101.23</b>	1189.33	1284.47	<b>618.43</b>	<b>667.90</b>	<b>721.34</b>
		Rec Gross	112.00	120.96	130.64	170.00	183.60	198.29

	& Public Works	Dev Gross	989.23	1068.37	1153.84	448.43	<b>484.30</b>	<b>523.05</b>
<b>5</b>	Public Service, County Administration & Participatory Development, Office of the Governor	<b>Sub total</b>	<b>5908.54</b>	6381.22	6891.72	<b>5602.22</b>	<b>6050.40</b>	<b>6534.43</b>
		Rec Gross	5873.54	6343.42	6850.90	5542.22	<b>5985.60</b>	<b>6464.45</b>
		Dev Gross	35.00	37.80	40.82	60.00	<b>64.80</b>	<b>69.98</b>
<b>6</b>	Trade, Tourism Industry & Marketing	<b>Sub total</b>	<b>228.18</b>	246.43	266.15	<b>261.00</b>	<b>281.88</b>	<b>304.43</b>
		Rec Gross	53.98	58.30	62.96	41.00	<b>44.28</b>	<b>47.82</b>
		Dev Gross	174.20	188.14	203.19	220.00	<b>237.60</b>	<b>256.61</b>
<b>7</b>	Lands, Physical Planning, Housing and Urban Development	<b>Sub total</b>	<b>1094.32</b>	1181.87	1276.41	<b>991.02</b>	<b>1070.30</b>	<b>1155.93</b>
		Rec Gross	151.02	163.10	176.15	76.02	<b>82.10</b>	<b>88.67</b>
		Dev Gross	943.30	1018.76	1100.27	915.00	<b>988.20</b>	<b>1067.26</b>
<b>8</b>	Agriculture, Food, Livestock and Fisheries	<b>Sub total</b>	<b>373.06</b>	402.90	435.14	<b>288.78</b>	<b>311.88</b>	<b>336.83</b>
		Rec Gross	81.86	88.41	95.48	66.86	<b>72.21</b>	<b>77.99</b>
		Dev Gross	291.20	314.50	339.66	221.92	<b>239.67</b>	<b>258.85</b>
<b>9</b>	Education, Technical Training, Innovation and Social Services	<b>Sub total</b>	<b>538.72</b>	581.82	628.36	<b>495.00</b>	<b>534.60</b>	<b>577.37</b>
		Rec Gross	325.00	351.00	379.08	295.00	<b>318.60</b>	<b>344.09</b>
		Dev Gross	213.72	230.82	249.28	200.00	<b>216.00</b>	<b>233.28</b>
<b>10</b>	Water, Environment, Natural Resources & Climate Change	<b>Sub total</b>	<b>699.41</b>	755.36	815.79	<b>395.03</b>	<b>426.63</b>	<b>460.76</b>
		Rec Gross	83.98	90.70	97.95	71.03	<b>76.71</b>	<b>82.85</b>
		Dev Gross	615.43	664.66	717.84	324.00	<b>349.92</b>	<b>377.91</b>
<b>11</b>	City of Kisumu	<b>Sub total</b>	<b>671.80</b>	725.54	783.59	<b>301.10</b>	<b>325.19</b>	<b>351.20</b>
		Rec Gross	195.10	210.71	227.56	141.10	<b>152.39</b>	<b>164.58</b>
		Dev Gross	476.70	514.84	556.02	160.00	<b>172.80</b>	<b>186.62</b>
<b>12</b>		<b>Sub total</b>	<b>1108.62</b>	1197.31	1293.09	<b>817.52</b>	<b>882.92</b>	<b>953.56</b>

	County Assembly of Kisumu	Rec Gross	1008.62	1089.31	1176.45	817.52	<b>882.92</b>	<b>953.56</b>
		Dev Gross	100.00	108.00	116.64	0.00	<b>0.00</b>	<b>0.00</b>
<b>13</b>	County public service Board	<b>Sub total</b>	<b>48.32</b>	52.19	56.36	<b>48.32</b>	<b>52.19</b>	<b>56.36</b>
		Rec Gross	48.32	52.19	56.36	48.32	<b>52.19</b>	<b>56.36</b>
		Dev Gross	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL</b>		<b>15,301.61</b>	<b>16,525.74</b>	<b>17,847.80</b>	<b>12,497.86</b>	<b>13,497.69</b>	<b>14,577.50</b>

*NB-All values are in Kshs. Millions.*

#### **4.2 BUDGET FRAMEWORK FOR FY 2024/2025**

The 2024/2025 budget framework is set against the background of the updated medium-term fiscal framework set out above. MTEF builds up on the national government’s efforts to stimulate and sustain economic activities and positioning on a suitable growth pattern. This will be achieved through implementation of programmes and projects that will be outlined in the CIDP III 2022- 2027. Strengthening of Kisumu County Revenue Board will lead to particular emphasis on aggressive revenue mobilization including policy measures to bring in additional revenue, identifying other alternative sources of funding and reign on expenditures to restrict its growth.

The growth prospect is underpinned by continued prospect of good performance across all sectors of the economy especially in areas of ‘Wasetimo wadok timo’ focusing on: Health, Agriculture, Housing and Food Production. The delays in exchequer disbursement for the financial year 2023/2024 resulted into an opening balance of shs. 515,500 billion which was however, factored in the approved budget 2024/2025. Significantly over the same period and therefore dampened the overall growth.

#### **4.3 REVENUE PROJECTIONS**

The 2024/2025 budget targets a percentage increase in local revenue collection of 66% of the last unaudited own source revenue collection. As noted above, this performance will be underpinned by ongoing reforms in revenue administration. Therefore, total revenues including allocation from national share are expected to be Ksh. **11.49** Billion excluding opening balance.

**Table 8: Approved Budget Revision and Projections for the MTEF 2024/2025-2026/2027**

REVENUE STREAMS	APPROVED BUDGET	PROJECTIONS
-----------------	-----------------	-------------

	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Account Receivables</b>	668,943,822	-	-
<b>Opening Balance</b>	515,170		
<b>EQUITABLE SHARE</b>	8,681,516,388	9,376,037,699	10,126,120,715
<b>RMFLF</b>	196,615,319	212,344,545	229,332,108
<b>Kenya Devolution Support Programme (world bank)</b>	38,156,709	41,209,246	44,505,985
<b>Youth Polytechnics</b>	7,516,000	8,117,280	8,766,662
<b>Community Health Promoters</b>	70,459,609	76,096,378	82,184,088
<b>Allocation for court fines</b>	66,912	72,265	78,046
<b>PRACTICE</b>	37,227,907	40,206,140	43,422,631
<b>DANIDA</b>	23,123,790	24,973,693	26,971,589
<b>Aquaculture Business Development Project (ABDP)</b>	15,407,244	16,639,824	17,971,009
<b>KABDP</b>	21,918,919	23,672,433	25,566,227
<b>IDA (World Bank Credit to Finance Agricultural Value Chain Development Project NAVCDP)</b>	151,515,152	163,636,364	176,727,273
<b>Transfer of Museum Function</b>	6,350,388	6,858,419	7,407,093
<b>Kenya Urban Support Program (KUSP) – Urban institutional Grant</b>	36,634,916	39,565,709	42,730,966
<b>KISSIP</b>	840,000,000	907,200,000	979,776,000
<b>Finance Locally -Led Climate Action Plan (FLLOCA)</b>	490,984,978	530,263,776	572,684,878
<b>Conditional Grant for Aggregated Industrial Parks Programme</b>	150,000,000	162,000,000	174,960,000
<b>Kenya Dairy Enterprise Development</b>	400,391	432,422	467,016
<b>NAVCDP</b>	6,020,200	6,501,816	7,021,961
<b>Transforming Health Centre</b>	544,976	588,574	635,660
<b>Change Maker</b>	30,000,000	32,400,000	34,992,000
<b>Equalization Fund</b>	23,603,602	25,491,890	27,531,241
<b>TOTAL SHARE OF NATIONAL REVENUE</b>	<b>11,497,522,392</b>	<b>12,417,324,183</b>	<b>13,410,710,118</b>
<b>LOCALLY COLLECTED REVENUE</b>			
<b>Market fees</b>	350,000,000	378,000,000	408,240,000
<b>Parking Fees</b>	250,000,000	270,000,000	291,600,000
<b>Reserved slot</b>	9,000,000	9,720,000	10,497,600
<b>Bus park</b>	307,000,000	324,000,000	349,920,000
<b>Monthly Stickers</b>	46,251,150	49,951,242	53,947,341
<b>Clamping Fees</b>	500,000	540,000	583,200
<b>Rents</b>	63,844,894	68,952,486	74,468,684
<b>Land rates</b>	581,000,000	627,480,000	677,678,400
<b>Trade license fees</b>	564,951,097	610,147,185	658,958,960
<b>Building plans</b>	4,000,000	4,320,000	4,665,600

Signboard promotion etc.	400,000,000	432,000,000	466,560,000
Stock Ring	5,000,000	5,400,000	5,823,000
Sundry	20,000,000	21,600,000	23,328,000
Public Health and Others	6,000,000	6,480,000	6,998,400
CESS	27,139,013	29,310,134	31,654,945
<b>SUB TOTAL MAIN REVENUE STREAMS</b>	<b>2,634,686,154</b>	<b>2,845,461,046</b>	<b>3,073,097,930</b>
<b>OTHER REVENUE SOURCES</b>			
Health	926,122,000	1,000,211,760	1,080,228,701
Agriculture, Food, livestock and fisheries	8,220,606	8,878,254	9,588,515
Tourism, Culture, Arts and Sports	2,000,000	2,160,000	2,332,800
Education, Human Resource development and Technology	500,000	540,000	583,200
Lands, Housing & Physical Planning	159,944,340	172,739,887	186559078
Revenue from Payroll	30,000,000	32,400,000	34992000
Environment	2,500,000	2,700,000	2916000
Governance and Administration	100,000	108,000	116640
Liquor Licenses	40,000,000	43,200,000	46,656,000
<b>TOTAL REVENUE FROM OTHER SOURCES</b>	<b>1,169,386,946</b>	<b>1,262,937,902</b>	<b>1,363,972,934</b>
<b>GROSS LOCALLY COLLECTED REVENUE</b>	<b>3,804,073,100</b>	<b>4,108,398,948</b>	<b>4,437,070,864</b>
<b>GRAND TOTAL</b>	<b>15,301,595,492</b>	<b>16,525,723,131</b>	<b>17,847,780,982</b>

Source: County Treasury

Note: Others in locally collected revenue include; leasing Roads Equipment, and Environment (Pollution, Nuisance and Administration charges).

#### 4.4 EXPENDITURE FORECASTS

In view of the trend of expenditure in FY 2023/2024 and adjustments in both revenue and expenditure, Budget for FY 2024/2025 is expected to be Kshs **15.30** billion which will be funded by, the equitable share, conditional grants and own source revenue through CRF.

Recurrent expenditures are expected to be 67% of the total expenditure, hence sparing 33% for capital expenditure.

Expenditure ceilings on goods and services for departments will adhere to the allocations in the FY 2024/2025 with cognizance of the demands and priorities of the County government as contained in the Governor's manifesto, National Government Bottom Economic Transformation Agenda ), CIDP III , ADP and CFSP.

It should be noted therefore that the CFSP ceilings for the financial year 2024/2024 did not include the Account receivables and the opening balances for that financial year.

## **CHAPTER 5**

### **5.1 CONCLUSIONS**

The Kisumu CBROP 2022 is being prepared against the continued backdrop of a slowdown in the growth of the global economy. The pandemic and the war between Russia and Ukraine have led to contraction of the global economy disrupting businesses including international trade and leading to loss of livelihoods for millions of people globally, Kenya has not been spared.

The pandemic and the containment measures have not only disrupted our ways of lives and livelihoods but to a greater extent also businesses. From the analysis of this paper, it is evident that the County Government generally complied with the principles of fiscal responsibility.

With the formation of the revenue Board, the county will also strengthen its revenue collection and management systems with the goal of generating more revenues to strive towards budgetary self-reliance. Fiscal discipline will be important in ensuring proper management of funds and delivery of expected output. Effective and efficient utilization of funds by the various departments will be crucial in ensuring the county delivers her functions. Plans and Programme are strictly adhered to achieve the objectives of the government.

## 5.2 Status of Capital / Development Expenditure

### 1. CHEMELIL TAMU

S/No	Name of Project	Department	Amount	Status of Project
1	Completion of Oneno Nam Health centre Chemelil Tamu	Health	3,000,000	Not done
2	Completion of Oduo Health Center Chemelil/Tamu	Health	2,500,000	Not done
3	Improvement of Legion Junction Chepsweta Access Road	Infrastructure	4,000,000	complete
4	Construction of Corner Legio access road	Infrastructure	2,500,000	complete
5	Akodhe Loth Access Road	Infrastructure	3,000,000	complete as per the BQ
6	Completion Of Oneno Nam ECDE	Education	1,500,000	Not done
7	Construction Of ECD Center At Kibigori Primary School	Education	2,000,000	Not done
8	Equipping Kopere Water Project Borehole	Water	2,000,000	Not done
9	Drilling and equipping of climate resilient boreholes at Holo,	Water	3,500,000	Not done
10	Construction of Mega biogas demonstration centre at Songoo Secondary school	Water	2,000,000	Not done
	<b>TOTAL</b>		<b>26,000,000</b>	

### 2. MASOGO/ NYANG'OMA

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Chemelil GOK Health Centre Masogo Nyangoma	Health	4,000,000	Complete
2	Rehabilitation and equipping Masogo sub county hospital Masogo Nyangoma	Health	2,150,000	Complete
3	Construction of St. Bornface Magare Sec-Padri Pio Girls access road	Infrastructure	2,000,000	Incomplete
4	Construction of Ogwodo-Masaka access road	Infrastructure	2,000,000	Complete
5	Installation of Masogo Trading Centre Floodlight	Infrastructure	2,000,000	Complete



<b>6</b>	Completion Of Simbi Luora ECD	Education	950,000	Not done
<b>7</b>	Proposed Construction Of Workshop At Masogo Waware VTC	Education	2,500,000	Incomplete
<b>8</b>	Ng'ula Water Project	Water	2,000,000	Not done
<b>9</b>	Extension Of Ngere Water Project	Water	1,000,000	Not done
<b>10</b>	Distribution of Drought resistant seeds and poultry farming to enhance food security	Water	2,000,000	Not supplied
	<b>TOTAL</b>		<b>20,600,000</b>	

### 3. MIWANI

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Construction of Four door pit latrine in Miranga Dispensary Miwani	Health	800,000	Not Done
<b>2</b>	Rehabilitation and equipping Miwani Health centre Miwani	Health	2,300,000	Work ongoing
<b>3</b>	Fencing of Miwani Health centre Miwani	Health	700,000	Complete
<b>4</b>	Completion of Nyangeta dispensary Miwani	Health	2,000,000	Not Done
<b>5</b>	Rehabilitation and Equipping of Gari dispensary Miwani	Health	2,750,000	Not done
<b>6</b>	Construction of 4 door pit latrine at Miwani Health Centre Miwani	Health	800,000	Complete
<b>7</b>	Opening, Grading, Murraming and Culverting Karuaka-Koigo- Minyange access road	Infrastructure	4,000,000	Incomplete
<b>8</b>	Opening, Grading, Murraming and Culverting Junction- Kandede-Ambuso Road	Infrastructure	3,000,000	Complete
<b>9</b>	Construction of Kangira Kasongo Kopolo Railways Access Road	Infrastructure	4,500,000	0%
<b>10</b>	Desiltation Of Siany stream	Agriculture	2,000,000	Complete
<b>11</b>	Completion Of Kisure ECD Classroom	Education	950,000	Not done
<b>12</b>	Olik Oliero Water Project	Water	3,000,000	Complete

<b>13</b>	Kodhiambo Water Point	Water	2,000,000	Complete
<b>14</b>	Building of a spring bridge at Omanyi	Water	4,000,000	Not done
<b>15</b>	Construction of ward administrators office	Public service, county administration and office of the governor	5,000,000	ongoing
	<b>TOTAL</b>		<b>37,800,000</b>	

#### 4. MUHORONI/KORU

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Rehabilitation and equipping of Muhoroni County referral Hospital Muhoroni/Koru	Health	4,000,000	Complete
<b>2</b>	Completion and Equipping Koru Dispensary maternity Muhoroni/Koru Ward	Health	3,000,000	Complete
<b>3</b>	Development of Muhoroni Stadium	Sports	5,000,000	Incomplete
<b>4</b>	Construction Of Ogwedhi Box Culvert	Infrastructure	5,000,000	Complete
<b>5</b>	Grading and Murrarming Menara-Korutho-Homaline Ring Road	Infrastructure	3,000,000	Complete
<b>6</b>	Grading and Murrarming Koru Juction-Catholic Mission Road	Infrastructure	4,050,000	Complete
<b>7</b>	Replacement of Old Roofing of modern Roofing of Muhoroni Market	Trade	2,000,000	Incomplete
<b>8</b>	Construction and Improvement of Koru Market	Trade	2,000,000	Incomplete
<b>9</b>	Purchase Of Dairy Cows For KDDC	Agriculture	3,000,000	Not Done
<b>10</b>	Procurement Of Assorted Drought Tolerant Pasture/Fodder Seeds	Agriculture	200,000	Not Done
<b>11</b>	Completion Of Sauset ECD	Education	950,000	Complete
<b>12</b>	Menara Water Supply Project	Water	2,500,000	Complete
<b>13</b>	Mariwa Ochola Ogodia Water Supply Project	Water	2,500,000	Incomplete
<b>14</b>	Equiping of existing infrastructure for tapped water at Koru and St. John to homesteads and institutions	Water	3,000,000	Not Done

15	Tree seedling in Menara Muhoroni	Water	1,000,000	Distributed
	<b>TOTAL</b>		<b>41,200,000</b>	

#### 5. OMBEYI

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Obumba Health centre Ombeyi	Health	3,000,000	Complete
2	Renovation of Kang'o dispensary Ombeyi	Health	1,500,000	complete
3	Opening, Grading and Muramming Paw Kolang'-Kotero-Obumba School-Oondo Miseti-Mama Sara road and culverting	Infrastructure	2,500,000	Complete
4	Grading & maruming of Mama Plister Bonyo - Masara Kanyamtenda/Ober Jachien road	Infrastructure	2,000,000	incomplete
5	Wasagra - Wakesi - Wasweta - Kokaka road	Infrastructure	1,500,000	complete
6	Grading & murruming of Otura-Kagalmira-Kambudha-Ombeyi Junction access road	Infrastructure	2,000,000	Complete
7	Opening/Formation of Ober - Yawo Market - Obumaba Dispensary/Gor Market ring road	Infrastructure	2,500,000	incomplete
8	Backfilling of Ombeyi Market	Trade	2,000,000	Not done
9	Construction of Toilet at Yawo Market	Trade	1,000,000	Not done
10	Fencing of Oyuma Market	Trade	500,000	not done
11	Desiltation Of Kasese stream	Agriculture	2,000,000	Complete
12	Completion Of Yawo ECD Classroom	Education	950,000	incomplete
13	Equipping Migingo Water Project Borehole	Water	2,000,000	Complete
14	Promotion of Solar irrigation pumps to women youth and PWDs groups	Water	1,000,000	not done
	<b>TOTAL</b>		<b>24,450,000</b>	

#### 6. KOLWA CENTRAL

S/No	Name of Project	Department	Amount	Status of Project
------	-----------------	------------	--------	-------------------

1	Rehabilitation and equipping of Nyalunya Health centre Kolwa Central	Health	2,200,000	0% complete
2	Fencing of Nyalunya Health centre Kolwa Central	Health	800,000	100% complete
3	Opening and maintenance of Glory- SDA- Babaselina-	Infrastructure	4,000,000	100% complete
4	Improvement of Nairobi Ndogo-Kasela-Enigma road	Infrastructure	2,500,000	40% complete
5	Improvement of Nyamasaria Bridge - Kasaoke Access road	Infrastructure	3,500,000	100% complete
6	Climate proof desiltation of river Mahenya and river Nyamasaria mouths	Water	4,000,000	0% complete
7	Equiping of Nyalunya health centre borehole (Solarised pump)	Water	2,500,000	0% complete
	<b>TOTAL</b>		<b>19,500,000</b>	

#### 7. KOLWA EAST

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Chiga Health centre Kolwa East	Health	2,000,000	100% complete
2	Construction of four door Toilet at Orongo dispensary for patients Kolwa East	Health	1,000,000	100% complete
3	Improvement of Nyamonge Catholic Koriecho Junction Kapaul Junction Landi Matope Market St John Wasawa Junction Chiga Market road	Infrastructure	4,000,000	Complete
4	Opening, grading and Murraming Omolo Goro-Okago-Kachore access road	Infrastructure	3,000,000	Complete
5	Opening, grading and Murraming Kabondo Chief-Kaloyce- Kanyuonyo-Kanyumba-Komoro access road	Infrastructure	3,000,000	50% Complete
6	Nyayo Obuso - Nyaimbo - Olalo Road	Infrastructure	3,800,000	Complete
7	Desiltation Of Oguso stream	Agriculture	2,000,000	Complete

<b>8</b>	Desiltation Of Aguya stream	Agriculture	2,000,000	Complete
<b>9</b>	Construction of Ayaro ECDE Classroom	Education	3,000,000	80% complete
<b>10</b>	Drilling And Equipping Of Borehole At Ojweru Evacuation Centre	Water	3,000,000	Done but not to expected standards
<b>11</b>	Climate proof desiltation of river Mahenya, Obuso and Lie lango	Water	4,000,000	
	<b>TOTAL</b>		<b>30,800,000</b>	

#### 8. MANYATTA B

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Power installation and connection at Manyatta B Ward offices	Public Service	500,000	0%
<b>2</b>	Fencing of Manyatta B Ward offices	Public Service	3,000,000	70%
<b>3</b>	Completion of Kuoyo OPD block Manyatta B	Health	1,500,000	85%
<b>4</b>	Construction of Placenta pit at Kuoyo dispensary Manyatta “B”	Health	2,000,000	0%
<b>5</b>	Rehabilitation of Kuoyo Health Centre Manyatta B	Health	1,700,000	85%
<b>6</b>	Murraming of Miracle bridge-Kuoyo dispensary road and bridges	Infrastructure	2,000,000	100%
<b>7</b>	Installation of Floodlight at Carwash-Gorofa Chafu	Infrastructure	2,000,000	98%
<b>8</b>	Equipping And Maintaining Of The Hatchery For Commissioning	Agriculture	2,000,000	0%
<b>9</b>	Desilting Of R. Auji	Water	2,000,000	100%
<b>10</b>	Desilting Of R. Nyamasaria	Water	2,000,000	100%
<b>11</b>	Desilting Of R. Ombe-Nyateso-Auji Stream	Water	2,000,000	100%
<b>12</b>	Promotion of environmental conservation along river Auji (bamboo tree planting)	Water	3,000,000	0%
	<b>TOTAL</b>		<b>23,700,000</b>	

### 9. NYALENDA A

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Kowino Health centre Nyalenda A	Health	1,800,000	0%
2	Completion of Kowino Maternity Nyalenda A	Health	3,000,000	100%
3	Completion Of Kasagam ECDE	Education	900,000	100%
4	Renovation Of Dago ECDE Block-Tiling, Electrification and Painting	Education	700,000	100%
5	Fencing And Completion Of Dago Community Hall	Education	1,700,000	75%
6	Completion Of Kanyakwar Hall	Education	1,600,000	20%
7	Fencing Of Kanyakwar Hall	Education	1,300,000	100%
8	Desilting of river Auji/Ouru streams and unclogging of drainages(Kawater-St. John-Simba-Auji, Nyaori-Auji, Pinochio-Kanyakwar-Catholic centre, Western-Auji.	Water	5,000,000	0%
9	Desiltation Of River Auji	City of Kisumu	2,200,000	100%
10	Desiltation Of Uhuru-Dago Streams	City of Kisumu	1,700,000	40%
11	Embarkment Of River Nyamasaria- Nyamthoi	City of Kisumu	1,800,000	100%
12	Repair And Maintenance Of Streetlights And Floodlights Within The Ward	City of Kisumu	2,000,000	10%
13	Fencing And Rehabilitation Of Capital Hall	City of Kisumu	1,400,000	50%
	<b>TOTAL</b>		<b>25,100,000</b>	

### 10. KAJULU

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Gita Sub County Hospital Kajulu	Health	3,000,000	Not Complete
2	Opening /grading of Okok - Kindu Road	Infrastructure	3,000,000	Work done
3	Koluoch -Okok - Kanyandiga Bridge road	Infrastructure	2,000,000	Work done

4	Opening and of Kowegi Railways line via Kanyariaro	Infrastructure	2,000,000	Work done
5	Drainage works at Osiepe Ongadi Road	Infrastructure	2,500,000	Not done
6	Construction Kajakisii Kachumba Road	Infrastructure	4,500,000	Work done
7	KADC - Ukweli - Obwolo Access Road	Infrastructure	3,500,000	Work done
8	Installation of Osiepe Trading Centre Floodlight.	Infrastructure	2,000,000	Work done
9	Completion Of Ong'adi ECDE	Education	1,500,000	Work not done
10	Construction Of Kianja ECD Toilet And Fencing	Education	950,000	Work not done
11	Construction Of ECD Classroom At Ongadi Primary	Education	950,000	Work not done
12	Proposed Completion Of A Twin Workshop At Obwolo VTC	Education	2,500,000	Work done
13	Rehabilitation Of Kanyaimbo Water Point (Got Nyabondo)	Water	1,500,000	Work done
14	Koluoch -Nyawan-Okok Secondary Pipeline Extension	Water	2,500,000	Work done
15	Desilting Of Mamboleo Market	Water	2,000,000	Work done
16	Drilling and equipping of solarised boreholes in Oriang primary school	Water	3,500,000	Work not done
17	Renovation Of Slaughter House Phase II	City of Kisumu	10,000,000	Details not known
18	(Nyawan st. Raphael Nursery school) to Rae School to Gita Centre	Water	3,500,000	Work not done
	<b>TOTAL</b>		<b>51,400,000</b>	

#### 11. CENTRAL NYAKACH

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping Nyakach Sub County Hospital Central Nyakach	Health	6,000,000	Completed
2	Fencing Nyabola Dispensary Central Nyakach	Health	1,500,000	Completed as per BQ
3	Harambee Osuoume access road	Infrastructure	3,000,000	Completed as per BQ
4	Construction of Pap Onditi Market	Trade	10,000,000	Nearing Completion

<b>5</b>	Completion Of Obugi Nam ECD	Education	950,000	Not done
<b>6</b>	Ragen AIC ECDE Classroom	Education	1,500,000	Not done
<b>7</b>	Upgrading of Moro primary Water project	Water	3,000,000	Not done
	<b>TOTAL</b>		<b>25,950,000</b>	

### 12. NORTH NYAKACH

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Renovation of staff office at Katito Sub County Hospita-MOHs office North Nyakach	Health	1,500,000	Not done
<b>2</b>	Installation of rain water goods and placenta pit in Kandaria Health centre North Nyakac	Health	800,000	Completed as per BQ
<b>3</b>	Rehabilitation and fencing of Katito Sub county Hospital North Nyakach	Health	4,000,000	Completed as per BQ
<b>4</b>	Construction of access road to Michura dispensary	Infrastructure	3,000,000	Completed as per BQ
<b>5</b>	Construction of Katito-Wenwa Road	Infrastructure	3,500,000	Completed as per BQ
<b>6</b>	Construction of Katito-Ndungu access road	Infrastructure	3,000,000	Not done
<b>7</b>	Construction Of Asao Primary ECDE Classroom	Education	2,000,000	On going
<b>8</b>	Desilting of Koyombe water pans	Water	10,000,000	Not done
<b>9</b>	Construction of a dyke along River Nyando stretch at Siany in Wasare (Mouth)	Water	3,000,000	Not done
	<b>TOTAL</b>		<b>30,800,000</b>	

### 13. SOUTH EAST NYAKACH

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Completion of male ward in Sigoti Health centre	Health	1,500,000	Complete
<b>2</b>	Renovation of Sigoti health centre staff houses	Health	1,000,000	Complete
<b>3</b>	Completion of Radienya Maternity Ward	Health	1,000,000	Complete



4	Fencing of Keyo dispensary	Health	1,000,000	Complete
5	Fencing of Ngege dispensary	Health	500,000	Complete
6	Grading and Murraming of Kodhiang' Junction , Ochol access road	Infrastructure	2,000,000	Incomplete
7	Stone Pitching, Culverting and Gabion boxes of part of Kaseda access road	Infrastructure	2,000,000	Complete
8	Improvement and Murraming of Kaduogo Nyabando-Kokina access road	Infrastructure	4,000,000	Complete
9	Improvement and Murraming of Nyabondo Dirubi access road	Infrastructure	1,550,000	Not done
10	Construction of Sondu Market Including Market Office and Gates	Trade	4,000,000	Not done
11	Renovation of Market Shade and installation of 4 gates at Sondu Market	Trade	2,000,000	On going project
12	Fencing of South East Nyakach coffee Factory	Trade	500,000	On going project
13	Purchase Of Coffee Seedlings And Avocado Seedlings	Agriculture	1,000,000	Supplied
14	Completion Of Nyagweno ECD	Education	950,000	Complete
15	Completion Of Naki ECDE	Education	1,500,000	Incomplete
16	Completion Of Siany Social Hall	Education	1,500,000	Complete
17	Fencing of Siany Social hall	Education	1,000,000	Complete
18	Extension Of Water Pipes From Nyamaroka To Ngege Disensary To Njora ECDE	Water	2,000,000	On going project
19	Promotion of poultry keeping to registered CBO	Water	1,000,000	Not Supplied
20	Provision of energy saving jikos to women in south east ward	Water	2,000,000	Not Supplied
	<b>TOTAL</b>		<b>32,000,000</b>	

#### 14. SOUTH WEST NYAKACH

S/NO	Name of Project	Department	Amount	Status of Project
1	Construction of oboch maternity	Health	3,500,000	Not Done
2	Construction of Acheho Alap dispensary	Health	2,000,000	No Work done
3	Construction of Oboch stage-Keyo access road	Infrastructure	2,000,000	Completed as per BQ
4	Construction of Ramula-Miriu access road	Infrastructure	2,000,000	Completed as per BQ
5	Construction of Kagongo access road	Infrastructure	2,000,000	Completed as per BQ
6	Construction of Nyamarimba-Paka access road	Infrastructure	2,000,000	Completed as per BQ
7	Construction of Othith bridge	Infrastructure	1,500,000	Not Done
8	Completion Of Ramula Odowa ECD Centre	Education	950,000	No Work done
9	Construction Of Othith ECD Classroom	Education	1,500,000	Not Done
10	Construction Of Burkamach ECD Classroom	Education	1,000,000	Not Done
11	Establishment of a community forest at Siany	Water	2,000,000	Not Done
	<b>TOTAL</b>		<b>20,450,000</b>	

#### 15. WEST NYAKACH

S/No	Name of Project	Department	Amount	Status of Project
1	Construction Of Kambeche Foot Bridge	Infrastructure	2,400,000	Not done
2	Renovation of Sango - Rota Health centre	Health	1,000,000	Not done
3	Rehabilitation of Kodingo health centre	Health	1,000,000	Completed
4	Completion of Kodingo OPD complex	Health	2,000,000	Completed
5	Completion Of Construction Of Nyadina Dispensary	Health	2,000,000	Ongoing
6	Completion Of Construction Of Okanowach Dispensary	Health	2,000,000	Completed as per Bq
7	Openning Of Ngong , Maembe Beach To Koguta Beach access road	Infrastructure	2,000,000	Completed as per BQ
8	Improvement Of Construction Of Sangoro Kanyopange Ombugo access road	Infrastructure	2,000,000	Not done
9	Improvement of Yomaler Bolo Oriang access road	Infrastructure	3,000,000	Completed as per BQ
10	Improvement Of Kolweny Rachier To Ngou Beach Access Road	Infrastructure	2,000,000	Completed as per Bq

<b>11</b>	Completion Of Ombugo ECD	Education	950,000	Completed as per bQ
<b>12</b>	Anding'o Opanga . Right Bank Water Scheme For Hybrid/Solar Upgrade	Water	7,000,000	Not done
<b>13</b>	Construction Of Sondu Miriu Water Supply Phase I	Water	4,200,000	Work on going. Final touches
<b>14</b>	Purchase And Supply Of Treatment Chemicals For Sangoro Sango Rota Water Supply	Water	1,000,000	Completed as per BQ
<b>15</b>	Water Pipe Line Extension Of Maembe Mbili To Nyawalo Primary	Water	1,600,000	Completed as per BQ
<b>16</b>	Desiltation Of Sango Buru To Karasare Channel	Water	3,000,000	Completed as per BQ
<b>17</b>	Desiltation Of Sinohydro To Kokute Open Channel	Water	2,000,000	Completed as per BQ
<b>18</b>	Expansion of Sang'oro water project from Sango buru to Nyawalo primary to Nyamanyinga, Nyadina primary to Obange Primary	Water	3,000,000	Not done
	<b>TOTAL</b>		<b>42,150,000</b>	

#### 16. CENTRAL SEME

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Rehabilitation and equipping of Kombewa County referral Hospital Central Seme	Health	3,000,000	Incomplete
<b>2</b>	Construction of Drainage system in Kombewa County Hospital Central Seme	Health	1,500,000	Completed
<b>3</b>	Rehabilitation of Kombewa Incenerator Central Seme	Health	500,000	Completed
<b>4</b>	Completion of Kombewa maternity Theatre Central Seme	Health	8,000,000	Incomplete

5	Rehabilitation and equipping of Bodi Health centre Central Seme	Health	3,000,000	Incomplete
6	Fencing of Bodi Health Centre Central Seme	Health	800,000	Completed
7	Improvement of Kombewa Hospital Kmtc Okode access road	Infrastructure	4,000,000	Completed
8	Olanda-Liege-Bao access road	Infrastructure	4,000,000	Completed
9	Formation, grading and gravelling Mirieri-Agog Diel access	Infrastructure	2,500,000	Incomplete
10	Opening, Grading and Marraming of Kasuna-Rabongi road	Infrastructure	2,000,000	Incomplete
11	Construction Of Mirieri ECD	Education	950,000	Not Done
12	Completion Of Ngutu ECDE	Education	1,400,000	Not Done
13	Completion Of Omore ECD	Education	900,000	Completed
14	Construction of Pap Othany VTC	Education	6,700,000	Not Done
15	Equipping Milugo Primary School Borehole	Water	2,000,000	Incomplete
16	Assorted Seedlings Production At Pap Kadundo	Water	1,000,000	Completed
17	Borehole Drilling And Installation At Kindu Primary	Water	2,000,000	Completed
18	Abol Primary Drilling And Equipping Borehole	Water	2,000,000	Completed
19	Sinking of a solarized borehole with a storage tank at Nyaketa	Water	3,500,000	Not Done
	<b>TOTAL</b>		<b>49,750,000</b>	

#### 17. EAST SEME

S/No	Name of Project	Department	Amount	Status of Project
1	Odero Road	Infrastructure	3,000,000	Completed
2	Namba Kapiyo Gukabege road	Infrastructure	3,500,000	Completed
3	Rehabilitation of Miranga Sub County Hospital East Seme	Health	1,000,000	Completed
4	Rehabilitation of Miranga hospital staff houses East Seme	Health	2,800,000	Complete

<b>5</b>	Rodi Maternity East Seme	Health	3,500,000	Not Done
<b>6</b>	Construction of Kuoyo dispensary East Seme	Health	5,000,000	Incomplete
<b>7</b>	Fencing of Kuoyo dispensary East Seme	Health	2,000,000	Not Done
<b>8</b>	Construction of Kit Mikayi Exhibition Gallery	Sports	3,000,000	Complete
<b>9</b>	Upgrading Of Namba Kapiyo , Lolwe To Bitumen Standards	Infrastructure	80,000,000	Ongoing
<b>10</b>	Construction of Siala Magwar access road	Infrastructure	5,000,000	Complete
<b>11</b>	Kambudi Orando road	Infrastructure	3,000,000	Complete
<b>12</b>	Opening, grading and murraming of Riwa-Bar Kongembe access road	Infrastructure	3,500,000	Complete
<b>13</b>	Opening and Construction of Nyaguda-Kakunda-Tauzanile access road	Infrastructure	4,000,000	Incomplete
<b>14</b>	Floodlight at Kamagore Shopping Center	Infrastructure	2,000,000	Complete
<b>15</b>	Installation of Floodlight at Two Bridges	Infrastructure	2,000,000	Not Done
<b>16</b>	Floodlight at Kabongo-Ndori Market	Infrastructure	2,000,000	Not done
<b>17</b>	Completion Of Nanga Koker ECD	Education	950,000	Not Done
<b>18</b>	Completion Of ECDE Classrooms At Malela	Education	500,000	Incomplete
<b>19</b>	Completion Of ECDE Classrooms At Nyaguda	Education	1,000,000	Not Done
<b>20</b>	Completion Of ECDE Classrooms At Ngop Ngeso	Education	800,000	Complete
<b>21</b>	Completion Of ECDE Classrooms At Mbeka	Education	800,000	Not Done
<b>22</b>	Completion Of ECDE Classrooms At Runda	Education	500,000	Complete
<b>23</b>	Completion Of Oluti ECDE Classroom	Education	800,000	Not Done
<b>24</b>	Proposed Completion Of Lung'a VTC	Education	4,000,000	Incomplete
<b>25</b>	Refurbishment And Branding Of Kit Mikayi Social Hall.	Education	750,000	Complete
<b>26</b>	Pipeline Extension Of Komolo Buth Water Project To Kamagore Primary School	Water	3,000,000	Complete
<b>27</b>	Construction And Pipeline Extension To Miranga	Water	3,000,000	Complete
<b>28</b>	Drilling And Equiping Kolago A Bore Hole	Water	3,000,000	Complete

<b>29</b>	Promotion of Rain water harvesting through distribution of water tanks (5000 L) for the vulnerable groups in 7 Villages;Magwar, Nanga, Kaila, Kalaga, Karadigo, Ombo and Lungá market	Water	3,500,000	Not yet started
<b>30</b>	Borehole drilling and installation at Chuthber centre	Water	2,000,000	Complete
<b>31</b>	Borehole drilling and installation at obola centre	Water	2,000,000	Complete
<b>32</b>	Drilling, Equiping and Pipeline Extension at Langi	Water	5,000,000	Not Done
	<b>TOTAL</b>		<b>156,900,000</b>	

#### 18. NORTH SEME

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
<b>1</b>	Construction of four door pit latrine Bongu Konyango North Seme	Health	800,000	Completed
<b>2</b>	Rehabilitation and equipping of Ratta Health centre North Seme	Health	2,000,000	Completed
<b>3</b>	Renovation of staff house in Ratta Health centre North Seme	Health	750,000	Not Done
<b>4</b>	Construction of Four door pit latrine in Ratta Health centre North Seme	Health	800,000	Completed
<b>5</b>	Improvement of Outa Jagongo-Ben Gumba Road	Infrastructure	5,000,000	Completed
<b>6</b>	Purchase of land for BarKorwa Market	Lands	4,000,000	In progress
<b>7</b>	Completion Of Korwenje ECDE	Education	1,300,000	Completed
<b>8</b>	Construction Of Cannon Nyong'o ECD	Education	3,000,000	In progress
<b>9</b>	Completion Of Atoya ECDE	Education	950,000	Not done
<b>10</b>	Completion Of Chienga Nyodundo Hall	Education	2,000,000	Not done
<b>11</b>	Equipping Ojolla Kadero Primary School	Water	2,000,000	Completed
<b>12</b>	Development of Awach water project	Water	20,000,000	Not done
<b>13</b>	Rehabilitation of Ratta Complex water project	Water	4,000,000	In progress

14	Promotion of fruit tree farming value chain	Water	3,000,000	Not done
	<b>TOTAL</b>		<b>49,600,000</b>	

#### 19. WEST SEME

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Manyuanda Sub County Hospital West Seme	Health	2,300,000	Completed within scope
2	Completion of Pith-Kodhiambo dispensary West Seme	Health	1,000,000	Not done
3	Fencing of Manyuanda Sub County Hospital West Seme	Health	700,000	Not done
4	Improvement of Arito Ochara access road	Infrastructure	5,000,000	In progress
5	ChuthBer-Prof Aduol access road	Infrastructure	1,000,000	Completed within scope
6	Construction of Nyatigo Footbridge	Infrastructure	4,000,000	Completed within scope
7	Reru-Chief Camp Jimo access road	Infrastructure	1,000,000	Completed within scope
8	Arindo ACK-Meyo access road	Infrastructure	1,000,000	Not done
9	Installation of Opapla Market Centre Floodlight	Infrastructure	2,000,000	Completed within scope
10	Construction of 4 door Toilet at Reru Market	Trade	1,000,000	Completed within scope
11	Pap Konam ATC	Agriculture	50,000,000	Completed within scope
12	Desiltation Of Mboha stream	Agriculture	2,000,000	Completed within scope
13	Desiltation Of Nyasundu stream	Agriculture	2,000,000	Completed within scope
14	Desiltation Of Amiyo stream	Agriculture	2,000,000	Completed within scope
15	Desiltation Of Obedi stream	Agriculture	2,000,000	Completed within scope
16	Desiltation Of Nyamboyo stream	Agriculture	2,000,000	Completed within scope
17	Desiltation Of Kowang stream	Agriculture	2,000,000	Completed within scope
18	Construction Of Nyatigo ECDE	Education	950,000	Not Done
19	Disiltation Of Yago-Kabonyo-Awach Stream	Water	2,000,000	Completed within scope
20	Disiltation Of Asino Nam Stream	Water	2,000,000	Completed within scope
21	Rehabilitation and expansion of Kisumu-rural water project	Water	10,000,000	Not Done
	<b>TOTAL</b>		<b>95,950,000</b>	

**20. CENTRAL KISUMU**

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
1	Construction of 2 (Two) Door Pit latrine and Placenta Pit Central Kisumu (Lela health center)	Health	1,000,000	Complete
2	Renovation Airport Health Centre Central Kisumu	Health	1,000,000	Complete
3	Renovation Usoma Health Centre (Out-patient Block) Central Kisumu	Health	800,000	Complete
4	Fencing of St. Mark's Lela Sewing Central Kisumu	Health	800,000	Complete
5	Improvement of Danga Otula Molases Road	Infrastructure	3,000,000	Complete
6	Opening, Grading and Murraming Pombo Road	Infrastructure	1,800,000	Not Done
7	Opening, Grading and Murraming Center Kombam-Kolose access road	Infrastructure	2,000,000	Complete
8	Opening, Grading and Murraming Achuodho Oteng Angola	Infrastructure	2,000,000	Complete
9	Opening, Grading and Murraming Usoma Catholic-Obur access road	Infrastructure	2,500,000	Complete
10	Floodlight Installation at Tiengre	Infrastructure	1,800,000	Complete
11	Floodlight at Auji Junction	Infrastructure	2,000,000	Complete
12	Construction Of Ngege ECDE	Education	1,400,000	Not Done
13	Construction Of Nawa ECD Primary School	Education	1,700,000	Complete
14	Desiltation and construction of dykes along Tiengre-Lower kotetni stream (2km)	Water	5,000,000	Incomplete
	<b>TOTAL</b>		<b>26,800,000</b>	

**21. NORTH KISUMU**

<b>S/No</b>	<b>Name of Project</b>	<b>Department</b>	<b>Amount</b>	<b>Status of Project</b>
-------------	------------------------	-------------------	---------------	--------------------------



1	Improvement of Ulalo Wachara Gul access road	Infrastructure	4,500,000	Complete
2	Kabondo-Sidika-Obede access road	Infrastructure	2,000,000	Not done
3	Luanda-Bonde access road	Infrastructure	2,500,000	Incomplete
4	Completion of Kiboswa Market	Trade	3,000,000	Complete
5	Purchase of land for Nyahera Health Centre	Lands	7,000,000	incomplete
6	Provisions Of Dairy Goats	Agriculture	2,000,000	complete
7	Completion Of Akingli Ecd	Education	950,000	incomplete
8	Construction Of Bar Ogwal ECDE Classroom	Education	1,600,000	Complete
9	Construction Of Ogada ECDE	Education	1,600,000	Complete
10	Refurbishment And Branding Of Kiboswa Social Hall.	Education	750,000	Complete
11	Oseno Masonry Tank Construction Of New Masonry Tank, Capacity 100m3	Water	3,500,000	Complete
12	Kosida Springs	Water	500,000	complete
13	Rehabilitation and expansion of Nyahera Mkendwa water supply	Water	5,000,000	not done
14	Construction of Seke bridge near Sidika primary school and a foot bridge	Water	3,000,000	not done
	<b>TOTALS</b>		<b>37,900,000</b>	

## 22. NORTH WEST KISUMU

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation of the OPD maternity and Radiology unit in chulaimbo County Hospital North West Kisumu	Health	5,000,000	Completed
2	Completion and equipping Maternity theatre Chulaimbo County Hospital North West Kisumu	Health	4,500,000	Ongoing

3	Construction of generator house in Chulaimbo County Hospital North West Kisumu	Health	1,000,000	Not Done
4	Installation of Power backup Generator in Chulaimbo County Hospital North West Kisumu	Health	3,500,000	Not Done
5	Installation of solar panels at Nyawita Dispensary North West Kisumu	Health	2,500,000	Completed
6	Completion of Maseno Level III hospital North West Kisumu Ward	Health	3,000,000	Ongoing
7	Completion of Dago Kotiende dispensary North West Kisumu Ward	Health	3,000,000	Complete
8	Lela - kuoyo access road	Infrastructure	2,800,000	Complete
9	Kariwo-Kuoyo access road	Infrastructure	2,800,000	Complete
10	Yambo-Mbaka-Oromo access road	Infrastructure	2,800,000	Completed
11	Construction of Box Culvert at Obasanjo	Infrastructure	4,200,000	Completed
12	Kamariko-Kowiyo-Bulowo HTCA access road	Infrastructure	2,800,000	Completed As Per The BQ
13	Sanganyinya-Nyawita access road	Infrastructure	2,800,000	Ongoing
14	Sunga-Kowaga-Pap Katera access road	Infrastructure	2,800,000	Ongoing
15	Murraming of Nyakongo-Yenga-Kawambia access road	Infrastructure	1,000,000	Not Done
16	Completion of Odundu Bridge	Infrastructure	2,500,000	Complete
17	Rehabilitation Of Sunga Box Culvert	Infrastructure	8,000,000	Abandoned
18	Kanguko Kowade Nyabera Access Road	Infrastructure	3,500,000	Completed
19	Additional works at Obasanjo Box Culvert	Infrastructure	1,500,000	Completed
20	Nyakongo-Yenga-Kawambia access road	Infrastructure	2,800,000	Not Done
21	Chulaimbo - Nyayo Market Access Road	Infrastructure	3,000,000	Completed
22	Floodlight at Maseno Market	Infrastructure	2,000,000	Completed

23	Construction of Market Shade at Lela	Trade	5,000,000	Completed As Per The Bq
24	Construction Of Modern Poultry Unit At Maseno ATC	Agriculture	2,000,000	Completed
25	Construction Of Modern Dairy Unit Maseno ATC	Agriculture	3,000,000	Completed
26	Continuation Of Maseno ATC Renovation	Agriculture	3,000,000	Completed
27	Rehabilitation of Demo Plots at Maseno ATC	Agriculture	2,500,000	Completed
28	Purchase Of Day Old Chikens And Equipments To ATC Maseno	Agriculture	712,230	Completed
29	Purchase Of Chick , Growers Mash An Layers Mash For ATC Maseno	Agriculture	3,000,000	Not Done
30	Purchase of Dairy Cows to Maseno ATC	Agriculture	2,000,000	Completed
31	Purchase Of Certified Maize Seeds	Agriculture	1,800,000	Completed
32	Completion Of Odowa Ecd	Education	950,000	Completed
33	Construction Of Sanganyinya ECDE Classroom	Education	1,500,000	Completed
34	Construction Of Eshivalu ECDE Classroom	Education	1,500,000	Not Done
35	Drilling And Equipping Of Borehole At Uloma	Water	1,500,000	Ongoing
36	Drilling And Equipping Of Borehole At Eluhobe ACK Church	Water	1,500,000	Ongoing
37	Expansion of Barandingo water project	Water	4,000,000	Not Done
	<b>TOTAL</b>		<b>101,762,230</b>	

### 23. SOUTH WEST KISUMU

S/No	Name of Project	Department	Amount	Status of Project
------	-----------------	------------	--------	-------------------

1	Completion of Maternity ward at Ojolla Sub-County Hospital South West Kisumu	Health	1,600,000	Done
2	Improvement of Obambo Oyiengo access road	Infrastructure	4,000,000	Not complete
3	Grading and Murrarming of Rota access road	Infrastructure	2,500,000	Done
4	Grading and Murrarming of Obambo – Ogal access road	Infrastructure	4,000,000	Not complete
5	ChuthBer Osiko-Nyotho Junction	Infrastructure	3,000,000	Done
6	Purchase of land for Osiko nyodho Market Lisuka	Lands	2,000,000	Not Done
7	Renovation Of Cold Storage At Ogal Beach	Agriculture	1,500,000	Done
8	Construction Of Bara ECD	Education	1,650,000	Done
9	Completion Of Gongo Ecd	Education	800,000	Done
10	Construction Of ECDE At Obambo Primary	Education	1,650,000	Done
11	Completion Of Kisian Social Hall	Education	1,900,000	Done
12	Gulu Springs	Water	500,000	Done
13	Extension Of Piped Water From Kemri-Kisian-Kambutu-Otodo Kudho Church	Water	3,000,000	Incomplete
14	Storm water and Drainage management at Kisian Market	Water	3,000,000	Not complete
15	Box Culvert At Kaleo Mugruk	City of Kisumu	5,000,000	Done
	<b>TOTAL</b>		<b>36,100,000</b>	

#### 24. WEST KISUMU

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation of Lwala Kadawa Health centre West Kisumu	Health	3,000,000	Complete
2	Equipping of Gombe-Kokulo dispensary West Kisumu Ward	Health	2,000,000	Complete
3	Building of 4-door Modern toilet and abolition block at Holo West Kisumu Ward	Health	1,000,000	Complete

4	Grading of Holo-Nyachieno road	Infrastructure	2,000,000	Incomplete
5	Construction of Kotieno Ogada Road	Infrastructure	5,000,000	Incomplete
6	Murraming of Onyinjo-Kamola-Aora Valley Road	Infrastructure	2,000,000	Incomplete
7	Repair of Magada Bridge Guardrails	Infrastructure	1,000,000	85% complete
8	Installation of Kowino Market Flood Light	Infrastructure	2,000,000	Complete
9	Completion of Huma Market	Trade	3,000,000	Complete
10	Provision Of Water Pumps For Irrigation Along Magada River	Agriculture	1,800,000	Not Done
11	Completion Of Dwele Ecd	Education	950,000	Complete
12	Proposed Rehabilitation Of Sianda VTC	Education	2,000,000	Complete
13	Construction Of Lecture Room At Sianda VTC	Education	2,000,000	Incomplete
14	Equiping Of Bar Mathonye V.T.C	Education	2,000,000	Complete
15	Rehabilitation Of Kamimo Springs	Water	750,000	Complete
16	Distillation Of Ulalo Stream	Water	2,500,000	Complete
17	Connection Of Piped Water Supply Around Holo Market	Water	2,000,000	Complete
18	Construction of paga water project	Water	10,000,000	Not Done
19	Rain water harvesting at (Huma) Arude primary school and Nyaduong school	Water	3,000,000	Not Done
	<b>TOTAL</b>		<b>48,000,000</b>	

#### 25. KABONYO KANYAGWAL

S/NO	Name of Project	Department	Amount	Status of Project
1	Rehabilitation of Nyangande Sub County Hospital Kabonyo Kanyagwal	Health	2,200,000	Done
2	Construction of four door patient latrines in Nyangande Sub county hospital Kabonyo Kanyagwa	Health	800,000	Completed
3	Completion of Staff house Komwaga Dispensary Kabonyo Kanyagwal	Health	1,500,000	100%

4	Drainage works on Kadete Nyangande access road	Infrastructure	5,500,000	100%
5	Ogenya access road	Infrastructure	2,500,000	Done
6	Purchase of land for Ogenya Evacuation Centre	Lands	2,000,000	Purchased
7	Completion Of Nduru ECDE	Education	1,000,000	Done
8	Proposed Fencing And Construction A Classroom At Withur VTC	Education	2,500,000	Done
9	Pipeline Extension Of Withur Borehole	Water	2,000,000	Completed
10	Desiltation of major streams and canals 1.Aguko Omoro – Nyamrundu Primary school canal (6km),	Water	3,000,000	Not Done
11	construction of Climate proof sanitation facility at Kadete evacuation Center	Water	1,000,000	Not Done
12	Ogenya Evacuation Centre	Water	18,000,000	Not Done
	<b>TOTAL</b>		<b>42,000,000</b>	

## 26. KOBURA

S/NO	Name of Project	Department	Amount	Status of Project
1	Rehabilitation and equipping of Rabuor Sub County Hospital Kobura	Health	2,300,000	Completed and handed over

2	Construction of burning chamber in Rabuor Sub County Hospital Kobura	Health	700,000	Not done
3	Construction of four door pit latrine in Hongo Ogosa Health centre Kobura	Health	800,000	Completed and handed over
4	OLando ACK - Nyamkebe School access road	Infrastructure	4,500,000	Complete
5	Opening And Improvement Of Kodep-Yweraywera access road	Infrastructure	3,500,000	Incomplete
6	Construction of Oland ,Kabayo ,Ochindi access road	Infrastructure	3,000,000	Incomplete
7	Murraming of Kolemo Juction to Nyamware Market access road	Infrastructure	2,000,000	Incomplete
8	Construction of Oloya Randier access road and culverting	Infrastructure	3,000,000	Incomplete
9	Construction of Toilet at Nyamware	Trade	1,000,000	Completed
10	Installation and Operalization of Kochieng Tomato Plant	Trade	1,909,470	Not done
11	Construction Of Nyakakana ECDE Classroom	Education	1,800,000	Project is ongoing
12	Completion of Hongo-Radhiang ECD	Education	1,000,000	Note done
14	Completion Of Alendu Social Hall	Education	1,000,000	Not done
15	Openning And Embarkment Of Ong'eche-Kodiko Canal	Water	2,300,000	Completed and handed over
16	Pipeline Extension Of Alendu Borehole	Water	2,000,000	Was done to completion
17	Openning & Embarkment Of Kapuoyo-Kopiyo-Ndiwo Bridge	Water	2,700,000	Completed and handed over

18	River ombeyi desilting from Jumbo to the lake -6km	Water	3,000,000	was not done
19	Supply of water tanks to Hongo ogoosa, Lela, Masogo health centers	Water	1,000,000	Not done
	<b>TOTAL</b>		<b>37,509,470</b>	

## 27. AHERO WARD

S/No	Name of Project	Department	Amount	Status of Project
1	Fencing and Gating of Kaluoch Adhier dispensary Ahero	Health	1,800,000	Complete
2	Completion of Ahero Medical ward Ahero	Health	2,700,000	Not Done
3	Completion of Kadinda OPD block Ahero	Health	4,000,000	Not Done
4	Construction of Toilet at Kaluoch/Adhier dispensary Ahero	Health	1,000,000	Complete
5	Kamimo-Koluoch-Kalima	Infrastructure	4,000,000	Incomplete
6	Monami access road	Infrastructure	3,450,000	Complete
7	Panadol-Nairobi road	Infrastructure	3,450,000	Complete
8	Construction of Kokal Onjiro Obugi Kondola Road	Infrastructure	4,000,000	Complete
9	Kanyipola-Kaloo access road	Infrastructure	3,000,000	Complete
10	Kojula-Bunde access road	Infrastructure	3,200,000	Complete
11	Kanyabade access road	Infrastructure	3,000,000	Complete
12	Kasiaga-Kogondo access road	Infrastructure	3,500,000	Complete
13	Developing Canals At Ayueyo A And B Schemes	Agriculture	2,900,000	Complete
14	Developing Of Irrigation Canals At Alara And Arombo Schemes	Agriculture	2,900,000	Complete
15	Developing And Openning Canals At Ogeka Irrigation Schemes	Agriculture	2,700,000	Complete
16	Rehabilitation Of Livestock Sale Yards At Ahero Market	Agriculture	1,500,000	Complete
17	Murraming Of St. Ann's Ahero Ecde Compound	Education	1,000,000	Complete
18	Construction Of Disi ECDE Classroom	Education	1,700,000	Not Done
19	Construction Of Bunde ECDE Classroom	Education	1,700,000	Not Done
20	Fencing And Gating Of Kochogo VTC	Education	1,500,000	Complete
21	Opening and Embarking of Ojere B stream-Kosida	Water	2,000,000	Complete



22	Opening And Embarkment Of Ojere A Stream	Water	3,000,000	Complete
23	Proposed Openning & Embarkment Of Kosida	Water	2,900,000	Complete
24	Openning & Embarkment Of Kasudi Stream	Water	2,200,000	Complete
25	Opening And Embarkment Of Ahero Girls Stream- ombaka	Water	2,000,000	Complete
26	Kawino Water Pipeline Extension	Water	2,000,000	Complete
27	Construction of proper drainage system within Ahero and its environs (Phase 1)	Water	10,000,000	Not Done
28	Expansion of Siso 11 Canal to reach kochogo and Lower Kakola for irrigation	Water	5,000,000	Complete
	<b>TOTAL</b>		<b>82,100,000</b>	

#### 28. AWASI ONJIKO WARD

S/No	Name of Project	Department	Amount	Status of Project
1	Onjiko Health centre completion Awasi Onjiko	Health	2,800,000	Complete
2	construction of Wang'anga 4 door latrine for staff Awasi Onjiko	Health	900,000	Complete
3	Wang'anga Health centre Awasi Onjiko	Health	3,000,000	Not Done
4	Construction of four door pit latrine Wanganga Health centre for patients Awasi Onjik	Health	800,000	Complete
5	National Oil-Kogada Magendo access road	Infrastructure	3,000,000	Complete
6	Kanyambla-Komore AIC access road	Infrastructure	4,000,000	Complete
7	Kogai-Kolunga-Bur Ayieko access road	Infrastructure	4,000,000	Complete
8	Miringo access road	Infrastructure	2,500,000	Complete
9	Wanganga access road	Infrastructure	4,000,000	On-going
10	Bondo Ger-liech access road	Infrastructure	4,000,000	Complete
11	Floodlight at KOchieng	Infrastructure	2,000,000	Complete
12	Floodlight at Border2	Infrastructure	2,000,000	Complete
13	Fencing of Awasi Market	Trade	200,000	Not Done
14	Completion Of Kokuoyo Ecd	Education	1,000,000	Incomplete
15	Completion Of Ojienda Ecd	Education	1,500,000	Not Done
16	Completion Of Wangaga Ecd	Education	1,000,000	Incomplete
17	Completion Of Oren Ecd	Education	800,000	Incomplete

18	Pala Ecd	Education	1,000,000	Incomplete
19	Nyalenda Ecde	Education	1,000,000	Incomplete
20	Disilting Of Kakmie Lower	Water	2,000,000	Complete
21	Installation Of Solar Pump At Ayucha Primary Water Project	Water	2,000,000	Complete
22	Equipping Kanyipola Borehole	Water	2,000,000	Complete
23	Delineating riparian lands in Nyaidho and Agalla Rivers for reclamation (pegging) purposes (bamboo and other water friendly trees), Construction of gabions of Nyaidho and Agalla rivers	Water	7,000,000	Not Done
	<b>TOTAL</b>		<b>52,500,000</b>	

#### 29. EAST KANO WAWIDHI WARD

S/No	Name of Project	Department	Amount	Status of Project
1	Completion of Ayweyo Health centre East Kano Wawidhi	Health	2,000,000	Not completed
2	Completion of Magina Health Centre East Kano Wawidhi	Health	1,200,000	completed
3	Opening And Improvement Of Lwore Primary-Koponaccess road	Infrastructure	5,000,000	ongoing
4	Ayueyo Kanyangoro road	Infrastructure	4,000,000	completed
5	Kodete Kanyangoro road	Infrastructure	4,000,000	completed
6	Tok teko-Nyarombe road	Infrastructure	4,000,000	not completed
7	Kokebe-Holo-Orucho access road	Infrastructure	4,000,000	not completed
8	Kanyang'oro to Kogango Area access road	Infrastructure	3,000,000	completed
9	Installation of Katito Kinisia Floodlight	Infrastructure	2,000,000	completed
10	Construction of Oyani-Nyachoda Rice Store	Trade	4,600,000	ongoing
11	Murraming of Wangneno Market	Trade	2,400,000	Incomplete
12	Fencing and Murraming of Kopon Market	Trade	3,000,000	Incomplete
13	Completion Of Katolo Ecd	Education	1,450,000	Incomplete
14	Completion Of Apondo ECD	Education	700,000	completed
15	Disiltation Of R. Nyajigo	Water	2,000,000	Incomplete
16	Drilling And Equipping Of Nyakongo/Kanyilum Water Project	Water	2,000,000	Not Done
17	Equipping Wawidhi Primary School Borehole	Water	2,000,000	completed

18	Expansion of irrigation in flood prone areas. Nyachoda, Magina	Water	4,000,000	Not yet done (flocca)
	<b>TOTAL</b>		<b>51,350,000</b>	

### 30. KONDELE

S/No	Name of Project	Department	Amount	Status of Project
1	Construction of JOOTRH CANCER CARE CENTRE	Health	25,000,000	Incomplete
2	Completion of Kosawo Health centre Kondele	Health	1,500,000	Incomplete
3	Ta tami at Kosao Hall	Sports	2,000,000	Complete
4	Improvement of Kabuda Umoja Landi Matope Access Road	Infrastructure	2,500,000	100
5	Construction Of ECDE Toilet At Arina Primary School	Education	2,000,000	50
6	Construction Of ECDE Toilet At Manyatta Primary School	Education	2,000,000	50
7	Establishment of an integrated waste transfer facility next to Rainbow Park	Water	5,000,000	Not Done
8	Floodlight at Gonda	City of Kisumu	2,000,000	Not Done
9	Floodlight at Magadi	City of Kisumu	2,000,000	Not Done
10	Culvert At Flamingo-Meta Meta	City of Kisumu	1,000,000	Complete
11	Drainage Opening From Studio 10-Starlight Through To Skyway	City of Kisumu	3,000,000	100
12	Improvement Of Call Box-White Gate Road	City of Kisumu	3,000,000	100
13	Opening Of Drainage Along Junction-Ulimboni Access Road	City of Kisumu	3,000,000	100
14	Opening Of Drainage Along Sije-Baraka Access Road	City of Kisumu	3,000,000	100
15	Opening Of Drainage Along Skyway - Kabagwanji Usodho Area	City of Kisumu	3,000,000	100
16	Opening Of Sije-Kaduo Access Road	City of Kisumu	4,000,000	90
17	Repair And Maintenance Of Corner Maji - Gudka Access Road	City of Kisumu	3,000,000	50
18	Repair And Maintenance Of Juction- Ulimboni Road	City of Kisumu	3,000,000	Not Done
19	Repair And Maintenance Of Kajanta-Obinju-Corner Mbaya – White House Access Road	City of Kisumu	3,000,000	Not Done, Under KISIP
20	Repair And Maintenance Of Skyway-Starlight-Studio Ten Road	City of Kisumu	3,000,000	Incomplete
	<b>TOTAL</b>		<b>76,000,000</b>	

### 31. MARKET MILIMANI

S/No	Name of Project	Department	Amount	Status of Project
1	Extension and equipping radiology and dental unit in Lumumba Sub county Hospital Market Milimani	Health	2,500,000	
2	Construction of patient waiting bay and rehabilitation and Equiping of Railways Health Centre- Market Milimani	Health	2,000,000	Completed
3	Rehabilitation of Tamitami at Mama Grace Onyango	Sports	1,000,000	
4	Rehabilitation Of Abandoned ECDE Classroom At Lake Primary.	Education	950,000	About 95% complete
5	Installation of 2Water dispensers at Main Bus park	Water	2,500,000	0
6	Construction Of Two Bus Park Toilets	City of Kisumu	4,000,000	about 90% complete
7	Disilting Of Drainage Channels Along Tayiba Medical Cennre	City of Kisumu	2,000,000	Channel cleared
8	Drainage Clearing Within The CBD	City of Kisumu	2,000,000	Channel cleared
9	Drainage Opening From Khetias Supermarket Through Lumumba Hospital	City of Kisumu	3,000,000	Channel cleared
10	Drainage opening from Kisumu Boys Round About throgh Ahero-Mowuok	City of Kisumu	1,500,000	Channel cleared
11	Drainage Opening Within Ondiek Estate	City of Kisumu	3,000,000	Channel cleared some stone pitching work pending
12	Installation Of Floodlight Within Nyalenda Estate	City of Kisumu	2,000,000	Floodlight installed and tested
13	Installation Of Security Lights At Jubilee Market	City of Kisumu	2,000,000	Completed
14	Installation Of Waste Bins For Markets Within Market Milimani	City of Kisumu	2,000,000	Bins delivered to MCAs office
15	Maintenance Of Streetlight Within Buspark	City of Kisumu	1,000,000	Mantainace works done
16	Opening Drainage From Tumaini Inuka Hospital To Police Mess	City of Kisumu	3,000,000	Done by City
17	Repair Of Cabro Works And Cover Grills Within Buspark Area	City of Kisumu	1,500,000	Done as per the scope
18	Repair Works Within Chicken Selling Areas In Jubilee Market	City of Kisumu	2,000,000	Completed
	<b>TOTAL</b>		<b>37,950,000</b>	

### 32. MIGOSI

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation of Migosi Sub county hospital maternity wards and drainage system Migosi	Health	4,000,000	90% Complete,
2	Improvement of Migosi Hospital Kondele Pri. Access Road	Infrastructure	3,000,000	Complete
3	Obola-Maua access Road	Infrastructure	3,000,000	Completed,
4	Unclogging of drainages at sigalagala, aliwa , Ezra gumbe/cars	Water	2,000,000	Not Done
5	Floodlight at Dala Hera	City of Kisumu	2,000,000	Completed
6	Dredging Of River Auji	City of Kisumu	2,000,000	Complete as per the BQ
7	Floodlight In Kenya-Re Estate	City of Kisumu	2,000,000	Complete
8	Improvement Of Storm Water Drainage System At Anjejo Area	City of Kisumu	3,000,000	Not Done
9	Installation Of Floodlight At Sigalala	City of Kisumu	2,000,000	Complete
10	Installation Of High Mast Floodlight At Maua	City of Kisumu	2,000,000	Complete
11	Unclogging And Opening Of Drainage Along Obola -Migosi Sda-Afya-Maua Estates	City of Kisumu	2,500,000	Completed and site taken over
12	Unclogging And Opening Of Drainage From Adeta-Car Wash-Through To River Auji	City of Kisumu	2,500,000	Completed as per the BQ
	<b>TOTAL</b>		<b>30,000,000</b>	

### 33. NYALENDA B

S/No	Name of Project	Department	Amount	Status of Project
1	Rehabilitation of the Nyalenda health centre Nyalenda B	Health	3,000,000	Complete
2	Rehabilitation and equipping of Dunga health centre and drainage system Nyalenda B	Health	2,500,000	Complete
3	Ablution Block Western Traders	Trade	2,000,000	incomplete
4	Completion of Dunga Board Walk	Trade	2,000,000	Complete
5	Fish Cages For Cooperatives	Agriculture	2,000,000	Complete
6	Renovation Completion Of Dunga ECD	Education	1,000,000	Complete

7	Rehabilitation And Completion Of Pand Pieri Ecde	Education	1,300,000	Complete
8	Construction Of Uhuru Resource Centre-Kilo	Education	1,300,000	not yet done
9	Construction of community cooking center at (Pandpieri and UDS)	Water	2,000,000	not yet done
10	Desiltation Auji/Wigwa	City of Kisumu	2,000,000	Complete
11	Desiltation Of Alewra /Ouru	City of Kisumu	2,000,000	Complete
12	Floodlight 5 Ways	City of Kisumu	2,000,000	Complete
13	Installation Of Floodlight At Kapuothe	City of Kisumu	2,000,000	Complete
14	Unclogging Drainages Western River Road,Wigwa	City of Kisumu	2,400,000	Complete
15	Uncloggingwestern-Kilo/Simba/Tich Kouma Drainages	City of Kisumu	1,500,000	Complete
	<b>TOTAL</b>		<b>29,000,000</b>	

### 34. RAILWAYS

S/No	Name of Project	Department	Amount	Status of Project
1	Construction of four door pit latrine in Kanyakwar Dispensary Railways	Health	800,000	0.6
2	Installation of water storage facilities and piped water connection in Obunga Dispensary Railways	Health	362,267	0
3	Construction of a fence and rehabilitation of Laboratory in St. Lydia Okore Dispensary Railways	Health	2,400,000	Complete
5	Improvement of Sabuni Superloaf access road	Infrastructure	1,000,000	50
6	Improvement of Kamakowa Kasango Access Road	Infrastructure	2,500,000	20%
7	Improvement Of Juakali Nyuki-Lane Access Road	Infrastructure	1,500,000	85% Complete
8	Improvement of Kotur bridge	Infrastructure	3,000,000	Complete
9	Construction Of Kasarani Koliewo-Koyowe Access Road	Infrastructure	2,500,000	40
10	Completion of NITA ablution Block	Trade	537,733	Phase 1 and 2 Complete
11	Promotion of integrated waste collection centre in railways	Water	5,000,000	Not done
12	Construction Of Juakali Bbi Abolution Block	City of Kisumu	1,000,000	85% Complete
13	Construction Of Juakali Zambia Abolution Block	City of Kisumu	1,000,000	0
14	Drainage Opening From Nyawita, Segasega Kamakowa, Obunga Junction To Kasarani	City of Kisumu	2,200,000	Not done

15	Drainage Opening From Robert Ouko- Le Savana And Kicomi	City of Kisumu	2,000,000	100
16	Installation Of Mosco High Mast Floodlight	City of Kisumu	2,000,000	Complete
17	Supply,Delivery,And Instalation At Juakali Otieno-Oyoo High Mast Floodlight	City of Kisumu	2,000,000	1
18	Supply,Delivery,And Instalation At Obunga Pap-Mbuta Floodlight	City of Kisumu	2,000,000	Complete
19	Renovation of worksyard office	City of Kisumu	15,000,000	90% complete
20	Rehabilitation of Kanyakwar cultural centre	City of Kisumu	5,000,000	Complete
21	Construction of Kudho ECDE	Education	2,000,000	Complete
	<b>TOTAL</b>		<b>53,800,000</b>	

### 35. KALOLENI SHAURIMOYO

S/No	Name of Project	Department	Amount	Status of Project
1	Completion And Equipping Of ECDE Classroom At Highway Primary School	Education	2,000,000	Complete
2	Construction Of Modern Toilet At Kaloleni Muslims ECDE Centre	Education	1,500,000	Complete
3	Construction Of Modern Toilet At Joyland ECDE Centre	Education	1,400,000	Not started
4	Construction Of ECD Classroom At Highway Primary	Education	950,000	Complete
5	Improvement And Maintenance Of Drainage Systems At Kibuye Market	City of Kisumu	2,000,000	Complete
6	Improvement And Maintenance Of Joyland Drainage System	City of Kisumu	1,600,000	Complete
7	Improvement And Maintenance Of Nubian Drainage System	City of Kisumu	2,000,000	Complete
8	Improvement And Maintenance Of Polyview Drainage System	City of Kisumu	2,000,000	Complete
9	Improvement of Winners Chapel Shauri Moyo Police Lane road	Infrastructure	3,000,000	Complete

<b>10</b>	Installation and erection of Solar Streetlights at Kibuye Market, Arina, Nubian, Kaloleni, Polyview and Kibuye Estate	Infrastructure	4,000,000	Not started
<b>11</b>	Construction of Modern Toilet at Thep Thep	Trade	1,500,000	Complete
<b>12</b>	Promotion of roof water catchment in public schools (highway primary, )	Water	4,000,000	Not started
	<b>TOTAL</b>		<b>25,950,000</b>	