

THE REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KISUMU

COUNTY BUDGET REVIEW AND OUTLOOK PAPER

FY

2020/2021

FOREWORD

The Kisumu County Budget Review and Outlook Paper (CBROP) was prepared in pursuant to Section 118 of the Public Financial Management Act, 2012. This review document focused on the fiscal year ending 30th June 2021 compared with the year-on-year growth for the similar period in previous years.

The CBROP also reviews the fiscal outcome for FY 2020/2021 and its effects on the financial objectives set out in the 2021/2022 budget estimates submitted to the County Assembly on April 30, 2021. Which also presents the recent economic developments and actual fiscal performance of the FY 2020/2021 and makes comparisons to the budget appropriations for the same year. In this Paper, we will also provide an overview of how the actual performance of the FY 2020/2021 affected the County's compliance with the fiscal responsibility principles and the financial objectives as detailed in the 2021 CFSP.

In the paper, the County is re-emphasizing the Government's fiscal policy strategy, which focuses on maintaining a strong revenue effort and shifting composition of expenditure from the recurrent to productive capital expenditure and optimally ensuring efficiency and effectiveness in the use of public resources. A strategy that recognizes the need to strike a balance between growth and fiscal sustainability, with emphasis on higher investments in social sectors and infrastructure development for a stronger and more durable growth tomorrow.

The FY 2020/2021 was faced with the outbreak of the COVID-19 (coronavirus 2019) pandemic, the locust attack which started in early 2020 in many parts of the country especially the North East and severe flooding in parts of Nyando and Nyakach sub-counties.

The Pandemic and the resultant containment measures adversely affected businesses and economic activities. The negative impact of COVID-19 on the private sector also trickled down to household welfare via reduced job opportunities and lower earnings. Unemployment almost doubled compared to its pre-COVID level.

With the gradual reopening of the economy and the availability of vaccines, the County Government through its development Agenda will increase Productivity in the County's economy and in turn accelerate and sustain inclusive growth, create opportunities for productive growth and ensure high standards of living for Kisumu County residents.

MR. GEORGE OMONDI OKONG'O
EXECUTIVE COMMITTEE MEMBER FOR FINANCE

ACKNOWLEDGEMENT

This policy document is prepared in line with the provisions of the Public Financial Management Act, 2012 Article 118(1) (a). The preparation of this County Budget Review and Outlook Paper continues to be a collaborative effort from an array of expertise of professionals in the County Treasury. The information in this policy document has been obtained from the Kisumu County Treasury and all other departments. We are grateful for their inputs.

Immense appreciation goes to the Executive Committee Members, Chief Officers and Directors under the leadership of His Excellency the Governor Prof. Peter Anyang' Nyong'o and Deputy Governor H.E Mathew Owili for the good will and guidance provided during the entire period of preparation of this document.

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Finally, I would like to give a special thanks to the County Budget and Economic Forum (CBEF) members for their tireless dedication in development of this paper.

WILSON ABIERO
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ABBREVIATIONS AND ACRONYMS

CBK	: Central Bank of Kenya
CBR	: Central Bank Rate
CBROP	: County Budget Review and Outlook Paper
CECM	: County Executive Committee Member
CFSP	: County Fiscal Strategy Paper
CIDP	: County Integrated Development Plan
CIT	: Communication Information Technology
COB	: Controller of Budget
CRA	: Commission on Revenue Allocation
CRF	: County Revenue Fund
DANIDA	: Danish International Development Agency
ERS	: Economic Recovery Strategy
GDP	: Gross Domestic Product
IFMIS	: Integrated Financial Management Information System
IMF	: International Monetary Fund
KDSP	: Kenya Devolution Support Program
MTEF	: Medium Term Expenditure Framework
MTP	: Medium-Term Plan
NHIF	: National Hospital Insurance Fund
PBB	: Program Based Budget
PFM	: Public Finance Management
PPADA	: Public Procurement & Asset Disposal Act
RRI	: Rapid Results Initiative
TIVET	: Technical and Vocational Educational Training
TTC	: Teachers' Training Colleges
WDF	: Ward Development Fund
UHC	: Universal Health Coverage
SDU	: Service Delivery Unit
KUSP	: Kenya Urban Support Program
KISIP	: Kenya Informal Settlement Improvement Project
KICOMI	: Kisumu Cotton Millers
SEZ	: Special Economic Zone

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PREAMBLE

Legal Basis for Preparation of the County Budget Review and Outlook Paper

The Budget Review and Outlook Paper (CBROP) is prepared in accordance with Section 118 of the Public Finance Management (PFM) Act 2012. The law stipulates that:

- 1) A county Treasury shall;
 - a. Prepare a CBROP in respect of the County for each year; and
 - b. Submit the paper to the County Executive Committee Member (CECM) by 30th September of that year.
- 2) In preparing its CBROP, the County Treasury shall specify;
 - a. The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year.
 - b. The updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP)
 - c. Information on:
 - (i) Any changes in the forecasts compared with the CFSP; or
 - (ii) How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or financial objectives in the CFSP for that financial year; and
 - d. Reasons for any deviation from the financial objectives in the CFSP together with proposals to address the deviation and the time estimated for doing so.
- 3) The CECM shall consider the CBROP with a view to approving it, with or without amendments, within fourteen days after its submission.
- 4) Not later than seven days after the CBROP is approved by the CECM, the County Treasury shall:
 - a. Arrange for the paper to be laid before the County Assembly; and
 - b. As soon as practicable after having done so, publish and publicize the paper.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution of Kenya 2010, the PFM Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public

resources. Section 107 of the PFM Act, 2012 states that: The County Government's recurrent expenditure shall not exceed the County Government's total revenue;

- 1) Over the medium term, a minimum of thirty (30) per cent of the County Government's budget shall be allocated to the development expenditure;
- 2) The county Government's expenditure on wages shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive Member for Finance in regulations and approved by the County Assembly;
- 3) Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure;
- 4) The County debt shall be maintained at a sustainable level as approved by County Assembly;
- 5) The fiscal risks shall be managed prudently; and
- 6) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

CHAPTER ONE

1.0 INTRODUCTION

The County Budget Review and Outlook Paper 2021 (CBROP) is prepared in line section 118 of the Public Finance Management (PFM) Act, 2012. The paper reviews the fiscal performance of the County for the financial year 2020/2021; the updated macro-economic and financial forecasts; and deviations from the approved County Fiscal Strategy Paper (CFSP) 2020 and reasons for such deviations.

1.1 OBJECTIVES OF CBROP

The 2021 County Budget Review and Outlook Paper (CBROP) provides a review of fiscal performance for the FY 2020/21 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2020 County Fiscal Strategy Paper (CFSP). The CBROP provides;

- a. Budget performance (estimated expenditure against the actual expenditure for FY 2020/2021)
- b. An analysis of policy shifts in the 2020 CFSP and the implication in the county
- c. Information on any changes in forecasts, compared with the CFSP 2021.
- d. The fiscal and economic outlook for FY 2022/2023
- e. Indicative sector ceilings for preparation of the FY 2022/23 budget and the MTEF period, guided by the PFM Act, 2012 and ADP 2022/23.

1.2 SIGNIFICANCE OF CBROP

This is a key policy document that links planning with budgeting. It is significant in the budget making process within the Medium-Term Expenditure Framework (MTEF) as it reviews previous fiscal performance for the year and identifies any deviations from the budget with the aim of providing realistic forecasts for the coming year. It also assesses how fiscal responsibility principles were adhered as provided in section 107 of the PFM Act 2012. In addition, the updated macroeconomic and financial outlook provides a basis for any budget revision and sets out broad fiscal parameters for the next budget.

1.3 STRUCTURE OF CBROP

The paper is further organized into four Chapters:

Chapter II provides a review of fiscal performance in FY 2019/2020 and its implication on the 2020/2021 CFSP financial objectives; it has been sub divided into three sections namely: The Overview, Fiscal performance and implication of Fiscal performance.

Chapter III studies the recent economic developments and the updated National and County macroeconomic outlook, it has three sub sections namely: Recent Economic development, Macroeconomic outlook and County Specific Outlook

Chapter IV contains the resource allocation framework which is further sub divided into Adjustment to the previous year's budget and Medium-Term Expenditure Framework (MTEF)

Chapter V contains the conclusion which underscores the purpose and the value of CBROP and the next steps to be taken. Details of the projects undertaken in the previous financial year are then presented.

CHAPTER TWO

2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2020/2021

2.1.1 Revenue Outturn

During the year 2020/2021 the County CRF account received kshs. **8,928,096,627** as disbursements from National treasury consisting of exchequer release of Kshs. **8,641,655,246** and Transfers from other government entities amounting to Kshs. **286,441,381**, However, it should be noted that during the year under review, the County Assembly of Kisumu received Kshs. 686,560,333 against a budget of Kshs. 811,921,494 leaving a deficit of Kshs. 125,361,161.

Revenue generated from local sources was **Kshs. 931,267,781** against a target of Kshs. **1,579,172,106**. This resulted in a negative variance of Kshs. 647,904,324 (41%) of the annual local revenue target).

Revenue Outturn

National Revenue

Table 1.a

Revenue Items	A Budget Estimate (Kshs.)	B Actual disbursement (Kshs.)	B-A Difference (Kshs.)	Funding level %
	2020/2021	2020/2021	Variance	
Opening balance from CRF A/C	968,038,494.00	587,930,400.00	(380,108,094)	60.73
Equitable Share	6,838,321,494	6,836,400,000.00	(1,921,494)	99.97
DANIDA	19,440,000	19,440,000.00	0	100.00
KDSP (WORLD BANK)	75,545,790	45,000,000.00	(30,545,790)	59.57
Universal health Care	254,545,521	0	(254,545,521)	0.00
Level 5 conditional Grant(reducing)	408,193,262	369,017,340.00	(39,175,922)	90.40
Conditional Allocation - Development of Youth Polytechnics	70,323,192	45,349,894.00	(24,973,298)	64.49
EU Water Tower Protection and Climate Change Mitigation and Adoption Programs	34,868,974	0	(34,868,974)	0.00

World Bank Grant for transforming health system	135,297,510	56,177,888.00	(79,119,622)	41.52
Sweden - Agricultural Sector Development Support Programs (ASDSP) II	20,407,439	10,735,414.00	(9,672,025)	52.61
IDA World Bank Kenya Urban support Programs (KUSP)	1,351,803,512	420,678,540.00	(931,124,972)	31.12
IDA (World Bank)-Kenya Climate Smart Agriculture Project (KCSAP)	323,159,500	229,626,281.00	(93,533,219)	71.06
Kenya Urban Support Programs (KUSP)-Urban Institutional Grant	8,800,000	0	(8,800,000)	0.00
Conditional Allocation For compensation for user fee forgone	21,299,489	21,299,489.00	0	100.00
Conditional Allocation for Road Maintenance Fuel Levy Fund	305,104,656	0	(305,104,656)	0.00
Covid-19 Fund	278,220,000	0	(278,220,000)	0.00
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	87,814,812	0	(87,814,812)	0.00
Total Share of National Revenue	11,201,183,645	8,641,655,246	2,559,528,399	77.15

County Own Source Revenue

Table 1.b

Locally collected Revenue	A	B	C	Deviation
	Budget FY 2020/2021	Actual Collected (Ksh.)	Deviation (Kshs.) (B-A)	%(C/A)
Main Revenue Streams				
Market Fees	131,726,647	60,168,713	(71,557,934)	(54.32)
Parking Fees	131,530,846	106,392,127	(25,138,719)	(19.11)
Bus Park	168,216,655	95,587,240	(72,629,415)	(43.18)
Boda-boda self-regulation	32,100,000	50,050	(32,049,950)	(99.84)
Rents	46,622,714	24,766,887	(21,855,827)	(46.88)

Land Rates	231,869,266	131,977,762	(99,891,504)	(43.08)
Single Business Permits	159,800,000	180,419,311	20,619,311	12.90
Building Plans	33,090,911	21,598,678	(11,492,233)	(34.73)
Liquor Licenses	32,100,000	15,375,955	(16,724,045)	(52.10)
Sign Board promotion etc.	87,740,000	106,350,456	18,610,456	21.21
Public Health	13,210,000	2,153,300	(11,056,700)	(83.70)
Cesses - Others	58,961,667	23,748,831	(35,212,836)	(59.72)
Subtotal for main revenue streams	1,126,968,706	768,589,310	(358,379,396)	(31.80)
Health	342,400,000	69,373,300	(273,026,700)	(79.74)
Agriculture, mechanization and training	16,050,000	9,091,136	(6,958,864)	(43.36)
Commerce, Trade and Tourism	1,872,500	992,800	(879,700)	(46.98)
Industrialization / Cooperatives	74,900	-	(74,900)	(100.00)
Educ. Sports, Social services etc.	8,560,000	5,922,090	(2,637,910)	(30.82)
Physical planning /Public works	3,210,000	75,149,925	71,939,925	2,241.12
Water	10,700,000	-	(10,700,000)	(100.00)
Roads, Public Works Equipment Hire & Supervision	59,920,000	1,025,100	(58,894,900)	(98.29)
Energy and Mining	2,461,000	-	(2,461,000)	(100.00)
Green Energy and Mining	4,815,000	-	(4,815,000)	(100.00)
Environment (Pollution Administrative & Restoration charges)	2,140,000	1,124,120	(1,015,880)	(47.47)
Total Revenue from other sources	452,203,400	162,678,471	(289,524,929)	(64.03)
Gross Locally Collected Revenue	1,579,172,106	931,267,781	(647,904,325)	(41.03)

2.1.1 Challenges and Recommendations

1. Administrative Challenges

- a.) For effective running of the directorate and improved revenue collection, the team in the directorate needs to be adequately facilitated in terms of tools of trade and their allowances paid promptly. In this particular instance, the tools of trade like POS's and vehicles were very insufficient thus being unable to collect from all revenue streams and even surveillance made difficult due to lack of vehicles.
- b.) Another factor that led to the low realization of revenue was the demolitions by the Kenya Railways of business set up on their parcels of land. Most of these traders either relocated elsewhere or closed down thus reduction of revenue.
- c.) The new stream of Boda Boda was to increase our revenue base but it proved difficult as it took political angle where some Boda Boda riders approached their MCA's of being harassed to pay the fee.
- d.) Lack of an updated Valuation Roll hinders our collection in terms of rates collection.
- e.) COVID 19 menace did the greater damage to this course of revenue collection. Most traders closed their businesses for close to three months, the County government also gave complete waiver to traders in markets and bus park hence nothing was collected during this period
- f.) Closure of Kibuye market has led to sprouting of mini open-air markets in estates thus making it difficult to collect, practical examples are Mitumba in Manyatta, Arina and Kaloleni

g.) Inadequate service delivery

Inadequate provision of essential services such as cleaning of markets, solid waste management, sanitary facilities, fencing of markets, cattle yards, dilapidated state of County houses, market stalls, slabs, lighting etc.

Solution

Relevant departments should be called upon to improve on service delivery to mitigate the low collection of revenues.

j). Weak internal audit mechanisms

Inadequate internal audit practices have also led to revenue loss/leakages.

Solution

The internal audit department should carry out regular audits and come up with reports, which must be promptly acted upon in order to prevent or detect revenue leakages and arrest the situation before it grows in magnitude.

k). Low level automation and non-integration of revenue management systems.

The County has three types of automation systems which have been deployed either fully or partially. The fully automated systems i.e. e-citizen covers the trade license and building construction permits, Fun soft for the health facilities. The e-citizen system has been deployed only in the City of Kisumu. The partially automated systems County Pro and Laifoms are deployed in the collection of the unstructured revenue heads and a bit of structured revenue heads, e.g .bus park fees, Cess, Stock rings, markets fees and town parking, Signboards, Surveys, Rents etc.

The absence of an integrated and fully automated system leaves us with the challenge of revenue staff handling cash some of which lead to pilferage of funds.

Issues of monitoring and reporting has also been a challenge to the Directorate.

Solution

- There is a need to either improve the current system or source for a fully automated and integrated system for the collection of all County revenues, deployed in the city and all the Sub- Counties. This will see the County operating on a cashless system which will be able to address integrity issues that come with cash handling by revenue collectors as well as addressing our revenue monitoring and reporting challenges.

- Need to lay ICT infrastructure, with reliable internet connectivity in all Sub Counties to ensure effective operation of the automation system
- There is also need to consult with Counties which has deployed such systems if any in order to learn from their experience.

m). Mobility challenges

Currently the directorate has only 7 vehicles covering both the City of Kisumu and the Sub Counties, this have proved to be inadequate due to vastness and the level of activities at the City of Kisumu and Sub Counties.

Solution

- There is need for additional vehicles to the City of Kisumu and one each for the other Sub Counties’

2). Legislative challenges

➤ Absence of revenue policies and legislation

County governments are required to develop principled revenue legislation and policies on which to anchor their fees and charges. The County has not enacted or revised laws on the revenue streams listed below. This presents challenges when enforcement is required to be made in courts of law and are thus considered illegal.

Table 1 C

S/NO.	Revenue stream	Legislation required	Department
1.	Agricultural Cess	Agricultural Cess Act	Agriculture, Livestock and Fisheries
2.	Hire of Social halls and Stadium	Public Amenities Act	Education, Youth, Culture and Sports
3.	Land Rates	County Rating Act	Lands, Housing and Physical Planning
4.	Building Plans approval	Planning and Development Control Act	Lands, Housing and Physical Planning
5.	Sign board promotions	Outdoor Advertising Act	Lands, Housing and Physical Planning
6.	Trade License	Trade license Act (Amended)	Tourism, Trade and Heritage

7.	Market fees	Public markets Act	Tourism, Trade and Heritage
8.	Hawkers fee (new)	County Hawking Act	Tourism, Trade and Heritage
9.	Livestock auction fees	Livestock, Admission Auction and Sales Act	Agriculture, Livestock and Fisheries
10.	Bus Park fees	Omnibus stations and Parking Act	Roads, Transport and Infrastructure
11.	Parking fees	Designated parking Places Act	Roads, Transport and Infrastructure
12.	BodaBoda fees	Designated parking Places Act	Roads, Transport and Infrastructure
13.	Sand and Murram cess	Sand harvesting and Quarrying Act	Environment and Natural Resources
14.	Solid waste management	Waste management Act	Environment and Natural Resources
15.	Noise Pollution	General Nuisance Act	Environment and Natural Resources
16.	Plant and Machineries leases fees	Lease of Equipment Act	Public Works
17.	Hotels and Tourist Levy fees	Hotels and Tourist Levy Act	Tourism, Trade and Heritage

Solution

The relevant departments should prepare the necessary bills and present to the County Assembly for approval to enable the Directorate effect revenue collection in the affected streams.

Recommendations/Achievements

The Valuation Roll once in place will have additional 30,000 rate payers added into the system thus great strides in rates collection. It is in the final stage of being adopted in the County Assembly then subjected to Public Court for reactions.

The employment of contracted staff to revenue directorate will also help in bridging the gap in terms of staff deficiency both the revenue collectors and enforcement officers.

The Uhuru market stalls and many more to be built by the National Government in collaboration with County Government of Kisumu will be able to accommodate traders displaced during the demolitions thus capture the revenue lost during the last financial year.

2.1.2 Expenditure Outturn

Table 2a below shows a total Recurrent expenditure of **Kshs. 7,117,158,293** against a target of **Kshs 8,060,305,340** representing an absorption rate of 88%.

Expenditure Outturn

Table 2a.

Recurrent

S/No.	Department	Revised budget (Kshs) A	Actual B Expenditure (Kshs.)	Performance B/A (%)
1.	Governance and Administration	565,284,688	493,342,965	87.27
2.	Tourism, Culture Arts and Sports	76,680,463	55,990,329	73.02
3.	Health and Sanitation	3,719,611,276	3,331,602,356	89.57
4.	Roads, Transport and Public Works	301,638,024	211,390,610	70.08
5.	Lands, Housing and Physical Planning	75,337,787	51,139,362	67.88
6.	Agriculture, Livestock and Fisheries	238,342,416	219,297,272	92.01
7.	Education, Ict and Human Resource Development	541,546,125	522,653,454	96.51
8.	Water Services	132,474,609	81,846,225	61.78
9.	Public Service Board	68,784,043	55,202,728	80.26
10.	Finance and Economic Planning	1,136,175,312	951,238,322	83.72
11.	Business Cooperative and Markets	70,120,620	54,182,097	77.27
12.	Energy and Industrialization	41,767,391	27,147,875	65.00
13.	City of Kisumu	390,621,092	373,224,127	95.55
14.	County Assembly	701,921,494	688,900,571	98.14
	TOTAL	8,060,305,340	7,117,158,293	91.10

Development Expenditure

Table 2b

The table 2b below shows that a total expenditure of Ksh **2,666,598,721** was incurred on development against a target of Kshs. **4,720,050,411** translating to an absorption rate of 51%. The highest absorption realized was in the department of Finance and Economic Planning with a great portion being payment of pending bills.

S/No.	Department	Revised budget (Kshs)	Actual B Expenditure (Kshs.)	Performance
		A		B/A (%)
1.	Governance and Administration	95,000,000	35,064,740	36.91
2.	Tourism, Culture Arts and Sports	133,750,000	19,203,835	14.36
3.	Health and Sanitation	318,400,000	83,411,127	26.20
4.	Roads, Transport and Public Works	518,104,656	245,267,978	47.34
5.	Lands, Housing and Physical Planning	127,000,000	8,697,680	6.85
6.	Agriculture, Livestock and Fisheries	504,204,239	294,455,624	58.40
7.	Education, Ict and Human Resource Development	361,573,192	132,471,228	24.42
8.	Water Services	343,500,000	66,157,524	19.26
9.	Public Service Board	0	0	0.00
10.	Finance and Economic Planning	458,500,000	419,428,069	91.48
11.	Business Cooperative and Markets	161,264,812	55,613,631	34.49
12.	Energy and Industrialization	131,400,000	60,144,652	45.69
13.	City of Kisumu	1,457,103,512	1,175,527,178	70.92
14.	County Assembly	110,000,000	71,155,455	64.69
	TOTAL	4,720,050,411	2,666,598,721	51.51

2.1.3 Fiscal Outturn

The table below presents the fiscal outturn for the 2020/2021 financial year. The actual fiscal performance for the FY 2020/2021 is compared by way of deviations to the revised budget estimates for the financial year in question.

Table 3

REVENUE	Revised Budget (Kshs) (A)	Actual (Kshs) (B)	Deviation (Kshs.) (A-B=C)
Opening Balance to CRF A/C	968,038,494	587,930,400.00	382,029,588.00
Total Share of National Revenue	10,233,145,151	8,340,284,712	1,890,938,845.00
Gross Locally Collected Revenue	1,579,172,106	931,267,781	647,904,324.00
Total Revenue	12,780,355,751	9,859,482,893	2,920,872,757.00
Expenditure			
Recurrent	8,060,305,340	7,117,158,293	943,147,047.00
Development	4,720,050,411	2,666,598,721	2,053,451,690.00
Total Expenditure	12,780,355,751	9,783,757,014	2,996,598,737.00

The FY 2020/21 financing as analyzed above shows a performance in revised revenue target of Kshs. **12,780,355,751** against the actual expenditure of Kshs. **9,783,757,014**. This then means in actual terms that the budget was under financed by Kshs. **2,996,598,737.00**. Similarly, as shown on the tables of the Revenue Outturn against Expenditure Outturn, the huge difference was contributed by late disbursement of funds by the National Government leading to reduced service delivery and or under absorption as demonstrated in the analysis tables.

2.2.1 IMPLICATIONS OF 2020/2021 FISCAL PERFORMANCE ON FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES CONTAINED IN THE 2020 COUNTY FISCAL STRATEGY PAPER

The Fiscal Responsibility Act sets out five principles of responsible fiscal management: reducing public debt to prudent levels; requiring an operating balance to be maintained on average over a reasonable time; maintaining a buffer level of public net worth; managing fiscal risks; and maintaining predictable. Fiscal responsibility will be essential to creating a better, stronger and more prosperous administrative and financial management system in the County Government of Kisumu.

As outlined, the County expenditure for FY 2020/2021 had great effect on the financial objectives set on Kisumu Fiscal Strategy Paper FY 2020 as follows; -

The County Revenue target was never attained leading to great revenue deficit.

The Expenditure projection for the FY 2020/2021 ended with a closing balance hence included in the subsequent Budget Estimate for FY 2021/2022 as opening balance to facilitate payment for committed goods and services.

The fiscal outlook will broadly remain as indicated in the County Fiscal Strategy Paper 2020.

The county under spent on Operation and maintenance and development budget for the FY 2020-21 hence having implications on the base used to project expenditures in the FY 2021/22 and the medium term. The County Treasury will work closely with the implementing departments to improve resource absorption especially through the budget implementation committees and at the same time work out to achieve the revenue targets with revenue generating departments to ensure that the revenues are collected as projected.

The County Government has dedicated itself to pay debt through observing fiscal discipline and expenditure management. For the FY 2020/2021, the County through the department of Finance and Economic Planning managed to settle a debt as per required budgeted amount, and additional allocation included in the Budget fy 2021/2022 to clear all pending bills.

Kisumu County faces a number of Fiscal challenges including;

1. Budget deficit,
2. Accrued pending Bill,

3. Under spending on Development projects,
4. Late disbursement of funds from the national government.

Though a number of fiscal responsibilities have been put in place to provide a clear direction and decision making on management and use of financial resources. The principle set parameters within the County to operate in order to maintain accepted financial outcome and should be viewed as an enabling strategy that aims to provide financial stability, affordability, delivery and value for money on all implemented projects over the short, medium and longer term.

The following principles shall guide the County Government in all aspects of public finance--

- (a) there shall be openness and accountability, including public participation in financial matters;
- (b) the public finance system shall promote an equitable society, and in particular
 - (i) the burden of taxation shall be shared fairly;
 - (ii) revenue raised nationally shall be shared equitably among national and county governments; and
 - (iii) expenditure shall promote the equitable development of the country, including by making special provision for marginalized groups and areas;
- (c) the burdens and benefits of the use of resources and public borrowing shall be shared equitably between present and future generations;
- (d) public money shall be used in a prudent and responsible way; and
- (e) financial management shall be responsible, and fiscal reporting shall be clear.

General Challenges affecting budget/fiscal performance

Cash flow challenges

High wage bill

Erratic IFMIS connectivity challenges

Staff capacity gaps

Covid 19 Pandemic

CHAPTER THREE

3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

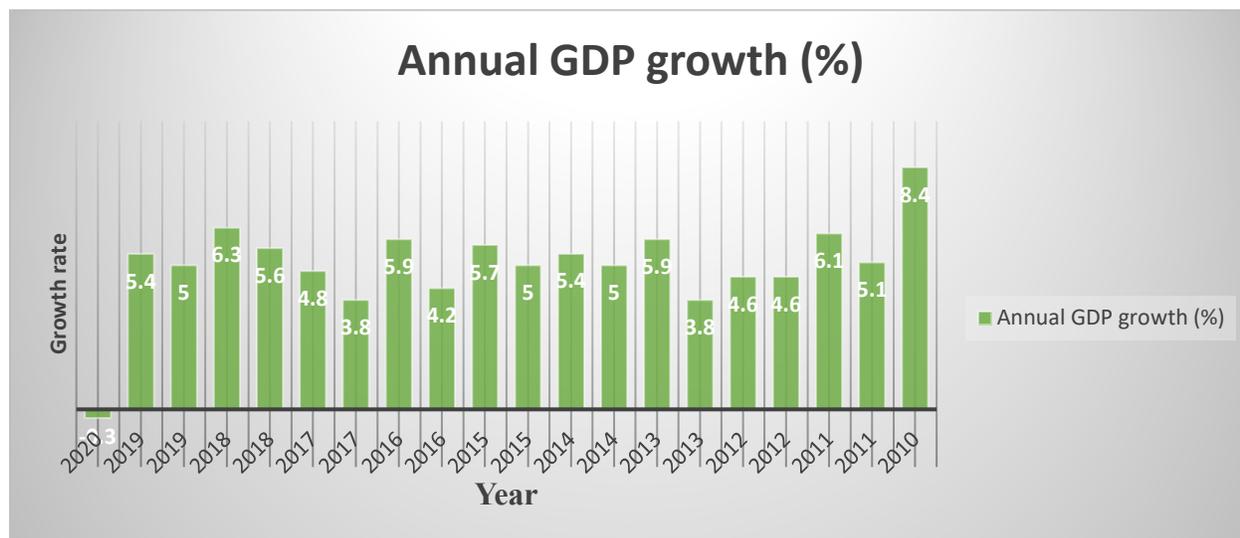
3.1.1 Recent Economic Development

Real Sector Developments

Kenya's economy was adversely affected by the Coronavirus Disease (COVID-19) and the consequent containment measures both domestically and internationally. These significantly slowed down economic activities in 2020. During the review period, the government's priority was premised on the need to safeguard the lives of Kenyans and Kenyan residents while at the same time cushioning the economy from the effects of COVID-19 pandemic. Consequently, the health crisis required the introduction of temporal restrictive measures to curb the spread of the virus resulting to serious negative impacts on some key sectors of the economy. The restriction in movement and the need for social distancing led to disruption in labor supply while a reduction in household disposable incomes led to reduced demand for goods and services. Accordingly, many businesses especially those related to tourism and educational activities closed down during the second quarter of 2020. Pick up of economic activities resumed in the third quarter of 2020 though not to the full extent. Further improvements were notable during the fourth quarter of 2020 but by and large the containment measures constrained the economy from realizing its full potential. Real Gross Domestic Product (GDP) was estimated to have contracted by 0.3 per cent in 2020 compared to a revised growth of 5.0 per cent in 2019.

Trends in Kenya's Economic Growth Rates, Percent

Figure 3: Trends in Kenya’s Economic Growth Rates, Percent



Source of data: Kenya National Bureau of Statistics

3.3.2.2 Quarterly GDP growth of 2020

The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown was as a result of the decline in economic activities in most of the country’s major trading partners due to the uncertainty associated with the Covid-19 pandemic (Table 2). The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. Kenya's economy shrank 1.1% year-on-year in the third quarter of 2020, following a downwardly revised 5.5% plunge in the previous period. It marks the first country's recession in nearly two decades, as the adverse effects of containment measures to curb COVID-19 infections continued to be felt. As a result, the performance of most sectors of the economy contracted in the second quarter of 2020. Accommodation and food service activity which includes the all-important tourism sector remained severely affected (-57.9% vs -83.2% in Q2), followed by education (-41.9% vs -56.2%) and professional, administrative activities (-12.3% vs -15.3%).

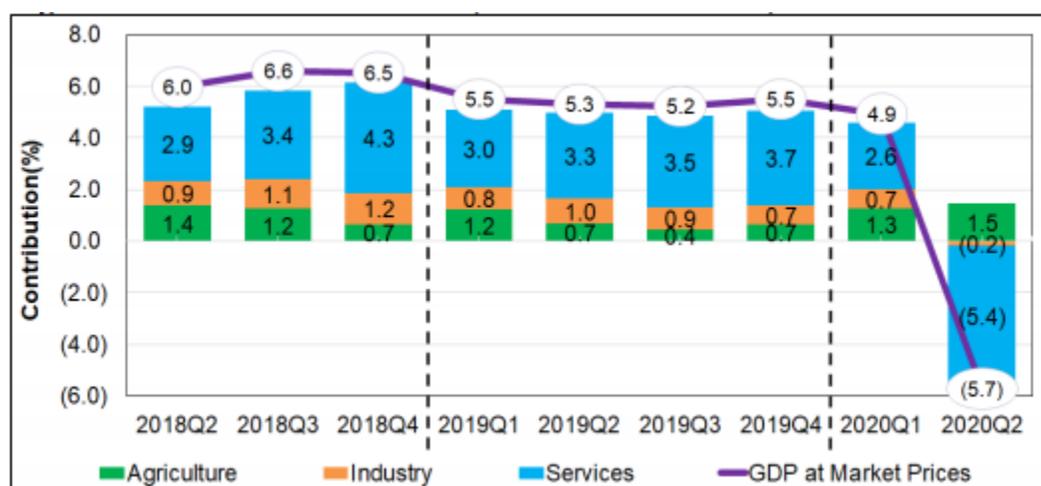
Table 1: Sectoral Real GDP Growth Rates, Percent

Sectors	Sector Growth (%)									
	2018				2019				2020	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Primary Industry	6.6	5.8	6.6	3.7	4.6	3.0	2.5	3.8	5.1	6.5
Agriculture, Forestry and Fishing	6.7	5.9	6.8	3.9	4.7	2.9	2.4	4.0	4.9	6.4
Mining and Quarrying	3.1	3.5	3.2	1.2	1.4	5.0	3.4	0.3	9.5	10.0
Secondary Sector (Industry)	4.6	5.1	6.2	6.7	4.9	5.4	4.7	4.0	4.1	(1.0)
Manufacturing	3.2	3.9	5.1	5.2	3.5	4.0	3.2	2.3	2.9	(3.9)
Electricity and Water supply	6.1	8.3	8.1	9.5	7.8	7.3	6.4	6.4	6.3	(0.6)
Construction	6.7	5.6	7.3	7.7	6.1	7.2	6.6	5.7	5.3	3.9
Tertiary sector (Services)	6.2	6.0	6.6	8.0	6.4	6.8	6.7	6.8	5.4	(11.0)
Wholesale and Retail trade	5.6	6.5	7.3	7.9	6.3	7.8	6.1	6.4	6.4	(6.9)
Accommodation and Restaurant	13.3	15.1	15.5	21.5	11.0	12.1	9.9	9.0	(9.3)	(83.3)
Transport and Storage	6.5	6.6	8.5	11.8	6.4	7.6	7.6	9.2	6.1	(11.6)
Information and Communication	13.2	11.7	9.8	10.6	10.2	7.8	8.1	9.4	9.7	4.3
Financial and Insurance	4.0	3.5	5.1	8.5	6.3	5.2	8.1	6.6	6.2	4.2
Public Administration	5.5	6.1	7.1	8.1	8.9	8.7	8.4	6.2	6.7	5.7
Others	5.1	5.0	4.9	4.8	4.8	5.8	5.6	5.2	4.6	(19.2)
of which Real Estate	5.2	4.5	3.8	3.1	4.8	6.0	5.5	5.1	4.3	2.2
Education	5.3	5.2	5.5	7.0	4.3	6.0	6.0	5.5	5.3	(56.2)
Health	4.1	3.4	5.3	4.5	5.4	6.2	5.5	6.2	5.8	10.3
Taxes less subsidies	6.1	6.0	6.2	4.3	4.7	4.0	4.2	4.5	3.4	(14.2)
Real GDP	6.2	6.0	6.6	6.5	5.5	5.3	5.2	5.5	4.9	(5.7)
of which Non-Agriculture	6.0	6.0	6.6	7.5	5.9	6.4	6.2	6.0	5.2	(8.5)

Source of Data: Kenya National Bureau of Statistics

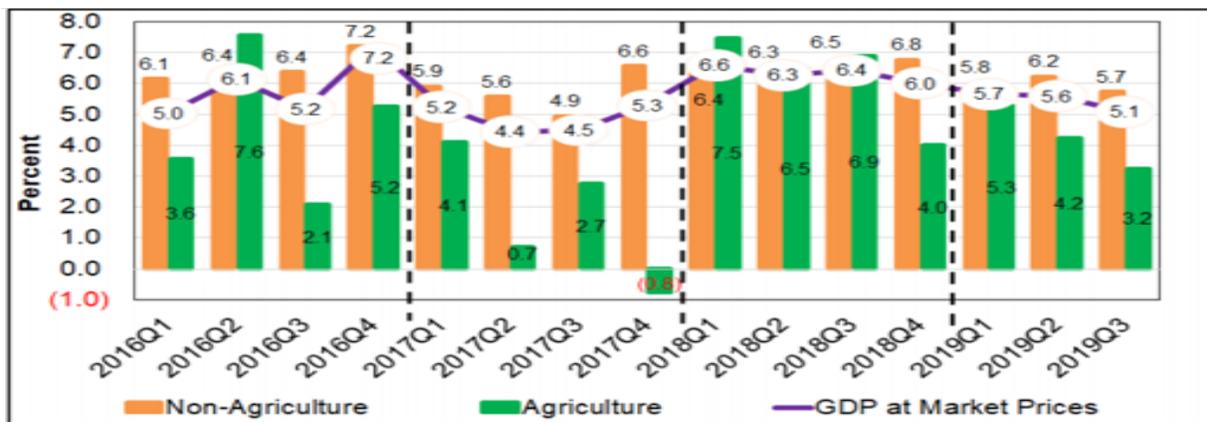
The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports. The sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019 (Figure 3).

Figure 1: Economic Performance (Contribution to GDP)



The non-agriculture (service and industry) sectors was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019. The sector's contribution to real GDP was - 5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019. The decline was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent).

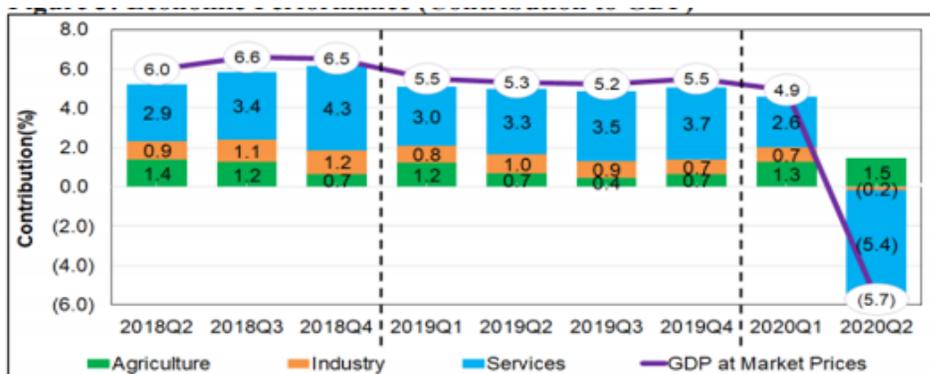
Figure 2: Economic Performance (Percent Growth Rates)



Source of Data: Kenya National Bureau of Statistics

The Services sub-sector contributed -5.4 percentage point to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

Figure 3: Economic Performance (Contribution to GDP)



Source of data: Kenya National Bureau of Statistics

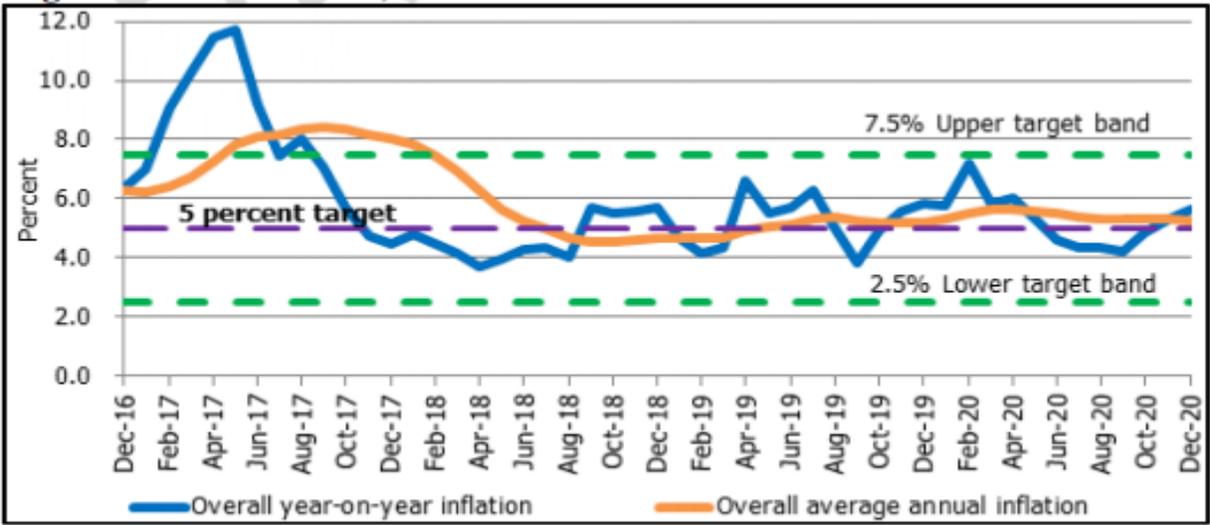
The industry sector contracted by 1.0 percent in the second quarter of 2020 compared to a growth of 5.4 percent in the same quarter of 2019. This was mainly due to a decline in activities in the electricity and water supply and manufacturing sub-sectors. The industry sector was however supported by the Construction sector which grew by 3.9 percent in the second quarter of 2020. The industry sector accounted for -0.2 percentage points of growth in the second quarter of 2020 compared to 0.7 percentage point contribution to GDP in 2019.

The growth in the County has also been spurred by improved road and transport networks such as Kisumu-Kakamega highway, Nairobi-Kisumu highway and renovation and construction of new roads within the County which has opened up the County for economic activities. There has been development of water resources resulting in improved supply for consumption and industrial production.

3.3 INFLATION RATE

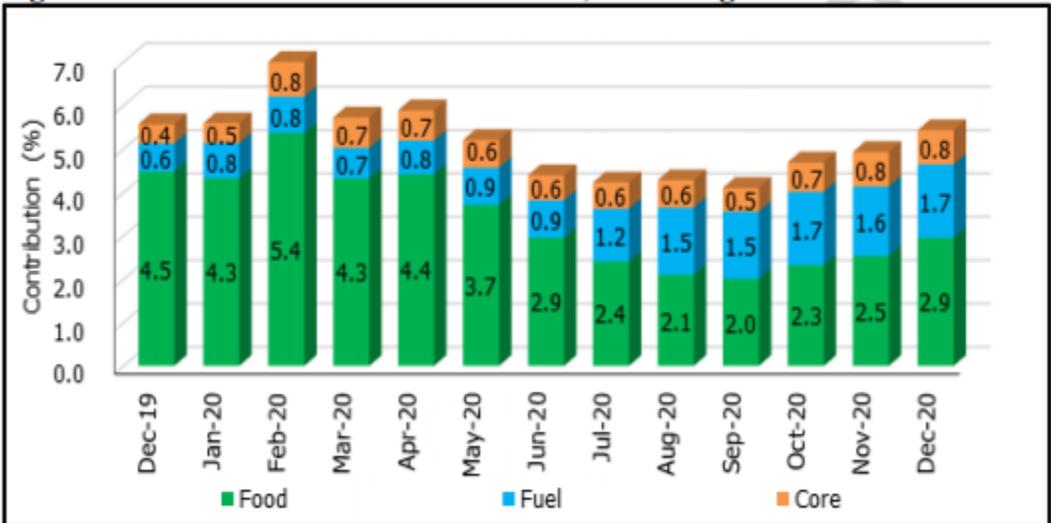
Year-on-year overall inflation rate remained low, stable and within the Government target range of 5+/-2.5 percent since end 2017 demonstrating prudent monetary policies. The inflation rate was at 5.6 percent in December 2020 from 5.8 percent in December 2019. This lower inflation was supported by a reduction in food prices (Figure 7).

Figure 4: Inflation Rate, Percent



Core inflation (Non-Food-Non-Fuel) contribution to inflation remain low at 0.8 percent in December 2020 compared to 0.4 percent in December 2019 reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on-year inflation rose to 1.7 percent in December 2020 from 0.6 percent in December 2019 on account of increasing international fuel prices.

Figure 5: Contribution to Overall Inflation, Percentage Points



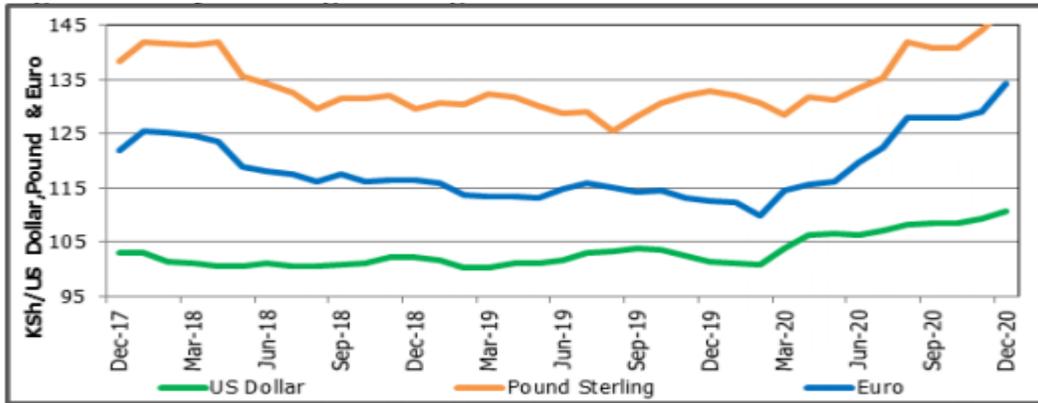
Source of Data: Kenya National Bureau of Statistic

The major driver of the overall inflation has been food inflation, but its contribution to overall inflation has declined from 4.5 percent in December 2019 to 2.9 percent in December 2020 on account of a reduction in food prices.

3.4 KENYA SHILLING EXCHANGE RATE

The foreign exchange market largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019.

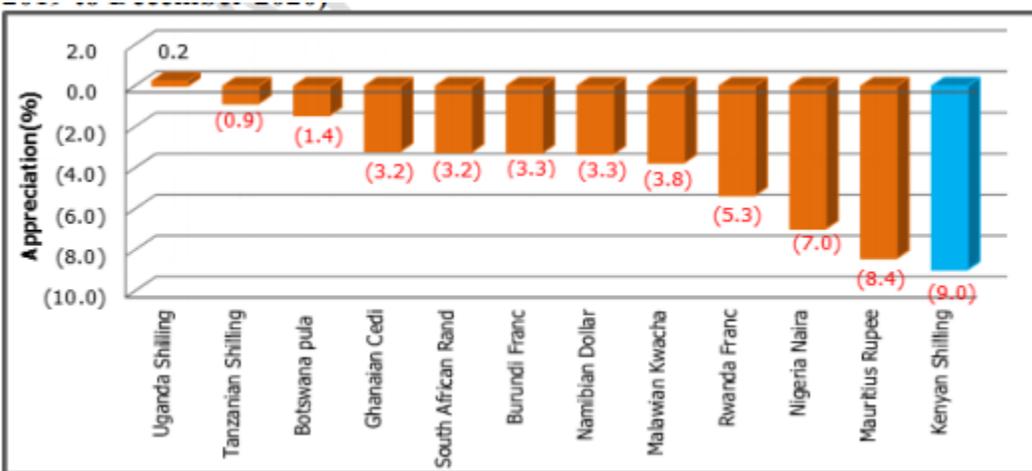
Figure 6: Kenya Shilling Exchange Rate



Source of Data: Central Bank of Kenya

Like most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable weakening by only 9.0 percent against the US Dollar. This stability in the Kenya Shilling was supported by increased remittances and adequate foreign exchange reserves.

Figure 7: Performance of selected currencies against the US Dollar

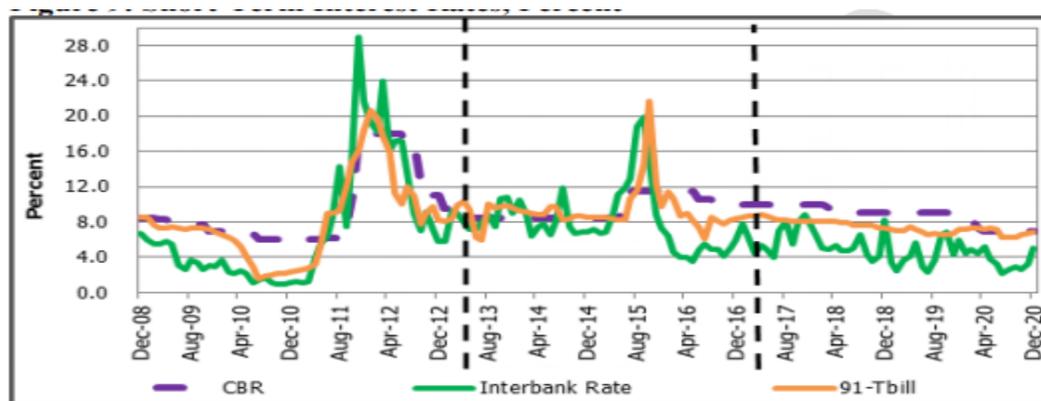


Source of Data: Various National Central Banks

3.5 INTEREST RATES

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market.

Figure 8: Short-Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

The 91-day Treasury Bills rate was at 6.9 percent in December 2020 from 7.2 percent in December 2019. Over the same period, the 182-day Treasury Bills rate declined to 7.4 percent from 8.2 percent while the 364-day decreased to 8.3 percent from 9.8 percent.

3.2 MACROECONOMIC OUTLOOK

The economy of Kenya is projected to expand 6.6% in 2021 from an estimated growth of -0.3% in 2020, estimates from the country's National Treasury showed. That would be the highest growth rate since at least 2013, driven by a rebound in services activity following the reopening of key industries such as hotels and restaurants and as international travel resumed helped by the easing of COVID restrictions. Still, growth will depend on "the progress of the vaccination effort, macroeconomic stability and implementation of the projects" aimed at boosting health care, housing, manufacturing and food security. In 2022, the economy is seen expanding at a slower 5.8%.

3.3 COUNTY SPECIFIC OUTLOOK

The economy of Kisumu County for the FY 2021/2022 is likely to be grow due to resumption of activities in retail trade. In order to remain resilient, the County government of Kisumu has operationalized Covid-19 Emergency Response Fund and will also focus on

implementing interventions towards post-Covid-19 recovery. Such interventions include but not limited to enhancing liquidity to Small and Medium Enterprises by increasing allocation to trade fund; continue supporting implementation of the “Big Four” Agenda and scale up cash transfer funds to vulnerable households.

3.3.1 Governance and Administration

The department’s key focus has been to provide strategic leadership, clear policy direction and a well thought out development agenda crucial for the achievement of socio-economic and political development of people of Kisumu County. Proper management of county affairs including the county public service, maintaining inter-governmental relations, managing communication and protocol will ensure satisfactory service delivery. The executive leadership aims to provide high living standards for the residents of the county and ensure maximum service delivery to the public. To complement these efforts, the service Delivery Unit (SDU) has been carrying out monitoring and evaluation to track progress, highlight challenges and provide advisory on ways to deliver improved and effective services to county residents. The development of the electronic County Integrated Monitoring and Evaluation System (e-CIMES) has enhanced provision of timely feedback to the citizens in terms of projects and program.

In FY2020/21, the government recruited and deployed 70 Village Administrators in each of the County Village Units. The Government has also initiated the process of constitution of the Village Councils, process which is currently in the County Assembly awaiting approval. Various Bills and Policy documents were developed and presented to the County Assembly for approval into laws, to enable the government maximize delivery in top priorities. The notable ones are Kisumu County Village Administration Act 2020, and the associate Village Administration Policy document.

In order to cut on property rental cost and improve Government Standing, the County Government as Commenced the construction of Governor’s Residence, Deputy Governor’s residence and Seven (7No.) Ward Administration Offices across the County.

Another area of focus has been continuous public engagement in development of programs and policies through village level public participations and in the implementation of development agenda by incorporating members of the public into project and program management committees.

3.3.2 Education, Human Resource Development, ICT, Women and Youth Affairs

Focus will be on enhanced education standards by increasing enrollment and retention in early Childhood Education, accelerating expansion and equipment of modern Vocational training facilities. Provision of teaching and learning materials in order to empower the

youth with skills and competencies for the labor market in addition to capitation, scholarship and bursary programs to the students.

Programs for strengthening Gender responsive practices in policy, planning and implementation processes, good cultural practices, provision of safe spaces for sustainable development will be implemented as we observe mainstreaming and inclusion strategies.

In the Pre-Primary Education Program, the County Government is on course in delivering our dream: *access to free, quality and safe ECD education to pre-primary children in Kisumu County*. Our structure picked out Infrastructure development, Furniture supply school feeding program, provision of teaching and learning materials, teacher recruitment, monitoring and capacity building, collaboration, and sanitation as result areas.

The Department will focus on employment creation for youth by training them for successful tender bidding at county and national levels. It will also create county road maintenance teams which will comprise the county youth and women trained in road maintenance and promotion placement, internship & mentorship programs. The county will construct a business innovation facility at rotary, community libraries at sub-county levels and empowerment centers at ward levels and strong PPP framework for youth placement, internship and employment.

The IT platform holds greater potential for service transformation in the county. This is because the IT Department has been restructuring and re-energizing to offer professional Information and Technological services. The county will continue investing in modern IT infrastructure while progressively building human resource through ICT literacy and provision of IT equipment for online employability.

3.3.3 Public Works, Roads and Transport.

The Roads, Mechanical Engineering Services Transport Public Works Department consist of three (3) Directorates. The mandate of the department is to coordinate and action growth on the areas of Roads, Mechanical Engineering Services, Transport and Public Works. The specific functions were developed from Schedule four part two of the constitution and are stipulated:

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. The department formulated and enforced the County Road policies, which included rolling out machine-based roads construction policy during FY 2020-2021 period. The initiative was

informed by the need to cut down cost of roads construction and enhance proper utilization of the available funds.

Kisumu County Road Maintenance Teams (KCRMTs) policy actualization is at advance stage, recruitment process had been concluded awaiting disbursement of fund from County Treasury for deployment. The KCRMTs policy was envisaged in the Governors manifesto for Kisumu County and the goal of the policy is to facilitate routine roads maintenance in the county in a fair, equitable, cost effective and sustainable manner using simple equipment.

Depart carried out machine-based road maintenance pilot exercise between July and October 2020, in three-Sub Counties to inform the department on the strength and challenges which were likely to be encounter during the actual implementation during the actual implementation of the program.

During the period under review FY 2020-2021, the department maintained to gravel standard 175km of existing roads as compared with 103km in previous year 2019/2020, through the Roads Maintenance levy Fund. Opened and improved 75 km of new road to gravel standard as compared with 65km in FY 2019/2020 and constructed seven Nos. Box culverts as compared with two No. in FY 2019/2020.

The achievements portrayed an increase as compared to the previous year's achievement; this was due to several factors i.e., thorough supervision of the activities despite inadequate budget allocation and late release of fund, prolonged period of floods and emergence of COVID-19.

The department programmed to improve (Namba Kapiyo-Bodi-Asat Access Road (15.2 kms,) from gravel to Bitumen Road, this road is key to the opening of the beaches, fish region to markets in Kisumu and connecting the Wards and Counties. Procurement process is yet to be concluded, as the tender was not responsive in the first advertisement.

Directorate of Roads

The directorate carried out a County wide road inventory and condition survey in the period under review for mapping out road construction and maintenance strategies. Other

activities carried out were; 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

Directorate of Mechanical Engineering and Transport

Under the directorate of Mechanical Engineering and Transport, the department developed holistic approach to revamp the stalled machines and light vehicles. Refurbished two Motor Graders and two Lorries, which were not in operation by putting in new parts and servicing. Improved the availability of plant and equipment to spur Infrastructure Investment and ease of doing business.

One motor grader was acquired in the 4th quarter of FY 2020-2021. Statement of requirement for One Back Hoe, Vibrating roller and Excavator was raised, tender awarded and awaiting delivery. Acquired four motorcycles.

The directorate did all the County plant equipment and motor vehicles pre and post-Inspection in the period under review instead of the Regional Mechanical Engineering Office Kisumu. This initiative was to realize cost saving strategy for the equipment servicing and reduction of delay of maintenance.

Model of hiring equipment to supplement County owned equipment was adopted to execute machine-based road maintenance approach, as the department available plant and equipment were not adequate. Coordinated and promoted none motorized transport (NMT) system, enforced Traffic Act and County Transport policies. Coordinated implementation of County fleet management.

Directorate of Public Works

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.

3.3.4 Water, Climate Change, Environment and Natural Resources

The department vision is a County with Clean, Healthy Environment, Climate Resilient and Water Secure for All. The mission of the department is; To Enhance Access to Safe and Healthy Environment, Climate resilience and Sustainable Water Supply through participatory and Multi- Sectorial Approach.

The county's aim at reducing the average distance families need to travel to a safe water source. Sustainability of water sources and resources as well as availability and access to water, and sanitation services are priority goals during coming year. Other priorities of the department include tree planting, environmental conservation and conservation of the Lake Victoria bio-diversity.

The financial year 2020-2021 was affected by the Covid-19 pandemic. The water and Environment sub sector was required to go extra mile to provide for the increased demand for water to meet the increased sanitation need. The impacts of Climate change aggravated the pandemic as rains caused havoc in lowlands of Kano with floods. The issues of Climate Change took a center stage and the endeavors in Climate change mitigation and adaptation promotion are being mainstreamed in the general Environmental management sector for all county projects.

The directorate of Climate change initiated the process of development of the Baseline Emission Inventory which will help direct activities of conservation and mitigation of pollution from carbon compounds in Kisumu County. The County has therefore started to streamline low carbon emission activities and climate change adaptation

Effects of climate change such as flooding both in rural and Kisumu city, destruction of housing units and poor farm harvests were witnessed. Continuous rains without definitive seasons was witnessed.

In the Environmental management sector, waste generation continue to increase. The department started developing Infrastructure for the proposed Waste Management facility in the county. This facility is expected to generate jobs and improve efficiency of recycling

and conversion of wastes into new products. However, waste segregation at source is still very limited.

In the urban areas, the department continued to focus on development and beautification of green spaces such as leisure parks, open spaces, arboretums and nature walks. Overexploitation of natural resources that is soils, murram, sand and stones was witnessed due to weak enforcement of policies and laws, and lack of gazetted enforcement officers as major challenges. The Department of Environment and Natural Resources through the KDSP program customized the National Sand and Murram regulations to aid county level enforcement.

On the Air and Noise pollution side, no major challenges for adherence to regulations was witnessed due to Covid-19 regulations that were in place.

On the afforestation and re-afforestation front, the department continued to produce tree seedlings at the two tree nurseries acquired from the Kenya Forest Service. The availability of good quality seedlings will be improved and the seedlings will continue to be planted in public lands so as to enhance the tree and forest covers. The department will lay emphasis on re-afforestation for restoration of landscapes and protection of river banks.

In the Water sub sector, the department continued to drill boreholes as per demand and plan within the county Annual Development Plan and Budget. The directorate of Water Infrastructure shall continue to develop the infrastructures and connection of piped portable water to households. The department will therefore require more skilled personnel in borehole drilling and equipping.

The supervision of and monitoring of water projects remained a challenge and occasionally delayed implementation of water projects and supervision during project development. With an increased number of drilled water infrastructures, the benefitting communities will be trained on management of community water projects in order to ensure sustainability of the water projects. Community water committee's cohesion having been observed as a major challenge to community water management. In the design of infrastructure, steps will be taken to design boreholes that use solar energy for pumping of water.

In efforts to improve sewerage services, the sub sector will focus on planning and design of sewerage services in the upcoming satellite towns and urban centers. Already in the foregoing financial year, Sewerage improvement is taking place in Maseno Town. Efforts will be targeted at enhancing the engagement of partners' especially non state actors in collaborative development projects. The Water and Sewerage Services directorate continued to collaborate with partners within the Civil Society in the implementation of Water and Sanitation (WASH) projects. The efforts of these organizations remain quite useful in improvement of services.

3.3.5 Energy and Industrialization

Energy is an enabler that drives all sectors notably Health, Education, Agriculture, Transport, Trade as well as Industrial development. Therefore, sustainable and reliable Energy supply an anchor in the county's social and economic development. On the other hand, promotion and adoption of Renewable energy Technologies is crucial in reduction of greenhouse gas emissions, improvement of tree cover, reduction of indoor air pollution and respiratory complications/diseases. The department also concentrates in promotion of the 24-hour economy and improvement of security in markets and public utilities.

Industrialization and industrial growth is vital for any government both local and national for creation of wealth, employment opportunities and improvement of livelihoods. The department's aim is to promote innovation, growth, and knowledge & technology transfer in industries within the county. This is done through: promotion of value addition; establishment of cottage industries; capacity building of small, medium industries; partnering with governmental and non-governmental organisations on knowledge and technology transfer to local industries; establishment and operationalization of County Innovation Incubation Centres; partnering with the National government and investors on the establishment of a Special Economic Zone and Industrial Parks within the County.

In line with the department's mandate, various initiatives were rolled out in the FY 2020/2021 which included; Implementation of 29 High mast flood lights spread across 14 wards, Implementation of 3 circuits (1.065KM) street lights in Ahero Town, implementation of 7 Kws Solar microgrid at KitMikayi cultural centre, rehabilitation/maintenance of 123 High mast Flood Lights and 337 Street lights circuits county wide; procurement and distribution of 677 solar lanterns under 'Operation Nyangile Out'. The department as well carried out energy Audits in three facilities name Nyakach water supply, Reru Water treatment plant and Chulaimbo Sub county Hospital, which highlighted key energy saving opportunities and interventions.

On the other hand; the department carried out preparation of the Industrialization and Investment Policy, Special Economic Zones Policy and Legislation, Sustainable Energy

Policy and the County Energy Plan, documents which are waiting tabling in cabinet for adoption.

In the FY 2022/2023 the department intends to major on the following priority strategies with the aim of opening up the county for domestic, industrial and economic growth; Electrification of Villages, Markets, Shopping Centers, Beaches, Hospitals, Dispensaries by facilitating extension of grid electricity network to the unconnected; Development of Solar power supply systems (mini-grids and Micro-grids) for Hospitals, Markets, Evacuation Centres and promotion of solar systems for homes through distribution of solar kits; Promoting adoption of Clean cooking mechanisms specifically Biogas systems, Improved Cook Stoves (ICS), Briquettes and Liquefied Petroleum Gas (LPG); Promotion of 24 hour Economy and Security in Markets, Shopping Centres by implementing and maintaining High Mast Flood Lighting; Enhancement of Security in Markets, Streets, roads and public utility areas by implementing and maintaining street lighting infrastructure; Development and establishment of Cottage industries and skill upgrading of the Jua Kali Artisans to spur industrial growth; Continue development of the Kisumu Special Economic zone (SEZ) in Miwani, and completion of Phase II of construction of Masogo/ Nyangoma Bio-Energy Centre.

BUDGET OUTLOOK FY 2022-2023

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Energy and Inoindustrialization	<ul style="list-style-type: none"> -Promotion of industrialization and investment. -Promotion of rural electrification, universal access, diversification of sustainable energy sources and technologies and mainstreaming climate change -Promotion of access, adoption and use of clean, sustainable and renewable energy 	<ul style="list-style-type: none"> -Inadequate budgetary allocations for priority PPIs -Late disbursement of allocated funds - Recalling of the county government function of Regulation and Licensing of Retail Petroleum Stations and LPG business outlets by the 	<ul style="list-style-type: none"> - Electrification of House Holds, Villages, markets, shopping Centers, Beaches, Hospitals, Dispensaries by extension of grid electricity network to the unconnected areas. - Development of Solar power supply systems for street lighting , supply to Hospitals, Markets and promotion of solar systems for homes through distribution of solar kits and installation of solar Street lights

	<p>for both industrial and domestic.</p> <ul style="list-style-type: none"> -Establishment and operationalization of Cottage industries. -Development of Special economic zone (SEZ) in Miwani -Regulation and Licensing of Retail Petroleum Stations and LPG business outlets. -Completion of Phase III of Construction of Regional Bio-Energy Centre 	<p>Regulator EPRA.</p> <ul style="list-style-type: none"> - Persistence of Covid-19 pandemic, which affected projects supervision and funding, attention was shifted to mitigation measures against the pandemic. The pandemic limited site meetings and field visits. -Inadequate number of skilled personnel. - Poor awareness on energy projects and programs -Insufficient number of operations vehicles that hinders projects supervision. 	<ul style="list-style-type: none"> - Promoting adoption of Clean cooking mechanisms specifically Biogas systems, Improved Cook Stoves (ICS), Briquettes and Liquefied Petroleum Gas (LPG) - Enhancement of 24 hour Economy and Security in Markets, Shopping Centres and public utility areas by implementing and maintaining High Mast Flood Lighting and street lighting. - Establishment, Development and operationalisation of Cottage industries to spur industrial growth. - Implementation of Towards 100% Renewable Energy (RE) Project - Development of Special economic zone (SEZ) in Miwani - Inspection and Licensing of Retail Petroleum Stations and LPG business outlets. - Completion of Phase II of Construction of Regional Bio-Energy Centre - Energy management, efficiency and conservation measures through
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			Energy audits and implementation of audit recommendations - Increase collaboration with National government Agencies
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3.3.6 Health Services

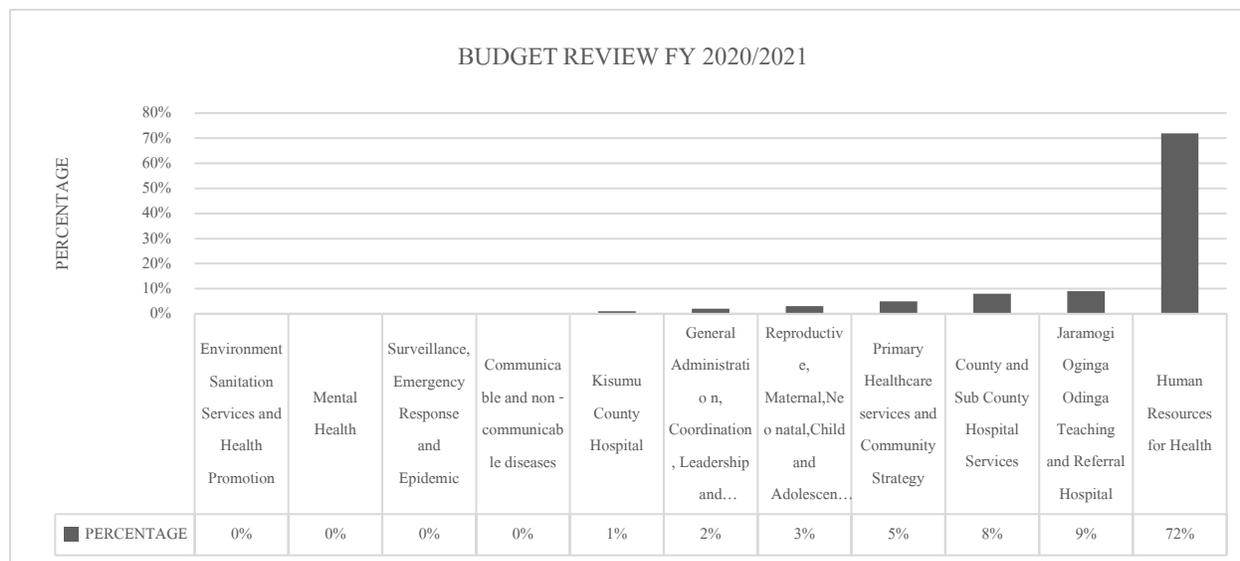
In the FY 2020/2021 the Department was allocated KES 4,053,011,276. The budget was divided into Recurrent Expenditure of KES 3,690,011,276 (91% of the total budget) and Development Expenditure of KES 363,000,000 (9% of the total budget)

Of the Recurrent Expenditure, the Human Resources for Health consumed KES 2,899,119,895, making the Human Resources for Health the highest consumer of the Recurrent Expenditure (78.6%) and of the total departmental budget (71.5%).

The Department budgeted for three Programs namely: General Administration, Planning, Governance, Leadership and Human Resource for Health; Public Health and Sanitation Services; and Medical and Bio-Medical Services.

From these Programs are derived sub Programs namely: Environment Sanitation Services and Health Promotion (KES 250,000) representing 0.01%; Mental Health (KES 1,100,000) representing 0.03%; Surveillance, Emergency Response and Epidemic (KES 1,200,000) representing 0.03%; Communicable and non - communicable diseases control (KES 3,500,000) representing 0.09 %; Reproductive, Maternal, Neonatal, Child and Adolescent health (KES 137,797,510) representing 3%; General Administration, Coordination, Leadership and Governance (KES 73,044,000) representing 2% ; Human Resources for Health (KES 2,899,119,895) representing 72%; Primary Healthcare services and Community Strategy (KES 202,341,389) representing 5% ; Jaramogi Oginga Odinga Teaching and Referral Hospital (KES 369,070,349) representing 9%; Kisumu County Hospital (KES 26,740,133) representing 1% ; and other County and Sub County Hospital Services (KES 338,848,000) representing 8% of the total departmental budgetary allocations.

Figure 9: Sub Program Allocations FY 2020/2021



The Outlook for financial year 2022/2023 and the medium term the Department of Health and Sanitation projects the following financial and development outlook:

I. General Donor Programs Outlook

The general donor programs for the Financial Year 2022/2023 and the medium Term is projected to dwindle in line with the call for self-reliance. Therefore, the Department must devise strategies to mobilize local resources and engage in partnerships that will leverage the strengths of partners for common objectives.

II. The World Bank – Transforming Health System Programs

In the Financial Year 2022/2023, the World Bank and the Transforming Health Systems program will wind up the project, and therefore marks the end of receiving the funding for the majorly maternal and child health services. The current funding is estimated at KES 51,833,637. This funding gap therefore must be funded by the Department of Health and Sanitation in order to sustain the gains made from this project.

III. DANIDA programs

The DANIDA funds is scheduled to reduce as from Financial Year 2020/2021. In the Financial Year 2021/2022 DANIDA support will be KES 15,147,000 with a County

Expected to contribute KES 4,293,000. In the Financial Year 2022/2023, DANIDA support will reduce to KES 10,098,000 with the County expected to increase its share of contribution to KES 9,342,000. In the Financial Year 2023/2024 DANIDA support will be terminate with terminal contribution of KES 5,049,000 with the County expected to fully take up the funding with a contribution of KES 14,391,000. All these findings need to be factored in the budget for the financial year 2021/2022 and in the medium term.

IV. Universal Health Coverage Programs

The Universal Health Coverage in Kisumu County is ongoing. The flagship project aims to register 90,000 households to the Marwa Project. The estimated cost of premiums per year for the targeted beneficiaries is estimated at KES 540,000,000. This cost needs to be factored in the budget for the financial year 2022/2023 and in the medium term

V. Epidemiological outlook for Financial Year 2022/2023 and the Medium Term

a). Malaria epidemiology is projected to reduce from the current prevalence of 18% to 15 % due to the curative and preventive interventions. The Ministry of Health in a cooperative memorandum with Cuban Government has hired environmental specialists to undertake larviciding in malaria prone regions as a way of complementing malaria preventive strategies in place. While, this cost is expected to be borne by the national government in the financial year 2021/2022, the cost is likely to be shifted to the county in the financial year 2022/2023 and in the medium term. The Department therefore proposes KES 18,000,000 to be expended in the Financial Year 2022/2023 and in the medium term

b) HIV prevalence is expected to remain steady, however the incidence is projected to be reduced to due to the concerted preventive activities and increased quality of life of those living with HIV.

c) The tuberculosis control strategy will be to increase treatment success rate 90%. The investment of 39 million will be pivotal in this endeavor.

d) COVID- 19 pandemic continues to be managed well in the county. The current trend shows declining positivity. There will be need for yearly vaccinations to avert surges and decrease morbidity and mortality besides straining the health systems. The Department therefore proposes a contingency fund of KES 120,000,000 in the financial year 2022/2023 and in the medium term.

VI. Leasing Equipment

The lease of the equipment under the Managed Equipment Services (MES) is ongoing and the funding will continue to be deducted at the source at the National Treasury. However, there shall be need to lease strategic equipment for provision of services. The Department projects a budgetary requirement of KES 27,000,000 for the Financial Year 2022/2023 and in the medium term.

VII. Renewable Energy

The Department is projecting to progressively shift its power supply from the main grid to off grid module to reduce cost of operations associated with recurrent utilities. There is need for investments in this area and the costs of the investments as debts will be amortized and eventually paid off in the medium term.

VIII. Digitization Project

The Department has undertaken the digitization of the health information and records generated by the Community Health Volunteers. The Department seeks to digitize the health information and records of the health facilities in the medium term. The Costs of maintain the flow and integrity of the digital information for both the Community Health Volunteers and the health facilities will be borne by the Department.

IX. Flagship Projects:

The Department is expected to complete the flagship projects such as theatres in the Sub counties of Nyakach, Kisumu West and Kisumu East. The Kisumu Comprehensive Cancer Centre at the Jaramogi Oginga Odinga Teaching and Referral hospital is on course.

X. Facility Improvement Fund Act

The Department drafted the Facility Improvement Fund Bill, the Bill is currently published in the Kenya Gazette, and is scheduled for the public participation, debate and assent. The Department projects that with the bill becoming an act and implemented to compliance, it will generate additional revenue that will complement the current deficiencies of the treasury funds.

3.3.7 Tourism, Culture, Arts and Sports

The Department of Tourism, Culture, Arts and Sports is the County Government organ charged with the mandate of promoting Tourism as well the preservation of Culture and the development of the Arts. The Department is also charged with the responsibility of the development of the Sports sub sector through identification and nurturing of sports talent across the County as well as improvement/development of various sports infrastructure to

provide suitable facilities for the development of sports. The Department is further mandated to promote conference tourism through its directorate of MICE.

It is important to mention here that the department suffered setbacks in implementation of its programs as a result of the COVID 19 pandemic restrictions imposed by the Government of Kenya which ensured that the Department had to forgo programs involving large gatherings. Some of the effected programs and which are key to the Department's mandate include the Kenya Youth Sports Association games (KYSA), Kenya Inter County Sports and Cultural Association games (KICOSCA), County Music and Cultural Festival and the Devolution Conference just to mention a few.

The above cited challenges notwithstanding, the department made some significant progress through its various directorates as under;

Culture and Arts:

The Directorate of Culture and Arts coordinated the inaugural UTAMADUNI day cultural Festival on 26th and 27th December 2021 in Seme Sub County. This was a milestone as Kisumu County was the only County which managed this feat. The event which henceforth will be held annually being a National Day will be rotated among all the 7 Sub Counties of Kisumu. The Directorate also held a County Visual Arts Exhibition to promote Artistic talent Development as well as 2 beauty contests in Nyakach and Kisumu West Sub Counties. To preserve heritage sites and related intangible cultural heritage, the Directorate fenced off the Globally recognized Kit Mikayi shrine. The Directorate also renovated 2 exhibition halls at the Kisumu Museum as well as the Asao Community Hall in North Nyakach Ward. To position the film sub sector as an alternative source of employment and wealth creation for the creatives, the Directorate partnered with the Kenya Film Commission to train 100 film makers in different facets of film. This partnership will ensure the training of 300 youth over the next 3 years and is set to revolutionize the film sub sector in Kisumu County. The Directorate also coordinated the preparation and vetting of all entertainment groups who took part in the Madaraka Day 2021 Entertainment programme at the Jomo Kenyatta International Stadium.

The Directorate also developed a County Culture and Arts policy which will guide developments in the sector.

Sports and Talent Development:

The Directorate of Sports and Talent development coordinated the training of Sports Federations leadership on management as well as other modern technical skills necessary for efficient management of modern sports. The Officials were further inducted on Anti-doping regulations to mitigate any issues related doping which is a threat to clean sports.

The Directorate also purchased sports gear for teams in 8 wards in the County as a way of motivating the teams and to ensure proper kitting of our teams.

The Directorate continued to identify and nurture youth sports talent by supporting the Kisumu All Stars Football club and the Kisumu Starlets FC.

To ensure mainstreaming of disability sports, the department purchased uniforms for the County Para volley team and supported the participation of the deaf Basketball team in National championships. The Directorate also spearheaded the signing of MOUs with the Kenya Society of the blind and the National Council for persons with Disability.

The Directorate also developed a County Specific Sports Policy which will guide operations of the sector.

Sports Infrastructure Development:

The Directorate coordinated the refurbishment of Ogada Stadium in Kisumu North Ward and was the County representative in the Jomo Kenyatta International Stadium Development Committee which coordinated the Development of the new facility funded by the National Government of Kenya.

Tourism:

The directorate of Tourism coordinated the annual Kisumu County boat race. The boat race which has become an annual signature tourism event continued to attract many water sports enthusiasts and is set to ensure increased local tourism. The directorate continued to work in partnership with local tourism stakeholders to train players in the hospitality sub sector in to ensure completeness. In preparation for upcoming Africities Conference, the directorate embarked installation of entry signages at six points in its first phase. The process is ongoing and should be complete by end of September, 2021. The Directorate also updated its accommodation capacity data.

MICE:

The Directorate coordinated the KUSI festival event which was held at CIALA resort in month of November 2020. This was a follow up of the inaugural festival which was held in Kigali Rwanda in 2019. The Directorate also coordinated Flip Floppy event in Kisumu. This was a multi sectoral intervention to sensitize the public on environmental conservation of Lake Victoria. The activities also involved panel discussion on suitable intervention measures. The directorate has also developed a MICE facilities data base after a successful mapping of the same.

The broad picture of the Department is highlighted in the matrix below;

S/ N	DEPARTMEN T	PRIORITIES	CONSTRAINTS	STRATEGIES
1	Tourism, Culture, Sports and Information	<ul style="list-style-type: none"> • Diversificatio n and developmen t of tourism products. • Tapping into the massive potential in the creative sector • Position Kisumu County as a MICE (Meetings, Incentives, Conferences and Exhibitions) destination of choice • Lake Front Developmen t • Establishing and developing of Convention Centre • Identificatio n, training and placement of sports talents • Construction of Stadium, Improvemen t and 	<ul style="list-style-type: none"> • Over reliance on wildlife and beach tourism. • Inadequate funds for the implementati on of projects • Challenges posed by COVID 19 restrictions • Limited budget 	<ul style="list-style-type: none"> • Developmen t and refurbishmen t of heritage sites • rehabilitatio n sports pitches. • Marketing of available MICE infrastructure • Public- Private partnership for investment in constructing a convention Centre. • Developmen t of a disability wellness center • Refurbishme nt of Moi Stadium and 2 other Mini stadiums in Muhoroni and Seme • Creating of a network of non-state actors, private sector,

		renovation of sports infrastructure. <ul style="list-style-type: none"> • Creation of partnerships and networks in promotion of talents. • Preservation of cultural and heritage sites • Capacity building of staff and hospitality stakeholders. 		national government <ul style="list-style-type: none"> • Developing of all cultural and heritage sites • Construction of Conventional Centre
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3.3.8 Agriculture, Irrigation, Livestock and Fisheries.

The County Government of Kisumu's growth will be accelerated if the County makes substantive investment in Agriculture which is its pillar one aiming among other things at improvement of agricultural productivity and output across major value chains like Dairy, Fish and high value crops, promotion of market access and product development, promotion of sustainable land use, access to credit and agricultural inputs and intensification of value addition. The sector is central to the government's Big 4 development agenda, where agriculture aims to attain 100% food and nutritional security for all Kenyans by 2022.

The pillar compares well to Agricultural transformation and food security pillar in the Budget policy statement which prioritizes investment in agricultural reforms and productivity enhancement as a way of raising rural incomes and making lasting inroads into poverty reduction

There was increase in budgetary allocation in 2020/2021 Departmental Approved estimate of **Kshs 749,546,655** This is only 5.9% of the total county budget and is far less than the 10% recommended by Maputo declaration for effective agricultural development

During the year under review the department was allocated **Kshs 742,546,655** for both Recurrent and Development expenditures. This amount included **Kshs 504,204,239 (67.3%)** for Development and **Kshs 245,342,416 (32.7%)** as recurrent expenditure respectively.

Utilization or absorption of the above allocation was **Kshs 598,811,151 (80.6%)** of which **Kshs 369,467,690** was Development expenditure (73.3%) and **Kshs 229,343,461 (93.5%)** was Recurrent expenditure.

Notwithstanding impact of COVID 19, the sector has realized notable achievements in FY2020/2021. To mitigate climate change and promote diversification of incomes disiltations of water ways and canals were done in River Ng'adi in Ahero ward, Ombeyi River and rice canals, Desilting of Mayienya Sub Location streams in Kolwa East, Opening water flow in Nyamthoe Kolwa East, Purchase of Irrigation equipment, Constructions of Water pans and boreholes in Holo Orucho, Kaloo borehole, Kodikre and Kagan water pans, Cassava cuttings were also distributed to farmers.

Significant development of the dairy value chain development has been realized through procurement and distribution of in-calf dairy cows, dairy goats and Galla bucks to farmers across the county and enhanced adoption of artificial insemination, procurement of vaccines which, are expected to be entrenched by the on-going establishment of an EU funded dairy support Centre. In development of Post-Harvest Handling Infrastructure two (2) Fish bandas Kete and Kombewa were constructed, Purchase and installation of Ice making machine at Dunga beach, Procurement and installation of a fish cooling facility at Jubilee market, Procurement of a solar fish dryer, Supply and delivery of Biotechnology Equipment.

Milestones in crop value chain development have also been realized through increased adoption of mechanization and use of improved and certified seeds/seedlings by farmers through sensitization and awareness creation by the department extension staff, rice farmers have now adopted the use of certified seeds and use of combine harvester. The department distributed grafted Mango and Avocado seedlings, assorted vegetable seeds, of certified Rice seeds, Maize seeds, and revamp irrigation schemes across the county under KCASP project like Rehabilitation of Gem Rae Community Irrigation Scheme, Rehabilitation of Awach Kano Irrigation Scheme, Rehabilitation of Chiga Irrigation Scheme, Rehabilitation of Siany Irrigation, Kobura Rice Fields Improvement. In order to enhance crop productivity pesticides were procured and distributed for the control of fall army worms and locusts. In addition, the department procured and distributed CAN Urea, and DAP fertilizers and distributed to selected farmers to boost productivity.

The major constraints to budget implementation in FY2020/2021 included:

- The COVID 19 pandemic during the reporting period that affected extension services due restrictions to gatherings for technology disseminations like cancelling of Kisumu County ASK Regional show and farmer field days.
- Heavy rains that pounded the County causing massive floods leading to enormous destruction and damage to field crops and livestock especially in Nyando, parts Nyakach, Muhoroni and Kisumu East sub-counties and damage to general infrastructure.
- Slow and late disbursement of funds from the County Treasury to the department leading to delayed implementation of priorities leading acculation of pending bills

i.e. R10 outstanding pending bill is Ksh 15,700,131 and D10 outstanding pending bill is Ksh74,287,570

- Too much centralization of administrative functions undermined effective delivery of service in the department eg Stationery, Fuel, Maintenance of Motor vehicle, Provision of contracted guard services, hire of casual labour among others
- Additionally, inadequate recurrent budget provision could not allow recruitment of more technical staff and career progression of existing staff required for effective extension service delivery.
- Fishing sector was also faced with challenges of over fishing, unsustainable fishing methods and hyacinth menace. The strategy is to carry out law enforcement, sensitize fishers in collaboration with Stakeholders to engage in other income activities, water hyacinth control.

Given the challenges in the Agricultural sector, the County embarked on the following mitigation measures to reverse their adverse effects: encouraging farmers to adopt the drought - fast maturing improved crop varieties especially the African leafy vegetables, and crops that can stay in the field for a long time such as Cassava as well as tolerant crops such as sorghum .Investment in micro - irrigation projects for horticulture was also achieved.

The Livestock producers are not realizing full potential from livestock enterprises due to low quality genetic resource base in both livestock and feed resources, inefficiency in production systems and high disease and pests' manifestation and low adoption of technologies.

To mitigate this shortfall, the department provided subsidized semen to improve genetic quality and vaccines to control disease outbreaks

The major services/outputs provided during the MTEF period 2020/2021 included; Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control and Development of Irrigation Schemes.

3.3.9 Lands, Physical Planning and Urban Development.

The mandate of this sector is to ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards adequate and secure housing for socio-economic development. The department plans to develop policies, strategies, and programs on lands, survey, housing, physical planning and urban development, provide guidance for sustainable orderly development, setting county standards for sustainable land use and development.

The department successfully launched three towns – Maseno, Ahero and Katito with plans to launch the remaining two towns (Muhoroni and Kombewa) within the FY 2021/22.

Infrastructure development (Roads and Drains, Solid Waste Transfer Station and Lighting) for four towns (Maseno, Ahero, Katito and Kombewa) were successfully tendered and sites handed to contractor for implementation. The department successfully concluded the preparation and implementation of the County Valuation Roll which was however derailed by a court injunction. The department made progress with preparations of Urban Physical Development Plans for Ahero, Maseno, Muhoroni, Kombewa & Katito, and conclusion of the work of the County task force on irregular allocation of public land & houses, Purchase of land for construction of modern waste recycling facility, and coordinating KISIP projects resulting provision of over 6,000 title deeds for Muhoroni settlement schemes.

Land banking is a key pillar in the Governor's manifesto. However; budgetary ceilings have choked this important delivery. The department intends to acquire large parcels in various areas of the county for various economic establishments including markets, dispensaries, rice drying, ECDs and housing. Most importantly the department is tasked with delivering the 10,000 housing units outlined in the Governor's manifesto and the big 4 Agenda. The Department Plans to deliver at least 2,000 units annually through various financing partnerships and to jointly with the National Government process title deeds for all public lands.

The department further plans to establish Land Information Management System - Comprehensive GIS strategy (software, software Upgrade and continuous capacity development), setting up a Digital Land Registry (software training maintenance), and establishing strategic plan for department. The department plans to implement the KISIP infrastructural projects with a further plan of establishing survey control points known as Densification of Geodetic Control Networks to improve accuracy for survey works

CHAPTER FOUR

4.1 Resource Allocation Framework

4.1.1 Adjustment to 2021/2022 Budget

The County actual local revenue collection was at 58.97% of the budgeted amount. It is noted that the underperformance in local revenue collection for the month of February, March, April and May 2021/2022 was caused by reorganization of the town as a result of demolition of illegal structures, relocation and flight of businesses besides COVID-19 Pandemic.

The County Government recruited additional revenue collectors and enforcement officers with adequate POS machines. Besides, the reduced political temperatures fronted by the political leadership has brought political stability in the county and therefore, together with the development of the Kenya Railways and the Kisumu Lake Port will provide conducive environment for the economic growth and employment opportunities. It's therefore, reasonable to anticipate that the budgeted revenue for financial year 2021/2022 will grow by 26%. This will adjust the budgeted County's own source revenue to approximately Kshs 1.984B (Ref County Allocation of Revenue Act 2021).

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,
 - ✓ Fast - track County Property Valuation Roll.
 - ✓ Deployment of staff and enhancing revenue collection and enforcement mechanisms where and when necessary 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
 - ✓ Timely execution of budget
- 3) Expenditure efficiency and effective implementation of budget programs by strengthening the following:
 - i. Rolling out of IFMIS to all departments
 - ii. Enhancing implementation of E-procurement
 - iii. Training of personnel on use of Hyperion module in preparation of budgets
 - iv. Preparation of MTEF program-based budgets through Hyperion module of IFMIS
 - v. The county will post on its website the programs and projects proposed in the financial year 2021/2022 budget. This will significantly reduce the cost of advertisement.

- vi. The county will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection.
 - vii. The county will ensure strict adherence and guidelines to General accepted accounting standards and the PFM Act 2012.
- 4) Roll out training on the use of financial operations and process manual.
 - 5) Investing in Primary Health Care through 'Marwa', 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.
 - 6) Creation of Conducive social and economic environment in order to encourage innovation, investment, growth and expansion of Economic and employment opportunities.
 - 7) 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.
 - 8) Promote effective cascading of devolution to the lowest level including fully established village councils for better service delivery and enhanced rural economic development.
 - 9) Ensure inclusive provision of socio-economic safety nets through the following:
 - i. Grassroots support and development program e.g provision of boda boda shades and car wash machines
 - ii. Provision of Primary Health care through 'Marwa'.

Table 4: Total Expenditure Ceiling for the MTEF period 2021/2022 – 2022/2023-2023/2024

NB-All values are in Kshs. Millions.

TABLE 5								
				PROJECTIONS			PROJECTIONS	
S/No	Department	Category	Approved Budget 2021/22	2022/23	2023/24	CFSP Ceiling 2021/22	2022/2023	2023/2024
1	Office of The Governor							
		Sub total	304.9	329.1	355.7	614.4	663.5	716.6
		Rec Gross	264.9	286.1	309.0	552.3	596.5	644.2
		Dev Gross	40.00	43.20	46.7	62.1	67.1	72.4
2	Finance							
		Sub total	2221.2	2398.9	2590.8	2162.9	2335.9	2522.8
		Rec Gross	1414.4	1527.6	1649.8	878.3	948.6	1024.5
		Dev Gross	806.7	871.3	941.0	1284.6	1387.3	1498.3
3.	Health							
		Sub total	4018.2	4339.6	4686.8	3614.7	3903.9	4216.2
			3804.4	4108.7	4437.4	3382.7	3653.2	3945.5

	Rec Gross						
	Dev Gross	213.8	230.9	249.4	232.1	250.6	270.7
4	Tourism, Culture, arts and Sports						
	Sub total	210.2	227.0	245.2	155.3	167.7	181.2
	Rec Gross	65.7	70.9	76.6	67.9	73.3	79.2
	Dev Gross	144.6	156.1	168.6	87.4	94.4	102.0
5	Public Works, Roads and Transport						
	Sub total	707.6	764.2	825.3	630.4	680.832	735.30
	Rec Gross	196.2	211.9	228.8	441.3	476.604	514.73
	Dev Gross	511.4	552.3	596.5	189.1	204.228	220.57
6	Public Service Administration & Devolution		-				
	Sub total	452.3	488.4	527.5	0	-	-
	Rec Gross	417.3	450.7	486.7	0	-	-
	Dev Gross	35.00	37.8	40.8	0	-	-

7 Trade, Energy and Industry							
	Sub total	454.9	491.3	530.6	310.5	335.4	362.2
	Rec Gross	100.6	108.6	117.3	119.1	128.6	138.9
	Dev Gross	354.3	382.6	413.3	191.5	206.8	223.3
8 Physical Planning, Lands Housing and Urban Development							
	Sub total	419.1	452.6	488.9	157.2	169.8	183.4
	Rec Gross	73.50	79.4	85.7	74.2	80.1	86.6
	Dev Gross	345.3	373.2	403.1	83.0	89.7	96.8
9 Agriculture, Food, Livestock and Fisheries							
	Sub total	808.0	872.6	942.4	539.3	582.4	629.0
	Rec Gross	198.5	214.4	231.5	209.7	226.5	244.6
	Dev Gross	609.5	658.2	710.9	329.6	355.9	384.4

10 Education,
Gender,
Youth,
Human
Resource
Developme
nt, ICT and
Social
Services

	Sub total	852.5	920.7	994.4	841.9	909.2	981.9
	Rec Gross	592.4	639.8	691.0	605.5	654.0	706.3
	Dev Gross	260.0	280.9	303.4	236.3	255.2	275.7

11 Water,
Environmen
t and
Natural
Resources

	Sub total	181.6	196.1	211.8	354.2	383.5	413.1
	Rec Gross	101.6	109.8	118.5	106.9	115.4	124.6
	Dev Gross	80.00	86.3	93.2	247.3	267.1	288.5

12 Kisumu City

	Sub total	511.3	552.2	596.4	464.2	501.4	541.5
	Rec Gross	355.4	383.9	414.6	341.8	369.2	398.7
	Dev Gross	156.0	168.4	181.8	122.4	132.2	142.8

13 County
Assembly

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	Sub total	929.3	1003.7	1084.0	773.8	835.7	902.6
	Rec Gross	779.3	841.7	909.0	701.93	758.1	818.7
	Dev Gross	150.0	162.0	175.0	71.9	77.7	83.9
14	County public service Board						
	Sub total	75.0	81.0	87.5	65.2	70.4	76.1
	Rec Gross	75.0	81.0	87.5	65.2	70.4	76.1
	Dev Gross	0.0	0.0	0.0	0	0.0	0.0
TOTAL		12,146.2	13,117.9	14,167.3	10,506.4	11,346.9	12,254.7

4.2 BUDGET FRAMEWORK FOR FY 2020/2021

The 2021/2022 budget framework is set against the background of the updated medium-term fiscal framework set out above. Real Gross Domestic Product (GDP) was estimated to have contracted by 0.3 per cent in 2020 compared to a revised growth of 5.0 per cent in 2019. The economic performance over the last year was occasioned by COVID-19 Pandemic and the slow economic activity in the major sectors of the economy such as slowed construction and financial services sectors eg. banking and general unemployment, caused by slump in credit flow within the economy. In Kisumu County the economic activities have slowed due to COVID -19 Pandemic, capital and business flight, regeneration and rejuvenation of the city, and slump in revenue collections due to social and technical inefficiencies. Performance across the various sectors of the economy varied widely, with Catering and accommodations services, Information, Communication and Technology recording marginal growth. Therefore, in FY 2021/2022 there is an expectation of some marginal growth on the GDP, given other factors will remain constant.

The growth prospect is underpinned by continued prospect of good performance across all sectors of the economy especially in areas of the Big Four Agenda namely: Health,

Manufacturing, Housing and Food Production. This is presumed in a situation where all factors that influence growth remain favorable. Inflation is expected to remain below 6% (5.69%) and stable, reflecting continued implementation of a prudent monetary policy. The medium-term growth prospects are projected at 7.0% especially with the focus on the Big Four Agenda as Governments and Private sectors invest in the focus areas. The optimistic scenario on the Vision 2030 and the Big Four Agenda therefore gives the prospects of growth of the Kenya's GDP from 5.4% in 2019, 4.5% in 2021 and normalcy of 5.9% in 2022 after the economic recovery. (Kenya Bureau of statistics 2020)

The delays in exchequer disbursement for the financial year 2020/2021 resulted into an opening balance of 719.5 Million for the financial year 2020/2021 which was however, factored in the approved budget 2021/2022 Kshs.200 million introduced in the opening balance will be factored for recurrent expenditure and 519.5 million takes care of development expenditure.

4.3 REVENUE PROJECTIONS

The 2021/2022 budget targets a percentage increase in local revenue collection of 26% net of the opening balance. 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 **Ksh11.43 billion** excluding opening balances of Ksh. 719.5 million

Table 5: Proposed Budget Revision and Projections for the MTEF 2021/2022-2022/2023

REVENUE STREAMS	APPROVED BUDGET 2021/2022	PROJECTIONS	
		2022/2023	2023/2024
Balance b/d 1.07.20	719,499,320	-	-
EQUITABLE SHARE	8,026,139,240	8,668,230,379	9,361,688,810
Level 5 Hospital	96,334,964	104,041,761	112,365,102
Conditional allocation for Road Maintenance, Fuel Levy Fund	127,624,662	137,834,635	148,861,406
Kenya Devolution Support Programme (world bank)	108,555,555	117,239,999	126,619,199
Development of Youth Polytechnic	16,358,192	17,666,847	19,080,195
User Fees Forgone	21,352,947	23,061,183	24,906,077
World Bank for transforming Health Centers	134,815,014	145,600,215	157,248,232
SEACAP	7,128,450	7,698,726	8,314,624
DANIDA	15,147,000	16,358,760	17,667,461
Sweden Agricultural Sector Development Program.(ASDSP 11)	49,829,918	53,816,311	58,121,616
IDA World Bank Kenya Urban Support program (KUSP)	135,397,875	146,229,705	157,928,081

IDA World Bank Kenya Climate Smart Agriculture Project (KCSAP)	389,664,699	349,012,260	376,933,241
Kenya Urban Support Program (KUSP) – Urban institutional Grant	579,241	625,580	675,627
Kissip	300,000,000	324,000,000	349,920,000
EU Grant for Instrument For Devolution Advice & Support(IDEAS)	35,102,164	37,910,337	40,943,164
TOTAL SHARE OF NATIONAL REVENUE	10,183,529,241	10,998,211,580.	11,878,068,506.
		3	7
LOCALLY COLLECTED REVENUE			
Market fees	98,172,790	106,026,613	114,508,742
Parking Fees	103,550,761	111,834,822	120,781,608
Bus park	134,663,500	145,436,580	157,071,506
Boda Boda self-regulating	9,149,000	9,880,920	10,671,394
Rents	42,613,319	46,022,385	49,704,175
Land rates	623,603,994	673,492,314	727,371,699
Single business permit	218,226,649	235,684,781	254,539,563
Building plans	30,000,000	32,400,000	34,992,000
Signboard promotion etc.	92,672,500	100,086,300	108,093,204
Sundry	32,900	35,532	38,375
Liquor Licenses	0	-	-
Cesses & Others	11,898,100	12,849,948	13,877,944
SUB TOTAL MAIN REVENUE STREAMS	1,364,583,503	1,473,750,194	1,591,650,210
OTHER REVENUE SOURCES			
Health	568,533,100	614,015,748	663,137,008
Agriculture, Food, livestock and fisheries	16,050,000	17,334,000	18,720,720
Business, Cooperatives and Markets	1,872,500	2,022,300	2,184,084
Education, Human Resource development and Technology	8,560,000	9,244,800	9,984,384
Physical planning, Lands, Housing and Urban Development	3,210,000	3,466,800	3,744,144

Public Works, Roads and Transport	1,000,000	1,080,000	1,166,400
Water	10,700,000	11,556,000	12,480,480
Environment and Natural Resources			
Energy & Mining	2,461,000	2,657,880	2,870,510
Green Energy and Mining	4,815,000	5,200,200	5,616,216
Industrialization and Cooperatives	74,900	80,892	87,363
Environment (Pollution Administrative & Restoration charges)	2,140,000	2,311,200	2,496,096
TOTAL REVENUE FROM OTHER SOURCES	619,416,500	668,969,820	722,487,406
GROSS LOCALLY COLLECTED REVENUE	1,984,000,003	2,142,720,014	2,314,137,615
GRAND TOTAL	12,146,176,297	13,117,870,400.	14,167,300,032.
		8	8

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 2020/2021 and adjustments in both revenue and expenditure, Budget for FY 2021/2022 is expected to be **Kshs12.15 billion** which will be funded by, opening balance of **Kshs.719.5 million** and approved budget of **Ksh. 12,146,176,297.**

Recurrent expenditures are expected to be 69.48% of the total expenditure, hence sparing 30.52% for development.

Expenditure ceilings on goods and services for departments will adhere to the allocations in the FY 2021/2022 with cognizance of the demands and priorities of the County government as contained in the Governor's 10-point manifesto, national government agenda (The Big Four Agenda), CIDP, ADP and CFSP.

It should be noted therefore that the CFSP ceilings for the financial year 2021/2022 did not include the opening balances for that financial year.

CHAPTER 5: CONCLUSIONS, NEXT STEPS

The Kisumu CBROP 2021 is being prepared against the continued backdrop of a slowdown in the growth of the global economy. The pandemic and the containment measures has 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.

To cushion citizens and businesses from the adverse effects of Covid-19 pandemic and stimulate economic recovery, the National Government has indicated that it will continue to implement measures in the context of the Economic Stimulus Programme and the Post Covid-19 Economic Recovery Strategy. As a county government we are ready to comply with these policies and guidelines once they are rolled down to us. From the analysis of this paper, it is evident that the County Government generally complied with the principles of fiscal responsibility including the minimum wage rate.

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.

DETAILS OF PROJECTS FY 2020/2021

1. CHEMELIL

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Supply Of Sports Gear (Netball and Volleyball @ Kshs, 1,500,000)	Tourism	Purchased	Yet To Be Issued to The Teams
2	Floodlight At Tamu	Energy	Not Yet Done	Contract Was Not Responsive
3	Flodlight At Achego	Energy	Ongoing	Contractor On Site
4	Completion Of Kibigori Health Centre Staff Housing	Health	50% Done	Ongoing
5	Completion Of Nyangore Dispensary	Health	100%	Complete As Per BQ
6	Completion Of Yago Staff Houses	Health	Not Yet Done	Contract Was Not Responsive
7	Construction Of 4-Door Pit Latrine At Oduwo Health Dispensary	Health	100%	Complete As Per BQ
8	Completion Of Lwala ECDE	Education	Not Yet Done	Contract Was Not Responsive
9	Completion Of Oneno Nam ECDE	Education	Not Yet Done	Contract Was Not Responsive
10	Construction Of Oduwo ECDE	Education	Not Yet Done	Contract Was Not Responsive
11	Construction Of Mashambani ECDE	Education	Not Yet Done	Contract Was Not Responsive
12	Construction Of Nyangore ECDE	Education	Not Yet Done	Contract Was Not Responsive
13	Provision Of Dairy Goats (No. 50)	Agriculture	Done	Distributed
14	Pipeline Extension and Construction of Water At Nubian	Water	Done	Complete As Per BQ

15	Provision Of Car-Washing Machines	Business	Not Yet Done	Not Done
16	Murraming Of Aduwo Market	Business	Not Yet Done	Contractor Not On Site
17	Masaambani Dispensary And Primary School.	Roads-MCB	Grading, Graveling & Compaction Done	Culvert Works Pending
18	Kadan-Gul Yago Sec,-Kalusi	Roads-Mcb	Grading Done	Graveling And 9m 28m Culverts Pending
19	Yago Dispensary Access Road	Roads-MCB	Gravelling 1.5 Km Done	1.9 Km Graveling And Culverts Pending
20	Tamu Centre-Tamu Health Centre Access Road	Roads-KRB	Works Ongoing	
21	God Nyithindo Box Culvert	Roads	Works Ongoing	

2. MASOGO/NYANG'OMA

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Renovation of Masogo Nyangoma rehabilitation Centre	Health	100% complete	phase 2 remaining
2	Fencing of and construction of toilet at Masaka Health centre	Health	complete	Not in used
3	Equiping of Masaka Health Centre	Health	not yet done	needs staff and equipping
4	Completion Wambi Primary ECD classes	Education	not yet done	should be prioritized
5	Purchase of Fertilizers	Agriculture	not yet done	ensure timely supply
6	Purchase of Dairy Cows	Agriculture	Purchased	12 cows distributed
7	Installation of Solor pump to Ngere Kagoro	water	done	Done as per BQ
8	Drilling of Borehole, Piping and Installation of Elevated tank at Mibasi slaughter House	water	complete	pipe burst after completion
9	Drilling and Equiping of Geyo Borehole Water Project	water	50% complete	work stopped

10	Disilting of Ngere River	water	not yet done	site handed over
11	Disilting of Oroba	water	not yet done	done at Nyakoko river
12	Disilting of Sanda - Nyakoko	water	done	job well done
13	Ngere Kagoro-Masogo access road	Roads-MCB	Grading done	Graveling and 8 m culverts pending
14	Kogutu-Milenye access road	Roads-MCB	Road formation done	Grading, graveling and culverts pending
15	Protection works at Ogilo Bailey Bridge	Roads-KRB	Handed over. Contractor mobilizing to start work.	

3. MIWANI

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Nyakoko Sanda Box Culvert at Nyakoko-Sanda road	Roads	Done 100%	Completed
2	Nyakoko- Madadi-Gari road	Roads	Done 100%	Completed
3	Masogo - Kodhiambo - Nyakoko Road	Roads	Done 100%	Completed
4	Construction of America foot-bridge	Roads	Not done	No work done
5	Desilting of drainages in Minyange (Kabar) East	Roads	Done 100%	Completed
6	Ogwedhi/kabonyo/Greatlakess access bridge	Roads	Not done	Not started
7	Kasongo dispensary staff house	Health	Done 50%	Work done halfway
8	Construction of Nyakoko ECD twin classrooms	Education	Done 100%	Completed
9	Construction of Olik Oliero ECD	Education	Done 75%	Plastering not done
10	Completion of Kisure ECD classrooms	Education	Not done	Not Started
11	Completion of Olasi ECD classrooms	Education	Not done	Not started
12	Completion of Prison ECD classrooms	Education	Done 80%	Tiling not complete
13	Supply of ECD desks	Education	Done 40%	Done in some schools

14	Equipping of Olasi water project	water	Done 100%	Completed
15	Masogo-Kaeli access road	Roads-MCB	Not started	Inadequacy of machines
16	Kobera-Siany access road	Roads-KRB	Works ongoing	
17	Desilting Drainage Works In Minyange	Roads-CRF	Complete	
18	Opening Of Nyakoko-Madadi Road	Roads-CRF	Complete	
19	Masogo-Kodhiambo Access Road	Roads-CRF	Complete	
20	Ogwedhi/ Kabonyo/ Greatlakes A Road	Roads-CRF	Awarded	
21	Nyakoko Sanda Box Culvert	Roads	Works ongoing	

4. MUHORONI /KORU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Abuombo Box Culvert at Kamika Junction -Abuombo road	Roads	Done and completed	In use
2	Sports gear	Tourism	Purchased	Distributed
3	Completion of God Nyithindo dispensary	Health	Not complete	Plastering and windows not done
4	Construction of Koguta dispensary	Health	Not Done	Not Done
5	Construction of Kipchorian ECDE	Education	Not Done	Not Done
6	Construction of Muhoroni township ECDE	Education	Done and completed	In use
7	Tonde ECD fencing	Education	Not Done	Not Done
8	Muhoroni slaughterhouse	Agriculture	Partly done	Stalled
9	Koguta water project - pipeline extension	water	Done and completed	Water available

10	God Nyithindo water project - pipeline extension	water	Done and completed	Water available
11	Drilling of Kipchorian borehole	water	Did not Start	Not Done
12	Roofing and repair of Muhoroni market	Business	Not Done	Site handed over but work not done
13	Murraming of Muhoroni market	Business	Completed	Work not done well
14	Murraming of Koru market	Business	Completed	Work done well
15	Kajowi bridge-Koguta border-Koguta school	Roads-MCB	Formation, grading and graveling complete	Culverts pending
16	Muhoroni Sub County hospital & Muhoroni Sec.	Roads-MCB	Grading and graveling complete	Culverts pending
17	Mtwala-Ngaria access road	Roads-MCB	Road formation done, part grading	Grading, graveling and 28 m culverts pending
18	Koru-Gilmori access road	Roads-KRB	Handed over. (Wet ground)	
19	Abuombo Box Culvert	Roads	Works ongoing	

5. OMBEYI

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Bacho dispensary	Health	Not Done	Was in the budget book but not implemented
2	Completion of Obumba Health Centre- Maternity	Health	Contract done in phases	Electrical works done

3	Rehabilitation and renovation of kegoche vtc	Education	Not Done	Not done
4	Construction of Kasese Achuodho road	water	Complete	In use
5	Construction of ECD Classroom at Mitando Primary School	Education	Not Done	Contractor taken to site but no work done
6	Construction of ECD Classroom at Orengo Primary School	Education	Not done	Contractor taken to site but no work done
7	Completion of Yawo ECD Classroom	Education	Not Done	Contract not Awarded
8	Completion of Obiayo ECD Classroom	Education	Not Done	
9	De-silting of Rice Canals	Agriculture	Not Done	
10	De-silting of Ombeyi River	Agriculture	Complete	Done to Completion
11	Pipeline Extension From Kanyamtenda to Osembe Primary and Kowuor and two Water Kiosks with Plastic Tanks	water	Not Done	Contract not Awarded
12	Drilling and Construction of Water tank at Yao Market and Extension to Dispensary with 2 Water Kiosks	water	Drilling done to Completion	
13	Pipeline Extension From Ramula Health Centre to Ombeyi Primary and Market & Two Water Kiosk with plastic tanks	water	Not Done	Contract not Awarded
14	Ombeyi Market Stalls, Modern Washrooms and Concrete Paving Blocks (Cabro)	Business	Not Done	Contract not Awarded
15	Kasese-Kasongo (boundary) access road	Roads-MCB	Formation, grading and compaction of 2.5km done	Part formation, part grading (6.9 km), graveling and culverts pending
16	Wagai-Masara access road	Roads-KRB	Handed over. (Not yet started due to wet ground)	
17	Construction of ward administrator office	Governance	Ongoing	Roofing level

6. KALOLENI/SHAURIMOYO

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Drainage and stone-pitching - Polytechnic, Arina and Love Bar Road	Roads	Ongoing	80% done, PMC in place
2	Kakamega - PEFA road (Kibuye wholesale)	Roads	Yet to start	Moved to Canada hall access road
3	Nubian Access	Roads	Ongoing	90% done, PMC in place
4	Kibuye Market access road	Roads-MCB	Not started	Inadequacy of equipment
5	Improvement of Brilliant-Joyland-Orengue joint access road	Roads-KRB	works on going	

7. KONDELE

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Floodlight at Flamingo Unit	Energy	stalled	90% Complete
2	Floodlight at Metameta Unit	Energy	Complete	100% done
3	Drainage works at Tunnel and Kondele	City	0%	Not yet implemented
4	Drainage Opening in Magadi Unit	City	0%	Not yet implemented
5	Drainage works at Corner Maji area	City	0%	Not yet implemented
6	Drainage Works at Kona Mbuta	City	0%	Not yet implemented
7	Drainage Works at Flamingo	City	0%	Not yet implemented
8	Drainage works at Metameta	City	0%	Not yet implemented
9	Construction of 2 ECDE classrooms at Manyatta Primary School	Education	0%	Not yet implemented
10	Installation of ECDE playing materials at Manyatta, Kosawo, Arina, Obinju and Magadi primary schools	Education	0%	Not yet implemented
11	Construction of ablution block at Sije	Business	90%	Contractor abandoned site
12	Construction of ablution block at Kondele Market	Business	Not commenced	Not implemented

13	Renovation of SubCounty Administrators office	Governance	Complete	Complete
14	Purchase of solar lamps for Kosao Market Traders	Business	Not implemented	Not yet implemented
15	Construction of Kosawo Dispensary	Health	20%	Work ongoing at a slow pace
16	Mosque-Corner Mbuta access road	Roads-MCB	Grading and graveling complete	Culverts pending
17	Gudka-Corner maji access road	Roads-MCB	Grading and graveling complete	Culverts pending
18	Corner Maji-Sirinde-Border house	Roads-MCB	Not started	Inadequacy of equipment
19	Tunnel-Kombere-Kosao market	Roads-MCB	Not started	Inadequacy of equipment
20	Improvement of Corner mbaya-Mc Ogilo-Baraka access road	Roads-KRB	Works Ongoing	

8. MARKET MILIMANI

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Proposed desilting of Naselica, Fish market and Bus park area	City	100%	Project complete
2	Proposed opening of drainage along Tom Mboya Labour college to Nyalenda/Tumaini, Upper and Lower Ojijo Okew	City	0%	Not yet done
3	Proposed drainage opening, desilting and stone pitching along Fanana house to Argwings Estate	City	100%	Project complete
4	proposed drainage opening and desilting along Tuskys, United Mall, Ondiek and Anderson Estate	City	0%	Not yet done
5	Proposed construction of ECD classroom at MM. Shah Primary	Education	95%	Complete without blackboard
6	Proposed construction of ECD classroom at Arya Primary	Education	100%	Project complete

7	Proposed construction of ECD classroom at Central Primary	Education	100%	Project complete
8	Proposed Construction of Ondiek Estate Community Hall	Education	0%	Not yet done
9	Jalaram academy-Nyalenda access road	Roads-MCB	Grading done	Graveling and culvert works pending
10	Jalaram-Gulfstream	Roads-MCB	Grading done	Graveling and culvert works pending
11	Ondiek estate access roads	Roads-MCB	Grading done	Graveling and culvert works pending
12	Improvement of Ondiek-Nyalenda Railways -Masai market access road	Roads-KRB	Works Ongoing	

9. MIGOSI

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Flood Lights at Hekima	Energy	complete	complete
2	Floodlight at Kibao	Energy	complete.	Done in Jujoni area
3	Clearing and Openning Of Drainages at Auji Upper Migosi	City	incomplete	Not done as per the specification
4	Clearing and Openning Of Drainages at Adeta	City	incomplete	Not done as per the specification
5	Street Lights at Kenya Re Estate	City	Not done	not done
6	Stand-By Generator at Migosi Sub County Hospital	Health	Not done	What is available is a donation from county hospital
7	Renovation Of mortuary	Health	complete	Done as per BQ
8	Rehabilitation of ecd block at ezra gumbe primary school	Education	complete	Done as per BQ
9	Construction of ecd block at kondele primary school	Education	complete	Done as per BQ
10	Drainage Opening Upper Migosi/Nairobi Area	water	on-going	Done as per BQ

11	Construction of water way at sigalagala	water	Contractor on site	Resistance from the community and survey works to be done
12	Floodlight at Nairobi Area	City	Not done.	not done
13	Gorofa Chafu-Aliwa floodlight-St Patrick access road	Roads-MCB	Not started	Inadequacy of equipment
14	Cash and carry-Kibera-Church view access road	Roads-MCB	Not started	Inadequacy of equipment
15	St. Jude-Floodlight-Hunters access road	Roads-MCB	Not started	Inadequacy of equipment
16	Improvement of Dona-poultry access road	Roads-KRB	Not yet handed over	

10. NYALENDA B

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Purchase of assorted sports gears	Tourism	Supplied	Implemented through MCAs office
2	Erection of floodlight mast at Western	Energy	Complete	Functional
3	Opening of drainage from Western to Tich Kuoma	City	no information	City Department did not provide any information
4	Clearing of Kanyamudhe River	City	no information	City Department did not provide any information
5	Clearing of Kasaro River	City	no information	City Department did not provide any information
6	Completion of Dunga Resource Center	Education	Complete	Not yet handed over to the community
7	Purchase of Chairs and tables for Dunga ECD	Education	0%	Not yet done
8	Computer training	Education	0%	Not yet done
9	Purchase of land for Market	Lands	0%	Not yet done
10	Drainage at Nyalenda B	water	Complete	Stone pitching of Oboch-Wigwa Drainage

11	Construction of modern stalls at Oboch	Business	Complete	Not yet handed over to the community
12	Kokulo-Komoke- Kilo Junction	Roads	Complete	Financed by KRB
13	Construction of Aleora Box Culvert at Nanga-Kapuothe road	Roads	Not yet done	Was to be relocated to another site
14	Victory Sch.-Lakewood apartment estate	Roads-MCB	Grading done	Graveling and culvert works pending
15	Oboch Market-Western access road	Roads-MCB	Not started	Inadequacy of equipment
16	Oboch-Kanyamunde access road	Roads-MCB	Not started	Inadequacy of equipment
17	Joel Omino-Kogelo access road	Roads-MCB	Not started	Inadequacy of equipment
18	Five ways-Got Owak access road	Roads-MCB	Not started	Inadequacy of equipment
19	Beach view-Kiboko access road	Roads-MCB	Not started	Inadequacy of equipment
20	Improvement of Katuoro-Shakeel shabir bridge-komoke access rd	Roads-KRB	handed over, but works not commenced	
21	Aleora Box Culvert	Roads-KRB	Not procured	

11. RAILWAYS

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Supply of Solar lamps	Energy	Done	
2	Obunga Dispensary	Health	80% complete	
3	Completion of Kanyakwar Dispensary	Health	Ongoing	Contractor still on site
4	Completion of Kudho ECD	Education	Abandoned	The contractor has never shown up
5	Completion of Obunga ECD	Education	Abandoned	The contractor has never shown up
6	Purchase of Somalia Market Land	Lands	Not Done	There was a challenge in identifying the parcel to buy

7	Purchase of Obunga Dispensary Land	Lands	Not Done	Obunga Dispensary constructed in community donated land
8	Unclogging of drainage	water	Done	Completed
9	Construction of Motor vehicle spraying bay, Equipments - 14 spray machines	Business	80% complete	14 machines distributed but the shade is ongoing at 30%
10	Canaan drive access road	Roads-MCB	Grading and graveling complete	Culverts pending
11	Canaan drive-Asengo access road	Roads-MCB	Grading and graveling complete	Culverts pending
12	Uzima access road	Roads-MCB	Grading and graveling complete	Culverts pending
13	Improvement of Manyatta Arabs access road	Roads-KRB	Complete	

12. CENTRAL KISUMU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Development of Okore Ogonda Heritage Site (land, Fencing and gate)	Tourism	Not yet	Not done
2	Koketch Culvert Box	City	completed	Awaiting guard rail
3	Establishment of tree nurseries-Dr.Ouko ECDE	water	completed	Done and seedlings distributed
4	Disiltation of Lower Nawa	water	Not yet	Not done
5	Establishment of tree nurseries-Usoma ECDE	water	Completed	Done and seedlings distributed
6	Floodlight at Riat market	Energy	Complete	Done and in a working condition
7	Floodlight at Odiaga centre	Energy	completed	Done and in a working condition

8	Floodlight at Whitestone base	Energy	completed	Done and in a working condition
9	Daraja-Kolet culvert box	City	on going	work in Progress
10	Construction of toilet at Ngege ECDE	Education	Not yet	Not done
11	Completion of Tiengre ECDE classroom	Education	Not yet	Nothing on the ground
12	Commercial local goat farming/ rearing(220) @ 10,000	Agriculture	Not yet	Not done.
13	Connection of Piped water at Kotetni	water	completed	In a working condition
14	Disiltation of Usoma	water	Completed	Done
15	Disiltation of Lower Kotetni	water	completed	Done
16	Construction of Riat Market	Business	Stalled	Stalled
17	Otonglo-Pombo access road	Roads-MCB	Grading and part graveling done	Box culvert, 2 lines of ring culverts; part graveling done by KeRRA
18	Ongayo access road	Roads-MCB	Grading and graveling done	Graveling completed culverts pending
19	Bright light access road	Roads-MCB	Grading done	Graveling and culverts pending
20	Improvement of Manason Ogendo	Roads-KRB	Work in progress	

13. NORTH KISUMU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Sports gears	Tourism	Done	Complete
2	Erection of Floodlight mast at Riat Hospital	Energy	Done	Complete
3	Fencing, Erection of gate and construction of placenta pit at Bar Korumba/Riat Dispensary	Health	Done	Complete
4	Placenta Pit at Geta Dispensary	Health	Done	Complete
5	Completion of Bar A (Koraro) water project	water	Incomplete	Stalled

6	Construction of Market shed at Kiboswa Market	Business	Incomplete	Stalled
7	Supply and Delivery of 1NO stone crusher	Business	Not yet	Not yet
8	Renovation of Ogada Stadium (Levelling of Ground, planting grass, goal posts, changing rooms, spectator stands ,40ft container)	Tourism	Incomplete	Abandoned
9	Construction and equipping of one cottage industry (Avocado and potatoes Plant)	Energy	Not yet	Not yet
10	Construction of Wachara E.C.D.E	Education	Done	Complete
11	Completion of Wachara VTC Workshop (Roof, Window, Doors, Floor and Wiring) +Finishes.	Education	Done	Complete
12	Equipping of Nyahera Resource centre (Tables,Chairs,Cabinets,Computers,Printers, Copier)	Education	Done	Complete
13	Equipping of Kiboswa Resource Centre (Tables, Chairs, Cabinets,Computers,Printer,Copier)	Education	Done	Complete
14	Supply and Delivery of ECDE desk	Education	Done	Complete
15	Kadidi-Wang'oula access road	Roads-MCB	Grading and graveling complete	Culverts pending
16	Nyahera-Geta access road	Roads-MCB	Grading and graveling complete	Culverts pending
17	Kobondo - Sidika Primary School access road	Roads-KRB	Handed over	

14. NORTH WEST KISUMU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Completion of Equator Development (Septic tank& plumbing works)	Tourism	Not yet	Contractor not reported to site
2	Acquisition of land for Mbaka Oromo Dispensary	Lands	Not yet	Yet to be acquired
3	Barandingo market floodlights	Energy	Complete	Functional
4	Nyawita market floodlights	Energy	Not done	To be replaced with solar lamps
5	Completion of Theatre Chulaimbo County Hospital	Health	Not Complete	Work on-going
6	Removal of Asbestos-Chulaimbo County Hospital	Health	Complete	Completed as per BQ
7	15 hospital beds and Mattresses and 3 delivery Beds at Chulaimbo county Hospital	Health	Not done	Yet to be acquired
8	Completion of Maseno Level 3 Hospital	Health	Upto lintel level	The work is stalled
9	Completion of Dago Kotiende Hospital	Health	Slab level	Work is stalled
10	Purchase of Medical Equipments	Health	Not Complete	On-going
11	Completion of Siriba/Nyawita Dispensary toilets and finishes	Health	Complete	Completed as per BQ
12	Chulaimbo pri. Ecd	Education	Complete	complete
13	Mbaka-oromo ecd	Education	Not yet done	Contractor has not gone to the site
14	Completion of Agulu	Education	Complete	complete as per BQ
15	Renovation of Marera ECD including Tiling	Education	Complete	Good work done
16	Purchase of ECDE Desks	Education	Complete	Purchased as budgeted
17	Equiping of Marera Resource Centre	Education	Complete	Good work done
18	Certified maize seeds (1,500) bags	Agriculture	Complete	Distribution done
19	Drilling, equipping and construction of water kiosk at Eluhobe	water	Not done	Contractor has not reported to site

20	Pipeline Water extension for Maseno/Kombewa water project to Odowa primary	water	On-going	Land issues mostly where pipes pass
21	Mbaka Oromo water project	water	Not done	Work hasn't started
22	Nyabera Water Project	water	Not done	Work has not started
23	Uloma Water Project, drilling, equipping and water tower	water	Not done	Drilling has not be done by the water department
24	Development of Kosok Spring Water Projects	water	Complete	Completed as per BQ
25	Wadhguen-Kawiti-Otete	Roads-MCB	0.8 km grading and graveling completed	Graveling and culverts pending
26	Rabour-Nametsa	Roads-MCB	Road formation, grading and part graveling done	Graveling and culverts pending
27	Improvement of Yambo Mbakaoromo access road	North West Kisumu	Work in progress	
28	Construction of ward Administrator's office	Governance	Not done	

15. SOUTH WEST KISUMU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Kambui Konoka footbridge at Otodo-Usare road	Roads	Stalled	Should be followed up with the department
2	Provision of Sports Gears	Tourism	Received	Distribution in progress. Documents not available
3	Floodlights at Osiri Market	Energy	Work in progress	Should be followed up with the department, documents not available

4	Desilting of River Oling	City	Stalled	Should be followed up with the department
5	Completion of Paga dispensary	Health	Done	Should be handed over for use
6	Construction of 4 Door pit latrine at Ober - Kamoth Health Center	Health	Done	In use by the facility
7	Construction of Ongalo ECD	Education	Work completed	Door shatters should be replaced
8	Renovation of three ECD classrooms at Ogal	Education	Work completed	in use by the Institution
9	Construction of Lisuka ECD	Education	Work completed	Door shatters should be replaced
10	Construction of Usare ECD	Education	Stalled	follow up required with the constructor
11	Construction of Kete Beach Banda	Agriculture	Stalled	follow up required with the constructor - Documents not available.
12	Drilling and equipping of borehole at Nyitienge Dispensary	water	Work completed	In use by the public
13	Drilling and equipping of borehole at Ogidha	water	Work completed	In use by the public
14	Drilling and Equipping of Borehole at Koulu Kisian	water	stalled	Should be follow up with the deparment
15	Obambo-Kabibi	Roads-MCB	Formation, 0.1km grading, graveling pending	Graveling and culverts pending
16	Obambo-Ogal	Roads-MCB	Grading and part graveling done	Graveling completed culverts pending
17	Improvement of Rari Maembe Beach access road	Roads-KRB	Handed over	

16. WEST KISUMU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Floodlight at Ulalo	Energy	Work not started	Waiting for commencement
2	Installation Electricity at Gombe Kokulo Dispensary	Health	Already installed	There is power at the dispensary
3	Construction of Mawembe Kodero dispensary	Health	Done upto roof	Finishes to be done
4	Completion of Huma Dispensary	Health	At lintel level	Awaits completion
5	Completion of Dwele Dispensary	Health	At lintel level	To be completed
6	Completion of Yambo Dispensary	Health	Not yet at lintel level	Waiting for completion
7	Completion of Kathure dispensary	Health	At lintel level	Waiting for completion
8	Completion of ECD classrooms at Sianda	Education	At lintel level	Waiting for completion
9	Completion of ECD classrooms at Mawembe-Kodero	Education	Upto roofing finishing not yet	Waiting completion
10	Completion of ECD classrooms at Gee	Education	Complete	Contractor to clear little touches at the site, handing over not yet done
11	Completion of ECD at Arude`	Education	At lintel level	Lintel level waiting for completion
12	Drilling and equipping of Kathure Water Springs	water	Contractor disappeared	Nothing has been done
13	Pipeline extension of Maseno-Kombewa water from Sinyolo to Kawino	water	Contractor not on site	Work not complete
14	Completion of Market Shade at Huma market	Business	Upto roofing level	Waiting for completion
15	Completion of Market Shade at Holo market	Business	On-going	Work in progress, there are no documents
16	Sianda-Gee access road	Roads-MCB	Drainage works, grading and graveling complete	Culverts pending

17	Awach-Ndemra access road	Roads-MCB	Drainage works, grading and spot graveling done	Culverts pending
18	Improvement of Holo-Huma access road	Roads-KRB	Work in progress	
19	Construction of ward administrators' office	Governance	Not done	

17. KAJULU

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Kabong'o filter Box Culvert at Kabongo filter road	Roads	Complete	Complete And In Use
2	Footbridge Construction at Aredo-Kamenya	Roads	Not Done	Not Done
3	Construction of floodlight at Guba	Energy	Complete	Project Was Underbudgeted And Was Changed To Solar Lanterns
4	Construction of floodlight at Bukna/Pep Fourways	Energy	Complete	99% Complete Waiting For Kplc To Connect Meter
5	Completion of Kindu RC ECDE	Education	Complete	Handed Over And In Use
6	Construction of toilet block at Kianja ECD	Education	Ongoing	95% Complete. Painting And Tiling Ongoing
7	Purchase of ECD desks for Ong'adi, Obwolo Alango, Kianja	Education	Not Done	No Communication From Department
8	Rehabilitation of Kokelo water project	water	Complete	Complete
9	Obwolo Chief Camp water Project	water	Not Done	No Communication From Department
10	Koluoch Water Pipeline Extension	water	Not Done	No Communication From Department
11	Drainage and Excavation Rapogi-Nyakune water way	water	Complete	In Use
12	Afforestation (Enrichment planting) of Kajulu Forest	water	Complete	Handed Over And In Use
13	Gita Sub-County Hospital	Health	Ongoing	5% done

14	Got Nyabondo-Filter access road	Roads-MCB	Road formation completed	Grading, graveling and culverts pending
15	Obwolo-Wathorego access road	Roads-MCB	Grading 7 part graveling done	Graveling and culverts pending
16	Obwolo-Gita Kabongo access road	Roads-MCB	Road formation and grading done.1.3 km pending	Culverts to be done under KRB,Graveling pending
17	Improvement of Alango-Kibos Access Road	Roads-KRB	Works in progress	
18	Drainage Works at Obwolo-Gita-Kabong'o Filter access road	Roads-KRB	Not yet handed over,(Contractor not ready)	
19	Rehabilitation of Mamboleo Chicken & Slaughterhouse	Agriculture	Not done	To be done by the City department

18. KOLWA CENTRAL

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Completion of Maternity Wing at Nyalunya Dispensary	Health	Complete	Complete
2	Renovation of Nyalunya Dispensary	Health	Complete	Complete
3	Completion of Akado resource centre	Education	Complete	Complete
4	Construction of ECD class at Rae Primary	Education	Complete	Complete
5	Construction of ECD class at Ofunyu Primary	Education	Complete	Complete
6	Construction of ECD class at Kibos Primary	Education	Complete	Complete
7	Construction of ECD class at Akado Primary	Education	Complete	Complete
8	Desilting of KPA - Mbeme stream	water	Complete	Complete
9	Desilting of Mbeme - Opuochi stream	water	Complete	Complete
10	Construction of box culvert behind Jammaa Primary school	water	Not Done	Not Done

11	Desilting Cornerstone - Mahenya stream	water	Complete	Complete
12	Tido- Mbeme access road	Roads-MCB	Formation, grading, graveling and part culverts complete	Partnership with the community
13	Rae-Koluoch-Nyayamo-Bonde	Roads-MCB	Not started	Inadequacy of equipment
14	Mowlem-Akado-Ofunyu-Kayudo-Ragumo	Roads-MCB	Not started	Inadequacy of equipment
15	Improvement of Nyalunya-Ofunyu access road	Roads-KRB	Handed over (Not started due to wet ground)	

19. KOLWA EAST

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Kolewe Box Culvert at Transformer Chiga road	Roads	Ongoing	90% Complete
2	Sports Gear	Tourism	Complete	Complete
3	Construction of Box Culvert at Obuso (Angola-Rabuor road)	City	Not Done	Not Done
4	Completion of Orongo Dispensary treatment building and waiting Bay	Health	Complete	Complete
5	Construction of Orongo ECDE	Education	Complete	Complete
6	Construction of Kadiju ECDE	Education	Complete	Complete
7	Completion of Bungu ECDE	Education	Not Done	Not Done
8	Purchase of Land	Lands	Ongoing	Ongoing
9	Water pumps and Pipes	Agriculture	Complete	Complete
10	Disiltation of Mayenya sublocation streams	Agriculture	Complete	Complete
11	Certified Seeds	Agriculture	Complete	Complete
12	Nyamthoe	Agriculture	Not Done	Not Done
13	Disiltation(Buoye,Chiga sublocation streams)	Agriculture	Complete	Complete
14	Supply of Water Pipes	water	Complete	Complete
15	Pipeline Extension of Obino borehole	water	Ongoing	50% Complete

16	Construction of Under Ground storage sump and solar booster pump along Hadasda-Buoye Line	water	Not Done	Not Done
17	Pipeline Extension Angola Okago to Rabuor	water	Complete	Complete
18	Completion and Fencing of Angola Market	Business	Complete	Complete
19	Completion of Chiga maternity	Health	Complete	Complete
20	Completion of Obino Dispensary	Health	Complete	Complete
21	Kakech-Nyatege Prim-St Alloys Sec-Junction Kasoja access road	Roads-MCB	Not started	Inadequacy of equipment
22	Chiga Masawa-St. John-Obino Prim access road	Roads-MCB	Not started	Inadequacy of equipment
23	Improvement of Angola Junction -Kadiju primary access road	Roads-KRB	Handed over (Not started due to wet ground)	
24	Kolewe Box Culvert	Roads	Works Ongoing	
25	Chiga irrigation scheme	Agriculture-KCSAP	Ongoing	

20.MANYATTA B

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Supply of solar lamps	Energy	Complete	Complete
2	Excavation of water canal at River Nyamasaria – Toyota Kenya (2. kms)	City	Complete	Complete
3	Excavation of water canal at Gorofa Chafu @ Car Wash	City	Complete	Complete But Pmc Not Formed
4	Construction of foot-bridge at Kowala	City	Complete	Complete

5	Completion & Equipping of out-patient block at Kuoyo Health Center	Health	Complete	Complete
6	Fencing of Kuoyo Health Center	Health	Complete	Complete
7	Purchase of land for Koyango Market	Lands	Ongoing	Ongoing
8	Purchase of land for Upper Kanyakwar ECD	Lands	Ongoing	Ongoing
9	Stone-pitching at Magadi Catholic – Baraka	water	Complete	Complete
10	Water pipeline extension at Kasawino Market	water	Complete	Complete
11	Water Connection at Car Wash Bay at Car Wash Junction	water	Not Done	Not Done
12	Stone-pitching at Baraka-St. Barnabas	water	Complete	Complete
13	Renovation of toilet at Kasawino market	Business	Complete	Complete
14	Provision of eggs	Business	Not Done	Not Done
15	Connection to the electricity grid (3-phase) at the Hatchery	Business	Not Done	Not Done
16	Transformer-Daraja mbili	Roads-MCB	Not Started	Inadequacy of equipment
17	Magadi-Auji access road	Roads-MCB	Not Started	Inadequacy of equipment
19	Improvement of Ndege-Obiero access Road	Roads-KRB	Not yet handed over,Not started due to wet ground)	

21. NYALENDA A

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Box Culvert at Dago	City	Complete	Complete
2	Purchase of Lithe machine- Nyaori	Energy	Complete	Complete
3	Desilting of Kogelo stream	water	Complete	Complete
4	Construction of floodlight at Kameta in Dago	Energy	Complete	Complete
5	Opening of drainages at Dago	City	Complete	Complete
6	Opening of drainage at Nyalenda	City	Complete	Complete
7	Construction of box culvert at Kapuothe	City	Complete	Complete
8	Purchase of ECDE Learning materials at Chief Onunga Pri Sch for the Deaf	Education	Not Done	Not Done
9	Purchase of Ecde Desks at Chief Onunga school for the deaf	Education	Not Done	Not Done
10	Construction of ECDE at Kasagam Pri. School	Education	Ongoing	Ongoing
11	Purchase of dispensary plot at Dago	Lands	Ongoing	Ongoing
12	Purchase of Hatchery at Dago	Business	Complete	Complete
13	Purchase of hatcheries at Nyalenda	Business	Complete	Complete
14	Dafina –Kogelo	Roads-MCB	Drainage works done	Graveling and culverts pending
15	Off Lagoon access road	Roads-MCB	Not started	Inadequacy of equipment
16	Kajoram - Capital	Roads-MCB	Not started	Inadequacy of equipment
17	Drainage Works at Kona Bar-Kowino-Kasagam	Roads-KRB	Handed over	

22. EAST SEME

S/NO	Project Name	Department	STATUS	REMARKS
1	Floodlight at Miranga	Energy	100% Done	Complete and operational
2	Construction of Kuoyo-Kayila dispensary	Health	0% Done	Contractor has not taken the site
3	Completion of Malela dispensary	Health	90% Done	Requires additional funds to be operational
4	Construction of Rodi Health Center Pit Latrines	Health	0% Done	Contractor has not taken the site
5	Construction of Kamangore ECDE	Education	30% Done	Work is still at slab level
6	Construction of Nyabera ECD	Education	30% Done	Work is still at slab level
7	Completion of Lung'a Polytechnic	Education	0% Done	Contractor has not commenced work
8	Drilling and equipping of Lunga borehole	water	50% Done	Contractor is still onsite
9	Drilling and equipping of Malela borehole	water	100% Done	Complete and operational
10	Rodi Kaloka water extension	water	100% Done	Complete and operational
11	Equipping Langi water project	water	0% Done	Contractor has not taken the site
12	Nyaguda market shade	Business	98% Done	Project requires funding to complete
13	Construction of Magwar Market Shade	Business	95% Done	It requires additional funds for completion
14	Construction of Kaloka Market Pit Latrine	Business	100% Done	Complete and operational
15	Pipeline Extension Magwar - Kamagore	water	0% Done	Contractor has not taken the site
16	Rehabilitation and Renovation of Nyabera	Education	0% Done	Contractor has not taken the site

17	Completion of Nyadado Dispensary	Health	70% Done	Requires additional funds to be operational
18	Construction of ward administrators' office	Governance	Ongoing	Contractor on site
19	Koduogo-Kaloka access road	Roads-MCB	Formation and grading complete	Road to be improved by KRB
20	Guu Kabege-Lunga Access Road	Roads-MCB	Not started	Inadequacy of equipment
21	No. Kapiyo- Bodi-Asat	Roads-KRB		Procurement process ongoing
22	Jnc. Koduogo - Kaloka access road	Roads-KRB	Ongoing	Work in progress
23	Fish Cooling And Solar Drying Facility	Agriculture	Delivered	To be operationalized

23.NORTH SEME

S/NO	Project Name	Department	STATUS	REMARKS
1	Construction of Koimbo Box Culvert at Jopuonje Ogomo-Ojolla road	Roads	80% done	Works still pending as per the BoQ
2	Floodlight at Kopingo Market	Energy	100% done	Not functional because of power failure
3	1 Completion of Nduru Kadero maternity	Health	70% done	Works still pending as per the BoQ
4	2 Equipping of Otieno Owala maternity	Health	0% Done	Contractor has not commenced work
5	3 Construction of Onyinjo maternity block	Health	30% Done	Foundation done, materials on the site
6	Completion of Atoya ECDE	Education	20% Done	Stalled
7	Construction of Onyinjo ECDE	Education	90% Done	Painting not done.
8	Construction of Atol ECDE	Education	0% Done	Contractor has not commenced work

9	Equipping and Furnishing of Chienga Nyodundo resource center	Education	80% Done	Furniture delivered but not installed at site
10	Erection of Gate and Fencing at Chienda Nyodundo Resource Center	Education	100% Done	Complete
11	Korwenje Water Project Phase II	water	100% Done	Complete
12	Equipping of Langi Kochiel borehole	water	0% Done	Contractor has not commenced work
13	Equipping and Extension of nyumba water project	water	0% Done	Contractor has not commenced work
14	Construction of market stalls at Olute	Business	100% Done	Complete
15	Construction of ward administrators office	Governance	Ongoing	Contractor on site
16	Lunga-Kondik Access Road	Roads-MCB	Not started	Aora Ondiek Box Culvert 1 and 2 installed
17	Kolenyo- Nyalunya access road	Roads-KRB	Work in progress	
18	Koimbo Box Culvert	Roads	Works Ongoing	
19	Aora Ondiek box culvert	Roads	Complete	

24. WEST SEME

S/NO	Project Name	Department	STATUS	REMARKS
1	Completion of Laboratory and Workshops At Wachwa polytechnic	Education	100% done	Project handed over to the community
2	Erection of floodlight mast at Nyamuoda	Energy	100% done	Project handed over to the community

3	Erection of floodlight mast at Kirindo market	Energy	100% done	Project handed over to the community
4	Completion of Nyandeje community dispensary	Health	50% done	Project stalled
5	Roof repairs at Manywanda Hospital	Health	0.00%	Project not implemented
6	Completion of Pith Kodhiambo dispensary	Health	75% done	Incomplete
7	Construction of Jimo ECDE	Education	0%	Project not implemented
8	Construction of Nyatigo ECDE	Education	55% done	Incomplete
9	Building of Lela ECD toiletq	Education	100% done	Project handed over to the community
10	Building of Ochara Pri. ECD	Education	0%	Project not implemented
11	Completion of at Chuth Ber Polytechnic	Education	0%	Project not implemented
12	Construction of Ramuya borehole	water	0%	Project not implemented
13	Construction of Opapla borehole	water	0%	Project not implemented
14	Construction of Kitare borehole	water	85% done	Incomplete
15	Fencing of Angoga market	Business	0%	Project not implemented
16	Fencing of Riat market	Business	0%	Project not implemented
17	Akado - Nyamarwaka	Roads-MCB	Formation, grading and graveling complete	Culverts pending
18	Chwa-Arongo access road	Roads-MCB	Grading done	Graveling and culverts pending
19	Kagwel Beach Access Road	Roads-MCB	Formation and grading done	Graveling and culverts pending
20	Akado -Okiro-Ridore- Achola Jnc access road	Roads-KRB	Work in progress	

25.CENTRAL SEME

S/N O	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Obola ECDE	Education	10%	Ongoing
2	Construction of Abol ECDE	Education	10%	Ongoing
3	Construction of Rabongi ECDE	Education	10%	Ongoing
4	Construction of Akonya ECDE	Education	10%	Ongoing
5	Completion of Oruga ECDE	Education	30%	Contractor has not reported on site
6	Completion of Ngutu ECDE	Education	80%	Contractor has not reported on site
7	ECD, Desk and Chairs	Education	10%	<ol style="list-style-type: none"> 1. Otenga ECD - 48Chairs and 9desks were delivered 2. Ngutu ECD – 42 Chairs and 12 desks delivered. 3. Pap-Othany ECD – 48Chairs and 9Desks delivered 4. Bonde ECD
8	Construction of Diemo ECD	Education	10%	Ongoing
9	Fencing of Bodi Health Centre	Health		Contractor has not reported on site.
10	Kombewa County Hospital Maternity Ward / Theatre	Health	60%	Ongoing
11	Kolenyo Dispensary Six Door Toilet	Health	100%	Completed
12	Oriang' Dispensary Staff House	Health	100%	Completed
13	Rehabilitation of Water Pan at Apesa, Karabuor in East Othany	Water	90%	Was done but not complete.
14	Rehabilitation of water pan at Ulalo in Lower Kombewa	Water	90%	Was rehabilitated, fenced but not gated.

15	Rehabilitation of Water Pan at Rogo in East Othany	Water	60%	Contractor never completed the work.
16	Bore – hole at Got-Kanyimon, Kanyimon – Konam	Water		Contractor has not reported
17	Construction of new water pan at Kabunde, Kamonye Upper Kombewa.	Water		Ongoing
18	Supply delivery and installation of Biotechnology centre office equipment	Agriculture		Not executed
16	Riat-Awach access road	Roads-MCB	Formation, grading and part graveling done	1.2 km Gravelling & culvert installation pending
17	No. Kapiyo- Bodi-Asat	Roads-KRB	Procurement process ongoing	
18	Proposed Partial Completion Of Mechanical Installation At Kombewa County Hospital Maternity Ward/Theatre	Health	Work ongoing	Contractor on site

26.CENTRAL NYAKACH

S/NO	Project Name	Department	STATUS	REMARKS
1	Pedo Dispensary Maternity Renovation	Health	incomplete	contractor not on site
2	Construction of Central Nyakach location Dispensary	Health	at slab level	contractor not on site
3	Renovation of Bonde Staff Houses	Health	work not started	contractor not on site
4	Construction of Kodum Dispensary Toilet Fencing and Gating	Health	ongoing	contractor not on site

5	Completion of Burkamwana ECD	Education	not yet awarded	department to provide reasons for not awarding it
6	Completion of Nyaksure ECD	Education	not yet awarded	department to provide reasons for not awarding it
7	Pedo ecde construction	Education	work not started	contractor not on site
8	Completion of Tulu ECD	Education	incomplete	contractor not on site
9	Olwalo ECD Classroom construction	Education	stalled	contractor not on site
10	Completion of Bugo ECD	Education	incomplete	contractor not on site
11	Drilling of Kokech Borehole	water	not yet awarded	department to provide reasons for not awarding it
12	Drilling Kajiko Borehole	water	not yet awarded	department to provide reasons for not awarding it
13	Ragen Boda boda Shed	Business	not yet awarded	department to provide reasons for not awarding it
14	Completion of Pap Onditi Hall	Business	not completed	need more allocation
15	theatre at pap onditi hospital	Health	stalled	terminated
16	Nyabola-Olwalo access road	Roads-MCB	Grading and spot graveling done	1). 2 km requires formation, Graveling and 56 liner m culverts pending
17	Kusa Primary access road	Roads-MCB	Grading done	Graveling and culverts pending
18	Bugo Prim. access road	Roads-MCB	Grading done	Graveling and culverts pending
19	Koketch – Kawili – Olwalo access road	Roads-MCB	Formation and grading done Dumped 100m	Graveling and culverts pending
20	Improvement of Harambe Market - Luanda - Pedo Access	Roads-KRB	Works Complete.	
21	Kodikre water pan	Agriculture-KCSAP	100% done	Complete
22	Kaloo borehole	Agriculture-KCSAP	100% done	Complete

27.NORTH NYAKACH

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Purchase of sports gear	Tourism	Delivered	Two teams benefited
2	Development of ASAO Cultural & Heritage Resource Centre	Tourism	Complete	Done to completion
3	Floodlight at Kanyamlori	Energy	Installed	Completed and functional
4	Maraba dispensary	Health	On going	60% complete
5	Staff houses at Katito county hospital	Health	Not done	stalled
6	Completion of Maraba ECD	Education	On going	90% complete
7	Completion of Kokungu ECD	Education	Complete	Compete and handed over to school
8	Completion of Urudi	Education	Complete	Compete and handed over to school
9	Completion of Got Onyuongo	Education	On going	Contractor on site
10	Completion of Katito VTC dormitory	Education	Not done	No contractor
11	Construction of Cherwa ECD	Education	On going	At the foundation level
12	Completion of A Hostel at Katito Vtc	Education	Not done	No contractor on site
13	Purchase of dairy cows and goats to groups	Agriculture	Delivered	Distributed to groups across the ward
14	Solar power to Katito VTC borehole	water	On going	Contractor on site
15	Pipeline extension from Kapil-Pawtenge-Magunga	water	On going	Almost done to completion
16	Pipelng extension from Kandaria dispensary to Kandaria primary	water	On going	Handed over. Contractor not on site
17	Katito-St Alloice Sec junction access road	Roads-MCB	Grading done	Graveling and culverts pending

18	Nyamarumbe access road	Roads-MCB	Formation, grading and part graveling complete	Graveling and Culverts pending
19	Store Pamba-Ndori-Cherwa access road	Roads-MCB	Not started	Inadequacy of equipment
20	Katito-St Alloice Sec junction access road	Roads-MCB	Not started	Inadequacy of equipment
21	Katito-Sondu-Nyangweso- Access Road	Roads-KRB	Works Complete to satisfaction.	
22	Gem Rae irrigation scheme	Agriculture-KCSAP	95% done	work in progress

28.SOUTH EAST NYAKACH

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Nyamaroka Box Culvert at Nyamaroka-Sigoti road	Roads	Complete	Project handed over to a contractor and works completed in time
2	Sigoti bakery machine	Energy	Delivered	Machine delivered to the group by the Department and MCAs office
3	Ngege dispensary completion	Health	Complete	Project handed over to a contractor and works completed in time
4	Sondu health center completion	Health	Not Implemented	The project was done by Partners (Faces), NOT County Government
5	Keyo dispensary fencing	Health	Not Implemented	Contractor never reported
6	Construction of Agai ECDE	Education	Not Implemented	Contractor never reported
7	Nyabondo day	Education	Not Implemented	Contractor never reported
8	Construction of Naki EDCE	Education	Not Implemented	Contractor reported by abandoned the project
9	Construction of Siany PWD resource centre	Education	Not Implemented	Contractor never reported
10	Construction of Njora toilet	Education	Not Implemented	Contractor reported by abandoned the project

11	Purchase of dairy cows	Agriculture	Delivered	15 Dairy Cows delivered
12	Purchase of Dairy goats	Agriculture	Delivered	34 delivered and distributed to farmers
13	Purchase of grafted seedlings	Agriculture	Delivered	4000 grafted seedlings delivered and distributed to famers
14	Purchase of assorted vegetable seeds	Agriculture	Delivered	1840 packets of assorted vegetable seeds delivered
15	Onera water project	water	Not Implemented	Handed over to contractor but the project was abandoned
16	Wahanda Kamgan	water	Not Implemented	Contractor never reported
17	Nyamaroka market shade and water kiosk	Business	Not Implemented	Contractor never reported
18	Sondu Market Office	Business	Incomplete	Project was handed over to a contractor, but its incomplete
19	Improvement of Kodonga-Bodi Access Road	Roads	Complete	Project handed over to a contractor and works completed in time
20	Koluoch-Tol Njora	Roads-MCB	Formation, grading and part graveling done	Grading (300m), graveling and culverts pending.
21	Nyamaroka-Pap Ndege access road	Roads-MCB	Grading done	Graveling and culverts pending
22	Nyabondo-Nyagweno access road	Roads-MCB	Grading done	Graveling and culverts pending
23	Kodonga-Bodi access road	Roads-KRB	Formation in progress by the department	
24	Nyamaroka Box Culvert	Roads	Works ongoing	

29.WEST NYAKACH

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Anding'o Opanga Kasae Box Culvert at Anding'o Opanga Asae Road	Roads	Ongoing	Gabions and guard rail not done
2	Completion of Nyadina dispensary	Health	Ongoing	Not yet commenced
3	Construction of Boya male ward	Health	Ongoing	Only foundation layout done
4	Plastering of Sango Rota Female ward	Health	Not started	Contractor not on site
5	Ceiling of Sang'oro dispensary	Health	Complete	Project well done
6	Construction of Incinerator at Sang'oro dispensary	Health	Not Yet Started	Contractor not on site
7	Construction of Anding'o-Olasi ECDE	Education	Ongoing	Contractor on site
8	Construction of Oriang' ECDE	Education	Ongoing	Contractor not on site
9	Buying of Land for market at Kolweny market	Lands	Incomplete	No land at Kolweny.Land has been proposed at Kong'ou
10	Construction of Kombewa fish banda	Agriculture	Not Started	Contractor not on site
11	Water pipes extension from Nyamanyinga Nyadina, Obange	water	Not Started	Site not handed over
12	Fencing and constrction of modern retail market at Kolweny	Business	Not Started	No land at Kolweny.Market proposed to be moved to Okano wach
13	Construction of 2-door pit latrine at Sang'oro univerisity land	Business	Not done	Site not handed over
14	Construction of ward administrators' office	Governance	Ongoing	Contractor on site
15	Maembe Mbili-Nyang'onga-Nyadina access road	Roads-MCB	Formation and grading done	Graveling and culverts pending

16	Ogai access road	Roads-MCB	Formation, grading & graveling complete	Culverts pending
17	Apondo-Kasae access road	Roads-MCB	Formation Grading done	Graveling and culverts pending
18	Bolo-Oriang Pendo access road	Roads-MCB	Formation and grading done	Graveling 0.5m Culvert pending
19	Sangoro-Nyakwere Ring Road	Roads-KRB	Works Complete.	
20	Adingo Opanga Kasae Box Culvert	Roads	Works ongoing	

30.SOUTH WEST NYAKACH

S/NO	PROJECT TITLE	DEPARTMENT	STATUS	REMARKS
1	Achego Alap Dispensary	Health and Sanitation	Ongoing	Done to Beam level foundational trenches dug
2	Miriu Dispensary	Health and Sanitation	Ongoing	Contractor taken to site
3	Oboch Dispensary maternity	Health and Sanitation	Ongoing	
4	Riat/Ramula Odowa market shade	Business, cooperative and marketing	Completed	Ready for use
5	Gari market shade	Business, cooperative and marketing	Completed	Ready for use
6	Nyamarimba market shade	Business, cooperative and marketing	Ongoing	Foundation trenches done
7	Oboch market toilet	Business, cooperative and marketing	Ongoing	Contractor taken to site
8	Oboch E.C.D.E	Education, ICT and Human	Ongoing	Done up to slab

		Resource Development		
9	Aponde E.C.D.E	Education, ICT and Human Resource Development	Ongoing	Contractor taken to site
10	Apoko E.C.D.E	Education, ICT and Human Resource Development	Ongoing	Done to beam level
11	Chachi E.C.D.E.	Education, ICT and Human Resource Development	Ongoing	Done up to slab
12	Burkamach E.C.D.E	Education, ICT and Human Resource Development	Ongoing	Contractor taken to site
13	Othith Junction Olwalo polo Piach access road	Roads, transport and public works	Completed	Passable
14	Nyamarimba – Rakwaro Osoume access road	Roads, transport and public works	Never done	
15	Ngope Bware access road	Roads, transport and public works	Never done	
16	Chachi Water Pipeline extension	Water, irrigation	Never done	
17	Miriu pipeline extension	Water, irrigation	Never done	

18	Oboch water pipeline extension	Water, irrigation	completed	Done jointly i.e. CGK and living water services(k)
19	Distribution of Dairy cows	Agriculture, livestock and Fisheries	Done	Some faring well.
20	Distribution of fertilizers	Agriculture, livestock and Fisheries	Done	Used by farmers.
21	Purchase of sports gear	Culture and sports	Never done	
22	Loans to groups	Culture and sports	Groups received cheques	Distribution of cheques done in the ward.
23	Ramula-Odowa access road	Roads-MCB	Formation and grading done	Graveling and culverts pending
24	Okemba access road	Roads-MCB	Grading done	Graveling and culverts pending
25	Barkawinda-Bungumeri access road	Roads-MCB	Not started	Inadequacy of equipment
26	Polo-Piach-Othith access	Roads-KRB	Handed over. Formation in progress by the department	

31. AWASI ONJIKO

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Kochieng foot bridge	Roads	Ongoing	
2	Sports Gear	Tourism	Distributed	
3	Renovation of Ayucha Dispensary	Health	90% done	Ongoing
4	Completion of Onjiko Dispensary	Health	2nd Phase done	Ongoing
5	Fencing of Usenge Market	Trade	Not done	refer to Department for more info

6	Erection of High mast floodlight	Energy	Complete	
7	Erection of Usenge Floodlight	Energy	Completed	site changed to Ojienda Market
8	Completion of Kokwoyo ECDE	Education	Done to Slab Level	Site handed over to contractor and yet to start
9	completion of Nyalenda ECDE	Education	Done to Slab Level	Contractor never reported
10	Completion of Ojienda ECDE	Education	Done to Slab Level	Contractor never reported
11	Completion of Wang'anga ECDE	Education	Not Completed	Site handed over
12	Onjiko Kobongo Water Project	Water	60% Done	Ongoing
13	Pipeline Extension of Kokuoyo Water Projects	Water	Complete	
14	Onjienda pipeline	Water	70% done	ongoing but the work is very slow
15	Disiltation of Kambago	Water	Not done	Contractor not on site
16	Clearing of the Drainage at Awasi Market	Trade	Complete	
17	Pala Pipeline extension	Water	80% Done	Ongoing
18	Rehabilitation of Ojienda Water pan	Water	Not Done	Contractor yet to report
19	Disiltation of Olasi Stream	Water	Complete	
20	Equipping of Ayucha Dispensary	Health	Not Done	Refer to Department
21	Kouko-Nyaidho-Onera access road	Roads-MCB	Formation and grading complete	Road to be improved by KRB
22	Kokwoyo junction-Boya-Kabongo-Onjiko access road	Roads-MCB	Grading done	Graveling and culverts pending
23	Junction Kadisi access road	Roads-MCB	Grading done	Graveling and culverts pending
24	Olasi-Waganaga access road	Roads-MCB	Grading done	Graveling and culverts pending
25	Awasi-Holo-Angoro Sch. Access Road	Roads-MCB	Grading done	Graveling and culverts pending
26	Magendo-Kolunga access road	Roads-MCB	Road formation, grading and part graveling done	Graveling and culverts pending

27	Kouko - Nyaidho - Onera Access Road	Roads-KRB	Yet to be handed over	
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32. EAST KANO WAWIDHI

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Ayweyo Box Culverts	Road	Complete	
2	Floodlight at Kopon Market	Energy	Ongoing	
3	Proposed Ogwedhi Dispensary	Health	Not Done	Contractor not on site
4	Construction of ECDEC kuth Awendo	Education	complete	
5	Construction of Nyachoda ECDE	Education	Complete	
6	Construction of Nyarombe ECDE	Education	80% Done	Ongoing
7	Construction of Ogwedhi ECDE	Education	Not Done	Contractor reported but has not started
8	Construction of Kanyang'oro ECDE	Education	Not Done	site handed over
9	Drilling and Equping of Nyakongo Health Center	Health	Complete	
10	Drilling of Borehole at Waradho	Water	not Done	Contractor yet to report
11	Ayweyo-Kodete-Kinasia-Wangneneo-Olasi	Road-MCB	Formation 7km done	Grading, graveling and culverts pending
12	Ayweyo-Waradho Access Road	Road-KRB	Works Ongoing (Slow progress due to wet ground)	
13	Ayweyo Box Culvert	Roads	Works ongoing	
14	Holo Rucho water pan	Agriculture-KCSAP	100% done	Complete

15	Awach Kano irrigation scheme	Agriculture- KCSAP	98% done	Work in progress
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33.AHERO

	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Erection of Kaboyi Highmast Floodlight	Energy	Completed	Lights are Functioning
2	Streetlighting Ahero Town- Simba – Kayiecho – Nyandiwa - Oriwe	Energy	Completed	Lights are Functioning
3	Streetlighting Ahero Town – Bridge Court- Kadani Road – The Bank	Energy	Completed	Lights are Functioning
4	Streetlighting Ahero Town – Total- Northern – Western – Southern – Eastern Roads	Energy	Completed	Lights are Functioning
5	Staff House at Ombaka Dispensary	Health	Ongoing	50% done
6	2 Door Latrine and Culverting & rain Water collection at Ombaka Dispensary	Health	Completed	Awaiting Commissioning
7	Completion of Kadinda Dispensary	Health	Ongoing	80% done
8	Construction of Onjiko Pri. School ECDE Classroom.	Education	Completed	Classroom in use
9	Construction of Osino Pri. School ECDE Classroom.	Education	Completed	Classroom in use
10	Construction of Karanda Pri. School ECDE Classroom.	Education	Ongoing	90% done

11	Completion of Administration Block at Kochogo VTC	Education	Ongoing	90% done
12	Fencing of Kochogo VTC	Education	stalled	Letter to be done to the contractor
13	Two- Door pit latrine at Kochogo VTC	Education	Ongoing	85% done
14	Completion of one Female Hostel at Ahero VTC	Education	Completed	Hostel in use
15	Renovation and Rehabilitation of Ahero VTC	Education	Completed	Classroom in use
16	Completion of Nyomwaro Pri. School ECDE Classroom.	Education	Completed	Classroom in use
17	Completion of Kosida Pri. School ECDE Classroom.	Education	Completed	Classroom in use
18	Completion of Obugi Pri. School ECDE Classroom.	Education	Stalled	Letter to be done to the contractor
19	Desiltation of River Ngadi	Water	Completed	Water flowing whenever it heavily rains
20	Drilling and equipping of Kakola/Obiayo Water Project	Water	Ongoing	60% done
21	Last Mile Water Connectivity at Kasuna/Kowuor	Water	Ongoing	90% done
22	Booster tank at Kasuna	Water	Completed	Tank raised awaiting water storage
23	Drilling & Equipping of Borehole at Okanja	Water	Completed	To be commissioned
24	Drilling & Equipping of Borehole at Kochogo VTC	Education	Not started	Letter to be done to the Contractor
25	Construction of Market shed at RIAT Market	Business	Ongoing	80% done

26	Completion of Ahero County Hospital General Ward	Health	Ongoing	70% done
27	Borderline access road	Roads-MCB	Formation, grading & part graveling done	Graveling and culverts pending
28	Kodindo-Kochogo AIC	Roads-MCB	Formation and grading done	Graveling and culverts pending
29	Kogelo access road	Roads-MCB	Not started	Inadequacy of equipment
30	Koron-Disi-Obiero	Roads-MCB	Not started	Inadequacy of equipment
31	Kodhoch-Kosiro Access Road	Roads-KRB	Works Ongoing	

34.KABONYON KANYAGWAL

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Kadete Market Floodlight	Energy	Complete and handed over	The floodlight is working and in good condition
2	Nyangande Market Flood light (Changed to Nyangande Market Stalls Electrification)	Energy	Complete and handed over	Working and in good Condition
3	Kanyagwal Health Centre	Health	Roofing done, Windows and Doors Placed	Contractor still on site
4	Obange Health Centre	Health	Building at the lintel level	Contractor still on site and progressing well
5	Kanyagilo Health Centre (Project changed to Ugwe health Centre due to floods at Kanyagilo health Centre)	Health	Two door toilets complete, grills placed, ceiling board done, tilling complete, painting done, glazing done, minor repairs to be completed	Contractor still on site but work is 98% complete
6	Nduru ECD	Education	Project has not started	Contractor didn't report on site
7	Kasangany ECD	Education	Roofing trusses done, iron sheets to be placed	Contractor still on site, good progress

8	Withur Youth Polytechnic	Education	Project handed over but contractor has not reported on site	Contractor is yet to start the proeject
9	Kapiyo Water Project	Water	New pump installed, painting of the tower done, rehabilitation of line done, fencing 99% complete, water kiosk on going	Contractor still on site
10	Kabonyo/Kanyagwal flood control	Water	Desiltation done from Karadimba for both Aguko A and B to a distance of 1.5KM	Project complete and handed over
11	Environmental Conservation-tree planting in school (Kasangany, Ogenya, and Bwanda	Water	Trees palnted in all the 3 schools, complete and handed over	Good work done
12	Kadete-KomwagaHealth Centre access road	Roads	Complete and handed over	Project done as per BQ
13	Kampala -Kibarwa primary-Odega access road	Roads	Ongoing	Contractor on site
14	Konono-Arombo access road	Roads-MCB	Formation, grading; part graveling done	Graveling and culverts pending
15	Reru AIC - withur access road	Roads-MCB	Part formation done	Part formation, grading, graveling and culverts pending
16	Kampala - Odega - Kibarwa Pri. Sch. Access Road	Roads-KRB	Yet to be handed over (Wet ground)	

35.KOBURA

S/NO	PROJECT NAME	DEPARTMENT	STATUS	REMARKS
1	Construction of Ombeyi Box Culvert at Rabuor-Nyang'ande	Roads.	0%	The department never communicated by providing the documents i.e. BoQ and other requisite documents. Contractor never showed up. No project handing over was done.
2	Floodlight at Jubilee/Jumbo	Energy	At the base structure	Site handed over but the mast has not been erected
3	Solar lamps for 300 households	Energy	100%	All the 300 households benefited
4	Completion of Lela Health Centre	Health	100%	Completed and closed out
5	Completion of Nyamware Health Centre	Health	100%	Completed and closed out
6	Completion of Lela ECDE	Education	100%	Completed and closed out
7	Construction onong'no ecde	Education	Abandoned	Site handed over yet the contractor never reported on site nor deposited material
8	Construction of Bungu Koraga ECDE	Education	0%	No project hand over done. No communication from the department whether a contractor was awarded or not.

9	Completion of Alendu ECDE	Education	60%	Tiling, brandering, ceiling, glassing and painting not done
10	Kobura Rice Scheme Rice field improvements	Agriculture	0%	There are no documents to show that such happened
11	Opening of water drainage at Kachola village	water	100%	Completed and closed out
12	Katho water project	water	100%	Completed and closed out
13	Lela health center	Roads-MCB	Formation, grading and part graveling done	Graveling and culverts pending (Partnership with community)
14	Alendu-Migingo	Roads-MCB	Formation, grading and part graveling done	Graveling and culverts pending (Partnership with community)
15	Israel Ogaga-Nyamkebe	Roads-MCB	Formation, grading and part graveling done	Graveling and culverts pending
16	Rongo-Migingo Access Road	Roads-KRB	Not yet commence due to wet ground	
17	Ombeyi Box Culvert	Roads	Awarded	