THE REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KISUMU

COUNTY BUDGET REVIEW AND OUTLOOK PAPER

CBROP 2019

FOREWORD

This County Budget Review and Outlook Paper (CBROP), prepared in accordance with the Public Finance Management Act, 2012 under section 118 is the sixth to be prepared under the new dispensation and the second one in the second term of the County Government.

It presents the recent economic developments and actual fiscal performance of the FY 2018/2019 and makes comparisons to the budget appropriations for the same year. It further provides updated forecasts with sufficient information to show changes from the projections outlined in the latest County Fiscal Strategy Paper (CFSP), released in April 2019. In this Paper, we will also provide an overview of how the actual performance of the FY 2018/2019 affected the County's compliance with the fiscal responsibility principles and the financial objectives as detailed in the 2019 CFSP.

The paper also serves as a baseline for financial resource allocation and sector ceilings for 2020/2021 financial year. The base ceilings have been formulated to deliver envisaged results / programmes for socio economic transformation in the County. The same is in line with the interventions highlighted in the County Annual Development Plan for the financial year 2020/2021, which is implementing the CIDP 2018-2022.

This is the second CBROP that has been prepared within the current County Integrated Development Plan 2018-2022 that outlines the County's planning framework that will guide county programmes budgeting, project funding, monitoring and evaluation.

In spite of the several challenges we faced last financial year, some of which hindered the compliance with financial responsibility principles and the achievement of financial objectives, we closed the year satisfactorily. Going forward, the various County government departments will increasingly align their planning and expenditure to meet the objectives of the CIDP. At the same time, growing collaborative dialogue between County government, the citizen of Kisumu County, the private sector and civil society is needed to make the plan a reality. The County infrastructure program is the most immediate contribution to the goals of the CIDP. Capital investments in economic and social infrastructure will relieve serious constraints in agriculture, transport and water allowing for improved economic growth and quality of life for all citizens of Kisumu County

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Special gratitude goes to His Excellency the Governor and Deputy Governor for their leadership roles; providing direction and guiding the preparation of this policy document. I also wish to thank the County Executive Committee Members, their Chief Officers and Directors for their valuable contributions in terms of providing information to the technical team working on this document.

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Finally, I thank the County Budget and Economic Forum (CBEF) members for their immense contributions in the development of this Paper.

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ABBREVIATIONS AND ACRONYMS

CBK : Central Bank of Kenya
CBR : Central Bank Rate
CBROP : County Budget Review and Outlook Paper
CEC : County Executive Committee
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 Programme

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 prudency 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

This section presents objectives of the County Budget Review and Outlook Paper (CBROP), its significance in the budget making process and a brief description of the structure of the paper.

The CBROP reviews the 2018/2019 fiscal performance of the County; the updated macroeconomic and financial forecasts; and deviations from the approved County Fiscal Strategy Paper (CFSP) 2018 and reasons for such deviations.

1.1 OBJECTIVES OF CBROP

The CBROP seeks to provide a review of County's fiscal performance in 2018/2019 financial year and how the performance impacts on the financial objectives and fiscal responsibility principles set out in the CFSP 2019. It specifically provides:

- Updated economic and financial forecasts in relation to the changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP);
- Details of the actual fiscal performance in the previous year compared to the budget appropriation for that particular year;
- Any changes in the forecasts compared with the CFSP;
- Indication on how actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the CFSP for that financial year; and
- Reasons for any deviation from the financial objectives in the CFSP together with proposed measures to address the deviation and the time estimated for doing so.

1.2 SIGNIFICANCE OF CBROP

CBROP is a key policy document that links policy, planning with budgeting. The fiscal performance review of the previous financial year, together with the updated macroeconomic developments and outlook present the basis for revision of the current budget in the context of supplementary estimates and the broad fiscal considerations defining the next budget and over the medium term. In addition, the paper presents indicative sector ceilings informed by macroeconomic and fiscal outlook to guide FY 2020/2021 budget and in the medium term, with fiscal framework and medium-term priorities being affirmed in the 2020 CFSP.

1.3 STRUCTURE OF CBROP

The CBROP has four other sections. Section Two reviews the County's fiscal performance for the previous year, and divided into three sub-sections, namely, The Overview, Fiscal Performance and Implications of Fiscal Performance. Section Three reviews recent economic developments and has subsections, Recent Economic Developments, Economic Outlook & Policies, Medium Term Fiscal Framework and Risks to the Outlook. Section Four presents resource allocation framework where expenditure ceilings are set for each department. It has four sub-sections; Adjustment to the Proposed Budget, the Medium-Term Expenditure Framework, Proposed Budget Framework, and Projected Fiscal Balance. Section Five finalizes with a conclusion of the entire paper, capturing the purpose and value of the CBROP.

CHAPTER TWO

2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2018/2019

2.1.1 Revenue Outturn

During the year 2018/2019 the County received Kshs.s.**7,907,938,180** as disbursements from National treasury consisting of equitable share of revenue of Kshs.s**.6,223,197,964** and conditional grants of Kshs.**1,684,740,216.**

Revenue generated from local sources was Kshs.s.1,012,716,638 against a target of Kshs.s.1,382,567,120 This resulted in a variance of Kshs.s.369,850,482 (27% of the annual local revenue target).

Though the total revenue collection did not meet its target, there was an improvement of 14% from the previous year's collection. This was due to enhanced enforcement, recruitment of revenue support staff and introduction of cashless collection system.

Table 1: Revenue Outturn

ITEM	A Budget Estimate Kshs.	B Actual Kshs.	B-A Deviation Kshs.	Deviation %
Opening Balance to CRF A/C	1,435,837,076	1,669,758,348	233,921,272	16.3

Equitable Share	6,908,000,000	6,223,197,964	(684,802,036)	(10)
DANIDA	21,971,250	21,971,250	0	0
KDSP(World Bank)	49,642,674	0	(49,642,674)	(100)
Level 5 conditional Grant (reducing)	369,017,341	369,017,341	0	0
Conditional allocation-development of youth polytechnics	41,650,000	31,445,750	(10,204,250)	(24.5)
World bank grant for transforming health systems	67,364,355	6,964,300	(60,400,055)	(89.7)
User fee forgone	21,299,489	21,299,489	0	0
EU Grant for instrument for devolution advice and support-IDEAS	90,000,000	58,304,401	(31,695,599)	(35.2)
UHC	274,576,632	131,164,132	(143,412,500)	(52.2)
Kenya Urban Support Projects KUSP-Urban Development Grant	773,573,300	773,573,300	0	
Kenya Urban Support Projects KUSP-Urban Institutional Grants	41,200,000	41,200,000	0	0
Agriculture sector support project -ASDSP	19,953,472	7,264,613	(12,688,859)	(63.6)
Kenya Climate Smart Agriculture Project – KCSAP	117,000,000	39,654,018	(77,345,982)	(66.10)
Conditional allocations for road maintenance fuel levy Fund	181,881,624	182,881,624	1,000,000	0.5
EU Water Tower protection and Climate Change Mitigation and Adaptation Programme	80,000,000	0	(80,000,000)	(100)
TOTAL SHARE OF NATIONAL REVENUE LOCALLY COLLECTED REVENUE	**10,492,967,213**	**9,577,696,528**	**(915,270,685)**	**(8.7)**
MAIN REVENUE STREAMS				
Market Fees	117,263,484	60,342,067	(56,921,417)	(4.9)
Parking Fees	117,082,304	42,134,790	(74,947,514)	(63.9)
Reserved Slots	0	7,887,200	7,887,200	0
Rents	43,572,630	17,363,167	(26,209,463)	(60.5)

Monthly Stickers	0	28,831,660	28,831,660	0
Clamping Fees	0	301,000	301,000	0
Stock Rings	0	1,371,850	1,371,850	0
Boda boda self-regulating fees	30,000,000	0	(30,000,000)	(100)
Trade license fees	135,080,342	171,065,441	35,985,099	126
Land Rates	207,354,454	128,930,245	(78,424,209)	(26.6)
Liquor licence	20,532,264	20,429,553	(102,711)	(0.5)
Bus park	157,211,827	89,998,170	(67,213,657)	(42.8)
Building Plans	30,619,886	16,280,461	(14,339,425)	(20.3)
Sign board promotion etc.	72,105,480	78,308,653	6,203,173	8.6
Sundry revenue	54,558,774	3,219,970	(51,338,804)	(94.1)
Other-Cess		509,427	509,427	0
Public Health and others	2,777,225	6,953,812	4,176,587	150.3
Sub-total	**988,158,670**	**673,927,466**	**(314,231,204)**	**(31.8)**
REVENUE FROM OTHER SOURCES				
Health	304,587,676	177,116,191	(127,471,485)	(41.9)
Agriculture	13,951,260	8,024,671	(5,926,589)	(42.4)
Tourism, Culture, Arts & Sports.	1,662,015	3,393,892	1,731,877	104.4
Industrialization/Cooperatives	65,345	26,250	(39,095)	0
Education, sports and social services	2,172,502	5,531,120	3,358,618	1.54
Land, Housing and Physical planning/public works	2,889,652	4,740,850	1,851,198	64.0
Energy and mining	2,200,000	25,000	(2,175,000)	(98.8)
Roads, transport and public works	52,800,000	4,152,050	(48,647,950)	(92.1)
Environment	1,760,000	1,395,100	(364,900)	**(20.7)**
Green energy	4,400,000		(4,400,000)	**(100)**
Water	7,920,000	1,249,220	(6,670,780)	(84.2)
Governor and Administration	0	2,643,200	2,643,200	0
Paybill	0	123,581,055	123,581,055	0

Direct Payment to KCRA	0	6,910,573	6,910,573	0
SUB-TOTAL	**394,408,450**	**338,789,172**	**(55,619,278)**	**(14.1)**
GROSS LOCALLY COLLECTED REVENUE	**1,382,567,120**	**1,012,716,638**	**(369,850,482)**	**(26.7)**
GRAND TOTAL	**11,875,534,333**	**10,590,413,166**	**(1,285,121,167)**	**(10.8)**

2.2 Challenges and Recommendations

1. Administrative Challenges

a). Institutional challenges

Lack of regulations to operationalize the Kisumu County Revenue Administration Act 2015 has affected revenue collection in the County.

Solution

The County should develop revenue management regulations to make departmental heads accountable for revenue generated from their departments with a view to enhance revenue collection from the departments.

b). 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.

c). Weak internal control mechanisms

Inadequate effective internal control mechanisms have led to revenue loss.

Solution

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

d). Interference in staff deployments

There are incidences when the directorate is faced with challenges in deployment of staff where sometimes they seek patronage from different interested groups to block or influence where they are deployed to and this compromises the directorate's supervisory authority over the staff hence undermines its overall performance.

Solution
The office of the County Secretary should be given a free hand to manage staff in terms of deployments and supervision.

e). Inadequate/Ineffective enforcement mechanisms

The County is faced with acute shortage of enforcement officers and the few available are based at the City of Kisumu.
The enforcement officers operationally and functionally report to their Inspectorate director leaving the directorate of revenue with very minimal control thus affecting implementation of policies and strategies.

Solution
Recruit, train, equip and second more enforcement officers who will be operationally answerable to the directorate of Revenue.

f). 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, Funsoft for the health facilities. The e-citizen system has been deployed only in the City of Kisumu. The partially automated systems CountyPro and Laifoms are deployed in the collection of the unstructured revenue heads and a bit of structured revenue heads, e.g.bus parkfees,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.

h). Mobility challenges
Currently the directorate has only 7 vehicles covering both the City of Kisumu and the Sub Counties, this has 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 the other Sub Counties'

2.2.1 Legislative challenges

- **Absence of revenue policies and legislation**

County governments are required to develop principle revenue legislation and policies on which to anchor 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 as they shall be considered illegal.

	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.	Boda Boda 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.

Pending issues

i.Contract with Strathmore University System County Pro

Strathmore University is the service provider of the revenue collection system for Markets fees, Bus Park fees, and Town Parking fees. The system is now 1year and needs review on its performance.

ii. Valuation Roll

The current valuation Roll is outdated and the process to prepare a new one is almost complete. It is expected to be rolled out by January 2020.

1. Expenditure Outturn

Table 2 shows that total expenditure amounted to Kshs.**7,505,936,398** against a target of Kshs.**11,875,534,333** representing an under spending of Kshs.**4,369,597,935** (or 36.8% deviation from the revised budget). The shortfall was attributed to slight under-performance in the County own revenues, delayed procurement processes and delayed disbursement of fund

Table 2: Expenditure Outturn

Item	Revised budget A	Actual B	Deviation A-B=C	% Deviation
RECURRENT	**7,246,427,558**	**4,957,088,574**	**2,289,338,984**	**31**
Compensation to employees	3,939,187,439	3,439,295,636	499,891,803	12
Use of Goods and Services	2,271,673,537	1,205,478,881	1,066,194,656	47
Current transfers and Grants	887,073,361	171,008,453	716,064,908	81
Transfer to other government units	0	109,483,883	(109,483,883)	(100)
Security Benefits	148,493,221	31,821,721	116,671,500	79
DEVELOPMENT	**4,629,106,775**	**2,548,847,824**	**2,080,258,951**	**45**
Acquisition of Assets	4,629,106,775	2,548,847,824	2,080,258,951	45
TOTAL EXPENDITURE	**11,875,534,333**	**7,505,936,398**	**4,369,597,935**	**37**

A total of Kshs.**5** billion was spent on recurrent expenditure against a target of Kshs.**7.2** billion resulting to an under-spending of Kshs.**2.3 Million** (or **31** per cent deviation from the revised recurrent budget). The highest under-spending was on acquisition of assets with a deviation of Kshs.**2.0** billion (or 45 per cent deviation from the revised estimates) while overspending was on

Compensation of Employees with a deviation of Kshs.499,891,803 (or 12.6 per cent deviation from the revised estimates).

The County spent Kshs.**2.5 billion** on development expenditure compared to a target of Kshs.**4.6 billion.** This accounted for an under-spending of Kshs.**2.1** billion (or 45 per cent deviation from the revised development expenditure estimates).

2.1.2 Fiscal Outturn

The table below presents the fiscal outturn for the 2018/2019 financial year. The actual fiscal performance for the FY 2018/19 is compared by way of deviations to the revised budget estimates for the financial year.

Table 3: Fiscal Outturn

REVENUE	**REVISED BUDGET(A)**	**ACTUAL (B)**	**DEVIATION (A-B=C)**
Opening Balance to CRF A/C	1,435,837,076	1,669,758,348	-233,921,272
Total Share of National Revenue	9,057,130,137	7,907,938,180	1,149,191,957
Gross Locally Collected Revenue	1,382,567,120	1,012,716,638	369,850,482
Total Revenue	**11,875,534,333**	**10,590,413,166**	**1,285,121,167**
RECURRENT EXPENDITURE			
Compensation to employees	3,939,187,439	3,439,295,636	499,891,803
Use of Goods and Services	2,271,673,537	1,205,478,881	1,066,194,656
Current transfers and Grants	887,073,361	171,008,453	716,064,908
Transfer to other government units		109,483,883	-109,483,883
Security Benefits	148,493,221	31,821,721	116,671,500
DEVELOPMENT			
Acquisition of Assets	4,629,106,775	2,548,847,824	2,080,258,951
Other Expenses	-	-	-
TOTAL EXPENDITURE	**11,875,534,333**	**7,505,936,398**	**4,369,597,935**

The FY 2018/19 financing as reflected shows a performance in revised revenue target of Kshs.11.9 Billion against the actual expenditure of Kshs.7.5 billion. This then means in actual terms the budget was under financed by Kshs.4.4 billion.

Based on this analogy, the subsequent budget of 2019/20 FY might be underfinanced by a similar magnitude since the revenue projection base used in establishing the resource envelope for the period might be overstated.

Similarly, as shown in table 1 of the Revenue Outturn against Expenditure Outturn, the huge difference was contributed by late disbursement of fund by the National Government leading to a closing balance at the end of the financial year.

IMPLICATIONS OF 2018/2019 FISCAL PERFORMANCE ON FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES CONTAINED IN THE 2018 COUNTY FISCAL STRATEGY PAPER

The utilization ration of the Budget FY 2018-19 had great impact on the financial objectives that was set by the County Government of Kisumu on the Fiscal Strategy paper FY 2018 in the following ways; -

The County Revenue target though never reached its expectation, slight improvement was evident. The expenditure projection for the year ended with a closing balance which was included as the opening balance for the Budget Estimate FY2019-2020 to cater for Pending Bills and other Government transfers. In review of the expenditure of the Budget FY 2018-19, and in relation to the Current Budget FY 2019-2020, the personnel Emolument was considered to be insufficient with great deficit in expenditure. The additional fund for the Conditional allocation for roads maintenance fuel levy fund will have great positive impact on amount allocated by CARA, 2019.

This therefore implies that a supplementary Budget should be prepared to increase Personnel Emolument and accommodate County Allocation Revenue Act, 2019.

The fiscal outlook will broadly remain as indicated in the County Fiscal Strategy Paper 2018.

The county underspent on Operation and maintenance and development budget for the FY 2018-19 hence having implications on the base used to project expenditures in the FY 2019/20 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 Development allocation Budget was 32 percent with Kshs 4.6 Billion allocated to Development against a total budget of Kshs. 11.9 billion. The expenditure for development FY 2018-19 was slightly below average at only 45 percent performance amounting to Kshs. 2.5 Billion. It was noted that part of the expenditure for development was pending bill.

The County Government has dedicated itself to pay debt through observing fiscal discipline and expenditure management. For the FY 2018-19, the County managed to settle a debt of Kshs. **1,025,317,809** representing 100 percent of the target expenditure.

The County faces a number of Fiscal challenges; Budget deficit, accrued pending bills and underspending is putting immense pressure on the Budget, 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 long term.

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. Based on the lessons learnt in significant underperformance in local revenues in the initial years of devolution, the County Government has continued to adopt a more rational approach in revenues and expenditure forecasts based on acute environment and potential of the County to expand its revenue base.

CHAPTER THREE

1. RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

1. Recent Economic Development

Real Sector Developments

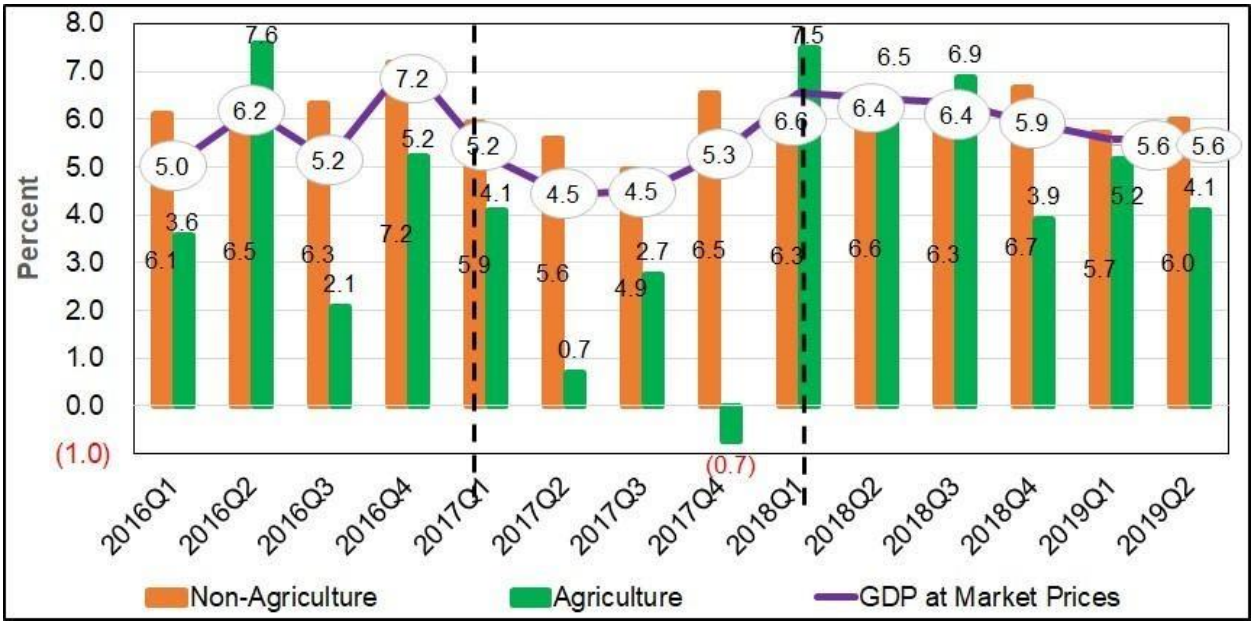
The economy remains resilient and recorded a fairly stable growth of an average of 5.6 percent in the first half of 2019 compared to an average growth of 6.5 percent in the corresponding half of 2018. The growth was mostly supported by growth in the service sector industries such as information and communication, transportation, construction, accommodation and food services, financial and insurance activities.

The first half of 2019, was characterized by slowdown in agricultural activities following delay in the onset of long rains, leading to reduced production of key crops and livestock

products such as Sugarcane, Rice, potatoes, maize, cabbages and milk. Agricultural sector grew by an average of 4.7 percent in the first half of 2019 down from an average growth of 7.0 percent over the same period in 2018 (**Chart 1a**).

The contribution of agricultural sector to the overall GDP growth was at 1.2 percentage points in the first half of 2019, a decline from 1.8 percentage points in the same half of 2018

Chart 1a: Quarterly Economic Growth Rates, Percent



Source of Data: Kenya National Bureau of Statistics

The non-agricultural sector (service and industry) remained resilient and grew by an average of 6.0 percent in the first half of 2019, down from 6.5 percent in the same half of 2018. The services and industry sector contributed 3.9 percentage points to real GDP growth in the first half of 2019 mainly supported by strong performance in the services sector.

Table 11: Sectoral GDP Performance

Source of Data: Kenya National Bureau of Statistics

The performance of the industry sector declined to an average of 4.8 percent in the first half of 2019 compared to an average growth of 5.3 percent in the same half in 2018, and accounted for 0.9 percentage points to real GDP growth in the first half of 2019. This was occasioned by the slowdown in the agricultural sector, which curtailed agro-processing and consequently led to a slowdown in manufacturing activities during the review period.

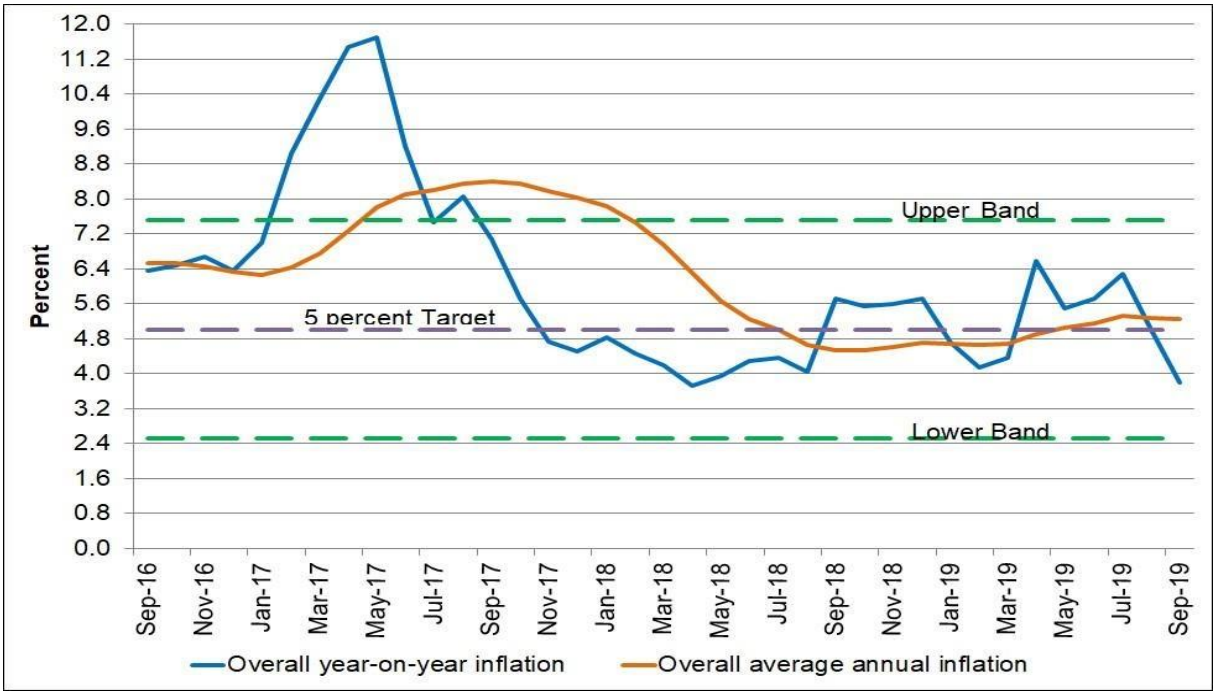
Services sector expanded by an average of 6.3 percent in the first half of 2019 compared to an average growth of 6.7 percent in the same half in 2018. Average growth of activities in information and communication (11.1 percent), accommodation and food service activities (10.4 percent), financial and insurance (5.9 percent), transport and storage (7.0 percent), wholesale and retail trade (5.7 percent), and real estate (4.8 percent) remained vibrant supporting the growth in the services sector.

Services sector contributed 3.0 percentage points to real GDP growth in the first half of 2019 largely supported by wholesale and retail trade (0.4 percentage points), Information and Communication (0.4 percentage points) and Transport and storage (0.5 percentage points).

3.1.2 Inflation

Year-on-year overall inflation remained within the Government target range at 3.8 percent in September 2019 from 5.7 percent in September 2018. The inflation rate for September 2019 was lower than the 5.0 percent rate recorded in August 2019 reflecting lower prices of food crops due to improved supply (**Chart 3a**).

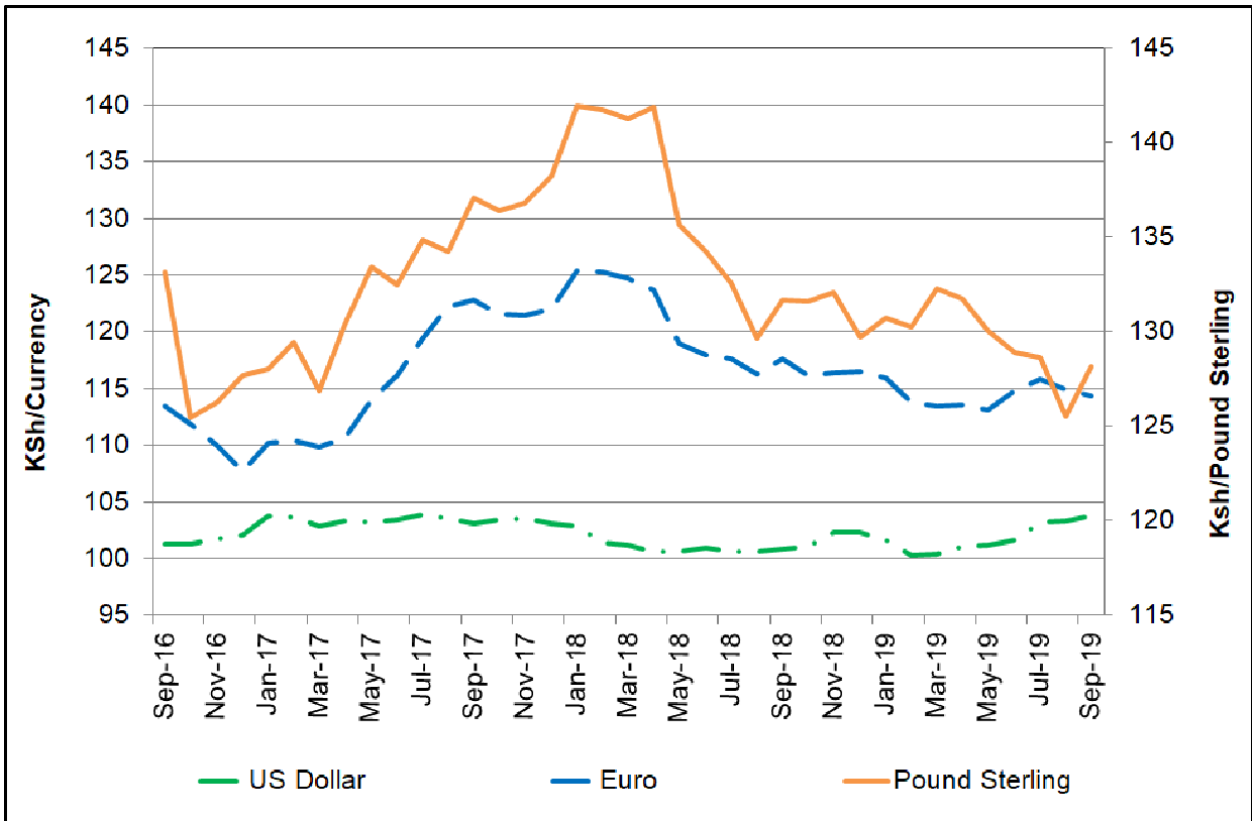
Chart 3a: Inflation Rate



Source of Data: Kenya National Bureau of Statistics

3. Exchange Rates

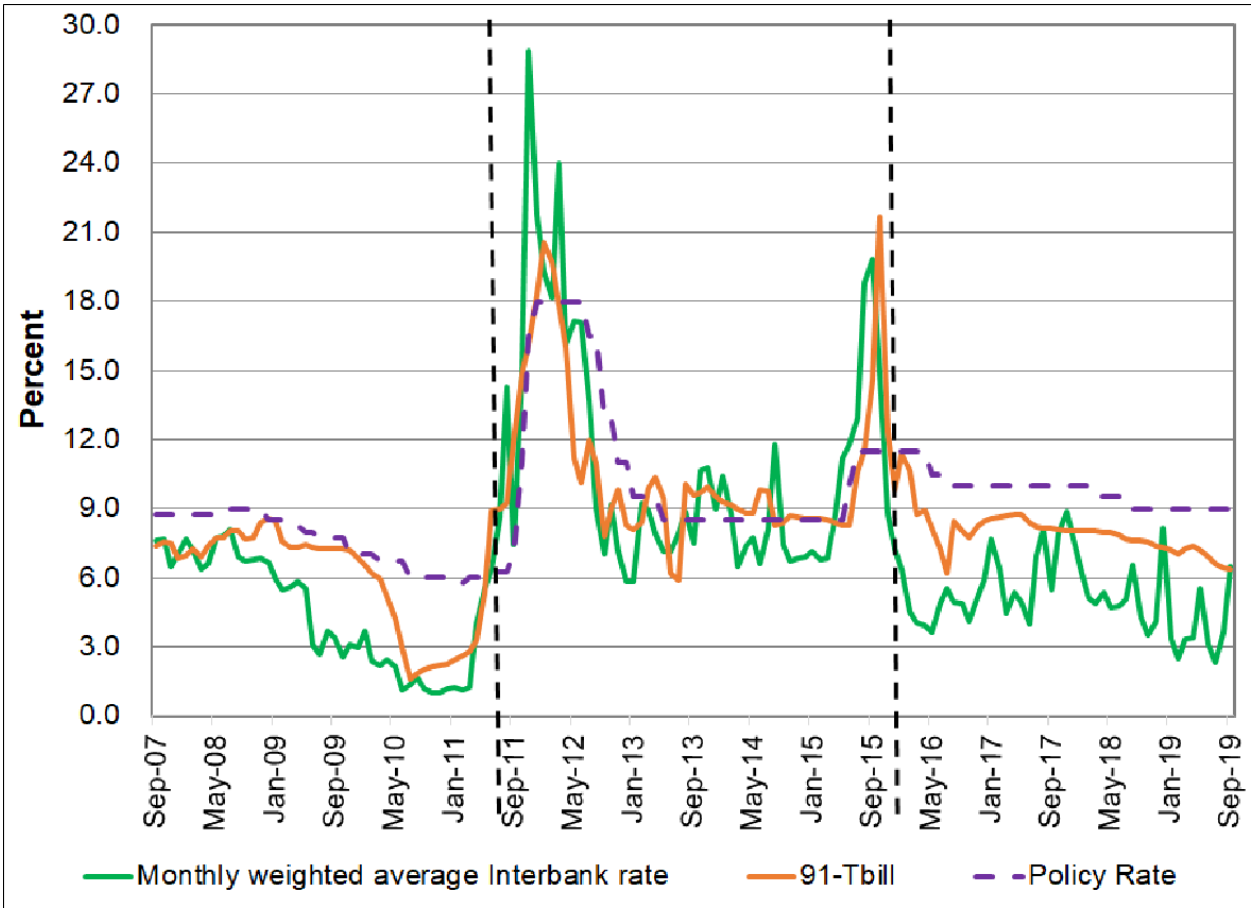
The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the Euro and the Sterling Pound exchanging at an average of Ksh. 114.4 and Ksh. 128.2 in September, 2019 from Ksh. 117.7 and Ksh. 131.7 in September 2018, respectively. However, against the US Dollar, the Shilling weakened exchanging at an average of Ksh. 103.3 in September, 2019 compared to Ksh. 100.8 in September 2018. The depreciation of the Shilling is attributed to increased demand for import and excess liquidity in the money market **(Chart 4a)**



4. Interest Rates

Short-term interest rates have remained fairly low and stable. The Monetary Policy Committee in September 2019 retained the Central Bank Rate at 9.0 percent. The interbank rate remained relatively low at 6.6 percent in September 2019 from 4.3 percent in September 2018 due to ample liquidity in the money market (Chart 5a). The 91-day Treasury bill rate declined to 6.4 percent in September 2019 from 7.6 percent over the same period in September 2018.

Recently, the National Assembly removed the capping of interest rates and this development is expected to have immediate effect on exchange rates.



The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate declined from 13.2 percent in June 2018 to 12.5 percent in June 2019 which is lower than 0.85 percent decline in the average deposit rate.

3.2 MACROECONOMIC OUTLOOK

In Kenya, the expected political stability and favorable macroeconomic environment are likely to be conducive for acceleration in growth in 2019. The on-going investments in infrastructure, improved business confidence, and strong private consumption are likely to support growth in 2019. Weather forecast points to a possibility of sufficient and well spread long rains in 2019 which is likely to be a major boost for activities in agriculture, electricity and water supply sectors. This will in turn be favorable for the manufacturing sector. However, rising oil prices and slow credit uptake by the private sector are likely to dampen growth in 2019.

During the review period, the Government launched a National Trade Policy, aimed at spurring economic growth. The policy targets to enhance export growth through value addition in export-oriented manufacturing and in the services sector. It also pursues diversification to fully exploit the export opportunities in the emerging markets.

3.3 COUNTY SPECIFIC OUTLOOK

The economy of Kisumu County for the FY 2019/2020 is likely to take an upward trend. The county will focus on the following to steer economic growth; Operationalization of Kisumu port, good governance, revitalizing agriculture for food security and agribusiness, ensuring healthy population, conservation of the environment, building modern physical infrastructure, improving housing, harnessing talents through promotion of sports, culture and arts, promoting tourism and strengthening the devolved structures.

1. Governance and Administration

The department's mandate is to provide strategic leadership, clear policy direction and a well thought 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) did monitoring and evaluation to track progress, highlight challenges and provide advisory on ways to deliver improved and effective services to county residents.

In FY18/19, the government established a governance structure across departments to promote lean but effective civil service. Various Bills and Policy documents were developed and presented to the County Assembly to enable the government to maximize delivery of its top priorities. The notable ones are Kisumu County Economic and Social Council Act, (2019) and Kisumu County Administration (Village Units) Act 2019 which sets the stage for establishment of Village Councils considering that delineation of village units is now in awaiting approval by the County Assembly.

3.3.2 Finance and Economic Planning and Development

The department's main agenda will be to improve management and general administration to other departments. It will ensure that socio-economic crisis is avoided by taming or minimizing financial misappropriation and economic mismanagement.

In the 2019/2020 FY the department focused on the midterm review of County Integrated Development Plan (CIDP) 2018 – 2022 with the hope of redirecting the development plans priorities in tandem with the prevailing circumstances in the County.

Resources were also allocated towards construction of Huduma Centres spread in six sub counties with four (4) of them complete; Kisumu West, Seme, Muhoroni and Nyando. The operationalization of the departmental strategic plan will promote timely preparation of policy documents as well as the tracking and reporting on development projects implemented in the County.

3.3.3 Agriculture, Food, Livestock and Fisheries

The prosperity for Kisumu County is anchored on the County making substantive investment in Agriculture which is its pillar number one. The sector is the mainstay for 62.7% of the population who depend on farming and fishing as a major source of livelihood. Focus will be on improvement of agricultural production, promotion of market access and product development, promotion

of sustainable land use, access to credit and agricultural inputs, fish safety and quality assurance and value addition

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.

The major achievements during the period included; promotion of mechanization through investment by the County Government in procuring 4 new tractors to improve opening of more land for timely production, Improving Food Security through the provision of fertilizers; DAP and CAN and pesticide to farmers to improve production and control of army worms. The county was also able to invest in Dairy flagship project by bringing in improved breeds of livestock in a bid to increase the production levels in the livestock sector. There was also livestock disease surveillance and vaccination to control disease outbreak.

The impending reopening of KICOMI portends boundless opportunities in cotton growing. Following the recent conclusions of tests on the efficacy of BT cotton growing and subsequent approvals for production, an avenue has opened for farmers from the cotton growing potential areas. The ongoing activities of ridding Lake Victoria of water hyacinth will make it more navigable and positively impact on fishing activities.

The strategy to promote the gains so far realized by the County in agriculture will include agricultural mechanization to increase acreage under production, rehabilitation of irrigation schemes, making available high quality planting materials and inputs, zoning and earmarking specific crops for high yield regions and forging partnerships with the National Government to ensure availability of subsidized fertilizer.

4. Public works, Roads and Transport

During the period under review, the department opened and improved 230km of new roads. Additional 150km of roads were maintained through the Roads Maintenance Levy Fund and departmental plants and equipment, five-foot bridges have also been constructed.

The department continues to improve the county's infrastructure with planned acquisition of more plants and equipment, opening and improvement of 88 new gravel roads, 2km of bitumen standard roads and maintenance of a further 47 roads through the Roads Maintenance Levy Fund in the FY 2019/2020.

The County Roads Maintenance Policy has been developed and passed in the County Assembly. Operationalization of the same is expected to commence in the FY2019/2020. The budget for this is already set aside and it is expected to train locals on labor-based roads maintenance and create over 1000 jobs for the residents of Kisumu County.

3.3.5 Water, Environment and Natural Resources

On the environmental front: increased generation of waste coupled with slow adoption and segregation of waste, overexploitation of resources and weak enforcement of environmental laws and policies are the major challenges. In recent times there has been a great need to control noise pollution, which has emerged as a great nuisance in growing market centers.

As the population of Kisumu County grows, so will its urbanization both at the city and countryside. The department will therefore focus on development of green spaces such as leisure parks, open spaces, arboretums and nature walks and better solid waste management systems including setting up of transfer stations and putting up a sanitary landfill. To create employment and promote county revenue generation, emphasis will be laid on enforcement of environmental laws and regulations. In order to address issues of degraded landscapes, the department will promote afforestation and biodiversity management.

On the water sector, the department shall focus on connecting portable water to households. This will involve pipeline extensions, drilling and equipping of boreholes. The department will however require another water rig to implement this across the sub counties. There is also need to purchase more water bowsers to supply water during dry spells.

Supervision and monitoring of water projects is still a challenge that has led to the delay of operation of the projects. However, the most outstanding challenge is the high cost of energy in pumping of water and drilling of boreholes; a lot of resources are spent on payment of electricity bills. To tackle this challenge, the sector together with other partners is exploring alternative sources of energy for pumping of water especially solar energy

3.3.6 Physical planning, Lands, Housing and Urban Development

The FY 2019/20 could be the turning point for the Department. The proposed organogram is set to be adopted with recruitment of key management staff expected. The department had commissioned the preparation of urban physical development plans for Ahero and Maseno towns, which has been successfully concluded. To improve service delivery and spur infrastructural development in the satellite towns, we recently gazetted Maseno, Katito, Kombewa, Ahero and Muhoroni as towns. With regard to housing, a key component in the delivery of the National 'Big Four Agenda', the County through the support of the Kenya Informal Settlements Improvement project (KISIP) and the World Bank has prepared the Housing Policy. The policy recommends the establishment of the county housing fund and recognition of its rural housing as the biggest component in the county housing interventions.

The Council of Governors and the Swedish government are jointly implementing a project dubbed 'Symbiocity' in 7 counties. Kisumu being one of the participating counties chose Ahero town as the project beneficiary. The projects 'Quick win' phase involved refurbishment of drainage channels, waste receptacles, training of environment champions and general monthly clean ups. The second phase, called the 'Change Project' is currently underway.

A survey by State Department of Housing and Urban Development of the National government together with KISIP were undertaken within Shauri Moyo,Kaloleni in the City and Sangoro in Nyakach and Muhoroni. This component led the county to process over 300 title deeds in the planned settlements which are ready for issuance.

The County intends to invest in the purchase of land for development purposes. Other programs include enhanced enforcement of the building code, spatial planning, regeneration of public spaces and the finalization of the valuation roll will be addressed as a matter of priority.

3.3.7 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 though ICT literacy and provision of IT equipment for online employability.

3.3.8 Business, Cooperatives and Markets

The mandate of the department is to promote trade within the County and between the county businesses and the external world. Apart from this core function, the department also aims at supporting the growth of business enterprises and cooperative societies especially on capacity building and value addition.

Trade directorate has implemented a number of projects in market centres with the objective of creating conducive business environment to traders through building market shades, toilets, improving drainage systems in market centres and fencing to improve security to traders. Modern retail markets have been constructed in Awasi, Korowe, and Kombewa markets. Pap Onditi market in Central Nyakach is still under construction and according to plans should be completed by the end of the year.

In the last financial year 2018/2019, the department disbursed a total of Ksh. 8.7 million to traders within the County with an aim of boosting their businesses. The department in collaboration with the department of Agriculture donated 20 dairy cows to Seke society in North Kisumu ward to boast milk production, provide raw materials for value addition processes by the Co-operative Society.

3.3.9 Energy and Industrialization

Industrialization is an anchor in the county development agenda hence the need to revive and encourage establishment of new industries. Various initiatives have been rolled out to this end in the FY2018/2019 notably; the establishment of Ahero rice mill, chicken, cotton seeds, fish production and processing plants. In the FY 18/19 the department established and equipped Akado Industrial Incubation Centre C.I.D.C in Kolwa Central, Kisumu East sub county as the main flagship project. The project entailed construction of the innovation block, fencing works,

renovation of buildings and introduction of the following business areas: honey processing mini-plant and production of block machines. Its impact will be to produce pure honey and create employment.
Under renewable energy, the County Government is promoting the use of clean energy through distribution of 280 Ethanol jikos as a pilot in various wards. Benefits of the programme will include reduction of green-house emissions, improved tree cover and reduced indoor air pollution.
In collaboration with the national government, the department set to enable establishment of a Special Economic Zone (SEZ) in Ombeyi and Miwani wards. The SEZ will attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by Industrial parks, innovation and promotion of rural and regional industrialization and creation of employment.

3.3.10 Tourism, Culture, Arts and Sports

The County Government of Kisumu is actively promoting the Western Tourism Circuit by aggressively marketing the tourism space in the region. This a joint collaboration between the fourteen Lake Region Economic Bloc (LREB) Counties, hoteliers, Kenya Wildlife Service (KWS) and airline united in the desire to have this region fully open for business and travel.

The first ever countywide talent search competition in the County took place between February and May 2019, under the banner *'I am Kisumu Talent search'* that enlisted more than 1,500 participants in auditions at the Sub county level. The I am Kisumu Talent search remains a good example of how partnership between government and the private sector may be harnessed for development of talents in the creative industry.

In this financial year, the department of Tourism will focus on the development of three key cultural sites; Kit Mikayi, Lwanda Magere and Maseno Equator. Investment in tourism infrastructure has remained very low and these are corrective measures that the government will extend into successive financial years. The department has also embarked on branding and marketing campaigns for the county in a bid to strategically place the county as a destination of choice for investment and tourism. The department also plans to develop a snake park at Nyakach Sub-County.

Under the Culture sub-sector the department plans to refurbish heritage sites such as Abindu caves and Kit Mikayi. The Department also plans to equip cultural centers such as Katito community cultural center. There is also a planned rehabilitation of village halls in 3 wards in the sub-counties.

In sports, the County Government has rehabilitated sports pitches for Hockey, netball and basketball at Jomo Kenyatta Sports ground for the respective teams in the city. A tender has been awarded for the construction of an ultra-modern sports complex. Architectural designs are ready and the construction is set to begin at the end of 2019. Plans are also underway to rehabilitate sub-county stadia at Pap Kadundo in Seme and Muhoroni. The department also plans to distribute sports equipment to different sports disciplines in the sub-counties.

3.3.11 Health Services

In line with our second commitment as contained in the manifesto, which is to ensure a healthy population living in a clean environment, the Department of Health in the FY 18/19 managed to successfully implement the following projects:

1. Implementation of the Universal Health Coverage pilot which has led to an increase in hospital utilization to 113.5%
2. Completed majority of infrastructure projects in both regional hospital JOOTRH and peripheral facilities.
3. Engaged community Health workers by paying them stipends to ensure they perform their tasks effectively.
4. Recruited additional healthcare workers comprising of radiographers, medical laboratory technologists, pharmaceutical technologists, registered nurses, clinical officers who have slightly bridged the health workforce deficit.
5. Procured assorted diagnostic and health technology products for use by the health facilities in the county.

In the just concluded FY 2018/2019, the government installed and operationalized maternity theatres at Kombewa, Ahero and Muhoroni County hospitals. Provisions have been made in the 19/20 budget to set up maternity theatres in the remaining county hospitals of Nyakach, Gita and Chulaimbo.

To ensure easy movement of patients in dire need of emergency health services, the government has established measures to put in place a well-managed 'Kisumu County Ambulatory and Emergency Service' with a budget to procure eight modern ambulances to serve each sub county. So far, one has already been deployed to Gita hospital to serve Kisumu East Sub County.

In the last financial year, the government purchased a generator and an X-Ray machine for Nyakach sub county hospital and a theatre table and lamp for Muhoroni County hospital. We acknowledge Novartis for constructing an ultra-modern pediatric research centre at Kombewa hospital which is expected to be operational by mid-2020.

3.3.12 City of Kisumu

Kisumu City enjoys uniqueness for being the only city in a country that also has a rural setting and also the gateway to the East African region and the Great Lakes region. One of the successes of this administration is the relocation of the more than 40 years old, ten and half acres' Kachok dumpsite. The huge mountain of waste had to be relocated and this has now resulted into the City having more green spaces for the public. A programme has been designed of waste management at source.

The City is implementing Rotary Innovation and Incubation Centre. This is a flagship project to be a 'stop shop' for innovation and market linkage for youth's entrepreneurial ideas. The flagship project whose construction commenced in June 2019 will be completed in June 2020. It will have the capacity to help provide solutions to the problems in the work environment, while encouraging creativity and innovation.

Through KUSP, as phase one of the envisaged fire management systems, the City is putting up a modern main fire station at the works yard site along Obote road, renovation of the current fire station on Ang'awa street in the central business district, and a substation at Kibuye market.

CHAPTER FOUR

4.1 Resource Allocation Framework

4.1.1 Adjustment to 2019/2020 Budget

The County actual local revenue collection was at approximately 73.0% of the budgeted amount. It is noted that the underperformance in local revenue collection for the month of August, September and October 2019 was caused by demolition, relocation and flight of businesses, Inadequate POS machines, and industrial unrests. The building bridges initiative fronted by the political leadership has brought political stability in the county and its projected that the development of the Kenya Railways and the Kisumu Lake Port will stimulate new and the existing businesses. Therefore, it's reasonable to anticipate that the budgeted revenue for financial year 2019/2020 will grow by 32%. This will adjust the budgeted locally collectable revenues to approximately Kshs 1.438B (Ref Financial Report of 30th June, 2019).

4.1.2 Medium-Term Expenditure Framework (MTEF)

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

1) Enhancing revenue mobilization; institutionalizing the e-revenue, re- introduction of rapid results initiative (RRI) and Develop County Property Valuation Roll.
2) Expenditure rationalization; engagement of new employees specifically on revenue collection where and when necessary to cover those areas which had not been covered before.
3) Expenditure efficiency and effective implementation of budget programs by strengthening the following:
   i. All departmental IFMIS rolling outs
   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 financial year 2019/2020.This will significantly reduce the cost of advertisement.
   vi. The county will enhance the functions of the Directorate of Revenue to ensure that all revenue is collected efficiently.
   vii. The county will ensure strict adherence to accounting standards to ensure maximum accountability.
4) Continued training roll out of and use of financial operations process manual.
5) Investing in Primary Health Care under Universal Health Coverage (UHC), 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 from the public participation forums the county government will:

i. Progressively increase budget allocations to provision of water services
ii. Promote diversification of farming enterprises to increase production, value addition and profitability.

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
   ii. Provision of Primary Health care through Universal Health Coverage (UHC).

Table 4: Total Expenditure Ceiling for the MTEF period 2019/2020 – 2020/2021-2021/2022

NB-All values are in Ksh. Millions.

TABLE 5

S/ No	Departments	Category	Approved Budget 2019/20	PROJECTIONS 2020/21	PROJECTIONS 2021/22	CFSP Ceiling 2019/20	PROJECTIONS 2020/2021	PROJECTIONS 2021/2022
1	Governance and Administration							

		Sub total	**631.7**	**742.5**	**801.9**	**590.60**	**637.8**	**688.8**
		Rec Gross	531.4	511.6	552.5	460.38	497.2	537.0
		Dev Gross	100.4	230.9	249.4	130.23	140.6	151.9
2	Finance							
		Sub total	**2,397.4**	**2,589.2**	**2,796.3**	**628.65**	**678.9**	**733.2**
		Rec Gross	1,186	1,280.9	1,383.4	337.31	364.3	393.4
		Dev Gross	1,211.3	1308.2	1,412.9	291.34	314.6	339.8
3.	Health							
		Sub total	**3,407.3**	**3,679.9**	**3,974.3**	**3,293.36**	**3,556.8**	**3,841.3**
		Rec Gross	3,106.2	3,354.7	3,623.1	2,988.33	3,227.4	3,485.6
		Dev Gross	301.1	325.2	351.2	305.03	329.4	355.7
4	Tourism, Culture, arts and Sports							
		Sub total	**268.8**	**290.3**	**313.5**	**403.96**	**436.3**	**471.2**
		Rec Gross	106.5	115.02	124.2	76.46	82.58	89.19
		Dev Gross	162.3	175.3	189.3	327.50	353.7	382.0
5	Public Works, Roads and Transport							
		Sub total	**765.9**	**827.17**	**893.3**	**717.21**	**774.6**	**836.6**

		Rec Gross	187.7	202.7	218.92	174.9	188.9	204.0
		Dev Gross	578.2	624.5	674.46	542.32	585.7	632.6
6	Business, cooperatives and Markets			-				
		Sub total	**219.3**	**236.8**	**255.7**	174.04	**187.96**	**202.99**
		Rec Gross	32.42	35.01	37.81	44.87	48.46	52.34
		Dev Gross	186.80	201.7	217.8	129.17	139.50	150.66
7	Energy and Industrialization							
		Sub total	**174.02**	**187.94**	**202.96**	**232.47**	**251.07**	**271.16**
		Rec Gross	51.41	55.52	59.96	98.38	106.25	114.75
		Dev Gross	122.61	132.42	143.01	134.09	144.82	156.41
8	Physical Planning, Lands Housing and Urban Development							
		Sub total	**155.09**	**167.5**	**180.9**	**395.99**	**427.67**	**461.89**
		Rec Gross	56.09	60.56	65.40	49.19	53.13	57.38
		Dev Gross	99.00	106.92		346.80	374.54	404.5
9	Agriculture, Food, Livestock							

	and Fisheries							
		Sub total	**525.5**	**567.54**	**612.9**	**596.92**	**644.7**	**696.3**
		Rec Gross	246.9	266.6	287.9	314.35	339.5	366.7
		Dev Gross	278.7	300.9	324.9	282.57	305.2	329.6
10	Education, Human Resource Development and Technology							
		Sub total	**638.5**	**689.6**	**744.8**	**594.07**	**641.6**	**692.9**
		Rec Gross	372.2	401.9	434.1	236.03	254.9	275.3
		Dev Gross	266.3	287.6	310.6	358.04	386.7	417.6
11	Water, Environment and Natural Resources			-				
		Sub total	**351.1**	**379.2**	**409.5**	**556.45**	**600.9**	**648.9**
		Rec Gross	79.4	85.75	92.61	175.25	189.3	204.4
		Dev Gross	271.7	293.4	316.9	381.20	411.7	444.6
12	Kisumu City							
		Sub total	**1,447.3**	**1,563.1**	**1,688.1**	**988.69**	**1,067.8**	**1,153.2**
		Rec Gross	616.3	665.6	718.8	706.83	763.4	824.5
		Dev Gross	831.0	897.5	969.3	281.87	304.5	328.9

13	County Assembly							
		Sub total	**774.8**	**836.8**	**903.7**	**794.78**	**858.4**	**927.1**
		Rec Gross	684.8	739.6	798.8	794.78	858.4	927.1
		Dev Gross	90.00	97.2	104.9	0.0	0.0	0.0
14	County public service Board							
		Sub total	**48.75**	**52.65**	**56.86**	**61.82**	**66.76**	**72.10**
		Rec Gross	48.75	52.65	56.86	61.82	66.76	72.10
		Dev Gross	0.0	0.0	0.0	0	0.0	0.0
	TOTAL		**11,805.5**	**12,749.9**	**13,769**	**10,201.2**	**11,233.3**	**12,131.6**

4.2 BUDGET FRAMEWORK FOR FY 2019/2020

The 2019/2020 budget framework is set against the background of the updated medium-term fiscal framework set out above. There was a drop of GDP from 4.9 % in 2017 to 6.3 % in 2018. The economic performance over the last year was occasioned by the slow economic activity in the major sectors of the economy such as slowed construction sector, slow service and banking sectors and general unemployment caused by slump in credit flow within the economy. In Kisumu County the economic activities have slowed due to capital and business flight, re generation 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, accommodations, hotel services Information and Communication Technology recording marginal growth. Therefore, in FY 2019/2020 there is an expectation of some marginal growth on the GDP.

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 5% (4.95%) 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 6.0% in 2018, 6.4% in 2019 and 7.5% in 2020. (Kenya Bureau of statistics 2019)

The delays in exchequer disbursement for the financial year 2019/2020 resulted into an opening balance of 1.524 Billion for the financial year 2019/2020 which was however, factored in the approved budget 2019/2020 Kshs.574 million introduced in the opening balance will be factored for recurrent expenditure and 950 million takes care of development expenditure.

significantly over the same period and therefore dampened the overall growth in 2017.

4.3 REVENUE PROJECTIONS

The 2019/2020 budget targets of local revenue collection of 10% of total revenues net of the opening balance. As noted above, this performance will be underpinned by on-going reforms in revenue administration. Therefore, total revenues including allocation from national share are expected to be **Ksh10.28 billion** excluding opening balances of **Ksh1.524 billion.**

Table 5: Proposed Budget Revision and Projections for the MTEF 2019/2020-2020/2021

REVENUE STREAMS	APPROVED BUDGET 2019/2020	PROJECTIONS	
		2020/2021	2021/2022
Balance b/d 1.07.19	1,524,076,529	-	-
EQUITABLE SHARE	6,696,000,000	7,231,680,000	7,810,214,400
Level 5 Hospital	369,017,341	369,017,341	369,017,341
Conditional allocation for Road Maintenance, Fuel Levy Fund	181,881,624	181,881,624	181,881,624
Kenya Devolution Support Programme (world bank)	49,642,674	49,642,674	49,642,674
EU Grant for Devolution Advice	90,000,000	90,000,000	90,000,000
Development of Youth Polytechnic	41,650,000	41,650,000	41,650,000
User Fees Forgone	21,299,489	21,299,489	21,299,489
World Bank for transforming Health Centers	67,364,355	67,364,355	67,364,355
DANIDA	21,971,250	21,971,250	21,971,250

EU Water Tower Protection & Climate Change Mitigation and Adoption Program	80,000,000	80,000,000	80,000,000
Sweden Agricultural Sector Development Program.(ASDSP 11)	16,331,934	16,331,934	16,331,934
IDA World Bank Kenya Urban Support program (KUSP)	773,573,300	773,573,300	773,573,300
IDA World Bank Kenya Climate Smart Agriculture Project (KCSAP)	118,482,110	118,482,110	118,482,110
Kenya Urban Support Program (KUSP) – Urban institutional Grant	41,200,000	41,200,000	41,200,000
TOTAL SHARE OF NATIONAL REVENUE	**8,842,990,709**	**XXX**	**XXX**
LOCALLY COLLECTED REVENUE			
Market fees	118,436,119	130,279,731	143,307,704
Parking Fees	118,253,127	130,078,440	143,186,284
Bus park	157,211,827	172,933,010	190,226,311
Boda Boda self-regulating	30,000,000	33,000,000	36,300,000
Rents	43,572,630	47,929,893	52,722,882
Land rates	207,354,454	228,089,899	250,898,889
Single business permit	140,000,000	154,000,000	169,400,000
Building plans	30,926,085	34,018,694	37,420,563
Signboard promotion etc.	82,000,000	90,200,000	99,220,000
Public health and others	3,000,000	3,300,000	3,630,000
Liquor Licenses	30,000,000	33,000,000	36,300,000
Cesses & Others	55,104,362	60,614,798	66,676,278
SUB TOTAL MAIN REVENUE STREAMS	**1,015,858,604**	**1,117,444,464**	**1,229,188,911**
OTHER REVENUE SOURCES			
Health	320,000,000	352,000,000	387,200,000
Agriculture, Food, livestock and fisheries	15,000,000	16,500,000	18,150,000
Business, Cooperatives and Markets	1,750,000	1,925,000	2,117,500
Education, Human Resource development and Technology	8,000,000	8,800,000	9,680,000
Physical planning, Lands, Housing and Urban Development	3,000,000	3,300,000	3,630,000
Public Works, Roads and Transport	56,000,000	61,600,000	67,760,000
Water Environment and Natural Resources	10,000,000	11,000,000	12,100,000
Energy & Mining	2,300,000	2,530,000	2,783,000
Green Energy and Mining	4,500,000	4,950,000	5,445,000
Industrialization and Cooperatives	70,000,000	77,000,000	84,700,000
Environment (Pollution Administrative & Restoration charges)	2,000,000	2,200,000	2,420,000
TOTAL REVENUE FROM OTHER SOURCES	**422,620,000**	**464,882,000**	**511,370,200**
GROSS LOCALLY COLLECTED REVENUE	**1,438,478,604**	**XXX**	**1,740,559,111**

GRAND TOTAL	**11,805,545,842**	**11,277,384,642**	**12,893,464,243**

Note: Others in locally collected revenue include; Water, Roads Equipment, Energy & Mining, Green Energy, and Environment (Pollution, Nuisance and Administration charges).

4. EXPENDITURE FORECASTS

In view of the trend of expenditure in FY 2018/19 and adjustments in both revenue and expenditure budget of FY 2019/2020 the revised total budget for FY 2019/2020 is expected to amount to **Kshs11.81 Billion** to be funded by opening balance of **Kshs.1.524 Billion** and the previously approved budget of **Ksh.10,281,469,313**
Recurrent expenditures are expected to peak at 61.89% of the total expenditure of the FY 2019/2020, hence sparing 38.11% of the total expenditure for development.

Expenditure ceilings on goods and services for departments will adhere to the allocations in the FY 2019/2020 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 2019/2020 did not include the opening balances for that financial year.

CHAPTER 5: CONCLUSIONS, NEXT STEPS

Priority areas as covered in this section underscores the purpose and value of the Budget Review and Outlook Paper, reflect change in circumstances and are in tandem with the fiscal responsibility principles outlined in the PFM Act. The County Integrated Development Plan (CIDP) and County Annual Development Plan (CADP) objectives have also been factored by the county government as a basis for public resources allocation.

Going forward, the departments will be tasked to support their programs with detailed project concepts detailing viability, costs, and interlinkages with other departments and how these programs achieve the desired objectives of the Governor as outlined in his **10 Point manifesto** and the National Government'**s Big 4 Agenda.**

The County Treasury will provide guidelines on project investment management, which will outline how the programs will be structured. Departments are asked to participate fully in the process, as each will be tasked to present their departmental programs, and demonstrate how the programs are geared to realize set results of socio-economic transformation. The government will continue to strengthen the performance management, monitoring and evaluation to ensure the cashless system of revenue collection is improved to boost on source of revenue collected by the county government in the year 2019/2020. A reasonable degree of predictability with respect to the level of tax rates and tax bases will be maintained, taking into account any tax reforms that may be made in the future.

The Sector Working group reports will form the basis from which the resource allocation panel will determine departmental resource distribution. Resources will be allocated across departments, and affected in the in 2020 CFSP and Budget for FY 2020/21. Accounting officers are advised to plan within the set sector ceilings. Revision of ceilings within a sector/pillar can be done during sector/pillar hearings. An increase in a sub-sector's ceiling will require corresponding reduction of another sub-sector ceiling within the same, to offset changes.

The Government will decentralize to village units to enable efficacy and efficient service delivery. The capacity of the existing administrative structures will be enhanced to ensure prompt articulation of development issues in their respective jurisdictions. The Government will also realign the participatory budgeting model to ensure focus on more transformative projects at both the Ward and the Head Quarters. The participation at the Village Units will be guided by the key result areas as highlighted in the ward development plans customized from the CIDP. Communities will be tasked to prioritize interventions that will realize the set targeted results.

The County Government will also realign the participatory budget process to ensure needs are identified and met through better designed programs. Progressive increase of budget allocations to provision of water services and other critical infrastructure will be factored. The accounting officers will be reminded of important budget making events and dates to ensure participation to factor.

In conclusion the broad picture of this CBROP is as highlighted in the matrix below.

	DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
	Governance and Administration	To provide service delivery throughout the County Monitoring and evaluation of projects	• Inadequate office space for administrators within the sub-counties.	Decentralize administration to village units Ensuring tracking and reporting on development projects Building of offices for the administrators
2	Finance and Economic Planning	To ensure socio-economic crisis is avoided by minimizing financial misappropriation and economic mismanagement	• Delayed disbursement of funds from the National exchequer • Inadequate revenue collection	Timely/adherence to timelines as stipulated in the PFM Act. Enhance enforcement of revenue collection
3	Agriculture, Livestock and Fisheries	Innovative, commercially oriented and modern agriculture in Kisumu county.	• Untimely disbursement of funds • Inadequate funding • Delayed procurement	Agricultural mechanization and rehabilitation of irrigation schemes Providing high quality planting materials and inputs Forging partnerships with the National government to ensure availability of subsidized fertilizer.
4	Education, Gender, Youth, Human Resource Development, ICT and Social Services	To provide quality pre-primary services to all children including the marginalized. To empower youth with appropriate vocational skills and knowledge so as to	Inadequate resources for development of ECDE centers.	Advocating for more resources

		realize their full potential.		
5	Health and Sanitation	Ensure a healthy population living in a clean environment	• Inadequate personnel • Inadequate health infrastructure	Implementation of UHC Purchase of modern ambulances for every sub county Recruitment of additional health workers.
	Tourism, Culture, Sports and Information	Diversification and development of tourism products. Tapping into the massive potential in the creative sector	Over reliance on wildlife and beach tourism Inadequate funds for the implementation of projects	Development and refurbishment of heritage sites Equipment of cultural centers and rehabilitation of village halls and sports pitches.
6	Roads, Transport and Public Works	To develop, operate and sustain world class transport and infrastructure	Inadequate funds limits implementation of projects	Investing in durable road construction techniques and enhance maintenance Creation of the County Roads Maintenance Policy
7	Lands, Housing and Physical Planning	Enhance enforcement of spatial planning, regeneration of public spaces and finalization of the valuation roll.	• Inadequate land for development	Purchase of land for development purposes
8	Energy and Industrialization	Promotion of industrialization, cooperatives and enterprise development. Promotion of rural electrification, universal access, diversification of green energy sources and technologies and	• Inadequate funds for implementation of projects • Lack of alternative source of energy	Tapping more into solar power

		mainstreaming climate change Promoting the use of clean energy through distribution of 280 ethanol jikos as a pilot in various wards. Enhance technology development by industrial parks.		
9	Water, Environment and Natural resources	Development of green spaces such as leisure parks, open places and improved waste management Improves access to water and sewerage services to Citizens	• Supervision and monitoring of water projects is still a challenge • High cost of energy in the pumping of water and drilling boreholes	Exploring alternative sources of energy for pumping of water especially solar energy
1	Business, Markets and Cooperatives	Promotion of a vibrant service sector in trade though provision of a business support service.	Limited access to credit facilities	Continued disbursement of the trade fund
1	City of Kisumu	Provide solutions to the problems in the work environment to encourage creativity and innovation.	• Inadequate funds for implementation of projects	Implementing the Rotary innovation and Incubation center. Renovation and setting up of modern fire stations.

DETAILS OF PROJECTS 2018-2019

1. CHEMELIL

S/No.	Project Name	Department	Amount Allocated	Percentage Completion	REMARKS
1.	Opening And Improvement Of Gatundu Tamu Access Road	Roads	4,587,132	20%	Ongoing
2.	Construction Of Owino Maundas Ebenezer School	Roads	4,009,746.45	100%	Completed
3.	Opening And Improvement Of Tamu Centre – Tamu Dispensary Access Road	Roads	2,379,714.48	100%	Completed
4.	Opening And Improvement Of Kibigori Health Centre	Roads	2,379,714.48	100%	Completed
5.	Construction Of Daraja Mbili Water Project	Water	623,317	5%	Handed Over And The Contractor Is In Mobilization Process

6.	Construction Of Kibigori Health Centre Staff House	Health	2,111.475	20%	Work Ongoing
7.	Completion Of Maternity Wing At Ogen Dispensary	Health	2,657,537	20%	Sub Structure And Part Of The Wall Done
8.	Completion Of Oduwo Dispensary	Health	999010		
9.	Completion Of Maternity Wing At Tamu Dispensary	Health	3,000,000	100%	Completed
10.	Completion Of Makiundu Ecde	Education	1,000,000	100%	Complete
11.	Completion Of Lwala Ecde	Education	846,104	50%	Site Hasn't Been Handed Over Due To Bq Problem
12.	Distribution Of Dairy Cows	Agriculture	1,100,000	100%	Delivered
13.	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	81600	100%	Delivered
14.	Completion Of Gul Yago Ecde	Education	999,966	50%	Walling And Roofing Done
15.	Completion Of Oneno Nam Ecde	Education	980,810	0%	Contractor Hasn't Reported To Site
16.	Daraja Mbili Springs	Water	623,317	0%	

2: OMBEYI

S/No.	Project Name	Department	Amount Allocated	Percentage Completion	Remarks

1.	Opening And Improvement Of Obumba Odinga Road	Roads	3,000,000	90%	Completed
2.	Opening And Improvement Of Kotura -Ramula Kongonglo Access Road	Roads	4,999,859.90	20%	Works Ongoing
3.	Proposed Construction Of Ramula Health Centre	Health	1,928,801.60	20%	Sub Structure Ongoing
4.	Proposed Completion Of Kango Dispensary	Health	699,502		Incomplete To Be Handed Over

5	Improvement Of Mitando Bacho Access Road	Roads	3,000,737.88	90%	Completed
6	Construction Of Onyalobiro-Keyo Access Road	Roads	4,481,022	50%	Ongoing Currently
7	Improvement Of Ombeyi-Ramula Healthcentre-Onyalo Biro Access Road	Roads	4,058,802.30	20%	Ongoing Currently
8	Completion Of Yawo	Education	1,411,928.80		Done Upto Linton
9	Reclamation Of Kigoche Vtc By Building Dykes & Drainag	Education	1,932,490.40		Completed
10	ECDE Desks	Education			Completed
11	Construction Of Market Shade At Ombeyi		1,000,000	50%	Construction Done To Foundation Level Contractor Made Application For Part Payment Of Work Done

12	Construction Of Rice Warehouse	Agriculture	4,952,295	50%	Contractor On Site Work Going On
13	Proposed Purchase Of Sports Gear	Tourism	1,347,400	100%	Already Bought And Not Yet Distributed
14	Proposed Construction Of Farmers Shade At Alungo Rice Scheme	Agriculture	4,500,000	98%	Completed
15	Equiping, piping & raising tank at Masara	Water	4,500,000		Completed
16	Construction of Alungo/Asunde intake	Water	4,500,000		Completed
17	Environmental conservation & communityService	Water	2,000,000		Completed

3: MASOGO NYANGOMA

S/No.	Project Name	Department	Amount Allocated	% C Ompletion	Remarks
1	Opening And Improvement Of Chemelilnyakunguru	Roads	4,851,958		Works Ongoing
2	Opening And Improvement Of Owiyenyarenda Access Road	Roads	4,017,268	100%	Completed
3	Completion Of Okwatch Makindu Access Road	Roads	1,986,707	100%	Completed
4	Bio Energy Centre In Masogo Nyagoma	Green Energy	12,204,234	30%	Change of contractor
5	Proposwed Purchase Of Sports Gear	Tourism			Not Yet Done
6	Completion Of Maternity Wing At Chemelil Dispensary	Health	1131684	0%	To Be Executed
7	Equiping & elevating water tower at Magare	Water	1,250,000	100%	Completed
8	Borehole at Osiri Migere	Water	1,250,000	100%	Completed

9	Borehole at Kamarawa village	Water	1,250,000	100%	Completed
10	Construction of 4 door pit latrine at Chemelil market	Business	1,400,000	100%	Complete
11	Fencing and gating of Chemilil market	Business	1,600,0000	100%	Complete
12	Proposed 8 door pit latrine kibigori market	Business	1,600,000	100%	Complete
13	Completion Of Maternity At Osiri Migere	Health	1043296	100%	Completed
14	Completion Of Masaka Dispensary	Health	1051942	100%	Completed
15	Completion Of Maternity At Milenye	Health	2593934	100%	Completed

4. MIWANI

S/N	Name Of The Project	Department	Project Status	General Comments
1	Opening And Improvement Of Jua Kali Sec Iii Access Rd	Roads	100% Done	Work Completed
2.	Construction Of Nyakoko Bridge – Anglican Church Oyuma Market Access Rd	Roads	100% Done	Work Completed
3.	Opening And Improvement Of Masogo Omuga Ayiecho Bridge Access Rd	Roads	100% Done	Work Completed
4.	Construction Of Ambuso Olik Oliero Midika Road	Roads	100% Done	Completed
5.	Construction Of Two Door Latrine At Nyakoko Dispensary	Health	100% Done	Work Completed
6.	Nyakoko Dispensary	Health	100%	Complete
7.	Kasongo Dispensary	Health	1496574	Ongoing
8.	Construction Of Gari Dispensary	Health	80% Done	Work Completed Except Power And Water

9.	Completion Of Nyangeta Health Centre	Health	50% Done	Fencing And Gate Ongoing
10.	Completion Of Miranga Dispensary	Health	50% Done	Fencing And Gate Ongoing
11.	Completion Of Omanyi	Education	853,644	Project Ongoing
12.	Completion Of Olasi Ecde	Education	6000,445	Site Handed Over
13.	Completion Of Nubian Ecde	Education	600,485.60	Completed And Submited
14.	Fencing murraming and 2 door pit latrine toilets at Masogo market	Business	100%	Complete
15.	Construction of 2 door pit latrine at Koluoch market	Business	100%	Complete
16.	Fencing gating construction of toilet at Kaeli market	Business	100%	Complete
17.	Construction Of Nyakoko Water Project	Water	1,075,610	Notn Yet Done
18.	Sinking of Nyakoko village water	Water	Not yet done	
19.	Sinking of Olasi village water	Water	Completed	
20.	Extension of Kandede water project	Water	Completed	
21.	Kandede Water Project	Water	95% Done	Work Completed

5. NORTH SEME

SN	**Name Of Project**	**Department**	**Amount**	**Status/Completion**
1	Improvement Of Kanyasanga-Kong'are-Kuoyo Primary Access Road	Roads	3,200,000.00	Completed
2	Installation Of Culverts At Got Odongo Primary School And	Roads	791,996.00	Completed

	Improvement Of Kopal-Got Odongo Access Road			
3	Opening & Improvement Of Kidi Achiel-Nyaguda Access Road	Roads	3,000,000.00	Ongoing
4	Renovation Of Bongu Konyango Dispensary And Staff House Completion	Health	476,776	Complete
5	Construction Of 1 Ecd Classroom At Pith Kabonyo	Education	1,864,247.60	100%
6	Construction Of 1 Ecd Classroom At Pith Kabonyo	Education	1,876,671.20	0%
	Rehabilitation of Ratta Community Water Supply project	Water	2,500,000	Ongoing
8	Construction Of Asol Ecd	Education	966,660.00	100%
9		Education		
10	Construction Of Korwenje Ecd	Education	1,931,319	40%
11	Completion Of Atoya Ecd	Education		On Going
12	Completion Of Kolenyo Dispensary	Health	1,446,592	Complete
	Fencing stall improvement gating and drainage at Kopingo market	Business		Complete
13	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40,800	Delivered

6. CENTRAL SEME

S/N	Project Name	Cost (Kshs)	Department	Status	Comments
1	Opening & Improvement Of Arom-Kamolo-Korumba Access Road	5,377,335.00	Roads		Ongoing
2	Footbridge At Nyamgun - Ogwal	1,050,000.00	Roads		Ongoing
3	Beatification And Environment Conservation	1, 870, 500	Water	30% Done	Work Is In Progress

4	Construction Service Center (Huduma) At Kombewa	17, 150, 000	Economic Planning	75% Done	1st Certificate Of Kshs. 7.1 Million Paid
6	Completion Of Ngutu Ecd	698,552.00	Education	0%	Not Executed
7	Completion Of Milungo Ecd	756.252.00	Education	100%	Complete
8	Construction Of Ecd At Odienya	1,796,315.00	Education	100%	Complete
9	Construction Of Kamonye	1,847,747.00	Education	100%	Complete
10	Construction Of Kindu Ecd	1,499,170.00	Education	70%	Ongoing
	pipeline extension at Nyamgun Pri.	1,000,000	Water		
	Borehole drilling and equiping at Bonde Primary school	1,157,995	Water		Completed
11	Construction Of Okode Ecd	1,098,868.00	Education	0%	Not Executed
13	Completion Of Dispensary At Korumba	1668579	Health		No Land For The Project
14	Completion Of Kombewa Maternity	10,000,000	Health		Ongoing
15	Bodaboda shed at No.Hosea		Business	100%	Complete
16	Bodaboda shed at Lolwe		Business	100%	Complete
17	Distribution Of Dairy Cows	1320000	Agriculture	100%	Delivered
18	Purchase And Distribution Of Lonstranth Beehive	40800	Agriculture	100	Delivered

7. WEST SEME

	PROJECT	**Department**	**STATUS**
	Opening And Improvement Of Okuto-Ramuya-Ochara Access Road.	Roads	Completed

1	Improvement Of Nyatigo – Okode Junction Access Road.	Roads	Ongoing
2	Completion Of Arito Langi Dispensary	Health	Ceiling Board Not Done
3	Construction Of 6 Door Pit Latrine At Ongére Dispensary.	Health	Complete
4	Proposed Renovation Of Dago Dispensary	Health	Complete
5	Completion Of Nyandeje Dispensary	Health	On Going
7	Completion Of Manyuanda Dispensary	Health	Complete
8	Asbestos As Opapla	Health	Complete
11	Construction Of Kitare ECD	Education	Incomplete
12	Construction Of Kirindo ECD	Education	Not Yet Started
13	Completion Of 2 ECD Classrooms At Mayieka	Education	Not Done
14	Completion Of 1 ECD Classroom At Okuto	Education	Not Done
30	Construction Of Borehole At Ranen	Water	Complete
31	Consrtuction Of Borehole At Nyaundi	Water	Work in progres
32	Construction Of Borehole At Ramuya	Water	Work in progres
33	Proposed construction of 4-pit latrines at Gorogoro market	Business	Done
	Proposed construction of 4-pit latrines at Opapla market	Business	Done
34	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	Delivered

8. EAST SEME

S/N	Project Name	Department	Cost (Kshs)	Status	COMMENTS
1	Opening & Improvement Of Guu Kabege-Ombo-Lunga Access Road	Roads	3,070,335.00	100%	Completed

2	Opening & Improvement Of Kambundi-Opange Access Road	Roads	3,000,000.00	100%	Completed
3	Opening & Improvement Of Kidi Achiel-Nyaguda Access Road	Roads	3,000,000.00		Ongoing
4	Construction Of Ecd Classroom At Oluti	Education	798,197.60	100%	Complete
5	Constructions Of Ecd Classroom At Ngop Ngeso	Education	800,000.00	100%	Complete
6	Construction Of Ecd Classroom At Mbeka		835,000	0%	
7	Completion Of Kitmikayi Ecd	Education	1,495,179.00	50%	Ongoing
8	Construction Of Nanga Ecd	Education	1,198,344.00	100%	Completr
9	Completion Of Runda Ecd	Education	999,757.00	0%	
10	Construction Of Nyaguda Ecd	Education	1,275,773.64	0%	
11	Nyarombo Primary School	Water	1000000	0%	Not done
12	Lang'i Primary School	Water	1000000	0%	Not done
13	Miranga Hospital	Water	1000000		
14	Drill Water at Oluti,	Water	1000000		
15	Drill Water at Kit Mikayi	Water	1000000		
16	Establish Nyadado Dispensary	Health	Kshs. 2, 078, 998	Not Started	Site Not Yet Given
	Murraming, fencing and 2 door pit latrine construction at Lunga market	Business		Done	
17	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40800	100%	Complete
18	Establish Malela Dispensary	Health	Kshs. 2, 000, 000	On Going	Site Not Yet Given

9. KAJULU

No.	Name	Department	Amount allocated	Status
1	Rapogi-Okidhi Access Road	Roads	2,000,000	Complete
2.	Improvement Of Kindu-Koluoch		1,000,000	
3.	Installation Of Twin Cross Culvert 0.9m Dia At Wathorego-Koricho Access Road	Roads	1,000,000	Complete
4.	Improvement Of Wathorego-Kaker-Riverside Access Road	Roads	1,000,000	Complete
6.	Distribution Of Poultry	Agriculture	1,016,698	Delivered
7.	Distribution Of Dairy Cows	Agriculture		Delivered
8.	Demarcation & Survey Of Gita Market	Lands	3,000,000	Budgeted But Not Yet Implemented.
9.	Demarcation & Survey Of Soweto/ Kajuoga Market	Lands	2,000,000	Budgeted But Not Yet Implemented.
10.	Completion Of Got Nyakabondo Health Facility	Ministry Of Health	2,000,000	Complete
11.	Construction Of Ecd Classroom At Rae Kajulu	Education	1,500,000	Complete

12.	Completion Of Alango Ecd	Education	1,000,000	Complete
13.	Completion Of Obwolo Polytechnic Administration Block	Education		Complete
14.	Construction Of Kianja Polytechnic	Education	2,000,000	Not Executed
15.	Completion Of Ogandi Dispensary	Ministry Of Health And Sanitation.	292,584	Complete
16.	Construction And Equipping Of Rae Kajulu Water Project	Ministry Of Roads, Public, Works And Transport..		Complete
17.	Mamboleo Slaughter House Rehabilitation Of Lairage	Ministry Of Agriculture And Livestock		Complete
18.	Mamboleo Slaughter House Repair And Installation Of Electrical Apparatus And Water Tank	Ministry Of Agriculture And Livestock		Complete
19.	Installation Of Cold Room Machine And Repair Of Switch Control Room	Ministry Of Agriculture And Livestock		Complete
20.	Improvement Of Wathorego Kotunga Access Road	Ministry Of Roads		Complete
21.	Iprovement Of Kabongo Filter Access Road	Ministry Of Roads		Complete
22.	Improvement Of Bukna Simboi Access Road	Ministry Of Roads		Complete

23.	Mamboleo Slaughter House	Agriculture		
24.	Construction Of A Market Shade And Toilet At Mamboleo Market	Ministry Of Industrialization And Business Enterprise		Complete

10. KOLWA CENTRAL

S/NO.	Name Of Project	Department	Amount allocated	Status
1.	Ofunyu-Otera-Tosha	Ministry Of Roads, Public, Works And Transport.3070000	2070335	Work On-Going
2.	Construction Of Ecd Class Room At Mbeme	Education	1,970,000	Complete
3.	Construction Of Ragumo Ecd	Education	1,700,000	
4.	Construction Of Kunya Ecd	Education	2,000,000	Complete
5.	Purchase Of Ecde Desks	Education		
6.	Construction Of Akado Resource Centre	Education		Complete
7.	Elgon Tido-Mbeme Access Road	Roads		Complete
9.	Spot Gravelling Of Mbeme-Ougo Bridge Access Road	Roads		Complete
10.	Elgon Tido-Mbeme Access Road	Roads	2,000,000	Complete
11.	Proposed Construction Of 1no. Cidc Block At Akado Polytechnic	Energy		Ongoing (95% Done)
12.	Extension of main water supply Nyalunya-Bonde, Nyalunya-Ragumo, Ofunyu to Oyola	Water	2,771,997	Complete
13.	Fencing Of Akado Polytechnic	Energy		100% Complete

14.	Construction Of 1No. 15m Highmast Floodlight At Akado	Energy		Terminated
15.	Proposed Renovation Of 2no. Blocks At Akado Youth Polytechnic	Education		100% Complete
16.	Consultancy For Capacity Building Of Youths & Women On Bee Keeping & Block Making At Akado Cidc.	Agriculture		Awaiting Report
17.	Consultancy For Stakeholders Training On Governance & Ethics For Future Akado Cidc	Agriculture		Not Done
18.	Supply Of Beehives-110 Pcs, Veil (Bee Suit) -5set, Smoker-5pcs, Uncapping Knife -5pcs, Langstroth Hive -110 Pc	Agriculture		Goods Delivered
19.	Honey Mini-Plant And Bee Hive – Veil (Bee Suit) 5set, Smoker 5pcs, Uncapping Knife 5pcs, Langstroth Hive 120pcs	Agriculture		Goods Delivered
20.	Distribution Of Poultry	Agriculture		Delivered
21.	Purchase And Distribution Of Langstroth Bee Hives	Agriculture		Delivered
22.	Improvement Of Mbeme Primary – Mbeme Junction Access Road	Ministry Of Roads, Public, Works And Transport		Complete

11. MANYATTA B

S/NO.	Name Of Project	Department	Amount Allocated	Status
1	Ndege Obiero-Ombe Coptic Access Road	Roads		Complete
2	Baptist-Paw Remo Access Road	Roads		Complete
3	Improvement Of Gudka Estate	Roads		Complete
4	Construction Of Ecd Classroom At Wandiege Primary School	Education		Complete
5	Environmental Conservation	Water	1,700,000	Complete
6	Bodaboda shade at Kasawino market	Business		Complete
7	Bodaboda shed at KuoyoH.c	Business		Complete
8	Proposed construction of 4-pit latrines at Kasawino Market	Business		Complete
9	Fencing at Kasawino market	Business		Complete
10	Erection Of Flood Light At Gudkha Estate	Ministry Of Business & Energy	2,500,000	Complete
11	Construction Of 2 No Ecd At Wandiege And 4 Door Toilet	Education	3464996	Complete
12	Distribution Of Poultry	Agriculture		Delivered
13	Completion Of Kuoyo Health Centre Staff House	Health	2217597	Complete

12. NYALENDA A

S/NO.	Name	Department	Amount allocated	Status
1	Opening And Construction Of Kingdom Power-Ramadhan Access Road	Roads	2,500,000	Ongoing

2 3	15m High Floodlight	Ministry Of Business & Energy		Ongoing
5	Construction Of Ecde Classes At Dago Primary	Ministry Of Education		Ongoing
6	Community Hall And Public Toilets At Dago	Ministry 0f Lands And Physical Planning	3,000,000	Ongoing
7	Community Hall At Kanyakwar	Ministry Of Lands And Physical Planning	3,000,000	Ongoing
8	Public Toilets At Capital & Kabuka	Ministry Of Lands And Physical Planning		Ongoing
9	Provision Of Piped Water At Dago	Ministry Of Water, Environment And Natural Resources		Ongoing
10	Construction Of Cattle Dip At St. John's Capital Area	Ministry Of Agriculture And Livestock	138,598	Ongoing
11	Completion Of Maternity Wing At Kowino Dispensary	Health	2,771,997	Complete- Sub-Structure Done
13	Distribution Of Improved Poultry Chicken	Agriculture		Delivered
14	Buying Land For Construction Of Community Hall At Dago	Ministry Of Lands, And Physical Planning		Ongoing

13. KOLWA EAST

SN	Name Of Department	Department	Amount allocated	Status
1	Construction Of Angola Market Shade	Ministry Of Business & Energy	2,000,000	Complete
2	Construction of market shade and toilet at Ofunyu market	Business		Complete
3	Improvement Of Kalusi-Kagendo-Moi Adera Access Road	Roads		Completed
4	Opening And Improvement Of Okinda-Angila-Njoga Access Road	Roads		Ongoing
5	Opening And Improvement Of Obino Primary School-Siany Kokuto Footbridge Access Road	Roads		Completed
6	Distribution Of Poultry	Agriculture	6,930,000	Delivered
7	Opening And Improvement Of Okinda-Angila-Njoga Access Road	Roads		
8	Junction ober-Omungi school	Water	1,000,000	Completed
9	Chiga-Rweya line	Water	3,000,000	Completed
10	Masawa-Obino line	Water	1,700,000	50% Complete
11	Completion Of Ecd Classroom At Oyola	Education		Complete
12	Completion Of Omugi Ecd	Education	1,000,000	Complete
13	Construction Of Bungu Ecd	Education	3,119,000	Ongoing

14. WEST NYAKACH

	Name Of Contract	DEPARTMENT	AMOUNT	Status

1	Opening Of Kere Road	Roads	2,000,000.00	Complete
2	Opening Of Otete -Mbugra Road	Roads	2,000,000.00	Complete
3	Opening Of Oyuma-Kamari-Otho-Abwao Road	Roads	2,149,332.00	Complete
4	Grading And Compaction Of Sang'oro Hydro-Ombugo Road	Roads	2,000,000.00	Complete
5	Opening Of Kolweny Mbugra Road	Roads	2,500,000.00	Complete
6	Maintanance Of Sang'oro - Nyakwere Pr.Ring Road	Roads	2,000,000.00	Complete
7	Construction Of 2door Pit Latrine At Obange Vtc	Education	722,390	Complete
8				
9	Construction Of Fence & Gate At Sang'oro Dispensary	Health & Sanitation	Kshs 953,984	All The Contracted Activities Carried Out & Pmc Approved Full Payment
10	Pipe ext. from Kiosk 1-Kopange	Water	2,000,000	Completed
11	Environmenta conservation - Koguta forest	Water	3,811,495	Completed
12	Construction Of Nyadina Dispensary	Health & Sanitation	Kshs 1,605,851	All The Contracted Activities Carried Out & Pmc Approved Full Payment
13	Construction Of 4door Pit Latrine At Kombewa Beach	Business & Energy	Kshs 689,810	Done
14	Erection Of High Mast Light At Okanowach Market	Business & Energy	1,000,000.00	Terminated because of not completing work on time
15	Erection Of High Mast Light At Njogoo Market	Business & Energy		Complete

16	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	20400	Delivered

15. SOUTH EAST NYAKACH

S/NO.	Name Of Project	Department	Amount	Project Status	Remarks
1	Completion Of Angogo Remo Cultural Centre	Tourism	3,179,757	Complete	Work Perfectly Done.
2	Pan Ndege Ecd Classroom	Education	997,252	Walling,Roofing,Fittings,Plaster Work	100%
3	Keyo Ecd Classroom	Education	812,464	Fishing	100%
4	Njora Ecd Classroom	Education	1,000,000	Roofing,Fitting,Plaster Work	100%
5	Purchase Of Ecd Materials	Education	1.200.00		
6	Distribution Of Dairy Goats	Agriculture	480,000	Delivered	100%
7	Proposed Construction Of Bodi Market Shade & Toilet At Bodi Market	Business & Energy	2,487,341	Complete	Good Work Done
8	Fencing Of Nyamaroka Market	Business & Energy		Stalled	Contractor Has Been Missing On Site For More

					Than 4 Months
9	Proposed Renovation Of Kawuonda Bakery	Business		Complete	
10	Improvement Of Agai-Kananda – Kabete Road	Road	4,106,121.60	Complete	Contractor Is On Site Works Going On Well.
11	Completion Of Keyo Nyadundo Dispensary	Health	1,393,827	Complete	Works Done As Per The Bq
12	Proposed Construction Of Ngege Dispensary	Health	1,968,852	Complete	Works Done As Per The Bq
13	Nyabondo Borehole pipeline extension	Water	1,500,000	Invoicing	
14	Kobongo pipeline extension	Water	1,200,000		
15	Soko pipeline extension	Water	1,457,995	Invoicing	
16	Ongielore pipeline extension	Water	1,400,000		
17	Ngege pipeline extension	Water	1,000,000	Invoicing	
18	Pap Ndege pipeline extension	Water	1,200,000	Invoicing	

19	Ndare Radienja Pipeline extension	Water	1,200,000		
20	Renovation Of Kawuonda Bakery	Business & Energy	1,199,935	On- Going	Complete
21	Proposed Constructio n Of Owili Market Shade	Business		Stalled	No Land For Market
22	Completion Of Keyo Dispensary	Health	1,393,827	Complete	
23	Completion Of Ngege	Health	1,968,852		At Slab Level
24	Opening Of Onera Access Road	Roads	2,000,000.0 0	Ongoing	
25	Distribution Of Dairy Cows	Agriculture	2420000	Delivered	
26	Sondu/Atel a market completion			Not done	
27	Constructio n Of Atela Market Slabs	Business & Energy			

16. SOUTH WEST NYAKACH

S/NO	Project Name	Department	Cost	STATUS	Comment
1	Opening Of Nyalng'anya-Miriu Road	Roads	3,000,000.00	100%	Complete
2	Opening Of Bungumeri-Barkawarinda Road	Roads	2,377,335.00	100%	Complete
3	Opening Of Othith - Achich Road	Roads	3,500,000.00	100%	Complete
4	Ramula Primary Ecd Classrooms	Education	1,021,268.20	100%	Complete
5	Staff Houses At Gari	Health & San	999,690	100%	Pmc Approved Completion
6	Oboch Floodlight	Energy	2,000,000.00	100%	Yet To Be Approved By Pmc
8	Obuora Ecd Classroom	Education	999,858.60	100%	Complete
9	Bar Kawarinda Ecd Classroom	Educatioin	1,208,615.60	100%	Complete
10	Proposed murraming for Nyamarimba market	Business			Not done
11	Proposed construction of Oboch market shade	Business		100%	Complete
12	Distribution Of Dairy Cows	Agriculture		100%	Complete
13	Ramula Pitch Rehabilitation	Sports	500,000	100%	Complete

14	Obuora Pitch Rehabilitation	Sports	500,000	100%	Complete
15	Pipeline ext. to Miriu	Water	1,000,000	100%	Completed
16	Pipeline ext. to Chachi	Water	1,000,000		Work in progress
17	Pipeline extension to Bungumeri	Water	1,000,000	100%	Completed
18	Pipeline extension to Ramula	Water	1,157,995		Work in progress
19	Pipeline extension to Othith	Water	1,000,000		Work in progress
20	Nyalnganya Pitch Rehabilitation	Tourism	500,000	100%	Complete
21	Martenity At Oboch	Health & San	998090	100%	Complete
22	Oboch Dispensary Maternity	Health & San	770,512	100%	Complete
23	Distribution Of Dairy Goats	Agriculture	480000	100%	Delivered
24	Supply Of Fruit & Tree Seedlings	Environment		100%	Delivered

18. CENTRAL NYAKACH

S/NO	Project Name	Department	C0st	STATUS	Comment
2	Nyakach County Hospital	Health	,264,456		At foundation blinding
6	Construction Of Huduma Centre	Economic Planning	. 17,422,190.00		Had stalled due to land issues
7	Ragem M.H.M Ecd Classroom	Education	. 1,500,000.00	100%	Complete

8	Opening Of Opinde - Kaloo Oruko-Komenda Beach Road	Roads	2,723,835.00		Complete
9	Maintanance Of Nazarene Ragen Catholic Church -Ragen Rc Pri.School Road	Roads	3,500,000.00		Complete
10	Extension of water pipe at Kandiege (Kamigwambo)	Water	1,500,000		Work in Progress
11	Pipe extension Pedo	Water	1,000,000		Work in Progress
12	Maintanance Of Ragen Bolo Road	Roads	2,223,835.00		Ongoing
13	Proposed construction of market shade at Onyinge	Business		100%	Complete
	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40,800	100%	Delivered

19. MARKET MILIMANI

S/No	Project Name	Dept	Project COST	Status/%Ge COMPLETION
1	Construction Of Ondiek Estate-Nyalenda Railways-Nrb Roads.	Roads	2,000,000.00	Complete
2	Construction Of Rotary-Nyalenda Railways Access Road	Roads	1,991,351.00	Complete
3	Renovation Of Nyamlori Road	Roads	692,999.00	Complete
4	Construction Of Royal City - Nyalenda Ring Roads.	Roads	1,385,998.00	Complete

5	Construction Of Ecd @ Kisumu Union	Education	1,496,353.60	Ongoing
6	Renovation Of Railways Dispensary	Health	1,039,449	Complete
7	Solar Floodlight At Anderson	Business & Energy	2,500,000	Terminated because of not completin worn on time And Not Yet Handed Over
9	Floodlights At Railways Anderson Estate	Business & Energy	2,500,000	Complete And Not Yet Handed Over
15	Water tanks at Central pri. Water tanks at Xavarian Pri.	Water	346,500	Invoicing
16	Desilting & unblocking of drainages at Ksm Bus park	Water		Completed
17	Desilting & unblocking of drainages at Gumbe rd	Water	3,000,000	Completed
18	Water tanks at Central pri.	Water	1,000,000	Invoicing
19	Ecde Classrooms At Central Primary School	Education	1,000,000 346,500	
20	Desilting And Unlocking Of Drainage At Buspark	Environ Ment	3,000,000	Done
21	Completion Of Ecd At Lake Primary	Market	989,000	Complete 100%
20	Completion Of Ecd At Kibuye Mixed Primary	Market	1,499,508.80	Complete100%
22	Distribution Of Improved Poultry(Chicken)	Agriculture	380000	Delivered

23 24	Gumbe Water Project Xaverian Primary School Ecd	Environ Ment Educated	1,000,000 980,000	Not Yet Done At Linton Level
25	Victoria Primary School Ecd	Education	1,429,000	At Linton Level

20. NYALENDA B

S/NO.	Name	Department	Amount	STATUS
1	Construction Of Nanga Catholic Church - Kapuothe Road	Roads	4,500,000.00	Ongoing
2	Improvement Of Oboch Kanyamunde Road	Roads	2,500,000.00	Complete
3	Construction Of Laban Kapuothe Bridge	Roads	3,763,993.00	Ongoing
6	Construction Of 4 No Door At Kabuki And Capital	Education	999,920	Complete
7	Equipping Resource Centre In Dunga Hall	Education	1,385,999	Complete
8	Equipping Resource Centre In Joel Omino Hall	Education	1,385,999	Complete
9	Equip Pand Pieri Ecde	Education	1,000,000	Complete
10	Equip Joel Omino Ecde	Education	1,00O,000	Complete
11	Equiping Nanga Ecd	Education	1,000,000	Complete
12	Distribution Of Poulty Chicken	Agriculture	19,000	Delivered
13	Laban –Kapuothe Bridge	Roads	3,763,993.00	Approved In The Budget Book But Not Yet Done
15	Equipping Dunga Ecd	Education	1,000,000	Not Yet Awarded
16	Construction of modern containers at kilo and 5 ways	Business		Complete

17	Changing Asbestos In Nanga Primary School	Education,	1,053,384.00	Project Closed Out

21. KALOLENI SHAURIMOYO

SN.	Name Of Project	Department	Amount	Status
1.	Construction Of Kibuye Estate Feeder Roads	Roads	5,800,000.00	Ongoing
2.	Construction Of Nubian Estate Feeder Roads	Roads	4,428,330.00	Completed
3.	Distribution Of Improved Poultry(Chicken)	Agriculture	38,000	Delivered

22. KONDELE

S/N0.	Name Of The Project	Department	Amount	Status
1	Const Of 2no Ecd At Arina Primary	Education	4,067,992.40	Ongoing
2	Completion Of Obinju Ecd	Education	2,159,985	Completed
3	Completion Of Kosao Dispensary	Health	7,240,530	Ongoing
6	Construction Of Gabbro Side Ward	City	-	
7	Beautification Of Kondele Roundabout	Environment	2,078,998	Contractor Has Communicate To Go On Site On 2nd Week Of May 2019
9	Purchase Of Ecd Desks	Education	2,500,00	
10	Construction Of Kamumbo /Umoja/Kaduwo/Kabuda Road	Roads	3,070,335.00	Ongoing
11	Purchase of tree seedlings	Water	692,999	Complete
12	Drainage & environmental cleaning	Water	6,000,000	

14	Construction Of Ulimboni /Masawa/Junction Road	Roads	2,000,000.00	Completed
15	Distribution Of Improved Poultry(Chicken)	Agriculture	38,000	Delivered
16	Tree Planting	Environment	6,000,000	

23. MIGOSI

SN	Name Of Project	Department	Amount	Status
	Lolwe Inn Roads Murraming	Roads	000.00	6,000,000.00
2.	Construction Ezra Gumbe - Maseno Sacco Access Road	Roads	000.00	1,700,000.00
3.	Talent Show, Beauty Pageants And Sports	Tourism		- Complete
4.	Fencing Of Migosi Sub County Hospital	Health	,996	Complete
5.	Migosi Wall Fence Phase Ii	Health	00	Ongoing
6.	Construction Of 6 Door Toilets At Ezra Gumbe Primary	Migosi	46	Ready For Use100%
7.	Renovation Of Migosi Sub County Hospital	Health	44	Complete
8.	Floodlight At Maseno Sacco	Business & Energy		Complete
9.	Construction Of Ward Office	Lands		Contractor Not Reported
10.	Water points at Ezra gumbe	Water	1,200,000	Not yet done
11.	Water points at Ezra Sigalagala	Water	1,200,000	Complete
12.	Comm. cleaning & services	Water	2,299,304	

13.	Establishing Migosi Poultry Farm	Agriculture	492,999.00	Contractor Not Yet Reported On Site
14.	Subsidized Fertilizer	Agriculture	200,000.00	Contractor Not Yet Reported On Site
15.	Construction of 4 door ablution at Kona Legio market	Business		Complete
16.	Market shade at Migosi	Business		Complete
17.	Ecde Toilets At Ezra Gumbe Primary	Education	877,946.00	Site Handed Over On 16/4/19
18.	Distribution Of Improved Poultry(Chicken)	Agriculture	38,000	Delivered

23. RAILWAYS

S/N	Name Of Project	Department	Amount	Status
1	Community Cleaning And Services	Environ Ment	2,299,304	Not Yet Handed Over
2	Nyawita Floodlights	Business & Energy	2,438,958	Completed
6	Const. Ecd @ St Paul Primary	Education	2,469,946	Ready For Use
7	Construction Of Obunga Ecd	Education	1,061,233.60	Complete
9	Mbita Sega Sega Bridge	Roads	2,000,000	Complete Yet To Be Handed Over
12	Ecd Desks In All Railway Schools	Educatio N	2,000,000	Done
13	Sports Gear	Tourism	2,000,000	Done
15	Construction Of Obunga Ecd	Educatio N	1,000,000	Contractor Not On Site
17	Improvement Of Uzima College Access Road	Roads	1,999,999	Completed Was Well Done
20	Construction Of Manyatta- Arab Access Road	Roads	2,000,000.00	Complete
21	Construction Of Kapedo Access Road	Roads	3,000,000.00	Complete

22	Construction Of Mbita/ Sega Sega Bridge	Roads	2,000,000.00	Complete
23	Asego Dispensary Ablution Block	Health	693,185	Completed
25	Proposed construction of market shade at Juakali	Business		Completed
26	Proposed 4 doors ablution block in Nyawita market for department of Trade	Business		Completed
27	Proposed market shade at Obunga,Mbuta Proposed construction of market shade at Nyawita	Business		Completed
28		Business		Completed
24	Distribution Of Improved Chicken(	Business	19,000	Delivered
25	Juakali Ablution Block	Health	1,489,382	Complete
26	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	510000	Delivered
27	Kasarani Floodlight	Business & Energy	1,994,182	Commissione D And Yet To Be Started
28	Robert Ouko Floodlight	Business & Energy	1,987,039	Commissioned And Yet To Be Started

24. EAST KANO WAWIDHI

S/NO.	Project	Department	Amount	Status
1.	Apondo- Agalla	Roads	3,594,034	Completed
2.	Ayweyo Canteen- Agalla	Roads	3,643,290.36	Completed
3.	Katambo-Miranga Catholic Church	Roads	3,820,786.00	Completed
4.	Completion Of Apondo Health Centre	Health	1126830	Completed
5.	Pit Latrine At Magina	Health	1454310	All Works Complete Painting On Going

6.	Completion Of Ayweyo Health Centre	Health	928190-	Complete Except Electrical Istallation
7.	Kogwedhi Health Centre	Health	2396390	20% Done
8.	Completion Of Ogango Health Centre	Health	2771940	60% Complete
9.	Completion Of Manyata Katolo	Health	1885319	20% Done
10.	Construction Of Ecde At Yogo Primary School	Education	1,510,122.80	On Going
11.	Nyachoda Ecde Classroom	Education	-	Was Not Handed Over
12.	Katolo Ecde Completion	Education	-	Was Not Handed Over
13.	Boreholes at Nyakongo H.C	Water	1,154,999	
14.	Borehole at Waradho/Ngawo Dam	Water	1,154,998	Not done
15.	Opening drainage at Nyachoda, Magina, and Migingo rice schemes	Water	4,000,000	Complete
16.	Drilling of borehole at Nyachoda Primary	Water	1,154,999	Complete
17.	Purchase of Water Pumps	Water	800,000	
18.				
19.	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40800	Delivered
20.	Solar Water Pumps Supply	Water	865,000	Was Supplied
21.	Distribution Of Dairy Cows	Agriculture	900,000	Delivered

25. AHERO

S/NO.	Project Title	Department	COST	Remarks

1	Construction Of Kosiro Kodhing Bunde Dispensary Road	Roads	3,000,000.00	Complete
2	Construction Of Kasuna -Kokal Access Road	Roads	2,600,000.00	Complete
3	Improvement Of Of Kagimba - Kanyaktumo Access Road	Roads	2,000,000.00	Complete
4	Construction Of Kadinda Access Road	Roads	2,400,000.00	Complete
5	Construction Of Bunde Access Road	Roads	2,000,000.00	Complete
6	Construction Of Otieno Onditi Mibwo Migure Road	Roads	2,000,000.00	Complete
7	Completion Of Ogenya Dispensary	Health	2886283	Complete
8	Completion Of Kanyagwal Dispensary	Health	3665484	Ongoing
9	Construction Of Ombaka Dispensary	Health	2,416,000	Completed
10	Completion Of Staff House At Ahero Sub County Hosp.	Health	1,968,000	Completed
11	Construction Of 15m Highmast Floodlight At Panadol	Business & Energy	2,300,000	Completed
12	Completion Of Ojere Primary School Ecde Classroom	Education	11,145,256	Almost Completed
13	Completion Of Okanja Primary School Ecde Classroom	Education	994,572	Incomplete 10% Done
14	Construction Of Obugi Primary School Ecde Classroom	Education	1,497,328	Ongoing
15	Completion Of Kochogo Vtc	Education	1,400,000	Completed
16	Ahero-Catholic-Obiayo Pipeline extension	Water	1,500,000	Ongoing
17	Dstilation of River Agembo	Water	4,000,000	Complete
18	Kowuor Pipeline extension	Water	1,500,000	Complete
19	Construction Of Fish Banda At Singida Beach	Agriculture	2,078,998	Not Completed
20	Distribution Of Dairy Cows	Agric	1,320,000	Delivered
21	Distribution Of Dairy Goats	Agriculture	90000	Delivered
22	Supply Of Sports Gear	Tourism	691,000	Supply Completed

23	Proposed market murrumingand road at Riat mkt	Business		Done
23	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40800	Delivered

26. AWASI ONJIKO

	Project	**Department**	**Amount**	**Implementation Status**	**Remarks**
1	Improvement Of Kochien'g-Ayweyo Access Road	Roads	2,500,000.00	Complete	
2	Construction Of Awasi-Karaphael Access Road	Road	3,000,000.00	Complete	
3	Construction Of Disi-Ojienda Karaphael Road	Road	3,100,000.00	Complete	
4	Construction Of Kabongo-Konin Sec.-Wadh Konim Road	Road	3,000,000.00	Complete	
5	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40,800	Complete	Delivered
7	Distribution Of Dairy Goats		900,000	Complete	Delivered
8	Construction Of Kokuoyo Ecde Phase 1	Education	695,613	Complete And Closed Out	Complete
9	Construction Of Nyalenda Ecde Phase I	Education	699,749.12	Complete And Closed Out	Complete
10	Completion Of Wanganga Ecde	Education	700000	Complete And Closed Out	Complete
11	Completion Of Oren Ecde	Education	1,100,000	Ongoing	Complete

12	Water Supply At Kakmie Lower Kowuor (Big 5)	Water	1,500,000	Complete And Closed Out	Complete
13	Pala Water Project	Water	1,500,000	On Going	Yet To Be Completed
14	Ayucha Water	Water	1,500,000	Complete And Closed	
15	Environmenty Conservation	Water	500,000	Complete And Closed Out	Complete
16	Wangang'a Water Project	Water	1,500,000	Complete And Closed Out	Complete
17	Distillation Of Olasi Strream	Water	1,385,998	Complete And Closed Out	Complete
18	Masune Irrigation Acheme	Water	2,078,998		
19	Construction Of Irrigation Intake Wear At Masune Scheme Phase Ii	Agriculture	1,998,525		
21	Flood Lights/High Mast At Riat Market	Business & Energy	2, 480,729	Complete And Closed Out	Complete
22	Flood Lights/ High Mast At Boya	Business & Energy	2,289,062	Complete And Closed Out	Complete
23	Proposed chain-link fence, gate and murraming at Otho Market	Business		Complete	
24	Construction Of Health Centre At Onjiko	Health	3,462,922	Complete	

27. KABONYO KANYAGWAL

S/NO.	Name Of Project	Department	STATUS %	Remarks
1.	Construction Of Chief Otieno Onyuera -Kapul Access Road	Roads	3,000,000.00	Complete
2.	Construction Of Reru Aic Primary School-Kogony Oswe-Awili Ogire-Withur Secondary Access Road.	Roads	3,200,000.00	Complete
3.	Construction Of Kosore Steel Ring Culvert	Roads	3,000,000.00	Complete
4.	Completion Of Komwaga Dispensary	Health And Sanitation	100	Complete ,Water Tank Requiredt
5.	Construction Of Korwana ECD	Education, Ict And Human Resource Development	70	Ongoing.
6.	Construction Of Angola ECD	Education, Ict And Human Resource Development	100	Contractor Reported On Site. Works At Linton Level. Complete As Per The Boq Descriptions
7.	Cleaning Of Water Canals In Kanyagwal Location/Ugwe, Kolal Sub Location, Kwakungu Sub Location	Water, Irrigation, Environment And Natural Resources	100	Contractor Reported On Site. De Silting Properly Done.
8.	Rehabilitation And Pipeline Extension Of Kolal Water Project	Water, Irrigation, Environment And Natural Resources	10	Work In Progress
9.	Construction Of Reru Koduol Extension Water Project	Water, Irrigation, Environment And Natural Resources	5	Work In Progress
10.	Kanyagilo Dispensary	Health And Sanitation	90	Complete
11.	Distribution of Dairy Goats	Agriculture	100%	Delivered

12.	Purchase and distribution of Langstroth bee hives	Agriculture	100%	Delivered
13.	Fencing and construction of 4 door pit latrine at Kadete market	Business	100%	Complete
14.	Fencing gating and 4 door pit latrine at Ogenya market	Business	100%	Complete
15.	Purchase Of ECD Desks At Arombo, Withur, Nduru And Ogenya	Education, Ict And Human Resource Development	100%	Distributed Already
16.	Purchase Of Water Pumps And Pipes For Various Youth Groups, Women Groups And Self-Help Groups	Water, Irrigation, Environment And Natural Resources	100%	The Company Aforementioned Supplied The Pumps.

28. KOBURA

SN	Name Of Project	Department	Amount	% Completion	Remarks
1	Improvement Of Jubilee Jumbo-Masogo Sec. Road	Roads	3,500,000.00	Complete	
2	Improvement Of Luanda-Nyamware Road	Roads	3,000,000.00	Complete	
3	Construction Of Christian Believers-Kaguta-Kaderick -Gili Access Road	Roads	2,199,000.00	Complete	
4	Improvement Of Oregorego-Kanderi Road	Roads	2,500,000.00	Complete	
5	Construction Of Oland Kabayo Steel Ring Culvert	Roads	1,800,000.00	Complete	

6	Improvement Of Kakaran-Migingo Sec School Access Road	Roads	1,000,000.00	Complete	
8	Completion Of Nyamware Dispensary(Phase 1)	Health	Ksh 1,280,000	100%	Complete But Lacks Tanks
10	Completion Of Lela Dispensary	Health	Ksh. 968,217		Complete Except Ceiling
12	Completion Of Mbega Ecd	Education	Ksh. 1.497,618	90%	Almost Completed
13	Completion Of Karombe Ecd	Education	Ksh. 1,497,618	40%	Ongoing
14	Completion Of Korowe Ecd	Education	Ksh. 999,743	10%	Ongoing
16	Pr0p0sed External Works For Korowe Market	Business	Ksh. 1,919, 201	40%	On Going
17	Provision Of Events Services-Sports	Tourism	1,585,000.00	100%	Closed Out
18	No. Okana Market 15m High Mast Floodlight	Business & Energy	Ksh. 1,962,557	100%	Completed
22	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	40800	100%-	Complete
23	Nyamkebe Water Supply	Water	Ksh. 1,199,805	100%	Completed
25	Kobura Water Supply	Water	1,197,900	-	Complete
26	Distribution Of Dairy Goats	Agriculture	90000	100%	Complete

27	Construction of 2 door pit latrine at Nyamware market	Business		100	Done
28	Purchase Of Water Pumps	Water	Ksh. 2000,000	100%	Completed

29. NORTH NYAKACH

No	Project Name	Department	Amount	Remarks
1	Rehabilitation Of Kanyamlori – Urudi Road	Roads	1,980,468	Complete
2.	Opening And Murraming Of Kere Road From Pap-Onditi- Miruka	Roads	3,148,042	Completed
3.	Opening And Murraming Of Kombura -Magunga -Awach River Access Road	Roads	3,680,235	Completed
4.	Drilling Of Water Borehole And Kandaria And Michura	Water	2,078,998	Stalled Project
5.	Pipeline Extension At Kowire Water Project	Water	2,078,998	Project Complete And Already In Use
6.	Completion Of Staff House At Katito Dispensary	Health	14999729	Did Not Take Off
7.	Equiping Of Borehole At Lisana		1039499	
8.	Fencing Of Cherwa Dispensary	Health	1,002,518	Complete
9.	Construction Of 2Drop Structures At Gem Rae Irrigation Scheme	Agriculture	1,184,600	Complete
10.	Construction Of 2Drop Structures At Wasare Irrigation Scheme	Agriculture	1,378,400	Complete
11.	Installation Of Floodlight At Kowino Opado Village In Jimo East	Energy And Industry	1,616,998.00	Project Not Yet Handed Over
12.	Installation Of Floodlight At Kapsorok Border Market	Business & Energy	1,616,998	Project Complete And Ready For Use

13.	Fencing Of Snake Park	Tourism	1,800,000	Project Not Yet Handed Over
14.	Purchase Of ECD Desks Conservation – Grass Root	Education		1600 ECDE Desks Distributed In All Public Schools
15.	Stone pitching in Katito market	Business		Not done
16.	Completion Of Maraba ECDE	Education	1,000,000	Project Not Yet Handed Over
17.	Purchase Of Sports Gear	Sports		Sportskits/Gear Distributed To 7 Sports Club
18.	Distribution of Dairy Goats	Agriculture	120,000	Delivered
19.	Purchase Of Water Pumps	Water		5 Water Pumps Distributed To Youth Groups
20.	Purchase and distribution of Langstroth bee hives	Agriculture	40800	Delivered
21.	Environmental Conservation	Water		Cleaning Of Kibogo Market,Drainage At Katito Mkt done

30. NORTH WEST KISUMU

S/NO.	Project Name	Year	Project Cost	Project Status / Comment
1.	Improvement Of Lela Sunga Dispensary Access Road	Roads	2,249,570.10	Completed
2.	Improvement Of Orongo Nametsa Access Road (3.4km)	Roads	2,999,085.05	Completed
3.	Construction And Relocation Of Siriba Dispensary	Health	3,995,121.00	Project Handed Over
4.	Completion Of Sunga Dispensary Staff House	Health	1,139,178.00	Project Handed Over On

5.	Propose Construction Of Bar Andingo Ecd	Education	1494868.8	Complete
6.	Proposed Fencing Of Bur Lo Polytechnic	Education	669,828	Complete
7.	Proposed Construction Of A 4 Door Toilet At Agulu Primary	Education	699,990	Ongoing
8.	Proposed Construction Of Toilets At Sanganyinya Ecd	Education	699,990	Complete
9.	Proposed Construction Of Nyakongo Ecd Toilets	Education	700,000	Complete
10.	Nyiekna Bridge	Roads	3,000,000.00	Complete
11.	Distribution Of Dairy Goats	Agriculture	120,000	Delivered
12.	Equiping Of Kuoyo Sec School Borehole Water Project	Water	1,998,872,00	Project On Going
13.	Revival Of Maseno Borehole Water Project	Water	1,156,850.00	Project Appears Complete
14.	Proposed 4 door pit latrine at Darajambili market	Business		Done
15.	Karateng' Forest Environmental Conservation	Water	1,200,000.00	Project Appears Complete Only Maintenance For Three Months

31. WEST KISUMU

NO.	**Project Name**	**DEPARTMENT**	**PROJECT AMOUNT**	Complete	**KS**
1	Improvement Of Tido Bar Mathonye Udhwayi Access Road	Roads	2,000,000.00	Complete	
2	Improvement Of Sinyolo Riat Access Road	Roads	1,658,867.00	Complete	

3	Improvement Of Sianda Odowa Access Road(Maliera Junction-Gee Market)	Roads	2,000,000.00	Complete	
4	Improvement Of Awach Junction-Lwala Access Road	Roads	1,658,867.00	Complete	
5	Construction Of Yambo Dispesary	Health	3,867,660.40	Ongoing	
8	Construction Of Sianda Ecd	Education	1,065,758	Complete	
9	Proposed Construction Of Aboge Vocational Training Center	Education	1,998,156	76% Done	Active
10	Proposed Construction Of Mawembe Kodero Ecd	Education	1,061,237	100%	More Funds Needed For Completion
12	Proposed Construction Of Gee Ecd	Education	1,068,244	100%	More Funds Needed Fie Completion Ksh 1,000,000
13	Proposed Construction Of Dwele Ecd	Education	1,064,706	100%	More Funds Needed For Completion Ksh 1,000,000
16	Completion Of Gombe Kokulo Dispensary And Staff Houses	Health	1,181,112.00	Complete	
17	Completion Of Aboge Dispensary And Staff Houses	Health	1,181,112.00	Complete	

18	Construction Of Riat Ngege Dispensary	Health	4,000,000.00	Incomplete-50% Done	Done To Roofing Level
19	Extension Of Pipied At Jagongo Kawino	Water	464,966.00	Complete	Complete According To BQ
20	Purchase And Distribution Of Langstroth Bee Hives	Agriculture	30600\	Delivered	
21	Distribution Of Dairy Goats	Agriculture	90,0000	Delivered	
23	Rehabilitation of Holo market	Busines		Not completed	
24	Completion of Riat-Sinyolo market	Business		Completed	
25	Completion of Kisian market	Business		Completed	
26	Gombe Kokulo Borehole	Water	1,500,000.00	Not Yet Awarded	The Work Has Not Started
	Proposed market shade at Huma market		100%	Complete	
27	Proposed 4 door pit latrine at Darajambili market	Business		Done	
28	Huma Borehole	Water	1,500,000.00	Complete	Drilling Complete

32. CENTRAL KISUMU

	Project Title	**DEPARTMENT**	**Amount**	**Remarks**
	Proposed Completion Of Ogongo Ecd	Education	1,494,660	Complete 100%

2.	Proposed Fencing Of Okore Ogonda Ecd	Education	1,039,948.12	Complete 100%
3.	Construction Of Staff Houses At Usoma Dispensary	Health	3,672,824	Complete
4.	Completion Of Rainbow Maternity	Health	3,599,422	Complete
5.	Construction Of Riat Akingli Access Road	Roads And Public Works	3,922,037.00	Complete
6.	Upper Abuson Footbrige	Roads And Public Works	2,000,000	Complete
7.	Upper Kotetni Footbrige	Roads And Public Works	2,000,000	Complete
8.	Proposed 2 door pit latrine at Usoma Beach	Business		Complete
9.	Fencing murraming and gating of Pundo market	Business		Complete
10	Purchase And Distribution Of Dairy Goats	Agriculture	120,000	Delivered
11	Environmental Conservation	Water And Environment	1,995,000	On Going

33. SOUTH WEST KISUMU

NO.	Project Name	Department	Amount (Kshs.)	Remarks
1.	Paga Health Center	Health	1,136,742.00	Complete But Not Handed Over
2.	Nyitienge Dispensary	Health	6,000,000.00	Ongoing
3.	Uradi Dispensary	Health	4,071,194.00	Stalled
4.	Usare Lisuka Footbridge	Roads	2575000	Ongoing
5.	Holo Sabembe Road	Roads	2,700,000.00	Done
6.	Kisian Kambuta	Roads	4,327,139.00	Done

7.	Obambo Cattle Dip	Agriculture	1,200,000	
8.	Gongo Cattle Dip	Agriculture	1,181,600.00	
9.	Osiri Borehole Water	Water	1,499,472.00	Done
10.	Proposed construction of 4-pit latrines at Kisian Market	Business & Energy		Complete
11.	Soko Komanje Water	Water	3,000,000	Work in progress
12.	Nyawara Water	Water	3000000	Work in progress
13.	Proposed Construction Of Oyiengo Mboto Ecd	Education	1,095,330	Complete
14.	Purchase and distribution of Langstroth bee hives	Agriculture	40800	Delivered
15.	Equipping Of Sabako Youth Centre	Education	2,008,511	100% Complete
16.	Distribution of Dairy Goats	Agriculture	120,000	Complete

34. NORTH KISUMU

S/No.	NAME OF PROJECT	DEPARTMENT	AMOUNT	STATUS
1	Mkendwa-Sos Road	Roads	2,200,000.00	Complete
2	Kombok-Akingli Road	Roads	3,177,335.00	Complete
3	Improvement Of Lwanda-Bonde Access Road	Roads	4000000	Complete
4	Improvement Of Ahenyo-Portal Access Road	Roads	1500000	Completed
5	Completion Of Obede ECD	Education	1,000,000	Complete
6	Proposed Construction Of Ecd At Muslim Mkendwa Primary School	North Kisumu	964,332.60	Complete 100%

7	Proposed Completion Of Obede Ecd	North Kisumu	1,034,662	Complete 100%
8	Proposed Construction Of Yath Rateng Ecd	North Kisumu Ward	999,978	Complete 100%
9	Proposed Construction On Ecd At Alara Primary School	North Kisumu	1,047,289.75	Complete 100%
10	Planting Of Trees In Al Public Schools(2trees)	North Kisumu	500,000	Complete 100%
11	Completion Of Riat Dispensary	Health	2860177	100%
12	Seke-Odebe Water Project Phase II	Water	2,157,995	100%
17	Purchase and distribution of Langstroth bee hives	Agriculture	30600	Delivered
18	Distribution of Dairy Cows	Agricuiture	1,430,000	Delivered
19	Completion Of Nyahera Social Hall	Education		Complete
20	Tree Planting Project In Public School	Water		Complete

35. MUHORONI KORU

S/No.	**Project Name**	**Department**	**Amount Allocated In Kshs**	**REMARKS**
1.	Opening Of Tonde- Kipturi Road	Roads	3,000,000.00	Complete
2.	Opening And Murraming Of Kandege - Kagai Road	Roads	5,956,332.00	Complete
3.	Gravelling Of Kodoyo - Lailai Road	Roads	1,500,000.00	Complete
4.	Ogwedhi Spring Protection	Water	1,629,000	Complete
5.	Proposed fencing and gating at NgereKagoro mkt	Business		Complete
6.	Construction Of 2 Ecde Classes At Kandege	Education	2,078,391	Completed

7.	Mariwa Ecd Classroom	Education	1,846,000	PMC Formed
8.	Koru Maternity	Health	2,600,054	40 % Complete
9.	Construction Of Nyangoto Dispensary	Health	1498662	Not Executed
10.	Completion Of Nyamware Dispensary	Health	1283366	Repeated
11.	Mariwa Floodlight	Business & Energy	2,000,000	Not Completed
12.	Koru Shauri Yako Floodlight	Business & Energy	2,000,000	Not Completed
13.	Piping & extension of Kipchorian water project	Water	1,000,000	
14.	Environmental conservation in Muhoroni/Koru towns	Water	14,000,000	Ongoing
15.	Menara Tree Environmental Conservation Project	Environment	1,000,000	Complete
16.	Kodoyo Lailai Access Road	Road	1,485,391	Complete
17.	Purchase and Distribution of Langstroth	Agriculture	20,400	Delivered
18.	Proposed construction of market shade at Koru	Business		Complete