

THE REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KISUMU

**COUNTY BUDGET REVIEW AND OUTLOOK PAPER
(CBROP)
FOR THE FINANCIAL YEAR
2021/2022**

FOREWORD

The County Budget Review and Outlook Paper (CBROP) is one of the budget policy documents that enhance financial discipline and fiscal responsibilities within the county's financial management framework as provided for in the Public Finance Management Act (PFM) Act 2012. The CBROP presents the fiscal outcome for the previous Financial Year and how these outcomes affect financial objectives set out in that year's County Fiscal Strategy Paper (CFSP).

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

Fiscal discipline will seek to ensure that the county's development entities are able to work towards improving the residents' livelihoods by instituting mechanisms that enhances financial efficiency and growth of the economy. The county is committed to maintain the trend of economic growth and development as desired by the residents. Towards this end, the county will always strive to ensure that there is transparency and accountability by providing feedback on the county's performance indicators as required by the Constitution and the Public Finance Management Act.

Based on this backdrop, this CBROP has been prepared so as to present a review of the fiscal performance for 2021/22 Financial Year.

This document is organized into five chapters. Chapter one highlights the legal justification and objectives of CBROP. The next Chapter reviews the fiscal performance for 2021/22 fiscal year. Chapter three explains the recent economic developments and outlook. Chapter four details the resource allocation framework for 2021/22 fiscal year. Chapter five is the conclusion and recommendations.

We do not publish this CBROP as a ritual every financial year. Instead, it is purposeful document with clear roles in the elaborate planning process in the county. We hope Kisumu County residents and other stakeholders will interact with the document and give feedback.

#TICHTIRE

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CECM-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This County Budget Review and Outlook Paper (CBROP) was prepared with the support and generous contribution of many individuals and various departments. The county would thus like to appreciate the role played by these individuals and institutions

A core team of officers comprising mainly of the staff at the Department of Finance and Economic Planning and the ADHOC Committee spent a significant time collecting, collating, designing and compiling this document.

This core team undertook the preparation task with the guidance of Mr. George Omondi Okongó who is the Finance and Economic Department's County Executive Committee member (CEC).

This is therefore to extend the county's gratitude to them and all others who were involved in the CBROP preparation process

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Ag.CHIEF OFFICER FINANCE

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ABBREVIATIONS AND ACRONYMS

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

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CHAPTER ONE

1.1 Background

The County Budget Review and Outlook Paper (CBROP) is prepared according to the provisions of Section 118 of the Public Finance Management Act (PFMA), 2012. The provisions state that:

- a) A County Treasury shall—
 - i. Prepare a County Budget Review and Outlook Paper in respect of the County for each financial year; and
 - ii. Submit the paper to the County Executive Committee by the 30th September of that year.

- b) In preparing its County Budget Review and Outlook Paper, the County Treasury shall specify—
 - i. The details of the actual fiscal performance in the previous year, compared with the budget appropriation for that year;
 - ii. The updated economic and financial forecasts with sufficient information, to show changes from the forecasts in the most recent County Fiscal Strategy Paper;
 - iii. Information on— Any changes in the forecasts compared with the County Fiscal Strategy Paper; or how actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the County Fiscal Strategy Paper for that financial year; and

- c) The County Executive Committee shall consider the County Budget Review and Outlook Paper, to approve it, with or without amendments, within fourteen days after its submission.

- d) Not later than seven days after the County Budget Review and Outlook Paper is approved by the County Executive Committee, the County Treasury shall
 - i. Arrange for the Paper to be laid before the County Assembly; and
 - ii. As soon as practicable after having done so, publish and publicize the Paper.

1.2 The Objective of 2022 CBROP

The 2022 County Budget Review and Outlook Paper (CBROP) provides a review of fiscal performance for the FY 2021/2022 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2021 County Fiscal Strategy Paper (CFSP). The CBROP provides;

- a) Budget performance (estimated expenditure against the actual expenditure for FY 2021/2022)
- b) An analysis of policy shifts in the 2021 CFSP and the implication in the county

- c) Information on any changes in forecasts, compared with the CFSP 2022.
- d) The fiscal and economic outlook for FY 2023/2024
- e) Indicative sector ceilings for preparation of the FY 2023/2024 budget and the MTEF period, guided by the PFM Act, 2012 and ADP 2023/2024.

1.3 The Structure

The paper is further organized into four Chapters:

Chapter II- Gives a review of fiscal performance in FY 2021/2022. This chapter has been sub divided into three sections namely: The Overview, Fiscal performance and implication of Fiscal performance.

Chapter III- Gives a glimpse of recent economic developments both Nationally and at the County level, it has three sections namely: Recent Economic development, Macroeconomic outlook and County Specific Outlook.

Chapter IV- contains the resource allocation framework. This chapter looks into; Adjustment to the previous year's budget, Medium-Term Expenditure Framework (MTEF), Revenue projections and expenditure forecast for FY 2023/2024.

Chapter V- contains the conclusion and further details of the projects undertaken in the financial year 2021/2022.

CHAPTER TWO

2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2021/2022

2.1.1 Revenue Outturn

During the year 2021/2022 the County received Kshs. **8,466,214,336** as disbursements from National treasury consisting of Equitable Share Ksh. **7,384,048,098** and Grants amounting to Kshs. **362,666,918**, However, it should be noted that during the year under review, the County Assembly of Kisumu received Kshs. **852,746,678** consisting of Kshs. 764,317,456 on Recurrent and Kshs. 88,429,222 on Development.

Revenue generated from own source collection was **Kshs. 1,199,145,031** against a target of **Kshs.1,984,000,003**. This resulted in a negative variance of Kshs. 784,854,972 (40%) of the annual local revenue target.

National Revenue

Table 1.a

	A	B	B-A	Funding level
	Budget Estimate	Actual disbursement	Difference	%
	(Kshs.)	(Kshs.)	(Kshs.)	
Opening balance from CRF A/C	719,499,320	719,499,320	0	100
Equitable Share	8,026,139,240	7,384,048,098	(642,091,142)	92
DANIDA	15,147,000	7,573,500	(7,573,500)	50
KDSP(WORLD BANK)	108,555,555	82,682,637	(25,872,918)	76
IDA (World Bank)-Kenya Climate Smart Agriculture Project(KCSAP)	389,664,699	160,534,810	(229,129,889)	41
Sweden-Agricultural Sector Development Support Programs(ASDP)+Balance	49,829,918	25,298,410	(24,531,508)	51
World Bank Grant for transforming health system	134,815,014	51,445,866	(83,369,148)	38
EU-Ideas	66,778,340	31,676,176	(35,102,164)	47
Kissip	300,000,000	0	(300,000,000)	0
Conditional Allocations- Development of Youth Polytechnics	16,358,192	0	(16,358,192)	0
IDA (World Bank) Kusp (UDG)	135,397,875	0	(135,397,875)	0
IDA (World Bank) Kusp (urban Institutional Grant)	579,241	0	(579,241)	0
SEACAP	7,128,450	3,455,519	(3,672,931)	48
Conditional allocations for Rmlf	127,624,662	0	(127,624,662)	0
Level 5 conditional Grant	96,334,964	0	(96,334,964)	0
Total Share of National Revenue	10,193,852,470	8,466,214,336	(1,727,638,134)	83

County Own Source Revenue
Table 1.b

Revenue Items	A	B	B-A	Funding level
	Budget Estimate	Actual Collection	Difference	%
	(Kshs.)	(Kshs.)	(Kshs.)	
<i>Main Revenue Streams</i>				
Market Fees	98,172,790	59,712,910	(38,459,880)	61
Parking Fees	103,550,761	75,194,178	(28,356,583)	73
Bus Park	134,663,500	84,842,514	(49,820,986)	63
Boda Boda self-regulation	9,149,000	0	(9,149,000)	0
Rents	42,613,319	18,176,177	(24,437,142)	43
Land Rates	623,603,994	97,322,161	(526,281,833)	16
Single Business Permits	218,226,639	174,027,421	(44,199,218)	80
Building Plans	30,000,000	3,861,110	(26,138,890)	13
Liquor Licenses	0	18,500,004	18,500,004	0
Sign Board promotion etc.	92,672,500	123,654,332	30,981,832	133
Sundry	32,900	8,833,932	8,801,032	26851
Cesses - Others	11,898,100	8,421,827	(3,476,273)	71
Subtotal for main revenue streams	1,364,583,503	672,546,566	(692,036,937)	49
Health	568,533,100	456,324,315	(112,208,785)	80
Agriculture, Mechanization and training	16,050,000	9,418,319	(6,631,681)	59
Commerce, Trade and Tourism	1,872,500	1,376,270	(496,230)	73
Industrialisation / Cooperatives	74,900	0	(74,900)	0
Educ. Sports, Social services etc.	8,560,000	162,204	(8,397,796)	2
Physical planning	3,210,000	22,980,080	19,770,080	716
Water	10,700,000	0	(10,700,000)	0
Roads, Public Works Equipment Hire & Supervision	1,000,000	906,200	(93,800)	91
Energy and Mining	2,461,000	0	(2,461,000)	0
Green Energy and Mining	4,815,000	0	(4,815,000)	0
Environment (Pollution Administrative & Restoration charges)	2,140,000	1,323,590	(816,410)	62
Revenue From Payroll	0	34,102,687	34,102,687	0
Governance and Administration	0	4,800	4,800	0
Total Revenue from other sources	619,416,500	526,598,465	(92,818,035)	85
Gross Locally Collected Revenue	1,984,000,003	1,199,145,031	(784,854,972)	60

2.1.2 Challenges and Recommendations

1. Administrative Challenges

- a.) The effect of demolitions by the Kenya Railways of business set up on their parcel of Land is still being felt by the County Government. It's good to note that most of this trader we relocated within the town Centre but due to low business they are not able to pay taxes, rent and utility bills like Electricity. Example Chichwa market
- b.) Boda boda has always been indicated as a revenue stream on the County Approved Budget but it has never been realized due to various challenges.
- c.) Updated Valuation Roll which has not been implemented because of court injunction.
- d.) The after effects of COVID 19 menace did the greater damage to this course of revenue collection. Most traders closed their business and were not to reopen again due to tough economy.

e.) 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.

f.) Weak internal audit mechanisms

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

g.) Mobility challenges

Currently the directorate has few vehicles covering both the City of Kisumu and the Sub Counties, this have proved to be inadequate due to vastness and the level of activities at the City of Kisumu and Sub Counties. The amount allocated in purchase of fuel for the vehicles is also inadequate.

2). Legislative challenges

➤ Absence of revenue policies and legislation

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

Table 1 C

S/NO.	Revenue stream	Legislation required	Department
1.	Agricultural Cess	Agricultural Cess Act	Agriculture, Livestock and Fisheries

2.	Hire of Social halls and Stadium	Public Amenities Act	Education, Youth, Culture and Sports
3.	Land Rates	County Rating Act	Lands, Housing and Physical Planning
4.	Building Plans approval	Planning and Development Control Act	Lands, Housing and Physical Planning
5.	Sign board promotions	Outdoor Advertising Act	Lands, Housing and Physical Planning
6.	Trade License	Trade license Act (Amended)	Tourism, Trade and Heritage
7.	Market fees	Public markets Act	Tourism, Trade and Heritage
8.	Hawkers fee (new)	County Hawking Act	Tourism, Trade and Heritage
9.	Livestock auction fees	Livestock, Admission Auction and Sales Act	Agriculture, Livestock and Fisheries
10.	Bus Park fees	Omnibus stations and Parking Act	Roads, Transport and Infrastructure
11.	Parking fees	Designated parking Places Act	Roads, Transport and Infrastructure
12.	BodaBoda fees	Designated parking Places Act	Roads, Transport and Infrastructure
13.	Sand and Murram cess	Sand harvesting and Quarrying Act	Environment and Natural Resources
14.	Solid waste management	Waste management Act	Environment and Natural Resources
15.	Noise Pollution	General Nuisance Act	Environment and Natural Resources
16.	Plant and Machineries leases fees	Lease of Equipment Act	Public Works
17.	Hotels and Tourist Levy fees	Hotels and Tourist Levy Act	Tourism, Trade and Heritage

2.1.3 Recommendations

The Valuation Roll once in place will have additional 30,000 rate payers added into the system thus great strides in rates collection. It was to be implemented but due to Court battle the process was stopped.

The opening of Uhuru market stalls which was build by the National Government in collaboration with County Government of kisumu will be able to improve locally collected revenue.

The Approved County Revenue Act will have great impact on revenue collection as more adjustments will be made including setting up of County Revenue Committee that will oversee the revenue collection

Expenditure Outturn

Table 2a below shows a total Recurrent expenditure of **Kshs. 7,602,254,002** against a target of **Kshs 8,451,051,180** representing an absorption rate of 90%.

Table 2a.
Recurrent

S/No.	Department	Revised budget (Kshs) A	Actual B Expenditure (Kshs.)	Performance B/A (%)
1.	Governance and Administration	290,749,502	206,974,640	71.19
2.	Tourism, Culture Arts and Sports	73,476,963	49,424,592	67.27
3.	Health and Sanitation	3,700,532,621	3,530,108,720	95.39
4.	Roads, Transport and Public Works	207,217,225	193,714,394	93.48
5.	Lands, Housing and Physical Planning	79,512,176	66,728,879	83.92
6.	Agriculture, Livestock and Fisheries	203,489,888	188,184,505	92.48
7.	Education, Ict and Human Resource Development	582,994,956	521,117,270	89.39
8.	Water Services	108,943,528	84,001,420	77.11
9.	Public Service Board	75,031,463	63,792,478	85.02
10.	Finance and Economic Planning	1,423,372,528	1,197,416,628	84.13
11.	Public Administration	408,456,127	298,112,260	72.99
12.	Energy and Industrialization	111,176,940	97,686,745	87.87
13.	City of Kisumu	406,779,744	341,409,703	83.93
14.	County Assembly	779,317,456	763,581,768	97.98
	TOTAL	8,451,051,180	7,602,254,002	89.96

Development Expenditure
Table 2b

The table 2b below shows that a total expenditure of Ksh **1,474,538,616** was incurred on development against a target of Kshs. **3,726,801,293** translating to an absorption rate of 34%. The highest absorption realized was in the department of City of Kisumu and Finance and Planning on Afri Cities Preparation and payment of Pending bills respectively.

S/No.	Department	Revised budget (Kshs)	Actual B Expenditure (Kshs.)	Performance
		A		B/A (%)
1.	Governance and Administration	0	0	0
2.	Tourism, Culture Arts and Sports	146,550,000	60,325,278	41.16
3.	Health and Sanitation	144,200,000	41,034,579	28.46
4.	Roads, Transport and Public Works	505,424,662	120,709,725	23.88

5.	Lands, Housing and Physical Planning	341,100,000	0	0.00
6.	Agriculture, Livestock and Fisheries	581,589,207	201,139,462	3.46
7.	Education, Ict and Human Resource Development	210,899,894	75,273,570	35.69
8.	Water Services	74,950,000	20,604,510	27.49
9.	Public Service Board	0	0	0.00
10.	Finance and Economic Planning	927,749,190	586,160,066	63.18
11.	Public Administration	15,000,000	2,274,070	15.16
12.	Energy and Industrialization	304,478,340	126,298,166	41.48
13.	City of Kisumu	324,860,000	152,034,808	46.99
14.	County Assembly	150,000,000	88,429,223	58.95
	TOTAL	3,726,801,293	1,474,538,616	39.57

2.1.3 Fiscal Outturn

The table below presents the fiscal outturn for the 2021/2022 financial year. The actual fiscal performance for the FY 2021/2022 is compared by way of deviations to the revised budget estimates for the financial year in question.

Table 3

REVENUE	Revised Budget (Kshs)	Actual (Kshs)	Deviation (Kshs.)
	(A)	(B)	(A-B=C)
Opening Balance to CRF A/C	719,499,320	719,499,320	0
Total Share of National Revenue	9,474,353,150	7,746,715,016	1,727,638,134.00
Gross Locally Collected Revenue	1,984,000,003	1,199,145,031	784,854,972.00
Total Revenue	12,177,852,473	9,665,359,367	2,512,493,106
Expenditure			
Recurrent	8,451,051,180	7,602,254,002	848,797,178
Development	3,726,801,293	1,474,538,616	2,252,262,677
Total Expenditure	12,177,852,473	9,076,742,618	3,101,109,855

The FY 2020/21 financing as analyzed above shows a performance in revised revenue target of Kshs. **12,177,852,473** against the actual expenditure of Kshs. **9,076,742,618**. This then means in actual terms that the budget was under financed by Kshs. **3,101,109,855.00**

Similarly, as shown on the tables of the Revenue Outturn against Expenditure Outturn, the huge difference was contributed by late disbursement of funds by the National Government leading to reduced service delivery and or under absorption as demonstrated in the analysis tables.

2.2 IMPLICATIONS OF 2021/2022 FISCAL PERFORMANCE ON FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES CONTAINED IN THE 2021 COUNTY FISCAL STRATEGY PAPER

The idea that the County Government of Kisumu should be responsible to the needs and desires of the citizen of Kisumu but this should go beyond physical security and education, economic security and proper budgeting.

Fiscal performance in any organization is mainly guided by;

- A. An optimal control environment sets the tone for the organization and calls for clearly defined roles and responsibilities, policies based on principles rather than procedures, and minimal exceptions to those policies.
- B. Risk assessment is the identification and analysis of relevant threats and exposures, related consequences, and may include both internal and external factors.
- C. Control activities include appropriate policies and procedures to ensure objectives are achieved and risks are mitigated.
- D. Information and Communication ensure the appropriate information is identified, captured, and communicated in a timely manner to allow employees to carry out their duties.
- E. Monitoring provides oversight by assessing the effectiveness of internal controls over time through ongoing activities such as trend/variance analyses and separate evaluations such as internal audits.

As outlined, the County expenditure for FY 2021/2022 had great effect on the financial objectives set on Kisumu Fiscal Strategy Paper FY 2021 as follows; -

Despite various effort to improve County own source revenue, the County Government never met its Revenue target.

The Expenditure projected in the FY 2021/2022 ended with a closing balance hence included in the subsequent Budget Estimate for FY 2022/2023 as opening balance to facilitate payment for committed goods and services.

The fiscal outlook will broadly remain as indicated in the County Fiscal Strategy Paper 2021.

The County Government had under spent on development budget fy 2021/2022 hence having implication on the base used to project expenditure in the Fy 2022/2023 and medium term. The County Treasury will work closely with the Directorate of Revenue, respective departments and also involve ward administrators in ensuring that there is an improved own source revenue collection and that the revenue targets are met as indicated in the Approved budget.

The County Government has dedicated itself to pay debt through observing fiscal discipline and expenditure management. For the FY 2021/2022, the County through the department of Finance and Economic Planning managed to settle a debt amounting to a total of Kshs. Kshs.509,150,046 against a budgeted amount of Kshs. 687,749,190 on Development Budget, and a further additional allocation included in the Budget fy 2022/2023 to clear all pending bills.

Kisumu County faces a number of Fiscal challenges including;

1. Budget deficit,
2. Accrued pending Bill,
3. Under spending on Development projects,
4. Late disbursement of funds from the national government.

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

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

2.2.1 General Challenges affecting budget/fiscal performance fy 2021/2022

- Cash flow challenges
- High wage bill
- Low own source revenue collection
- Staff capacity gaps
- Covid 19 Pandemic
- Political Interference

CHAPTER THREE

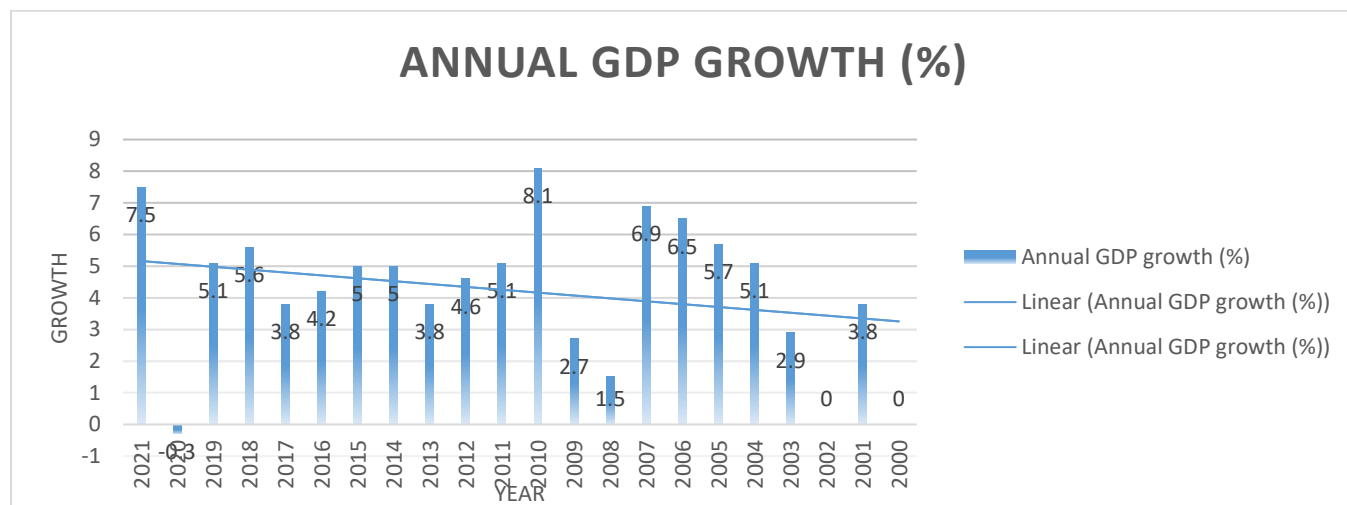
3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

3.1.1 Recent Economic Development

3.1.2 Real Sector Developments

The economy bounced back from the COVID-19 pandemic's devastating results to grow by 7.5% in 2021 as opposed to 0.3% in 2020. Following COVID-19 containment measures put in place in 2020 to prevent the virus' transmission were lifted, most economic activities resumed, which was a major factor in the recovery. In nominal terms, the GDP increased by 12.9% from KSh 10,716.0 billion in 2020 to KSh 12,098.2 billion in 2021. All economic activity saw improvements in 2021, with the exception of agriculture, forestry, and fishing, which saw a 0.2% decline. Accommodation, food, and educational services that had been adversely impacted by the pandemic expanded far more quickly in 2020 than those that had been less adversely impacted. Gains in important economic sectors like manufacturing (6.9%), wholesale and retail trade (7.9%), real estate (6.7%), transportation and storage (7.2%), and financial and insurance activities (12.5%) all contributed to GDP growth in 2021. Conversely, the severe drought that predominated throughout the most of 2021 had a negative impact on agricultural production, especially the growth of important crops like maize, beans, vegetables, tea, and coffee, resulting to a reduction in its growth over the review period.

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



The figure 1 shows the economic growth trend between 2000 to 2021, the growth has been shaky however averaging above 5% for the last 20 years.

3.2 Quarterly GDP growth of 2021

The first, second, and third quarters of 2021's economy are covered in this section. Economic growth slowed in the first quarter of 2021 to 0.7% from 4.4% in the corresponding quarter of 2020, primarily as a result of the COVID-19 epidemic that began in the nation in March 2020. However, real GDP expanded by 10.1% in the second quarter of 2021 as opposed to contracting by 4.7% in the corresponding quarter of 2020. The performance in the second quarter of 2021 was aided by recoveries in the majority of

economic activity following notable contractions in the second quarter of 2020. The performance in the second quarter of 2021 was aided by recoveries in the majority of economic activity following notable contractions in the second quarter of 2020. The lessening of COVID-19 containment measures, which allowed for a gradual return of economic activity, was largely responsible for the growth that was observed. Manufacturing (9.6%), Education (67.6%), Transportation and Storage (16.9%), Information and Communication (25.2%), and Other Services Activities (20.2%) were a few of the industries that helped the economy as a whole thrive in the second quarter. Figures 1 and 2 display the quarterly GDP for the first and second quarters of 2016–2021, respectively.

As containment measures put in place to stop the disease's spread were gradually relaxed in the third quarter of 2021, economic recovery from the COVID-19 pandemic's consequences continued. In contrast to a decrease of 2.1% in the same quarter of 2020, real GDP increased by 9.9% in the third quarter of 2021. The majority of economic activities that had shrunk in the third quarter of 2020 helped to significantly rebound during the review period, which was what drove the performance. Manufacturing (9.5%), Education (64.7%), Transportation and Storage (13%) and Financial and Insurance Activities (6.7%) were a few of the industries that helped the economy as a whole thrive. However, because of the severe drought that pervaded the quarter under review across the majority of the nation, agricultural productivity was limited. During the review period, the Agriculture, Forestry, and Fishing industry shrank by 1.8% as opposed to growing by 4.2% during the same period in 2020.

Figure 2: First Quarter GDP Growth Rates (%), 2016-2021

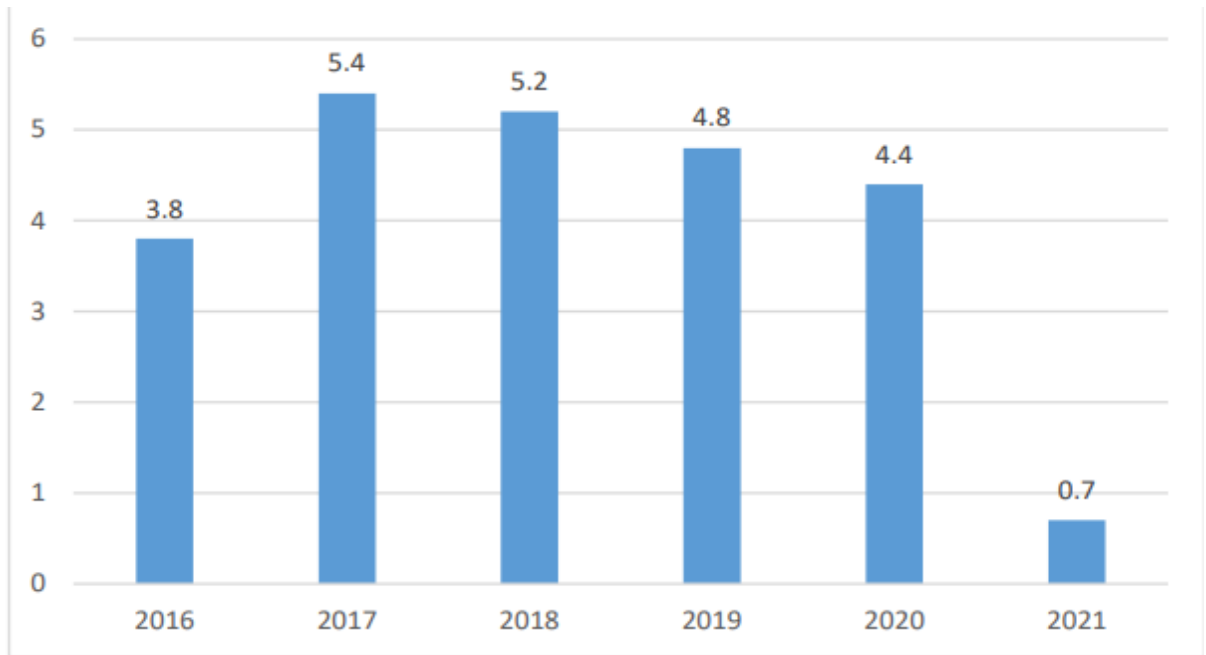


Figure 3: Second Quarter GDP Growth Rates (%), 2016-2021

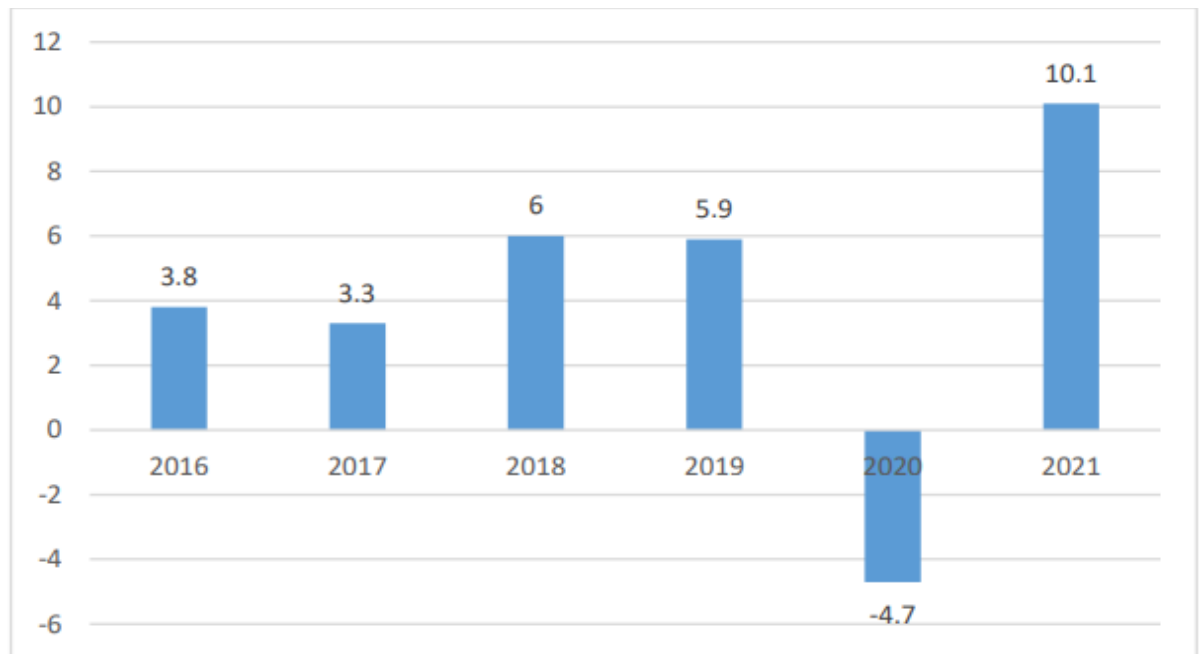
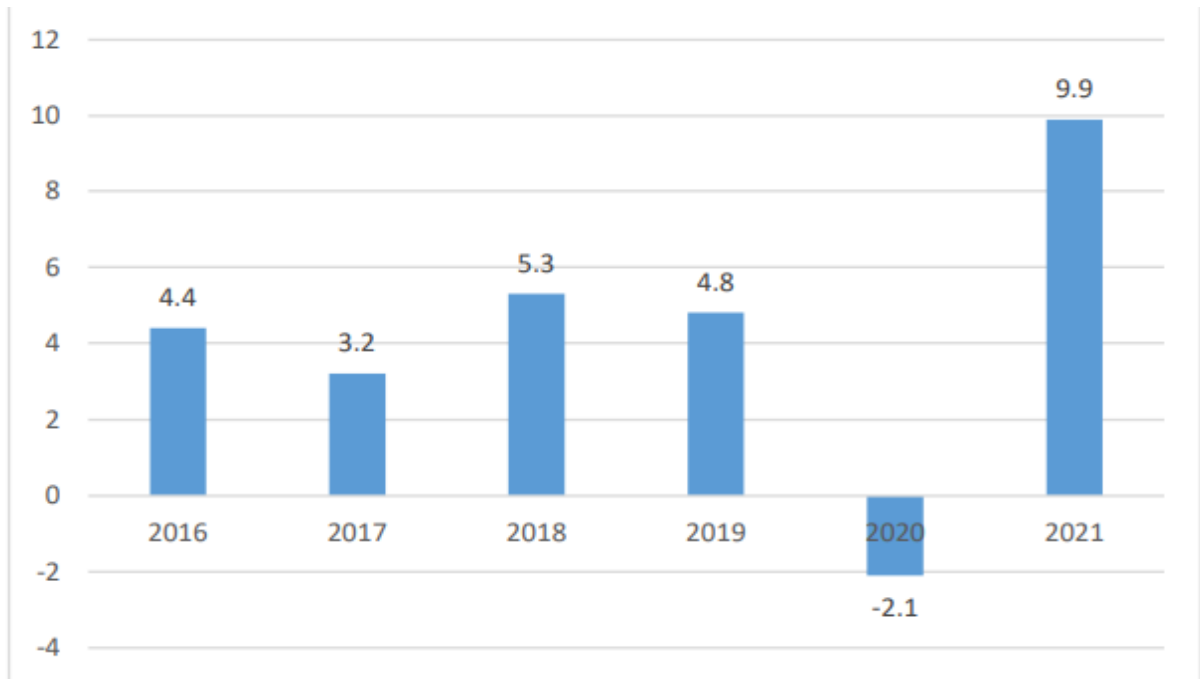


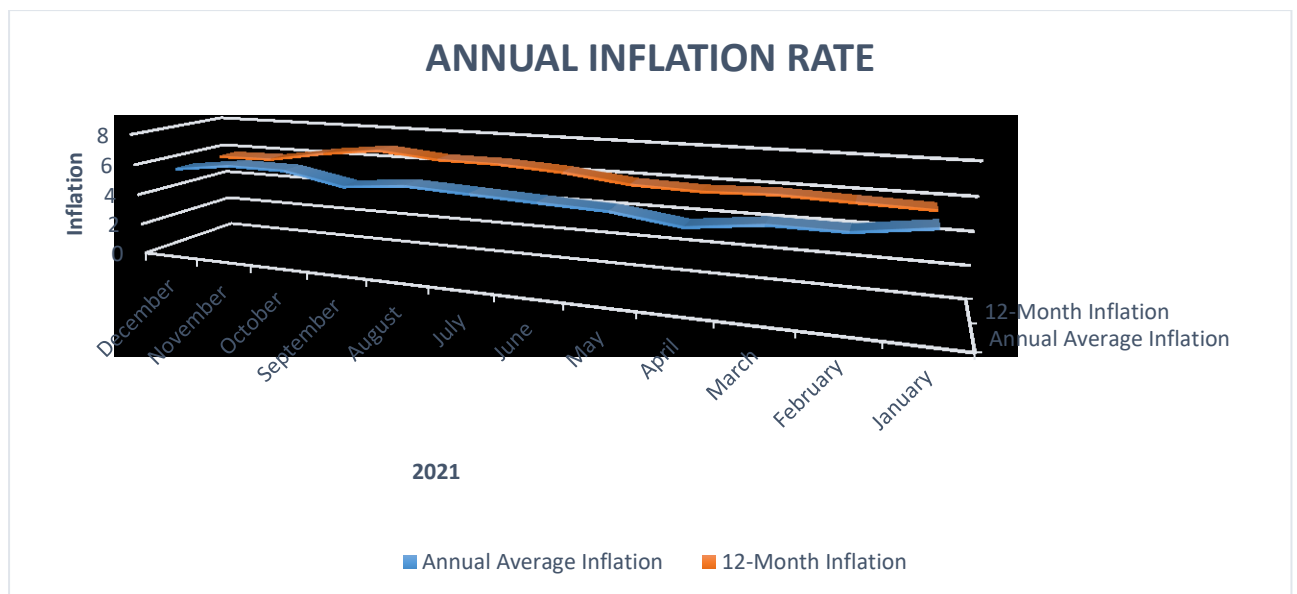
Figure 4: Third Quarter GDP Growth Rates (%), 2016-2021



3.3 INFLATION RATE

Since the end of 2017, the total inflation rate has been low, consistent, and within the government's goal range of 5+/-2.5 percent, a sign of responsible monetary policy. Inflation during the review period increased from 5.4% in 2020 to 6.1% in 2021, primarily as a result of increases in the cost of fuel and food.

Figure 5: ANNUAL INFLATION RATE



3.4 KENYA SHILLING EXCHANGE RATE

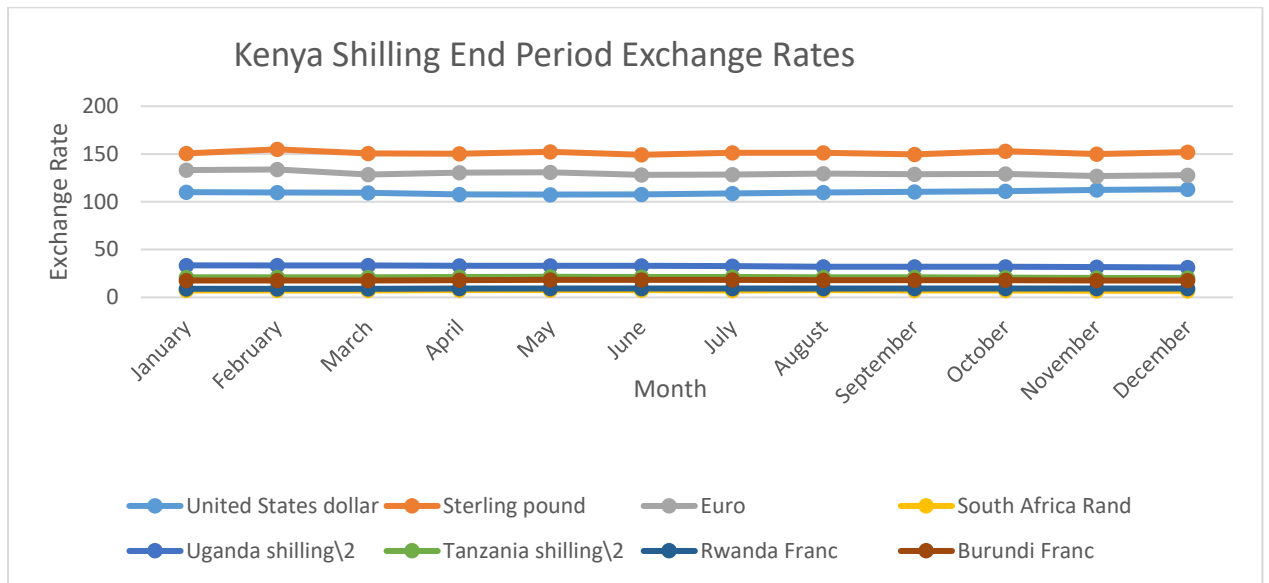
During the period under review, the Kenya shillings weakened against major currencies. Specifically, the Kenya Shilling to the dollar exchanged averagely at a rate of Ksh 109.87 in 2021.

Notably, the shillings remained relatively stable against east African currencies.

Table 1: Kenya Shilling End Period Exchange Rates

Year	Month	United States dollar	Sterling pound	Euro	South Africa Rand	Uganda shilling\2	Tanzania shilling\2	Rwanda Franc	Burundi Franc
2021	January	110.14	150.55	133.16	7.24	33.5	21.05	9.01	17.64
2021	February	109.8	154.84	133.83	7.3	33.38	21.12	9.05	17.71
2021	March	109.51	150.69	128.6	7.31	33.47	21.18	9.08	17.78
2021	April	107.84	150.27	130.63	7.56	33.2	21.5	9.28	18.08
2021	May	107.59	152.32	130.88	7.77	32.95	21.55	9.31	18.37
2021	June	107.85	149.2	128.23	7.51	32.96	21.5	9.33	18.29
2021	July	108.61	151.2	128.69	7.45	32.69	21.35	9.27	18.25
2021	August	109.87	151.13	129.59	7.5	32.17	21.11	9.18	18.07
2021	September	110.49	149.64	129.01	7.33	32	20.91	9.2	17.99
2021	October	111.21	152.96	129.08	7.34	31.95	20.73	9.16	17.89
2021	November	112.49	150.11	126.96	6.96	31.69	20.46	9.21	17.71
2021	December	113.14	152.05	127.99	7.11	31.31	20.37	9.17	17.63

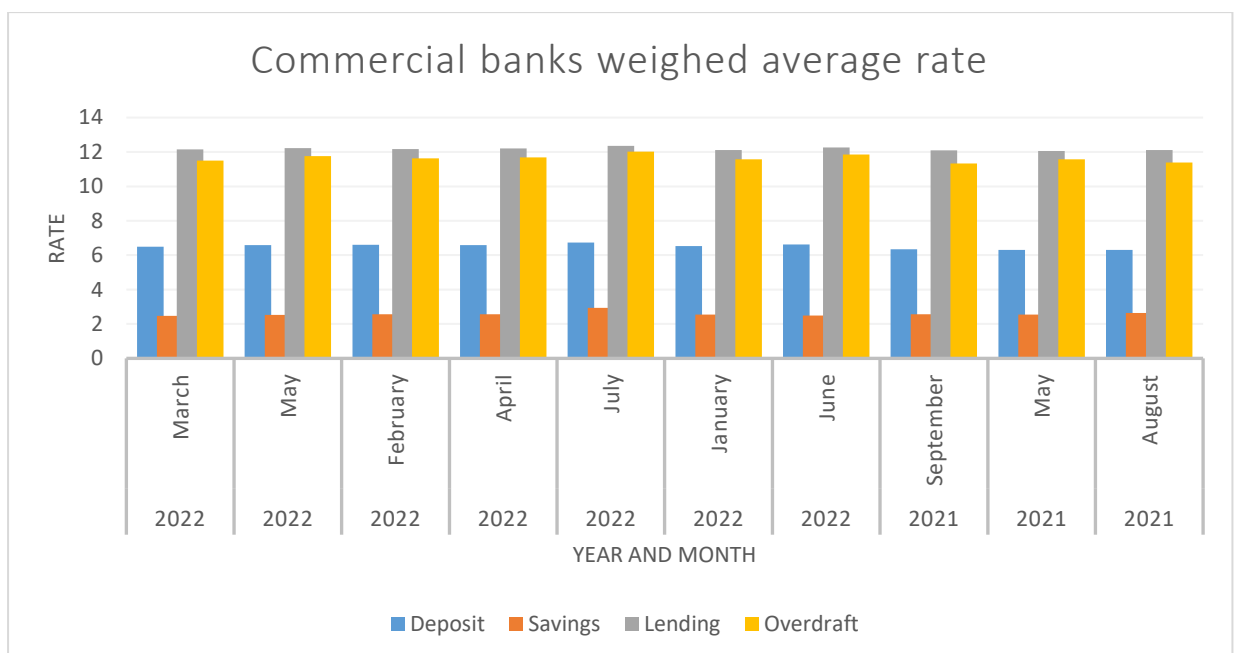
Figure 6: Kenya Shilling End Period Exchange Rates



3.5 INTEREST RATES

Interest rates on short terms remained comparatively low and consistent. The Central Bank Rate was kept at 7.5 percent in 2021, the same as it was in 2020, to signify lower lending rates and encourage borrowers' access to credit, particularly Small and Medium Enterprises (SMEs) that are struggling due to the COVID-19 pandemic. Consequently, the commercial banks weighed average rate averaged at 12.18% between August 2021 and March 2022 as shown in the figure below.

Figure 7: Commercial banks weighed average rate.



3.2 COUNTY SPECIFIC OUTLOOK

3.2.1 GOVERNANCE AND ADMINISTRATION

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

In FY2021/22, The Government initiated the process of constituting the Village Councils, a process which so far, has been approved by the County Assembly, paving way for the identification and appointment of Council members. Various Bills and Policy documents have been developed and approved into laws by the County Assembly to enable the government maximize delivery as a top priority. The notable ones are Kisumu County Village Administration Act 2020, and the associate Village Administration Policy document.

In order to cut on property rental cost and improve Government Standing, the County Government as Commenced procuring services leading to the construction of Governor's Residence and seven (7No.) Ward Administration Offices across the County.

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

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Governance and Administration	Contraction of Governor's residence	insufficient budget allocation	Partial allocation in two financial years

3.2.2 PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION.

The department's key focus has been to facilitate efficient service delivery in the devolved structure, where strategic leadership, clear policy direction and a well thought out

development agenda for the achievement of socio-economic and political development of people of Kisumu County is the end result. Proper management of county devolved functions and other areas of effective service delivery; including Development and Management of County Administrative Structures, County law office, County inspectorate, Human Resource, Performance Management shall 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 at the devolved units. To complement these efforts, the above mentioned six sub-programs are synergized to ensure full public participation in all County Government programs and projects, productive and motivated human resource, compliance to County statutory laws by ensuring that law and order is professionally enforced as well as a well laying down strategies to ensure that performance can be measured.

The multi-directorate approach on service delivery highlights and provide advisory on ways to deliver improved and effective services to county residents. The development of the electronic County Integrated Monitoring and Evaluation System (e-CIMES) has also enhanced provision of timely feedback to the citizens in terms of projects and program.

In FY2021/22, The Government initiated the process of constituting the Village Councils, a process which so far, has been approved by the County Assembly, paving way for the identification and appointment of Council members. This is a clear road map to enhancing service delivery by reaching the lowest devolved unit in County Government. Various Bills and Policy documents have been developed and approved into laws by the County Assembly to enable the government realize this milestone. The Kisumu County Village Administration Act 2020, and the associate Village Administration Policy document are some of the key bills which have been enacted in a bid to realize the above agenda.

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

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

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Public service administration and devolution.	Construction of Sub-County and Ward	insufficient budget allocation	Allocating at least 35,000,000 per financial year for 5 years to construct 1 office per sub-

	Administrator's offices.		county. This will result into 35 offices in 5 years.
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3.2.3 TOURISM, CULTURE, ARTS AND SPORTS

The Department of Tourism, Culture, Arts and Sports is the County Government organ charged with the mandate of promoting Tourism as well the preservation of Culture and the development of the Arts. The Department is also charged with the responsibility of the development of the Sports sub-sector through the identification and nurturing of sports talent across the County as well as improvement and development of various sport infrastructures to provide suitable facilities for the development of sports. The Department is further mandated to promote conference tourism through its directorate of MICE.

The Department's budget is shared among its five Directorates namely; Tourism, Culture and Arts, Sports Talent Development, Sports Infrastructure and MICE (Meetings, Incentives, Conferences and Exhibitions). The preparations of the budget and budget implementation is guided by the Department's strategic plan, vision, and mission.

Vision

To be the leading tourism, culture, arts and sports destination in the country

Mission

A County offering high quality tourism, culture, arts, sports, and MICE facilities, products and services capable of competing on the global stage

Sector Goal

To be the leading tourism, culture, arts, sports, service provider.

Strategic Objectives

1. To enhance the attractiveness of the county as a tourist destination resulting in increased visitor numbers and revenue into the local economy
2. To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, cultural and heritage, the arts (music, film, performance), fashion and design.
3. To identify, nurture, develop and promote talent in sports and culture
4. To develop and promote sports through investments in stadiums and infrastructure, building competitive teams throughout the county, cultivating sound administration and training
5. To build entrepreneurial and managerial capacity, and technical skills that support the growth of the sector
6. To formulate policy and legal framework for Tourism, Arts, Culture and Sports

During the year under review FY 2021/2022, the Department was allocated **KES 220,026,963**. This amount included **KES 44,421,111** for recurrent expenditures, **KES 29,055,852** for personal emolument and **KES 146,550,000** for development.

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

Directorate of Culture and Arts

The directorate in its bid to fulfill its core programs managed to implement a number of programs and support the development of the creative sector during the year under review. In order to promote national cohesion and peaceful coexistence, the directorate once again successfully organized the celebration of Utamaduni day hosted in Nyakach Sub county, the event brought in different artists for celebration of our cultural diversity, visual artist and food exhibition. The herbalist also got an opportunity to showcase their products. In the same year under review the directorate carried youth talent development through partnership with the Permanent Presidential Music Commission (PPMC) where 100 talented youths were trained in music and dance in a residential training camp. At the close of the training, a donation by PPMC of full band equipment were handed over to the directorate to help the youths continue perfecting their skills. The directorate also supported artist to launch their albums with the aim of creating publicity and marketability of their talents. In the film sector, the directorate promoted and supported the local film production (Bangarang & Jonarobi), so far Bangarang has won many international awards. This not only supported their livelihoods but also created opportunity for employment. As a result of the development the directorate lobbied the artists to form an umbrella association (Lake Region Arts and Culture Consortium –LAREACCO) that has brought all artist within the region for well-coordinated mentorship. In the same year, the department also supported a peace concert dubbed DS Festival Mega Peace, this was geared towards realizing a peaceful general election. In order to preserve and develop the cultural sites, work started at Kitmikayi Heritage site with improvement of the infrastructures at the Centre. Completion Works was also done at the Kasawino Hall. It is important to mention here that the department suffered setbacks in implementing some of its development projects. Kanyakwar Cultural Centre renovation works failed to take off as a result of late procurement.

Directorate of Tourism

Tourism has a very high potential for local employment generation and Kisumu County has considerable natural endowments that enable tourism as an industry to flourish. The Directorate recognises tourism as one of the most important sub-sectors within the service sector with very high potential for employment generation, promotion of faster, sustainable and more inclusive growth. Tourism stimulates the overall economic growth by creating demand for and providing supply of a wide range of tourism related goods and services through interactions between tourists, business suppliers, host governments and host communities. Kisumu County is the leading tourist attraction within the Lake Economic Region Block. The Directorate has been pursuing a two pronged strategy in promoting prolonged visit tourism and provision of world class infrastructure facilities to boost the tourism sector. During the year under review, the directorate worked with tourism stakeholders to form a local association – Lake Victoria Tourism Association (LVTA) which has ensured increase lobbying power for resources to improve the tourism sector.

The directorate carried out profiling of accommodation facilities and homestays ahead of hosting of the 9th Edition Africities Summit in Kisumu. The directorate also carried out minimum standard audit of all accommodation facilities and developed a data base that can be shared with guests at the click of a button. The County hosted 11,000 delegates during the Africities Summit. This was a major boost to the hospitality sector in Kisumu. To further position the county as a tourist destination, the Department working in partnership with LVTA and other tourism stakeholders observed the annual United World Tourism Day on 27th September 2021. The County Government of Kisumu hosted this event at Ndere Island which is one of the main tourists sites in Kisumu. To equip the hospitality stakeholders, the County Government through the department of tourism organised a one day workshop for all the players in the sector. This kind of training workshop is an annual strategy to equip the stakeholders with latest trends and to provide them with an opportunity to share knowledge and best practices.

Directorate of Sports and Talent Development

The directorate coordinates the identification, development and management of sports talent development in the County. In the period under review, the department organized a training workshop for 120 sports federation officials. The department procured sports gear and equipment worth KES 23M and distributed to 19 wards of the County. The directorate facilitated the participation of the Kisumu County paravolley team to national paravolley games. To further nurture and develop talents, the directorate of sports continued to sponsor and facilitate Kisumu all-stars football club to participate in the Kenya national super league. The directorate coordinated and facilitated the participation of the County Government of Kisumu Staff team in the KICOSCA games in Embu.

Directorate of Sport Infrastructure

The Department working in partnership with the national government developed a 30,000-capacity international stadium at Mamboleo (Jomo Kenyatta International Stadium) at a cost of KES 535M. This development will bridge the shortfall in sports infrastructure facilities in Kisumu County. The facility will also contribute immensely to sports tourism in Kisumu thus ensuring increased revenue. Over the same period the Department initiated the renovation and expansion of Moi Stadium. This multi-year project is currently ongoing and is expected to further expand sports infrastructure facilities. In the year under review, the department awarded a contract of Ksh 89M toward the renovation and expansion of Moi Stadium. The department working in partnership with Sports Kenya commissioned flood lights at Moi Stadium. The floodlights which are now available for use are however hampered by lack of adequate electricity supply it requires upgrading of the power supply to 3-Phase. The department over the same review period refurbished sports facilities in Ogada stadium, Kisumu North ward. The refurbishment of sub county sports facilities will ensure grassroots sports talent development and shall continue in subsequent years.

To ensure coordinated development and management of sports facilities in the county, the department developed a sports facilities inventory which shall be used for planning and budgeting. The directorate also developed a user guideline for Moi stadium. In the FY2021-2022, the department has ensured payment for utility bills in the sports facilities.

Directorate of MICE

The directorate of MICE in collaboration with other county departments organized the county participation at the Devolution Conference held in Makueni County on 22nd -26th November 2021. During the conference the County exhibited its programs and opportunities available in different sectors of the County. The department working in partnership with other departments facilitated the successful hosting of the first Kisumu International Investment Conference. The Directorate also participated in the planning of Africities conference

BUDGET OUTLOOK FY2023-2024

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Tourism, Culture, Arts & Sports	<ul style="list-style-type: none"> - Diversification and development of tourism products - Development of the Creative sub-sector - Promotion of Kisumu County as a film making destination - Preservation of Cultural heritage - Promotion of Conference Tourism in Kisumu - Sports Talent Development - Sports Infrastructure Development - Human Resource development - Disability sports development 	<ul style="list-style-type: none"> - Limited budget ceilings - Unforeseen natural calamities - Global economic dynamics - Insufficient manpower - Unreliable release of funds by National Government 	<ul style="list-style-type: none"> -Development and refurbishment of heritage sites -Training of staff -Public- Private partnership for investment in completion of the convention centre and marketing of tourism products -Refurbishment of Moi Stadium and other community sports facilities -Coordination of grassroot sport talent identification and development. -Development of Disability wellness centre

3.2.4 PUBLIC SERVICE BOARD

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

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

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

During the year under review, FY 2021/2022, the Board utilized the budget as below:

Item	Target Expenditure	Actual Expenditure	Deviation	% Deviation
Personnel Emoluments & Social Benefits	42,981,982	36,834,918	6,147,064	14.30%
Operations & Maintenance	32,049,481	29,340,214	2,709,269	8.45%
Total Approved Budget	75,031,463	66,175,132	8,856,332	11.80%

The total deviation of Ksh. 8,856,332 comprised majorly of personnel emoluments & social benefits, totaling Ksh. 6,147,064. The amount consisted of Ksh. 3,544,024 for gratuity, out of which 2,449,400 was processed but not paid at the end of the financial year, pension of Ksh. 1,648,069 and salaries of Ksh. 954,971, which are ordinarily paid directly by the County Treasury.

The operations & maintenance balance of Ksh. 2,709,269 comprised mostly of amounts which were processed but not paid at the close of the FY 2021/2022.

The Board through its Human Resource Audit & Performance Management Committee was able to confirm a total of 665 ECDE teachers who were previously on contract to Permanent & Pensionable terms. The Board also reviewed the employment terms of 61 officers from 6 months contracts to 3-year contracts, while another 121 officers had their contracts extended. An additional 127 officers were also recruited by the Recruitment, Selection and Capacity Development Committee to various positions in the County. All the above was aimed at improving service delivery by encouraging staff retention, having highly motivated and adequate staff.

The Board also complied with the requirements of preparing and submitting regular reports on promotion of National Values and Principles espoused under Articles 10 and 232 of the Constitution. This was captured in the Board's Annual Report for the year 2021 which was prepared and submitted to the County Assembly. The Discipline, Ethics & Governance Committee tasked with this compliance also oversaw the Declaration of Income, Assets and Liabilities (DIALs) for the period 2019-2021, right from sensitization on the same, collection and maintaining a register of the DIALS forms, to the preparation of the necessary reports and communication as required by the Ethics & Anti-Corruption Commission. The Report on Baseline survey on compliance with values and principles was submitted by the consultant and subsequently reviewed by the Board, following which a report was done, in readiness for implementation of the findings of the survey.

In line with its strategic objective of promoting operational efficiency of the Board, the Board procured goods and services necessary for its office operations such as a motor vehicle, communication equipment and services, fuel and lubricants, general office

supplies and other utilities during the year under review. The budget provision also enabled the Board members and staff to participate in various trainings, seminars and conferences relevant to their areas of specialization, for capacity building and continuous development.

Over the years, the Board has always been underfunded and has therefore been constrained in achieving its objectives. This has impeded critical and strategic activities such as Human Resources Audit for the entire County, policy development, acquisition of a robust Human Resources and Information Management Systems Software and the supporting hardware and the construction of a modern office complex with adequate space for staff.

The Board is optimistic that in the FY 2023/2024, they will be adequately funded for their recurrent and development programs. It intends to conduct a comprehensive human resources audit, which will inform other initiatives aimed at improving the capacity of staff, motivating the staff through relevant re-designations and promotions, and as a result enhancing service delivery to the citizens of Kisumu County.

The Board also expects adequate funds for policy development and review in order to fill currently existing policy gaps. Some of the policies that are due for review include the County Human Resource and Policy Manual and the Discipline Procedure Manual. Other policies and guidelines to be developed include a Recruitment and Selection Policy and Procedure Manual, Board Customer Service Charter, Occupational Safety and Health Policy, Networking and Partnership Engagement Guidelines, County Anticorruption Policy, Records Management Policy, Board Communication Strategy, Casuals, Interns and Volunteers' Management Policy and ICT policy. Funding will also be needed for purposes of publishing the said policy documents/guidelines and sensitization of County staff on their content.

Besides policy development, the Board intends to conduct an Ethics risk assessment as well as continuously monitor and evaluate compliance with National Values and Principles outlined under Articles 10 and 232 of the Constitution. These activities entail/involve holding a County Integrity Conference and routine sensitization meetings on compliance with the said Values and Principles.

There is also need for the Board to be allocated funds for acquiring land and constructing a modern office complex to house the staff, as well as funds for equipping the office with furniture, funds for information and communication supplies and services, security and other utilities necessary for office operations.

In order to enhance use of ICT, which is a strategic objective of the Board, there is need for allocation of adequate funds to the board for procuring and commissioning a robust Human Resources Management & Information System and the supporting hardware. The software will enhance reporting on human resources, recruitment of staff and generally help in the County Public Service management.

The Board will need funding for recruiting competent individuals to meet the staffing needs of various departments of the County. The Board is also short of the required number of staff, as per its current staff establishment. This is a critical and continuous exercise in line with the Board's key mandate of ensuring that the County Public Service has adequate, skilled and competent personnel.

3.2.5 TRADE, ENERGY AND INDUSTRY

Energy and Industrialization

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

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

In line with the department's mandate, various initiatives were rolled out in the FY 2021/2022 which included; Implementation of 22 High mast flood lights spread across 16 wards, Implementation of 1 circuit (0.075KM) street lights in Ahero Town, rehabilitation/maintenance of 157 High mast Flood Lights and 121 Street lights circuits county wide; procurement and distribution of 1804 solar lanterns under 'Operation Nyangile Out'. The department commenced implementation of one of the key programs of Rural Electrification in collaboration with Rural Electrification and Renewable Energy Corporation (REREC) in matching funds arrangement, where 10 projects were prioritised spread across 5 sub counties namely Seme, Nyakach, Nyando and Muhoroni sub-counties. When completed this first phase will have 12 new transformers installed and over 1200 households connected to grid electricity.

On the other hand; the department carried out completion of Kochieng' Tomato Processing plant and construction of an ablution block at the facility complete with biodigester in Kobura ward. This is a flagship project that will see value addition to the tomato produced by farmers in Kobura, Kabonyo Kanyagwal and Ahero wards.

In the FY 2023/2024 the department intends to major on the following priority strategies with the aim of opening up the county for domestic, industrial and economic growth; Electrification of Villages, Markets, Shopping Centers, Beaches, Hospitals, Dispensaries by facilitating extension of grid electricity network to the unconnected areas and connection of households; Development of Solar power supply systems (mini-grids and Micro-grids) for Hospitals, Markets, Evacuation Centres and promotion of solar systems for homes through distribution of solar kits; Promoting adoption of Clean Cooking Solutions specifically Biogas systems, Improved Cook Stoves (ICS), Briquettes and Liquefied Petroleum Gas (LPG); Promotion of 24 hour Economy and enhancement of Security in

Markets, Shopping Centres by implementing and maintaining High Mast Flood Lighting and street lighting; Enhancement of Security in Markets, Streets, roads and public utility areas by implementing and maintaining street lighting infrastructure; Development and establishment of Cottage industries and skill upgrading of the Jua Kali Artisans to spur industrial growth; Continue development of the Kisumu Special Economic zone (SEZ) in Miwani, and continued collaboration with REREC to complete Energy Centre in Masogo/ Nyang'oma Ward, Muhoroni Sub-county.

CGK-REREC Matching Fund Program: Rural Electrification Projects Progress Report

SUMMARY:

There was a total of 35 proposed Rural Electrification projects in 35 underserved and unconnected villages whose initial total budget estimate was **Kes.193M**, a cost which was way above available budget of **Kes.70M**. This therefore required that we carry out projects prioritization to implement projects within the budget of **Kes.70M**, putting consideration on the need/electricity coverage, population of target beneficiaries and regional balance. A priority list consisting of 13 projects spread across 5 sub-counties namely Kisumu West, Nyakach, Seme, Muhoroni and Nyando was made, which were forwarded for design.

The selected 13 projects were surveyed and designed; it was established that the total actual projects cost was **Kes.98M** which again was above the available funds. The priority list was further prioritized by dropping some projects to be within the available funds. Final list of 10 projects were prioritized and forwarded to implementation.

The prioritized projects have been awarded to frame contractors by REREC as per the MoU and the contractors have all reported to the project's sites. The progress of implantation of the projects is shown on **Table A**. When completed this first phase will have 12 new transformers installed and over 1200 households connected to grid electricity.

REREC regional office and the County supervisor in collaboration with the program implementation committee shall be sharing progress reports weekly.

Trade And Enterprise Development

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

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

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

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

In line with the department's mandate, various initiatives were rolled out in the FY 2021/2022, which included Completion of Pap - Onditi modern retail market in Central Nyakach ward in Nyakach Sub County, which has 210 stalls and is currently on course. This will improve the business volumes for traders once completed, Completed Korowe modern retail market with a capacity of 132 stalls in Nyando Sub County, Kobura Ward. This project is complete, constructed nine market sheds at Koru in Muhuroni sub-county, Oboch in Nyalenda 'B, in Kisumu Central sub-county, Sigoti, Kodong'a, Apoko, Omwonyo Lee in Nyakach sub-county kobongo Ndori (South West Nyakach), Jua Kali - Nyuki (Railways ward in Kisumu Central) and Angola Markets in Kisumu East sub-county. Not only were sheds constructed but the general physical outlook of the markets were improved by murraming and fencing. Purchased and distributed 10 hatcheries to youth co - operative societies in Kondele Ward in Kisumu Central Sub County, Purchased 80 solar kits for youth and women co-operative societies in North Seme and 240 kits for co - operative society members in Kondele Ward in Kisumu East Sub County, Procured one brick making machine for youth co - operative societies in Nyalenda "A" ward of Kisumu East Sub County, Purchased one Lathe machine for youth co - operative societies at Nyalenda "A" ward to promote quality and efficiency in the Jua - Kali sector.

In the FY 2023/2024 the department intends to major on the following priority strategies with the aim of opening up the county for economic growth that will see the lively hood of the traders and entrepreneurs improved especially after the disruption of their activities by the restructuring of the city and cognizant of the devastating effects of COVID-19, the department of trade is committed to economic recovery and empowerment of its people to enable them engage in sustainable and value added economic activities for restoration and improvement of their livelihoods:

- i. Development of one stop shops in various designated areas across the county to accommodate all the traders
- ii. Partnering with likeminded stakeholders to facilitate capacity building and affordable credit facilities, The purpose of this is to establish a stable and sustainable revolving fund in order to mitigate the economic challenges experienced by MSMES post COVID-19, Facilitate access to credit for business capital, Promote enterprise development among youths, women, and persons with disabilities and needy persons, Facilitate the development of conducive and appropriate Business, Enhance access to employment, Enhance enterprise skills development, Promote economic growth, Ensure equal and fair treatment of

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

BUDGET OUTLOOK FY 2023-2024

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Energy and Industrialization	<p>-Promotion of rural electrification, universal access, diversification of sustainable energy sources and technologies and mainstreaming climate change</p> <p>-Promotion of access, adoption and use of clean, sustainable and renewable energy for both industrial and domestic.</p> <p>-Establishment and operationalization of Cottage industries.</p> <p>-Promotion of industrialization and investment.</p> <p>-Development of Special economic zone (SEZ) in Miwani</p> <p>-Regulation and Licensing of Retail Petroleum Stations and LPG business outlets.</p> <p>-Completion of Phase III of</p>	<p>-Inadequate budgetary allocations for priority PPIs</p> <p>-Late disbursement of allocated funds</p> <p>- Recalling the County Government function of Regulation and Licensing of Retail Petroleum Stations and LPG business outlets by the Regulator EPRA.</p> <p>-Delayed and late procurement due department merger.</p> <p>-Inadequate number of skilled personnel.</p> <p>-Insufficient budget to consider priority projects.</p> <p>-Inadequate funds to undertake activities that promote industrial growth.</p>	<ul style="list-style-type: none"> - Electrification of Households, Villages, markets, shopping Centres, Beaches, Hospitals, Dispensaries by extension of grid electricity network to the unconnected areas in collaboration with Rural Electrification and Renewable Energy Corporation (RREC) - Development of Solar power supply systems for street lighting, supply to Hospitals, Markets and promotion of solar systems for homes through distribution of solar kits and installation of solar Street lights - Promoting adoption of Clean

	<p>Construction of Regional Bio-Energy Centre</p>	<ul style="list-style-type: none"> - Poor awareness on energy programs, projects and initiatives -Insufficient number of operations vehicles that hinders projects supervision. 	<p>Cooking Solutions, specifically Biogas systems, Improved Cook Stoves (ICS), Briquettes and Liquefied Petroleum Gas (LPG)</p> <ul style="list-style-type: none"> - Enhancement of 24-hour Economy and Security in Markets, Shopping Centres and public utility areas by implementing and maintaining High Mast Flood Lighting and street lighting in collaboration with Kenya Power. - Pushing for more budgetary allocations in every budget cycle. - Establishment, Development and operationalisation of Cottage industries to spur industrial growth. - Implementation of Towards 100% Renewable Energy (RE) Project
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			<ul style="list-style-type: none"> - Development of Special economic zone (SEZ) in Miwani in collaboration with SEZA and the National Government. - Inspection and Licensing of Retail Petroleum Stations and LPG business outlets in collaboration with Energy and Petroleum Regulatory Authority (EPRA). - Completion of Phase II of Construction of Regional Bio-Energy Centre through partnership with Rural Electrification and Renewable Energy Corporation (REREC) and other development partners. - Energy management, efficiency and conservation measures through Energy audits and implementation
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	<ul style="list-style-type: none"> - Construction of toilets/ablution blocks - Licencing - Public Education - Enforcement - Rehabilitation 	<p style="margin-left: 20px;">promote trade and enterprise growth.</p> <ul style="list-style-type: none"> - Inadequate funding - Inadequate human resource - Lack of proper coordination with key stakeholders - Inadequate tools of trade and mobility 	<p>will be obliged to advance ksh 800m thereby benefiting 40,000 traders...</p> <p>b). The Cash backed Guarantee is an amount the CGK deposit with the bank to guarantee against non-performing loans. For every shilling the county deposit the bank will lend up to 5 times. If there are no default, the amount becomes available to CGK in the following year for more advances. This is intended for the traders requiring a higher amounts with maximum of Ksh 100,000 each. Since the CGK intends to spend 60m for this purpose, the bank will be obliged to advance ksh 300m thereby benefiting 3,000 traders. Here the traders will benefit even if they do not give security. They meet the full amount of</p>
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			<p>interest. In summary, the EDF will benefit a minimum of 43,000 traders using these models</p> <ul style="list-style-type: none"> - Fabrication and installation of well organised forty feet containers in well designated areas to accommodate traders in a manner that will ensure that they do their businesses in an organised, conducive and secure premises - Construction of toilets/ablution blocks in all major markets and one stop shops inclusive of lactation rooms/lounge for lactating mothers in business to ensure their safety and health measures - Request for adequate appropriation from the finance Executive - Recruitment of more staff through County
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			Public Service board - Develop clear cut policy on Coordination of the liquor activities - Procurement of adequate necessary tools of trade - Operationalization of the existing Rehabilitation Centre at Nyangoma
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3.2.6 CITY OF KISUMU

The City of Kisumu is generally a centralized authority created under the Urban Areas and Cities Act of (2011) with a management Board.

It is one of the fastest growing City spurred with reaffirmation of good governance, active environmental health and the Lake front prospects.

The City boasts of its fundamental achievements for the initiation of the non-motorized system within the town. This provides a triangular linkage network of mobility. This purposive project has transformed the image of the City and is complete awaiting the formal launch.

The City also undertakes other flagship projects that are key to the upsurge in the entrepreneurial prospects and opportunities for the growing urban population to counter its widening scope as a City. Key to these, Roads in the estates such as the Kaloleni/Shaurimoyo areas are significant improvements realized by the Donor funds through the KUP programs.

KUSP, also having undertaken a first phase mega projects, has envisioned in its 2nd Phase putting up of social centers such as the Kaloleni social centre for the purpose of improving talents, youths' creativity and innovation for the exposure to the dynamic national and global opportunities.

The other projects on the pipeline for this fiscal year are also the improvement of Jomo Kenyatta Sports Ground, Non-motorised transport phase 2 covering the whole town and above all, the Dunga beach waterfront transformation and Beautification to reach out the World class hospitality.

The County Government of Kisumu's growth will be accelerated if the County makes substantive investment in affordable housing which is one of the pillars in the Governor's manifesto aiming among other things at improvement of revenue collection, promotion of sustainable land use, access roads and better town planning. The sector is central to the government's Big 4 development agenda, where affordable housing aims to reduce cost of living.

The pillar compares well to planning and housing transformation pillar in the Budget policy statement which prioritizes investment in housing reforms and planning enhancement as a way of raising County revenue and making lasting in roads into City.

There was a decrease in budgetary allocation in 2021/2022 Departmental Approved estimate of **Kshs 731,639,744** this is only 6% of the total county budget.

During the year under review the department was allocated **Kshs 731,639,744** for both Recurrent and Development expenditures. This amount included **Kshs 324,860,000 (44.40%)** for Development and **Kshs 406,779,744 (55.60%)** as recurrent expenditure respectively.

Utilization or absorption of the above allocation was **Kshs.708, 740,088 (68.8%)** of which **Kshs 304,701,181** was Development expenditure (**93.79%**) and **Kshs.404, 038,907 (99.33%)** was Recurrent expenditure.

Notwithstanding impact of COVID 19, the sector has realized notable achievements in FY2021/2022. To mitigate climate change and promote diversification of services desiltations of rivers wigwa, obino, obunga, riwa, Omuga,, Nyamria, Obusu Mayanja, Simo Komolo and construction of box culverts and bridges Steve, lagoon, , and opening of drainages works at; Obwolo, and further cleaning of; Aleura, Ouru, clearing of ;Kondele, unclogging of; Ulimboni, Mosque road, Naselica, Tom Mboya, Ezra Gumbe and finally construction of floodlights at; open air markets, Maendeleo markets, Chichwa, Sida markets, Paga. Ojolla markets.

Significant development of the infrastructures has been realized through KUP as follows; refurbishment and extension of social centre, construction of Kaloleni Bitumen Road, family naselica road, Otonglo market, among others KUSP: Constuction of non motorised facilities, improvement of works at kibuye market, rotary youth innovation centre, satellite buspark at nyamasaria, etc.

The major constraints to budget implementation in FY2021/2021 included:

- Slow and late disbursement of funds from the County Treasury to the department leading to delayed implementation of priorities leading accumulation of pending bills ie **R10 outstanding pending bill is Ksh 33,605,320.74** and **D10 outstanding pending bill is ksh. 62,956,750.74**
- Too much centralization of administrative functions undermined effective delivery of service in the department e.g. payments of contracted services, supplies among others. Given the challenges in the City, the County embarked on the following mitigation measures to reverse their adverse effects: releasing AIE in time and increasing our recurrent budget accordingly.

The major services/outputs provided during the MTEF period 2021/2022 included; Reallocation of affected communities, traders to build affordable housing and Modern markets

Fiscal Performance

Recent Economic Developments-County Specific outlook

In Kisumu County, the City has embarked on development of modern markets to accommodate more traders of whom shall be allocated stalls to increase County revenue and improved service delivery in the long run under monitoring and evaluation of City Board.

Moreover, the City has approved the development of modern affordable houses of which of will increase revenue collection. Furthermore, infrastructure development has also enhanced across the city boundaries to ease movement of goods and services hence increased service delivery

Conclusion and Way Forward

The county government has made efforts towards addressing the problem of food insecurity through measures that include provision of street lights and road network, development of modern markets and affordable housing,

To improve food security and contribute more to the GDP of the county the following need to be addressed:

- Improve funding to the City sector
- Strict adherence to timelines in the procurement process to reduce cases of many projects being implemented in the fourth quarter of the FY.

3.2.7 LANDS HOUSING PHYSICAL PLANNING & URBAN DEVELOPMENT

The mandate of this sector is to ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards adequate and secure housing for socio-economic development. The department has planned to purchase various parcels for development of markets, ECD facilities and dispensaries. Completion of various Urban infrastructure development initiated in the last financial year will also be prioritized. The County Government shall also collaborate and co-finance the World bank funded Kenya Informal Settlements Improvement Program II. Completion of Infrastructure development (Roads and Drains) for Ahero, Katito and Kombewa town was realized even though the contractor's payments have not been effected. Realization of the County Valuation Roll remains derailed by a court injunction. Progress with preparations of Urban Physical Development Plans for Ahero, Maseno, Muhoroni, Kombewa & Katito, and conclusion of the work of the County task force on irregular allocation of public land & houses, Purchase of land for construction of modern waste recycling facility, and coordinating KISIP projects resulting provision of over 6,000 title deeds for Muhoroni settlement schemes.

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

financing partnerships and to jointly with the National Government process title deeds for all public lands.

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

3.2.8 AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Agriculture sector holds the key to accelerated growth of Kisumu County Government hence the need for make substantive investment in the sector which is its pillar one aiming among other things at improvement of agricultural productivity and output across major value chains like Dairy, Fish and high value crops, promotion of market access and product development, promotion of sustainable land use, access to credit and agricultural inputs and intensification of value addition. The sector is central to the government's Big 4 development agenda, where agriculture aims to attain 100% food and nutritional security for all County residents by 2030.

The pillar resonates well to the Governors recent declaration to invest more in Agriculture and Health interventions in the next five years prioritizing investment in agricultural reforms and productivity enhancement as a way of raising rural incomes and making lasting inroads into poverty reduction

The Departmental approved budgetary allocation in 2021/2022 was **Kshs 807,980,095** which was reduced during Supplementary budget to **Ksh 785,079,095**. This is only 6.5% of the total County budget and is far less than the 10% recommended by Maputo declaration for effective agricultural development.

During the year under review the department was allocated **Kshs 785.079,095** for both Recurrent and Development expenditures. This amount included **Kshs 581,587,207 (74.1%)** for Development and **Kshs 203,489,888 (25.9%)** as recurrent expenditure respectively.

Utilization or absorption of the above allocation was **Kshs 491,412,112.40 (62.6%)** of which **Kshs 298,838,536.60** was Development expenditure (51.4%) and **Kshs 192,573,575.80 (94.6%)** was Recurrent expenditure.

Despite the myriad challenges encountered during the reported period, the sector has realized notable achievements in FY2021/2022. To mitigate climate change and promote diversification of incomes through KCSAP the following interventions were achieved: rehabilitation of Gem Rae in North Nyakach, Awach Kano in East Kano Wawidhi, Chiga in Kolwa, Siany CC3 irrigation schemes, construction of Kodikre and Holo Orucho water pans, construction of Kaloo borehole, CGK desilted water ways and canals in Kobura, Kabonyo Kanyagwal ward, Amilo villa ge, land preparation in Kobura ward,

Purchase and distribution of 60 Irrigation equipment's in North Nyakach, Ombeyi, North West Kisumu and Kolwa East wards to farmers groups, , Cassava cuttings, assorted

certified seeds were also distributed to farmers/ farmer groups in Kolwa East, East Seme, North West Kisumu wards.

Milestones in crop value chain development have also been realized through increased adoption of mechanization and use of improved and certified seeds/seedlings by farmers' through sensitization and awareness creation by the department extension staff, rice farmers have now adopted the use of certified seeds and use of combine harvester. The department distributed grafted Mango and Avocado seedlings, assorted vegetable seeds, certified Maize seeds

Significant development of the dairy value chain development has been realized through procurement and distribution of 126 in-calf dairy cows, 217 dairy & meat goats to farmers across the county and enhanced adoption of artificial insemination, procurement of vaccines which, are expected to be entrenched by the on-going establishment of an EU funded dairy support Centre. In development of Post-Harvest Handling Infrastructure Fish banda Kete was completed, provision of 219 lifesaving jackets to fisherfolk was also achieved plus supply of 137,000 fingerlings, 10 fish harvesting nets and purchase of 1 motorized boat for patrols. Strides on poultry development was also made by provision of improved ay old chicks, purchase and installation of 4 egg incubation units in Nyalenda B and Railways wards.

The major constraints to budget implementation in FY2021/2022 included:

- Slow and late disbursement of funds from the County Treasury to the department leading to delayed implementation of priorities leading accumulation of pending bills ie **Development outstanding pending bill is Ksh 78,067,705**
- Too much centralization of administrative functions undermined effective delivery of service in the department eg Stationery, Fuel, Maintenance of Motor vehicle, Provision of contracted guard services, hire of casual labour among others
- Additionally, inadequate recurrent budget provision could not allow recruitment of more technical staff and career progression of existing staff required for effective extension service delivery.

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

The major services/outputs provided during the MTEF period 2021/2022 included; Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control and Development of Irrigation Schemes.

1. Fiscal Performance

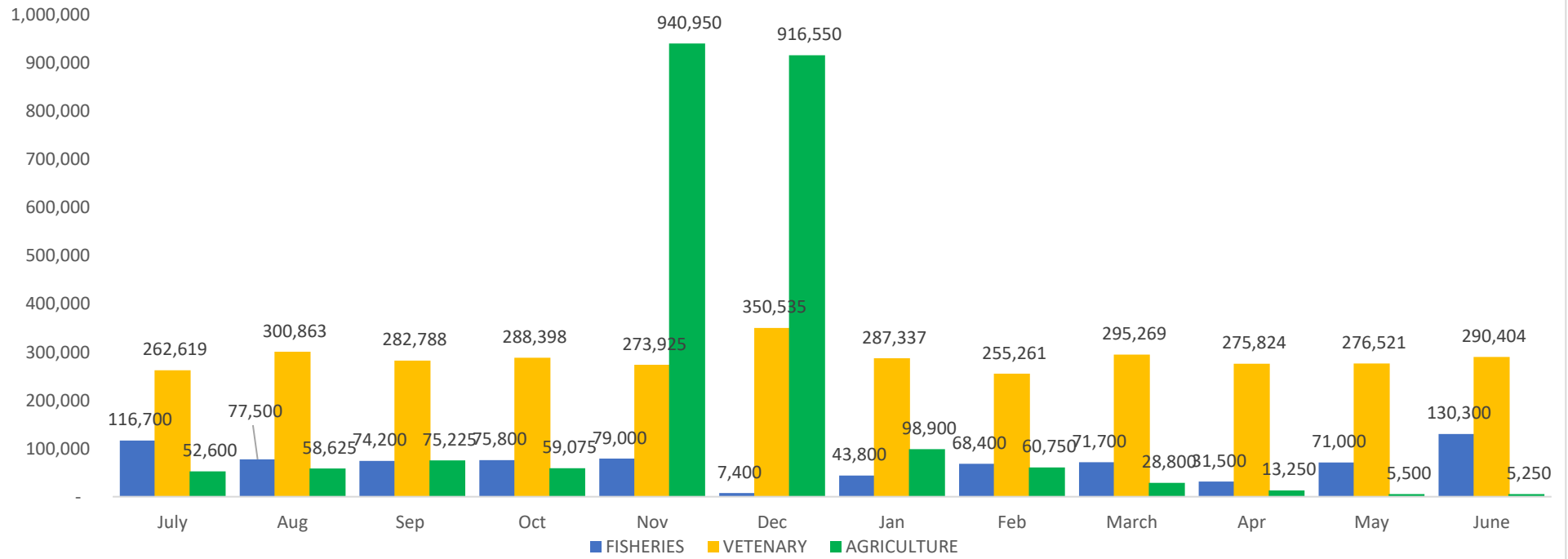
A) Revenue outturn

The department has four revenue streams that generated **Kshs 6,602,919** during the period under review as tabulated below:

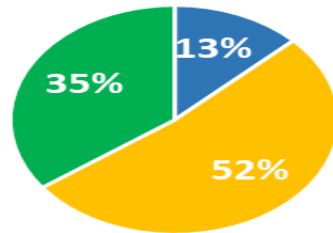
S/No.	Stream	Target	Actual
1	Agricultural Machinery Services	2,000,000	427,625
2	Agricultural Training Centre	7,000,000	1,887,850
3	Veterinary Services	4,000,000	3,440,144
4	Fisheries Services	2,500,000	847,300
	Total	16,500,000	6,602,919

The department managed to collect revenue amounting to **Kshs 6,602,919** though with a lot of challenges. Key among the many challenges is the receding global COVID 19 pandemic that slowed operations during the first half of the reporting period. Besides the numbers of staffs were few covering a large area with diverse terrain. Transport was also a big a challenge since collection of revenue is a daily thing. Agriculture reached their peak in November – December during start of land preparation for the long rainy season. These are the months for field farm preparation. Fishery reached their peak collection in July since most of licensing activities were done within the 1st quarter.

Kisumu County Agriculture Department Revenue Collection 2021/2022



Kisumu County Agriculture
Department Proportion of Revenue
Collection 2021/2022 by directorates



■ FISHERIES ■ VETENARY ■ AGRICULTURE

Implication of FY 2021– 2022 Fiscal Performance

Despite the fact that the department has been able to commit over 51.4% of its development funds some of the contractors and suppliers were not paid resulting in pending bills totaling to **Ksh 78,067,705** of Development funds.

The under performance in the AMS and ATC sector is attributable to lack of adequate funding to these two revenues generating streams. Agriculture fund bill has been drafted to enable recycling of the revenues in these two sectors.

Recent Economic Developments-County Specific outlook

Kisumu County households that are majorly engaged in agriculture which remains the largest income source for both poor and non-poor households in rural areas.

The 19th Kenya Economic Update, Unbundling the Slack in Private Investment, says agriculture is a major driver of growth for the Kenyan economy and is the dominant source of employment. From 2013-2017, the report notes the agriculture sector contributed on average 21.9% of gross domestic product (GDP), with at least 56% of the total labor force employed in agriculture in 2017. Agriculture is also responsible for most of the country's exports, accounting for up to 65% of merchandise exports in 2017. As such, the sector is central to the government's Big 4 development agenda, where agriculture aims to attain 100% food and nutritional security for all Kenyans by 2022.

“We found that productivity increases in the agriculture sector not only benefits poor households, it can potentially lift them out of poverty,” said Ladisy Chengula, World Bank Lead Agriculture Economist and author of the report's special section on transforming agriculture sector productivity and linkages to poverty reduction.

Boosting Agricultural Productivity

The report recommends policy reforms that could help transform the sector and deliver on food and nutritional security, including:

- **Enhance access to agricultural financing:** While Kenya represents a vibrant and enabling market for FinTech, the report notes the more traditional banking that is needed to service commercial agriculture is lacking. About 4% of commercial bank lending is for agribusiness, despite most Kenyans being employed in agriculture or agribusiness.
- **Increase the use of fertilizer:** The report found that fertilizer use remains inadequate in Kenya. The report also found the targeting mechanisms for the government's fertilizer subsidy program is inefficient, often benefiting medium/large scale famers relative to small-scale farmers. Reforming fertilizer subsidies to ensure that they are efficient and transparent, and target smallholder farmers remains key in restoring productivity.
- **Establish structured commodities trading:** Like most countries in Africa, the government still retains a big role in marketing agricultural outputs, especially maize, leaving little room

for private sector participation. Further, National Cereal and Produce Board (NCPB) buys maize at a premium above the price determined by market forces. These interventions result in undue fiscal pressures, mis-allocation of resources from other potentially high productivity expenditures (extension services) and disincentivize private sector participation. Structured commodities trading could minimize inefficiencies and transform small holder farmers from subsistence into successful agribusinesses.

- **Invest in irrigation:** While 83% of Kenya’s land area is arid and semi-arid, 2% of arable land is under irrigation compared to an average of 6% in Sub-Saharan Africa and 37% in Asia. The low usage of irrigation means Kenya’s agriculture is fully rain dependent and susceptible to drought shocks. The analysis shows that investing in irrigation and agricultural water management for smallholders can reduce productivity shocks and raise the sector’s total factor productivity, potentially climate proofing the sector.
- **Support stronger farmer organizations:** Kenya has many geographically dispersed smallholders that are not integrated into key agriculture value chains. Dispersion increases production costs and reduces small farmers’ competitiveness. The analysis shows that stronger farmer organizations (FOs) could foster economic inclusion of smallholders and increase their market power-thereby raising their incomes and productivity. Further, while value addition to agricultural commodities remains low, increasing the agribusiness to agriculture ratio could create more jobs and reduce poverty.
- **Riding on ICT to deliver efficient and effective extension service** through dissemination of innovation and technologies that would improve productivity in the agriculture sector via toll free Agriculture call Centre to quickly support in farmer outreaches with better technologies such as cage fish culture, crop grafting and tissue culture and many more. Improvement of market linkages and access to market information to sustain production value addition and curbing post-harvest losses.

3.2.9 COUNTY ASSEMBLY OF KISUMU

This is the arm of the county Government charged with the constitutional mandate of making county laws, approving county plans and policies, overseeing operations and performance of the Executive.

The county leadership endeavors to pass legislations which support and improve the livelihood of the Kisumu residents. Additionally, the oversight and representation function are premised the principle of Equitable distribution of County resources prompt and satisfactory service delivery.

To achieve these functions, the Assembly vouch for public participatory/Consultative approach by bringing communities /Stakeholders on board to during formulation, implementation and evaluation of county bills, plans or policies. This approach will improve for a wholistic service delivery.

During the FY 2021-2022 under review, the Assembly approved a number of bills forwarded by the Executive.

To improve its service by providing a conducive working environment, the Assembly prioritized

and appropriated in the approved budget FY 201/2022 construction of the Speaker’s house Kshs 18 Million which is 80 percent complete and undertaking phase one of the construction of Ultra-modern county Assembly offices Kshs.132 Million totaling to Kshs 150 million and is ongoing.

3.2.10 WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

This is a brief overview of achievements realized by the department of Water, environment, Climate Change and Natural resources during the financial year 2021/2022. Moreover, it highlights, challenges experienced during the period under review and gives intervention priorities for the financial year 2023/2024

The department envisions a climate resilient county with clean and healthy environment supplied with quality water for domestic and irrigation purposes. The mission of the department is to enhance access to safe and healthy environment with sustainable water supply systems that are climate resilient through a multisectoral approach.

The department is divided into three directorates for effective execution of its mandate;

- a) Directorate of water and sewerage services provision
- b) Directorate of Environment and Natural resources
- c) Directorate of Climate Change

a) Directorate of water and sewerage services provision

The core mandate of the directorate is to ensure access to safe and reliable water services to all citizen of Kisumu County.

The directorate made significant milestone towards ensuring “a water safe Kisumu” during the financial year 2021/2022. While anchoring its strategic direction for the year under review on the CIDP 11, the directorate focused on three key areas of intervention which included; development of new water facilities, rehabilitating and expansion of existing viable water supplies, developing new strategy for management of rural water supplies to ensure sustainable operation and management of community managed water supplies. The Directorate successfully implemented a total of 15 water projects, implementation of 4 projects already in Progress while follow up is being done to ensure implementation of the other 21 projects that were planned for execution during the period under review.

Moreover, through networking and collaboration a total of 12 Donor funded projects were successfully implemented during the financial year 2021/2022

Key enablers to the achievement include strong network and collaboration with development partners through Kisumu County WASH network forum through which alternative funding for water infrastructure development and capacity building for sustainable management of water supplies was realized.

Climate change affected water reliability through: destroying water facilities, contaminating water sources hence escalating the cost of treating water and significantly reducing water production capacity during dry spell. Additionally, there was minimal budget allocation for capacity building towards sustainable management of rural water supplies which led to high rate of non-functional water facilities.

Some contractors were hesitant in getting contractual engagement with the county for construction of water infrastructures due to issues of pending bills, additionally, some water projects were allocated insufficient funds and hence the directorate was incapacitated to complete all the planned projects for the year under review

Informed by the gaps observed in water service provision and challenges experienced during the financial year 2021/2022, key priority areas of interventions for financial year (2023/2024) will include;

- Development of new water facilities,
- Expansion and rehabilitation of existing water facilities,
- Strengthening management of rural water supplies
- Capacity building of staff and SSWSP (Small scale Water Service providers) on climate resilient water safety planning.
- Strengthening networking and collaboration for alternative sources of funding for the directorate

b) Directorate of Environment and Natural Resources

The functions of this directorate include Management of Solid Waste, Conservation of the Environment and Noise Pollution Control. The department opened up the partial completed Kasese Integrated Solid waste management facility for county waste management. This followed the decommissioning of Kachok Dumpsite. The facility though better than Kachok Dumpsite in terms of space is incomplete missing a number of basic facilities including safe water, proper access road and material recovery shades. As a consequence, the facility is unable to operate as planned constraining management of solid waste at that level. In addition, the department faced the challenge of evacuating solid waste from Sub-Counties due to equipment, labour and operation challenges.

Illegal exploitation of natural resources of soils, murrum, sand and stones were witnessed due to weak enforcement of policies and laws. To remedy this, enforcement was done through a multi-agency intervention given the lack of a dedicated enforcement unit for environmental protection within the county structures. On the Air and Noise pollution side, no major challenges for adherence to regulations was witnessed. The few reported cases were handled and concerns resolved.

On the afforestation and re-afforestation front, the department worked closely with partners planting about 50,000 tree seedlings in various public institutions. This number of seedlings was in addition to the 10,000 seedlings produced by the department. The department also collaborated with the Kenya Forest Service and UNDP in capacity building some 10 youth owned tree nurseries within the county.

Finally, in the financial year under review the department opened up 6 Kilometres of drainages as part of on-going environmental conservation programme. The purpose was to enhance proper drainage so as to minimize flooding which often has detrimental effect of property and human lives.

The Key focus in the year 2023/2024 will be to further improve Kasese Integrated waste Management Facility to enhance efficiencies and improve evacuation processes. The second area of focus would be strengthening the multi-Agencies interventions on illegal exploitation of natural resources through developing an Integrated County Environment Action Plan, and joint forestry activities. The department will also continue with drainage works and beautification activities.

c) Directorate of climate change directorate

The functions of the directorate are to coordinate County climate change actions including implementation of climate change Act and Climate change policy through mainstreaming climate change into sector plans, development programs and promotion of low carbon technologies, improve efficiency and reduce emission intensity by facilitating approaches and uptake of technologies which support low carbon, and climate resilient development.

During the 2021/2022 FY, the Directorate completed the following programs; Baseline emission inventory survey, Energy Access study and the development of the Kisumu County Climate Change Action Plan (KCICCAP 2022-2027). These were initiatives supported by Expertise France under the SEACAP project which is funded by European Union through COMMSA. This is great achievement to Kisumu County especially given that it's the first time County has conducted a baseline emission inventory survey and energy access survey. The County also has a privilege of having a participatory climate change action plan which will provide a clear roadmap for project implementation particularly in the upcoming Financing Locally Led climate actions (FLLOCA) program which is a World Bank program. Through the CUSSH project supported by University College of London, 8 schools were supported with waste management bins and 8 hand wash stations during the COVID period.

The County initiated 3 Early action projects successfully, one located at Ahero Vocational Centre which is a biogas plant, development of a water dispenser and a solid waste management engagement program by the youths in Ondiek estate geared towards waste separation at source and evacuation by youths from that estate. A seedling production centre was also started at Pap Kadundo aimed at increasing tree cover in the Seme sub-county by about 20,000 seedlings.

The Early action projects were affected by COVID19 where public engagements were minimized hence the community projects and interactions were minimized. Resource allocation was also minimal to meet the matching fund. The county only depended on partner funding without considering the county contribution. Insecurity of seedlings was cited as one of the major challenges. Lack of a field vehicle to the department contributed to low supervision and monitoring of projects and programs on climate change.

The focus for the 2023/2024 period will be implementing Financing Locally led Climate Action (FLLOCA) projects to enhance climate resilience at the local level with projects that are selected and prioritized by the community through the bottom-up approach. We shall also implement sector projects which were proposed through the (KCICCAP 2022-2027) covering sustainable energy, Climate Smart Agriculture, and Road infrastructure climate proofed programs. The projects will be implemented through respective sectors by mainstreaming climate change activities in the projects. Climate Change Institutional support programs will be implemented through the directorate including; climate change sensitization, awareness creation and Research.

3.2.11 FINANCE AND ECONOMIC PLANNING

For the Department of Finance and Economic Planning, the main focus in 2021/2022 financial year was on payment of pending bill, Revenue System and Construction of Conference Facility. The directorates Risk & Asset Portfolio Management has been enhancing for service delivery.

To enhance efficiency in procurement services, the department will fully implement the IFMIS system in procurement processes making it effective and time saving and in line with the prepared Departmental County Procurement Plan.

For the Fy 2021/2022 on the budget execution, the County Government utilized as shown in the below table;

No		Budget fy 2021/2022	Actual Payment	Commitment	Balance
1	Recurrent	8,439,310,180	7,602,254,002	337,996,414	510,800,764
2	Development	3,706,866,117	1,474,538,616	950,610,468	1,301,652,209

County Treasury made good improvement in the payment of pending bills, with a total of Kshs.509,150,046 actual payment against a budget of Kshs. 687,749,190. Efforts to significantly reduce this burden continue to bear fruit, and it is envisaged that with an increased in Budgetary allocation in the Fy 2022/2023, timely disbursement of National Fund and increased own source revenue will avail requisite resources to clear a large portion of pending bills.

The Directorate of Budget has ensured that there is a clear linkage between priority programs from the Departments and projects in the County Integrated Development Plan (CIDP II), Annual Development Plan (ADP 2021-2022), Fiscal Strategy Paper (2021) and the County Budget estimates (2021/2022).

The Economic Planning unit will be coordinating on the preparation of CIDP 2022-2027 and CIDP 2022-2023.

Challenges faced by the Department in the last financial year include:

1. Late disbursements from the National Treasury
2. Political Interference in implementations
3. Low collection of own source revenue.

Key reforms/ measures to be undertaken in the current financial year 2022/2023 include;

1. Payment of Pending Bill.
2. Constitution of Revenue Board for improved Own source revenue collection
3. Rehabilitation of County Offices

3.1.12 ROADS, TRANSPORT AND PUBLIC WORK.

The Department is constituted of three (3) Directorates, with key functions of coordinating and initiating action for growth in the areas of Roads, Mechanical Engineering Services, Transport and Public Works. The specific functions were developed from Schedule four part two of the Constitution of Kenya 2010, Mandate of the department is to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens. Formulated and enforced County Road policies, which encompassed implementation of machine-based roads construction policy during FY 2021-2022 period. The initiative was informed by the need to cut down cost of roads construction and enhance proper utilization of the available funds.

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

The department Initiated Two key Flagship projects as outlined below; -

1. Clay Crete Technology

Clay Crete offer new technology in road maintenance, which can sustain road condition between 5 to 10 years. The technology increase stability of the road. A pilot of 1km was done successfully in with the contractor IZAVCOM LTD provided free Claycrete Stabilizer and free training while the county provided machineries and murrum material for the road improvement.

In the period under review FY 2021-2022, the department maintain Guba-Gita-Namba Kabong'o Filter Road 5km of 7.2 Km in Kajulu Ward through Claycrete Technology. The department's obligations were to carry out the following activities, road formation, grading, gravelling, drainage work while the claycrete company obligations were; - material testing, environmental assessment, supply of liquid claycrete stabilization, watering and compaction at a cost.

Lela-Agulu-Mbaka Oromo road 4 Km in North West Kisumu work has not commenced.

Below is summarized status of works

S/No	Road Name	Ward	Contract Amount (Ksh)	Status	Remark
1.	Guba-Gita-Namba Kabong'o Filter road 7 Km	Kajulu	13,346,403.20	80% complete 16 Weeks 22 nd November2021 to 14 th March 2021. Contract has been recommended for extension of time by 60days	EIA conducted and approved by NEMA. Soil tests done. - The road 7 km has been fully graded. -The road 7 km has been graveled. -The processing of Claycrete liquid with gravel and water with compaction achieved on 5.5km.
2.	Lela-Agulu-Mbaka Oromo road	North West Kisumu	8,179,521.92	20% 16 Weeks 22 nd November2021 to 14 th March 2022 Contract has been granted extension of time by 60days	Environmental Impact assessment has been conducted and approved by NEMA. -Soil tests has been done.

S/No	Road Name	Ward	Contract Amount (Ksh)	Status	Remark
					-The existing road was narrow and is currently being widened using an excavator to achieve a carriageway of 5.2m. -The excavation and Grading work complete. -Gravelling not yet started
	Grand Total		21,525,925.12		

2. Bitumen Road

Kisumu County has embarked on an ambitious plan of upgrading key gravel roads to Bitumen standard. These key roads provide access to tourist attraction sites, education, health, social centres. The county has prioritized the upgrading of Namba Kapiyo –Bodi-Asat-Bao Beach Road-15.2 km to Bitumen standard at a cost of 500million Kenya shillings. This road will provide access to Ndere Island tourist attraction site hence promoting local tourism. The road also connects and networks market centers such as Awanya, Hol kobonyo, Nyaguda and Lolwe markets as well as neighboring education and health centers. Moreover, the road will also open up other investment opportunities along the beachfront such as hoteliers, resorts, fishing and fish industry

The project is phased financed and during this financial year, FY 2021/2022, the project was allocated Ksh. 237,624,662. The allocated amount is to upgrade a section of the road namely Namba Kapiyo-Lolwe road, 8km to bituminous standard. The project was awarded and the NYS as contractor through Government-to-Government contract, the contractor is currently and has completed 80% of the work on site.

Below is summarized status of works

S/No.	Road Name	Ward	Contract Sum (Ksh)	Status	Remark
1	Namba-Kapiyo-Lolwe road (Lot 1)-8km Bituminous surfacing of Namba-Kapiyo-	East/Central Seme	222,183,469.42 Part Payment processed and Paid Ksh. 11,153,284	Overall project completion is 40%.	- 2NO. Publicity signboard has been erected at chainage 0+000 and 8+000. -Road clearance done upto 8km.

S/No.	Road Name	Ward	Contract Sum (Ksh)	Status	Remark
	Lolwe road 8km.				-Two road diversions Kitmikayi-Hol Kobonyo-2.5km and Yago-Obola Junction road 3km have been improved by grading and spot gravelling. -Drainage works on-going. -Bitumen surfacing done on section-1.3km -Processing of base/sub base upto 4.km
	Grand Total		222,183,469.42		

Department carried out machine-based road maintenance project in Sub Counties which budgeted and allocated funds for roads maintenance. Major challenge was inadequate budgetary allocation for the identified projects. As a result, most of the projects were not completed to required standard as some activities were omitted during the actual implementation of the program.

During the period under review FY 2021-2022, the department maintained to gravel standard 296km of existing roads as compared to 175km in previous year 2020/2021, through the County Revenue Maintenance Levy Fund 203 Km and Machine Based Maintenance 93 Km. Opened and improved 35 km of new road to gravel standard as compared with 75 km in FY 2020/2021 and constructed Eleven Nos. Box culverts as compared to Seven No. in FY 2020/2021.

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

Directorate of Roads

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

were; planning, designing, construction/supervision and maintenance of County rural access roads, planning, design, construction/supervision and maintenance of County main link roads, planning, design, construction and maintenance of storm water drains, culverts and footpaths

Directorate of Mechanical Engineering and Transport

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

Four Trucks, one Excavator, Compactor and one motor grader were acquired in FY 2021-202. Despite delivery of one Excavator, Compactor, the equipment has not been put to use due to nonpayment. The directorate carried out mechanical maintenance/service, Pre- and Post-Inspection for all County plant equipment and motor vehicles as cost saving strategy measure in the period under review as an alternative to the Regional Mechanical Engineering Office Kisumu. The initiative reduced delay of servicing County vehicles and equipment.

Due to inadequacy of heavy plant and equipment in the County, model of equipment hiring was adopted to supplement County owned equipment to implement machine-based road maintenance program. The directorate coordinated and promoted none motorized transport (NMT) system, enforced Traffic Act and County Transport policies and oversaw execution of County fleet management.

Directorate of Public Works

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

3.2.13 EDUCATION, ICT AND HUMAN CAPACITY DEVELOPMENT

The department has five directorates namely; Directorate of Early Childhood Education (ECD),

Directorate of Vocational Education and Training (VET), Directorate of Information Communication and Technology, Women, Youth and People with Disability (PWD) and the Directorate of Social Services. Focus will be on enhanced educational standards by increasing enrollment and retention in 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 labour market in addition to capitation, scholarship and bursary programs to the students.

Directorate of ECDE

In the Pre-Primary Education Program, the County Government is on course in delivering access to free, quality and safe ECD education to pre-primary children in Kisumu County. We will focus on Infrastructural development, Furniture supply school feeding program, provision of teaching and learning materials, teacher recruitment, monitoring and capacity building, collaboration, and sanitation as result areas. In addition, we will focus on strengthening governance structures in ECDE through formation and sensitization of Boards of Managements.

Directorate Vocational Education and Training

The Directorate will endeavour to promote youth empowerment through provision of skills' training that match the labour market requirements. Its focus will be to progressively establish one Centre of Excellence for technical and vocational training in each sub county and; provide modern workshops and classrooms, tools and equipment in the established Vocational training centres;

In addition, it will partner with stakeholders to transform Rotary Incubation and Innovation center into a One-stop skills innovation Complex.

The department will also complete formulation of Kisumu Vocational education and training policy to guide in the sub-sector management and resourcing while establishing VET sector information management system.

Directorate of Women Youth and PWDs.

The Directorate coordinates gender responsive practices in policy, planning, programming and implementation processes. It also undertakes gender mainstreaming, prevention of gender-based violence focusing on SGBV by developing implementation framework and formulation of a bill, promotion of good cultural practices, provision of Safe spaces for sustainable development and ensures implementation of social inclusion strategies for the special interest group (SIG). It also focuses on employment creation and meaningful engagement of Youth, Women & PWDs through Socio-economic empowerment by deepening the Implementation of minimum 30% Access to Government Procurement Opportunities (AGPO), revolving fund, training & capacity building on digital skills for online employability, life skills & innovation, inclusion on road maintenance team and civic engagement.

Directorate will also focus on Promotion of Internships, Industrial Attachment/Apprenticeships and job placement, Mentorship & Coaching in addition to volunteerism, exchange programs and global connectivity. The county will also equip and operationalize the business innovation Centers and transforms social halls into Community Information and empowerment centers. In partnership with sector partners, develop a strong PPP and coordination framework for effective service delivery and lobby for resources for PWDs utilities like white canes, elbows, crutches, wheelchairs among others.

Directorate of Social Services

Coordinates the implementation of policies, programmes, strategies and plans for empowerment, Social Protection and welfare more so for the special interest groups; PWDs, OVCs, widow, elderly persons, street families and marginalized. It will equip and operationalize empowerment centres,

rehabilitate and integrate street families, persons affected with drugs & other substances, works with partners to offer Psycho-socio support to the affected families and promotes child protection and participation.

Directorate of Information Communication Technology

The ICT platform holds greater potential for service transformation in the county. The Department has been restructuring and re-energizing to offer professional Information and Technological services. The county will invest in modern IT infrastructure, progressively build human resource through ICT literacy and provision of IT equipment for online employability. In addition, policy development will be done to ensure standard operating procedures are documented, ICT audit systems are established and; maintenance of computer software and networks are done for efficient service delivery and enable ease of doing business.

3.2.14 HEALTH SERVICES

In the FY2021/2022 the revenue sources for the department were outlined in the budget estimates as follows: DANIDA (KES 15,147,000 or 0.4% of the total budget estimate), World Bank THS Grant (KES 134,815,014 or 3.5%), Level 5 conditional Grant (KES 96,334,946 or 2.5%), own revenue (KES 568,533,100 or 14%), and share of equitable fund (KES 302,990,2561 or 79%) providing a total budget estimate of KES 3,844,732,621 for the department of health and sanitation. This estimate was to provide funding for payroll (KES 3,058,295,156 or 80% of the total health expenditure), Operations and Maintenance (KES 642,237,645 or 16.7%), and Development (KES 144,200,000 or 4%). The health budget accounted for 31.6% of the entire county budget estimates.

The expenditure side was distributed as follows: Payroll (KES 3,051,364,542) leaving KES 6,930,614 unspent; OM (546,114,526) leaving KES 96,122,939 unspent, and Development (KES37,630,569.2) leaving KES106,569,430.8 unspent. It is not clear why development fund could not be utilized fully. A well-established finance function in the department can help reduce this challenge of low absorption. It is observed apparently also that the county government met the equivalent of the payroll cost for the health department and the rest by donors and the county government health facilities. To improve its revenue therefore the department must explore own-source strategies.

The department does not have any information on the pending bills for its suppliers of goods and services. This record is necessary for budget purposes. The Department budget was implemented through 11 sub-programs derived from three Programs namely: General Administration, Planning, Governance, Leadership and Human Resource for Health; Public Health and Sanitation Services; and Medical and Bio-Medical Services.

The sub Programs are namely: Environment Sanitation Services and Health Promotion (KES 40,000,000) representing 1%; Mental Health (KES 500,000) representing 0.01%; Surveillance, Emergency Response and Epidemic (KES 82,45,000) representing 0.2%; Communicable and non

- communicable diseases control (KES 1,150,000) representing 0.03 %; Reproductive, Maternal, Neonatal, Child and Adolescent health (KES 137,300,529) representing 3.6%; General Administration, Coordination, Leadership and Governance (KES 3,083,958,028) representing 80%; Jaramogi Oginga Odinga Teaching and Referral Hospital (KES 146,334,964) representing 3,8%; Kisumu County Hospital (KES 55,000,000) representing 1.4% ; and other County and Sub County Hospital Services (KES 234200000) representing 6.1% of the total departmental budgetary allocations.

However, Jothr spent KES 447000000 (KES 110,080,998 conditional grant from previous year, and KES 41737955 and the rest as grant from the county government) appearing as an over expenditure. Similarly, KCRH never received funding (KES 13,750,000) for the last quarter of FY2021/2022.

The departmental on source revenue for the county target for the FY 2021/2022 was KES 455,000,000. This target was realized. The target for FY2023/2024 set at 2021/2022 is KES 550,000,000. This has since been revised to KES 700,000,000 with the new FIF act in place. It is obvious that the increasing wage bill continues to crowd out operations & maintenance, and development and this has impact on access, availability, acceptability and quality of service delivery.

The Outlook for financial year 2023/2024 and the medium term for the Department of Health and Sanitation projects the following financial and development outlook:

a) General Donor Programs Outlook

The general donor programs for the Financial Year 2023/2024 and the medium Term are uncertain and projected to dwindle in line with their policy of self-reliance. Therefore, the Department must devise strategies to mobilize local resources and explore innovative financing mechanisms to sustain and upscale operations to improve health outcomes.

b) The World Bank – Transforming Health System Programs

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

c) DANIDA programs

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

Contributing KES 4,293,000. In the Financial Year 2022/2023, DANIDA support was again reduced to KES 10,098,000 with the County expected to increase its share of contribution to KES 9,342,000. The county has been able to respond effectively to its corresponding share. In the Financial Year 2023/2024 DANIDA support will be terminated with terminal contribution of KES 5,049,000 and the County expected to fully take up the funding with a contribution of KES 14,391,000. In FY 2023/2024 the department/county must identify a sustainable source for this funding. One such proposal is to complete the implementation of FIF act to all downstream facilities. It is expected that this will incentivize revenue collection in the facilities.

d) Universal Health Coverage Programs

The Universal Health Coverage in Kisumu County is ongoing. The flagship project aims to register 90,000 households to the Marwa Project. The estimated cost of premiums per year for the targeted beneficiaries is estimated at KES 540,000,000. The Marwa scheme has accumulated NHIF debt of KES127,000,000 that requires settlement. The county government allocated KES137,000,000 in 2021/2022 to manage Marwa but was restrained by non-compliance to PMF act. This anomaly has since been addressed through an amendment to the Health act and KES105,000,000 allocated in FY2022/2023. In the FY2023/2024 a total of KES540,000,000 will be needed to fund 90,000 households.

e) Epidemiological outlook for Financial Year 2023/2024 and the Medium Term

- Malaria epidemiology is projected to reduce from the current prevalence of 15.6% to 11 % in 2023/2024 if the curative and preventive interventions remain in place. The Ministry of Health in a cooperative memorandum with Cuban Government hired environmental specialists to undertake larvicidal intervention in malaria prone regions as a way of complementing malaria preventive strategies. Kisumu is one of the beneficiaries of this project. This project remains uncertain however. While, this cost was expected to be borne by the national government in the financial year 2021/2022, the cost is likely to be shifted to the county. The Department therefore proposes KES 18,000,000 to be expended in the Financial Year 2023/2024 and in the medium term.
- HIV prevalence is expected to remain steady at 15.5%, however the incidence is projected to reduce by 50% from 3.65 per 1000. Over the years shortage of some key commodities have been emerging. To sustain the gains and meet the targets the department proposes HIV commodity buffer fund of 2m.
- The tuberculosis control strategy envisages treatment success rate of 90%. The investment of 39 million will be pivotal in this endeavor.
- COVID- 19 pandemic continues to be managed well in the county. There needs to be biovigilance on SARS. There will be need for yearly vaccinations to avert surges and decrease morbidity and mortality besides straining the health systems. The Department therefore proposes a contingency fund of KES 20,000,000 in the financial year 2023/2024

and in the medium term.

- Sickle cell disease; Kisumu County is SCD epicenter but over the years this has never featured prominently in the NCDs intervention. Newborn screening has been going on at JOOTRH since 2021. There is need to support this initiative and ensure enrollment into a comprehensive program to improve the quality of life and survival. In 2023/2024, 25000 newborns representing 50% of live births will be screened and enrolled into care. NCDs allocation is proposed to be increased to 40million in 2023/2024 with 6 million from it directed to support SCD intervention in the county.

f) Leasing Equipment

The lease of equipment under the Managed Equipment Services (MES) is ongoing and the funding will continue to be deducted at the source at the National Treasury.

However, there shall be need to lease in and lease out strategic equipment/facilities/infrastructures for provision of services. The Department projects a budgetary requirement of KES 40,000,000 for the Financial Year 2023/2024 and in the medium term to meet the annuities.

g) Renewable Energy

The Department is projecting to progressively shift its power supply from the main grid to off grid module to reduce cost of operations associated with recurrent utilities. The department continues to invite investors to invest in solarization through PPA. In 2023/2024, JOOTRH, KCRH will be expected to provide the experience for upstream scale up consideration. The cost for electricity is expected to fall by 15% in the first year.

h) Digitization Project

The Department has undertaken the digitization of the health information and records generated by the Community Health Volunteers. The Department seeks to digitize the health information and records of the health facilities in the medium term. The Costs of maintaining the flow and integrity of the digital information for both the Community Health Volunteers and the health facilities will be borne by the Department. A sum of 40m will be needed to continue with the support and scale up of the digital effort in FY 2023/2024.

i) Flagship Projects:

The Department was expected to complete the flagship projects such as theatres and Xrays in the Sub counties of Nyakach, Kisumu West and Kisumu East. These are expected to be concluded in the FY/2022/2023. The Kisumu Comprehensive Cancer Centre at the Jaramogi Oginga Odinga Teaching and Referral hospital needs new funding commitment as it still remains at 55%. KES 60m is allocated for the project in FY2022/2023. A half of KE60M will be used to clear pending work bill. In 2023/2024, an additional 100m will be needed to finish the construction works. The county government entered into tripartite agreement with the ministry of health in which the ministry is to

procure radiotherapy equipment for the county. The procurement process started in the FY/2022/2023. There is therefore a need to urgently finance the completion of the bunkers to avoid the risk of redirecting the equipment donated to the county. In the year 2023/2024, there will be need to provide KES 57m to support operations at the new cancer centre.

j) Facility Improvement Fund Act

The bill has been enacted and the regulations approved. All the level 4s and high-volume level 3s will be expected to enhance their revenue within the safe guards of the law by 2023/2024. It is expected that the department will raise 700m leveraging on this act.

k) Autonomy of Jaramogi

The County desires to autonomize JOOTRH and a bill to the county assembly has been prepared to facilitate the same. The costing requirements provided by JOOTRH management estimates that KES 1,840,000,000 will be needed in 2023/2024 to support Finance, Human resource, operations, and corporate functions as per the autonomy goal.

l) New Kisumu County Referral Hospital

Modernization of Kisumu County referral hospital is planned to start with design and documentation and pave way for construction under PPP strategy. KES10,000,000 will be needed in 2023/24 for the design and documentation of the new hospital. This another flagship project by the county.

Conclusion

The departments Funding requirement for FY 2023/2024 is projected to exceed FY2021/2023 estimates by KES 1,500,000,000. The estimate for 2023/2024 is therefore expected to be 5,400,000,000. The department targets to increase its revenue collection to KES 700,000,000 from KES 470,000,000. The department also intends to with the help of the department of finance establish pending bills data base so as to include pending bill in the 2023/2024 budget.

CHAPTER FOUR

4.1 Resource Allocation Framework

Adjustment to 2022/2023 Budget

The County actual local revenue collection was at 60% of the budgeted amount. It is noted that the underperformance in local revenue collection for the month of August, November and December 2021/2022 was caused by reorganization of the town as a result of demolition of illegal structures, relocation and flight of businesses besides new waves of COVID-19 Variant.

The County Government recruited additional revenue collectors and enforcement officers with adequate POS machines. Besides, the reduced political temperatures fronted by the political leadership has brought political stability in the county and therefore, Opening of Kibuye and Uhuru business park by settling traders together with the development of the Kenya Railways and the Kisumu Lake Port will provide conducive environment for the economic growth and employment opportunities. It's therefore, reasonable to anticipate that the budgeted revenue for financial year 2022/2023 will grow. This will adjust the budgeted County's own source revenue to approximately Kshs 1.984B (Ref County Allocation of Revenue Act 2021).

Medium-Term Expenditure Framework (MTEF)

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

- 1) Enhancing revenue mobilization by;
 - ✓ Institutionalizing the e-revenue,
 - ✓ Fast - track County Property Valuation Roll.
 - ✓ Deployment of staff and enhancing revenue collection and enforcement mechanisms where and when necessary to cover those areas which had not been covered before.
- 2) Expenditure rationalization
 - ✓ Prepare realistic budget
 - ✓ Ensure timely procurement for goods and services
 - ✓ Conduct proper market survey before procurement to realize value for money
 - Timely execution of budget
- 3) Expenditure efficiency and effective implementation of budget programs by strengthening the following:
 - i. Rolling out of IFMIS to all departments
 - ii. Enhancing implementation of E-procurement
 - iii. Training of personnel on use of Hyperion module in preparation of budgets
 - iv. Preparation of MTEF program-based budgets through Hyperion module of IFMIS
 - v. The county will post on its website the programs and projects proposed in the financial year 2022/2023budget. This will significantly reduce the cost of advertisement.
 - vi. The county will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection.
 - vii. The county will ensure strict adherence and guidelines to General accepted accounting standards and the PFM Act 2012.

- 4) Roll out training on the use of financial operations and process manual.
- 5) Investing in Primary Health Care through ‘Marwa’, nurturing care framework for early childhood development, investing in food production and Market access infrastructure (access roads), will in the long term contribute to Household savings.
- 6) Creation of Conducive social and economic environment in order to encourage innovation, investment, growth and expansion of Economic and employment opportunities.
- 7) In line with the submissions by the public during public participation fora the county government will:
 - i. Progressively increase budgetary allocations in the provision of water, Health and sanitation services. Improvement of road networks will also be considered.
 - ii. Promote diversification of farming enterprises to increase food production, value addition and profitability in order to ensure food security.
- 8) Promote effective cascading of devolution to the lowest level including fully established village councils for better service delivery and enhanced rural economic development.
- 9) Ensure inclusive provision of socio-economic safety nets through the following:
 - i. Grassroots support and development program e.g provision of boda boda shades and car wash machines
 - ii. Provision of Primary Health care through ‘Marwa’.

Table 4: Total Expenditure Ceiling for the MTEF period 2022/2023 – 2024/2025

NB-All values are in Kshs. Millions.

TABLE 4			PROJECTIONS			PROJECTIONS		
S/N	Department	Category	Approved Budget 2022/23	2023/24	2024/25	CFSP Ceiling 2022/23	2023/2024	2024/2025
1	Office of The Governor		330.8	357.3	385.8	255.6	276.0	298.1
		Sub total	285.8	308.7	333.4	210.6	227.4	245.6
		Rec Gross	45	48.6	52.5	45.0	48.6	52.5
		Dev Gross						

2	Finance						
		3035.7	3,278.6	3,540.8	2,318.7	2,504.2	2,704.5
	Sub total						
	Rec Gross	1376.5	1,486.6	1,605.5	808.7	873.4	943.2
	Dev Gross	1659.2	1,791.9	1,935.3	1,510.0	1,630.8	1,761.3
3.	Health						
		3589.5	3,876.7	4,186.8	3,591.5	3,878.9	4,189.2
	Sub total						
	Rec Gross	3438.3	3,713.4	4,010.4	3,505.5	3,786.0	4,088.9
	Dev Gross	151.2	163.3	176.4	86.0	92.9	100.3
4	Tourism, Culture, arts and Sports						
		147	158.8	171.5	86.7	93.6	101.1
	Sub total						
	Rec Gross	88	95.0	102.6	65.7	70.9	76.6
	Dev Gross	59	63.7	68.8	21.0	22.7	24.5
5	Public Works, Roads and Transport						
		449.6	485.6	524.4	211.2	228.1	246.3
	Sub total						
	Rec Gross	199	214.9	232.1	121.2	130.9	141.3
	Dev Gross	250.6	270.6	292.3	90.0	97.2	105.0

6	Public Service Administration & Devolution			-			
		430.5	464.9	502.1	318.3		
	Sub total					-	-
		430.5	464.9	502.1	318.3		
	Rec Gross					-	-
	Dev Gross	0	-	-	-		-
						-	
7	Trade, Energy and Industry						
	Sub total	259	279.7	302.1	156.2	168.6	182.1
	Rec Gross	120.6	130.2	140.7	100.6	108.6	117.3
	Dev Gross	138.4	149.5	161.4	55.6	60.0	64.8
8	Physical Planning, Lands Housing and Urban Development						
	Sub total	570.9	616.6	665.9	417.5	450.9	487.0
	Rec Gross	88.3	95.4	103.0	73.5	79.4	85.7
	Dev Gross	482.6	521.2	562.9	344.0	371.5	401.2
9	Agriculture, Food,						

	Livestock and Fisheries						
		704.6	761.0	821.8	558.2	602.9	651.1
	Sub total						
		205.8	222.3	240.0	198.5	214.4	231.5
	Rec Gross						
		498.8	538.7	581.8	359.7	388.5	419.6
	Dev Gross						
10	Education, Gender, Youth, Human Resource Development, ICT and Social Services						
	Sub total	739.3	798.4	862.3	673.3	727.2	785.4
		615.6	664.8	718.0	582.4	629.0	679.3
	Rec Gross						
		123.7	133.6	144.3	90.9	98.2	106.0
	Dev Gross						
11	Water, Environment and Natural Resources			-			
	Sub total	311.7	336.6	363.6	159.7	172.5	186.3
		125.4	135.4	146.3	94.7	102.3	110.5
	Rec Gross						
		186.3	201.2	217.3	65.0	70.2	75.8
	Dev Gross						
12	Kisumu City						
	Sub total	460.6	497.4	537.2	427.4	461.6	498.5
		392.1	423.5	457.3	347.4	375.2	405.2

	Rec Gross	68.5	74.0	79.9	80.0	86.4	93.3
	Dev Gross						
13	County Assembly						
	Sub total	917.5	990.9	1,070.2	1,041.3	1,124.6	1,214.6
		767.5	828.9	895.2	701.3	757.4	818.0
	Rec Gross	150	162.0	175.0	340.0	367.2	396.6
	Dev Gross						
14	County public service Board						
	Sub total	88.8	95.9	103.6	75.0	81.0	87.5
		88.8	95.9	103.6	75.0	81.0	87.5
	Rec Gross	0	-	-	-	-	-
	Dev Gross						
	TOTAL	12,035.50	12,998.3	14,038.2	10,290.5	10,770.0	11,631.6

4.2 BUDGET FRAMEWORK FOR FY 2022/2023

The 2022/2023 budget framework is set against the background of the updated medium term fiscal framework set out above. Real Gross Domestic Product (GDP) was estimated to have contracted by 4.4 per cent in 2020 compared to a revised growth of 9.9 per cent in 2021. The economic performance over the last year was occasioned by the waves of COVID-19 Pandemic and the slow economic activity in the major sectors of the economy such as slowed construction and financial services sectors e.g., banking and general unemployment, caused by slump in credit flow within the economy. In Kisumu County the economic activities have slowed due to the varying waves of COVID -19 Pandemic, capital and business flight, regeneration and rejuvenation of the city, and slump in revenue collections due to social and technical inefficiencies. Performance across the various sectors of the economy varied widely, with Catering and accommodations services, Information, Communication and Technology recording marginal growth. Therefore, in FY 2022/2023 there is an expectation of some marginal growth on the GDP, given other factors will remain constant.

The growth prospect is underpinned by continued prospect of good performance across all sectors of the economy especially in areas of the Big Four Agenda namely: Health, Manufacturing, Housing and Food Production. This is presumed in a situation where all factors that influence growth remain favorable. Inflation is expected to remain below 5.4% and stable, reflecting continued implementation of a prudent monetary policy. The medium-term growth prospects are projected at 6.1% 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 4.4% in 2020, 9.9% in 2022 and normalcy of 5.9% in 2022 after the economic recovery. (Kenya Bureau of statistics 2020)

The delays in exchequer disbursement for the financial year 2021/2022 resulted into an opening balance of 652.7 million for the financial year 2021/2022 which was however, factored in the approved budget 2022/2023. significantly over the same period and therefore dampened the overall growth in 2021/2022.

4.3 REVENUE PROJECTIONS

The 2022/2023 budget targets a percentage increase in local revenue collection of 37% net of the opening balance. As noted above, this performance will be underpinned by ongoing reforms in revenue administration. Therefore, total revenues including allocation from national share are expected to be Ksh. 10.27 billion excluding opening balances of Ksh. 652.7 million.

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

REVENUE STREAMS	APPROVED BUDGET 2022/2023	PROJECTIONS	
		2022/2023	2023/2024
Balance b/d 1.07.21			
	652,654,461		
EQUITABLE SHARE			
	8,026,139,240	8,668,230,379	9,361,688,810
Conditional allocation for Road Maintenance, Fuel Levy Fund	93,997,196	101,516,972	109,638,329
Kenya Devolution Support Programme (world bank)	64,134,545	69,265,309	74,806,533
Development of Youth Polytechnic	15,953,192	17,229,447	18,607,803

World Bank for transforming Health Centers	61,190,702	66,085,958	71,372,835
SEACAP	10,000,000	10,800,000	11,664,000
Unicef	499,000	538,920	582,034
DANIDA	29,554,200	31,918,536	34,472,019
Sweden Agricultural Sector Development Program.(ASDSP 11)	37,530,362	40,532,791	43,775,414
IDA World Bank Kenya Climate Smart Agriculture Project (KCSAP)	549,255,412	593,195,845	640,651,513
Kenya Urban Support Program (KUSP) – Urban institutional Grant	579,241	625,580	675,627
<u>Kissip</u>	578,640,055	624,931,259	674,925,760
Finance Locally -Led Climate Action Plan (FLLOCA)	125,000,000	135,000,000	145,800,000
EU Grant for Instrument For Devolution Advice & Support(IDEAS)	24,604,061	26,572,385	28,698,176
EU Water Tower	3,524,998	3,806,998	4,111,558
TOTAL SHARE OF NATIONAL REVENUE	10,273,256,665	11,095,117,197	11,982,726,573

LOCALLY COLLECTED REVENUE			
Market fees	93,026,826	100,468,973	108,506,491
Parking Fees	79,953,404	86,349,676	93,257,650
Reserved slot	19,379,747	20,930,127	22,604,537
Bus park	139,844,132	151,031,663	163,114,196
Monthly Stickers	46,251,150	49,951,242	53,947,341
Boda Boda self-regulating	73,223	79,081	85,407
Clamping Fees	384,038	414,761	447,942
Rents	36,233,956	39,132,672	42,263,286
Land rates	243,083,466	262,530,143	283,532,555
Single business permit	223,953,452	241,869,728	261,219,306
Building plans	31,598,866	34,126,775	36,856,917
Signboard promotion etc.	155,590,717	168,037,974	181,481,012
Stock Ring	5,079,726	5,486,104	5,924,992
Sundry	12,605,527	13,613,969	14,703,087
Liquor Licenses	38,453,328	41,529,594	44,851,962

Public Health and Others	3,150,278	3,402,300	3,674,484
<u>Cesses & Others</u>	22,139,013	23,910,134	25,822,945
SUB TOTAL MAIN REVENUE STREAMS	1,150,800,850	1,242,864,918	1,342,294,111
OTHER REVENUE SOURCES			
Health	480,000,000	518,400,000	559,872,000
Agriculture, Food, livestock and fisheries	8,220,606	8,878,254	9,588,515
Tourism, Culture, Arts and Sports	1,452,466	1,568,663	1,694,156
Education, Human Resource development and Technology	6,502,391	7,022,582	7,584,389
Physical planning, Lands, Housing and Urban Development	109,944,340	118,739,887	128,239,078
Public Works, Roads and Transport	1,499,721	1,619,699	1,749,275
Water Environment and Natural Resources	1,644,588	1,776,155	1,918,247
Governance and Administration	2,161,626	2,334,556	2,521,321
TOTAL REVENUE FROM OTHER SOURCES	611,425,738	660,339,797	713,166,981
GROSS LOCALLY COLLECTED REVENUE	1,762,226,587	1,903,204,715	2,055,461,092
GRAND TOTAL	12,035,483,252	12,998,321,912	14,038,187,665

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

4.4 EXPENDITURE FORECASTS

In view of the trend of expenditure in FY 2021/2022 and adjustments in both revenue and expenditure, Budget for FY 2022/2023 is expected to be Kshs12.03 billion which will be funded by, opening balance of Kshs.652.7 million and approved budget of Ksh. 10,273,256,665.

Recurrent expenditures are expected to be 68.32% of the total expenditure, hence sparing 31.68% for development.

Expenditure ceilings on goods and services for departments will adhere to the allocations in the FY 2022/2023 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 2022/2023 did not include the opening balances for that financial year.

CHAPTER 5: CONCLUSIONS

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

The pandemic and the containment measures have not only disrupted our ways of lives and livelihoods but to a greater extent also businesses.

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

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

DETAILS OF PROJECTS 2021-2022

1. CENTRAL KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Medical Equipment for Usoma Laborartory	Health	1,100,000	Not done
2	Kotetni Roads	Roads	3,000,000	Complete
3	Migingo Road	Roads	2,600,000	Ongoing
4	Purchase of Dairy Cows	Agriculture	2,000,000	Complete
5	Purchase of Dairy Goats (small East African Goats)	Agriculture	3,000,000	Complete
6	Otonglo Market	City	79,000,000	Complete

2. NORTH KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Provision of Sports Gears	Tourism	800,000	Complete
2	Maintenance of Jobram - Kosida	Roads	2,500,000	Done
3	Ulalo-Wachara Gul	Roads	2,600,000	Not done
4	Alara-Wang'óula-Orinde road	Roads	2,000,000	Not done
5	Construction of Wachara ECDE	Education	1,700,000	Complete
6	Construction of Dago Thim ECD	Education	1,700,000	Not done
7	Completion of Mkendwa ECD	Education	800,000	Complete
8	Kambola Water Project	Water	2,500,000	Incomplete
9	Thim Bonde Water Project	Water	2,800,000	Not done
10	Completion of Bar A water	Water	3,500,000	Complete

3. NORTH WEST KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion and Equiping of theatre at Chulaimbo Hospital	Health	4,000,000	Ongoing
2	Purchase of Medical equipment	Health	2,000,000	Done
3	Fencing/Gating and Plumbing Works Siriba Nyawita Dispesary	Health	800,000	Not Started
4	Fencing/Gating of Dago Kotiende Dispensary	Health	700,000	Complete
5	Purchase of Sports gears	Tourism	1,900,000	Complete
6	Claycrete technology-Maseno ATC (Lela- Agulu-Mbaka Oromo)-	Roads	16,000,000	Ongoing
7	Obasanjo-Uloma Access Road	Roads	2,300,000	Done
8	Lela-Huma - Marera Road Murraming and Light Grading	Roads	2,300,000	Done
9	Ong'iyu Kuoyo secondary access road	Roads	2,500,000	Done
10	Mbwakili- Eluhob Bridge	Roads	500,000	Not Started
11	Kapieno-Kogutu Access Road	Roads	2,000,000	Done
12	Light Grading and Murraming og Nyanga Malaki	Roads	1,500,000	Done
13	Chulaimbo-Odowa-Ngule Ring Road	Roads	2,000,000	Done
14	Mbaka Oromo Foot-bridge	Roads	1,500,000	Done
15	Ong'adi Foot-bridge	Roads	1,500,000	Done
16	Grading and Spot Murraming of Lela Sunga Dispensary	Roads	1,800,000	Done
17	Odundu Bridge	Roads	2,000,000	Not done
18	Lela Market	Trade	5,000,000	Not done
19	Maseno ATC renovation	Agriculture	10,000,000	Not done
20	Purchase of 17 water pumps for Irrigation	Agriculture	1,700,000	Done
21	Purchase of 3000pkts of cerified seeds	Agriculture	1,700,000	Not Done
22	Purchase and Distribution of Dairy Cows	Agriculture	1,700,000	Done
23	Pipeline Extension Kanguka-Resource Centre solar	Water	1,400,000	Stalled
24	Kosok water phase2 pump,tank and extension line	Water	1,300,000	Stalled

25	Completion of Karateng' Polytechnic Water Project	Water	700,000	Ongoing
26	Drilling and equipping of Marango water	Water	1,300,000	Not Implemented
27	Drilling ad Equipping of Mbalawandu HTCA Water Project	Water	1,300,000	Not Started

4. SOUTH WEST KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion of Nyitienge Dispensary	Health	1,000,000	Complete
2	Completion of Paga Dispensary	Health	700,000	Complete
3	Sports Gear	Tourism	1,000,000	Complete
4	Provision for Life Jackets	Agriculture	1,200,000	Complete
5	Kete Beach Banda	Agriculture	2,500,000	Done
6	Construction of Bar ECD Classroom	Education	1,600,000	Not done
7	Completion of Mbotto Sunrise ECD Classrooms	Education	1,050,000	Complete
8	Renovation of Obambo ECD Classroom	Education	600,000	Complete
9	Gongo ECDE classrooms	Education	1,600,000	Not complete
10	Floodlights at Sida market	Trade	2,000,000	Complete
11	Floodlights at Paga	Trade	2,000,000	Complete
12	Desilting of Riwa	Trade	1,500,000	Not done
13	Desilting of River Omuga	City	1,500,000	Not done
14	Floodlight at Ojola Market	Trade	2,000,000	Complete
15	Drilling and equipping of Osiri Israel Borehole	Water	2,000,000	Done
16	Drilling and Equipping of Kaulu Kajul Borehole	Water	2,000,000	Not done
17	Drilling and Equipping of Lisuka borehole	Water	2,000,000	Not done

5. WEST KISUMU

S/No	Name Of Project		Amount	Status
1	Ulalo-Riat Access road	Roads	2,000,000	- Only grading was done
2	Riat Junction to Odundu Access road	Roads	1,500,000	-It was done after BQ
3	Magwar-Aboge	Roads	2,000,000	-It was done as per the BQ completed
4	St. George Kawino	Roads	2,000,000	-Only grading was done
5	Gee-Wandega	Roads	2,000,000	-Only grading was done
6	Juction Chief –Udhayi	Roads	2,000,000	completed
7	Juction Dwele Dispensary Road	Roads	1,500,000	completed
8	Supply of Solar Lamps	Trade	1,000,000	-It was not done
9	Floodlight at Riat Ngege	Trade	2,000,000	-It was done
10	Floodlight at Riat Thim	Trade	2,000,000	-Done
11	Completion of Holo Market Shade	Trade	1,500,000	incomplete
12	Adich Floodlight	Trade	2,000,000	-Done
13	Purchase of Land at Dwele Dispensary	Lands	1,500,000	Not done
14	Purchase of Chairs and Tables	Education	500,000	-Done

6. MIGOSI

S/No	Name Of Project	Department	Amount	Status
1	Fabricated Structure for patients	Health	1,000,000	Complete

2	Face lifting of Migosi Sub-county Hospital	Health	800,000	Incomplete
3	Supply of Solar lanterns within the Informal Settlements	Trade	2,500,000	Done
4	Floodlights at Olympics/Mzee wa Kazi	Trade	2,000,000	Done
5	Opening of Drainages at Kenya-Re-Adeta - Carwash	City	1,500,000	Incomplete
6	Desilting at Carwash - Auji	City	1,200,000	Not done
7	Unblocking and Opening of Drainages at Ezra Gumbe - World Vision - Carwash Road		1,200,000	Done
8	Opening of Drainages/Unblocking of Obolla-Maua-Afya Access Road	Road	1,500,000	Done
9	Maintenance of fourms-Kenya-Re Junction road	Road	5,000,000	Incomplete

7. NYALENDA B

S/No	Name Of Project	Department	Amount	Status
1	Supply of Solar lamps to SMEs	Trade	2,000,000	Complete
2	Supply of Carwash Machines to Youth and Women	Trade	1,000,000	Done
3	Floodlight Installation at 5ways Kokullo Road	Trade	2,000,000	Complete
4	Purchase and Supply of Hatcheries in Nyalenda "B"	Trade	2,000,000	Done
5	Establishment of Poultry Farming for the Youths in Nyalenda "B"	Trade	2,000,000	Done
6	Cleaning of River Wigwa	City	2,000,000	Done
7	Construction of Nanga Football Pitch	Tourism	2,000,000	Not done
8	Unclogging of River Nyamasaria	City	2,000,000	Done
9	Cleaning of River Ouru	City	2,000,000	Done
10	Stone pitching of Komoke Road Drainage	City	2,000,000	Done
11	Desilting of Western to Wigwa Drainage	City	2,000,000	Done
12	Cleaning of River Aleura	City	1,000,000	Done
13	Construction of Floodlights at Oboch Scheme Market	City	2,000,000	Done
14	Maintenance of Streetlights in Nyalenda	City	1,000,000	Done

8. CHEMELIL

S/No	Name Of Project	Department	Amount	Status
1	Concrete Fencing of Oduwo Dispensary	Health	1,000,000	Not done
2	Odiyo Wange Gabioning	Roads	1,000,000	Not done
3	God Abuoro Box Culvert	Roads	3,000,000	Complete
4	Kalusi Footbridge	Roads	1,500,000	Not done
5	Purchase of Solar Lanterns	Trade	2,000,000	Done
6	Supply of Dairy Cows-Freshian Breed	Agriculture	2,500,000	Supplied
7	Supply of Dairy Cows-Ayshire Breed	Agriculture	2,500,000	Supplied
8	Opening of Drainages and Culvert Erection at Mandisini	Roads	2,000,000	Done
9	Enviromental Conservations	Water	1,500,000	Not Done

9. MASOGO/NYANGÓMA

S/No	Name Of Project	Department	Amount	Status
1	Completion of female ward at Masogo dispensary	Health	2,000,000	Not done
2	Obago- Masara Access Road	Roads	2,000,000	Incomplete
3	Ogwodo - Minyange Access Road	Roads	2,000,000	Ongoing
4	Kamrika - Sangayo - Kasamba Access Road	Roads	2,500,000	Incomplete
5	Obago - Nyandiga Access Road	Roads	2,000,000	Done
6	Purchase and Supply of Dairy Goats	Agriculture	2,000,000	Done
7	Completion of Nyalenya ECD	Education	1,000,000	Not done
8	Nyakungre ECD	Education	1,000,000	Not done
9	Women and Youth Empowerment	Education	3,000,000	Done
10	Drilling and Equipping of School Dine	Water	2,000,000	Stalled
11	Completion of Kamori Water project	Water	1,000,000	Stalled
12	Drilling of Oriakune	Water	1,500,000	Stalled

13	Desilting of Oroba-Sanda stream	Water	1,500,000	Done
14	Supply of solar water pumps	Water	1,500,000	Done

10. MIWANI

S/No	Name Of Project	Department	Amount	Status
1	Completion of Kasogo Staff Housing	Health	2,000,000	Done
2	Kabonyo bridge	Roads	2,000,000	Not done
3	Kokuoga-Konditi-Ogandi Access Road	Roads	3,500,000	Incomplete
4	Kasongo Instabul-Konyango Access Road	Roads	4,000,000	Incomplete
5	Construction of Twin Culvert at Koluoch	Roads	1,500,000	Done
6	Construction of Gabion at Ogandi Culvert	Roads	300,000	Done
7	Maintenance of Masogo-Kachi Access road	Roads	3,000,000	Not done
8	Maintenance of Ambuso Road	Roads	2,000,000	Incomplete
9	Maintenance of Nyakoko-Oyuma road	Roads	1,000,000	Incomplete
10	Maintenance of Amilo Miranga road	Roads	2,000,000	Not done
11	Floodlights at Kibigori Market	Trade	2,000,000	Not done
12	Desilation of Drainage around Omuga Areas	Water	1,000,000	Done
13	Desilation of Drainage at Amilo Village	Water	1,000,000	Done
14	Training Kits	Education	2,000,000	Not done
15	Fencing/Gating and Lighting of Nyakoko Water Projects	Water	250,000	Done

11. MUHORONI/KORU

S/No	Name Of Project	Department	Amount	Status
1	Rehabilitation of slaughterhouse	Agriculture	3,000,000	Incomplete
2	Safari Kopyo-Kowako road	Roads	4,500,000	Incomplete
3	Completion of Koru Maternity	Health	2,000,000	Incomplete
4	Murraming of Muhoroni Market	Trade	3,000,000	Done

5	Purchase of Dairy Cows	Agriculture	2,600,000	Done
6	Purchase of ECD desk and Tables	Education	2,000,000	Not done
7	Koguta Phase 3 raised steel tank, pipeline extension and Water Kiosk	Water	3,000,000	Incomplete

12. OMBEYI

S/No	Name Of Project	Department	Amount	Status
1	Completion of Ramula Male Ward	Health	2,000,000	Not done
2	Purchase of Sports Gears and balls	Tourism	1,000,000	Done
3	Improvement and Murraming of Kotura-ramula-Ngonlo Road	Roads	4,000,000	Done
4	Opening Kawando-Manacha Ring road	Roads	4,000,000	Incomplete
5	Completion of Ombeyi Market Shades and Stalls	Trade	3,000,000	Not done
6	Pit Latrine at Onyalobiro Market	Trade	800,000	Not done
7	Supply of Water Pumps to Irrigation	Agriculture	2,000,000	Done
8	Extension of Ramula Water Project to Kowuor ECD and FGCK Church (Kochieng')	Water	2,000,000	Not done
9	Construction of ward offices	Public Service Devolution and Admin	4,900,000	Ongoing

13. EAST KANO WAWIDHI

S/No	Name Of Project	Department	Amount	Status
1	Talent Search and Sports Gears	Tourism	1,500,000	Done
2	Improvement of Olasi PAG-KINASIA road	Roads	2,500,000	Not done
3	Improvement of Waradho Kamatura-Kowino Omoro road	Roads	3,000,000	Incomplete
4	Off Ayweyo/ Nyakongo- Chief Camp	Roads	2,000,000	Not done
5	Opening and Grading Kondiegi- Kuth Awendo- Kagari Road	Roads	2,900,000	Not done

6	Drilling and Equipping of Yogo Milimani Borehole	Water	2,500,000	Not done
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14. KOLWA EAST

S/No	Name Of Project	Departments	Amount	Status
1	Pit Latrine at Construction, Drainage System & Tank installation and another repair works at Orongo dispensary	Health	1,500,000	Not Done
2	Completion of Chiga Maternity Septic Tank and Repair of Old Maternity	Health	1,800,000	Completed
3	Equiping of Obino dispensary	Health	3,000,000	Not Done
4	Purchase of Sports Gears and Equipment	Tourism	1,000,000	Done
5	Box culvert at Bungu	Roads	4,000,000	Completed
6	Completion of Kosome Bridge	Roads	5,000,000	Incomplete
7	Floodlights at Lwanda Stage	Trade	2,000,000	Completed
8	Solar lamps,Business grants to women	Trade	2,000,000	Done
9	Certified seeds	Agriculture	1,000,000	Done
10	Water pumps and Generators	Agriculture	2,000,000	Done
11	Chicken and Feeds	Agriculture	2,000,000	Done
12	Disilting of Nyamthoe	Agriculture	4,500,000	Incomplete
13	Bungu ECDE	Education	1,600,000	Incomplete
14	Supply and Delivery of Chairs to Women and Youth groups	Education	2,100,000	Not Done
15	Construction of Nyaimbo ECD	Education	3,100,000	Not Done
16	Construction of Chiga ECD	Education	3,100,000	Not started
17	Desilting at Obino Area	Water	1,000,000	Done
18	Desilting at Nyamria Area	Water	1,000,000	Done
19	Desilting at Obuso &Mayanja	Water	1,000,000	Done

15. KOLWA CENTRAL

S/NO	Name	Department	Amount	Status
1	Purchase of Sports Gears	Tourism	800,000.00	Delivered
2	Openning of Rae-Oluoch Nyayamo Access road	Roads	3,000,000.00	Incomplete
3	Construction of Ragumo-Renja -Rarieda Kaloo-Nam Access road	Roads	5,000,000.00	Incomplete
4	Establishment of seedling Nursery at Akado polytechnic	Agriculture	2,100,000.00	Not done
5	Youth Digital Literacy Program	Education	2,000,000.00	Done
6	Equipping of Akado Resource Centre	Education	2,000,000.00	Not done

16. KAJULU

S/No	Name Of Project	Department	Amount	Status
1	Completion and equipping maternity at Gita C. Hospital	Health	3,000,000	Completed
2	Purchase of sports gears and Tournamnet	Tourism	500,000	Done
3	2.Claycrete technology (Gita no. Kabong'o Filter)	Road	7,000,000	Not Complete
4	Kolanda-Catholic Road	Road	2,000,000	Not Complete
5	DC's place -Ukweli Kakamega junction	Road	3,500,000	Completed
6	Purchase of Land for Ong'adi	Lands	4,500,000	Not Done
7	Purchase of dairy cows for LECORE Group	Agriculture	2,400,000	Completed
8	Opening drainages at Simo Kamollo	City	1,000,000	Done
9	Desilting Kanyariaro Auji	City	1,000,000	Not Done
10	Drainages at Obwolo-Kamenya Central to River Awach	Water	1,000,000	Completed

17. MANYATTA B

S/No	Name Of Project	Department	Amount	Status
1	Completion of Kasawino Hall	Education	1,700,000	Completed
2	Purchase of Sports Gears for Youths and Women	Tourism	1,000,000	Done
3	Stone Pitching at Koyango Transfomer-Kibore-Auji Road	Roads	1,200,000	Completed
4	Construction and Equipping of Kasawino market	Trade	3,500,000	Not Done
5	Purchase of Land for Upper Kanyakwar ECDE	Education	2,500,000	Not Done
6	Boda Boda shade at Kuoyo Health Centre	Health	400,000	Completed
7	Footbridge Kanyathunga	Roads	1,000,000	Completed
8	Excavation/Disiltation of Auji Canal	Water	1,600,000	Done

18. NYALENDA A

S/No	Name Of Project	Department	Amount	Status
1	Completion of Kowino Maternity Wing	Health	3,000,000	Not Done
2	Sports Gear	Tourism	2,000,000	Not Done
3	Awuondo-Adera-Butter Toast-Dago Nursery Access Road	Roads	3,500,000	Completed
4	Lagoon-Josiah Hope-Edom Road	Roads	3,500,000	Completed
5	Floodlights in Nyalenda "A"	Trade	2,000,000	Completed
6	Supply of Solar lamps in Nyalenda "A"	Trade	3,000,000	Not Supplied
7	Completion of Dago Hall	Education	1,000,000	Not Done
8	Completion of Kanyakwar Hall	Education	1,000,000	Not Done
9	Youth Digital Litracy Program	Education	3,000,000	Not Done
10	Box Culvert at Steve	Roads	2,000,000	Completed
11	Box Culvert at Lagoon	Roads	2,000,000	Not Done
12	Desilting of River Wigwa	Water	2,000,000	Completed

19. AHERO

S/No	Name Of Project	Department	Amount	Status
1	Completion of Ombaka Health Center	Health	4,500,000	incomplete
2	Completion of Koluoch Adhier Dispensary	Health	3,000,000	incomplete
3	Sports Gears (boots)	Tourism	1,000,000	supplied
4	Sports Gears (Nets, Uniforms and Balls)	Tourism	1,000,000	supplied
5	Multi Purpose- Kokiri Road	Roads	3,000,000	completed
6	Ahero-Okanja Road	Roads	3,000,000	completed
7	Kowuor Access Road	Roads	2,700,000	completed
8	Koreke Access Road	Roads	3,000,000	completed
9	Kogello Access Road	Roads	2,500,000	completed
10	Kosida Access Road	Roads	2,500,000	completed
11	Kokal-Kagimba Road	Roads	2,700,000	completed
12	Kanyuki Floodlight	Trade	2,000,000	done
13	Bordeline Streetlights	Trade	2,400,000	done
14	Karanda Area Floodlights	Trade	1,900,000	done
15	Oyuma Floodlight	Trade	2,000,000	not done
16	Riat Market shade	Trade	1,600,000	completed
17	4 door toilet at Riat Market	Trade	800,000	completed
18	Ahero market Streetlights	Trade	1,500,000	not done
19	Ombaka ECD	Education	800,000	incomplete
20	Equipments at Kochogo VTC	Education	1,000,000	not done
21	Kosida Stream	Water	1,900,000	completed

22	Tree Nursery at Ahero	Water	1,500,000	done
23	Equiping of DC Water project	Water	2,000,000	not done
24	Karanda-Siso Drainage	Water	1,500,000	completed

20.AWASI/ONJIKO

S/No	Name Of Project	Department	Amount	Status
1	Development at Lwanda Magere Heritage Site	Tourism	3,000,000	not done
2	Purchase of Sports Gear	Tourism	1,500,000	Distributed
3	Onjiko Kobong'o Kobong'o	Roads	3,000,000	Done
4	Kochieng' Box Culvert	Roads	2,000,000	done
5	Kanyipola/Gerliech	Roads	4,000,000	done
6	Socio-Economic Empowerment (Business Grants)	Trade	2,000,000	not done
7	Water pumps and washing Machines	Trade	1,500,000	Distributed
8	High mast floodlight at Pala	Trade	2,000,000	done
9	High mast floodlight at Baraka	Trade	2,000,000	done
10	Purchase of Car wash machines	Trade	1,500,000	Distributed
11	Drilling of Awasi Catholic Borehole	Water	2,000,000	not done
12	Desilting of Masune	Water	1,500,000	not done
13	Supply and Delivery of ECD Chairs and Tables	Education	2,000,000	delivered

21. KABONYO/KANYAGWAL

S/No	Name Of Project	Department	Amount	Status
1	Business Grants to small scale traders	Trade	2,000,000	not done
2	Purchase of Land for Kadete Market	Trade	800,000	not done
3	Kolal Primary Water project	Water	3,000,000	on going
4	Construction of 4 door pit latrine at Reru Kaduol Health Center	Health	1,300,000	completed

5	Purchase of Sports Gears	Tourism	2,000,000	supplied
6	Purchase of Rice Seeds	Agriculture	2,500,000	not done
7	Disilting of Rice Canals	Agriculture	1,500,000	completed
8	Rice Mill	Agriculture	15,000,000	not done
9	withur water project	water		done

22.KOBURA

S/No	Name Of Project	Department	Amount	Status
1	Delight solar	Trade	1,400,000	supplied
2	Sunking solar	Trade	1,500,000	supplied
3	Economic Empowerment to small scale traders	Trade	1,800,000	done
4	Land Preparation		2,000,000	incomplete
5	Disilting of Streams	Water	1,500,000	completed
6	Completion of Kaluore ECD	Education	1,000,000	done
7	Capacity Building	Education	1,400,000	not done
8	Top up to completion of Kaluore ECDE	Education	200,000	done
9	PVC Pipes & water pumps for irrigation	Water	1,800,000	not done

23.CENTRAL SEME

S/N	Name Of Project	Department	Project Sum	status
1	Completion of Kolenyo Dispensary Maternity Wing	Health and Sanitation	1,500,000	Incomplete
2	Completion of Maternity and theatre at KOMBEWA C.H	Health and Sanitation	6,400,000	Not done
3	Abol Alungo Access Road	Transport, Roads and Public Works	1,000,000	done

4	Kasuna Rabongi Access Road	Transport, Roads and Public Works	2,000,000	done
5	Wangarot Nyalaji Milugo Access Road	Transport, Roads and Public Works	1,700,000	done
6	Selem Kajalang'o Ojola Access Road	Transport, Roads and Public Works	1,500,000	done
7	Othindi Road	Transport, Roads and Public Works	1,500,000	Not done
8	Purchase of Goats	Agriculture, Livestock, Irrigation and Fisheries	800,000	delivered and distributed to the groups
9	Completion of Omore ECD- tilling and ceilling	Education, ICT and HCD	700,000	tilling and ceiling done
10	Completion of Keyo Kodo ECD	Education, ICT and HCD	800,000	Not done
11	Digital Literacy program	Education, ICT and HCD	1,000,000	Not done
12	Drilling of Borehole at Milugo Primary School	Water, Environment and Natural Resources	1,500,000	complete
13	Drilling of Borehole at Ajulu-Osio	Water, Environment and Natural Resources	1,500,000	complete
14	Owaro Borehole	Water, Environment and Natural Resources	1,500,000	Contractor never reported to site

24. EAST SEME

S/No	Name Of Project	Department	Project Sum	status
15	Completion of Langi Dispensary Laborartory	Health and Sanitation	1,500,000	Incomplete
16	Purchase of Sports Gear	Tourism, Culture and Sports	1,500,000	delivered and distributed
17	Kit Mikayi Resource Centre	Tourism, Culture and Sports	4,000,000	rehabilitation of the existing office and performance theatre being constructed
18	Purchasing of Sunking Solar	Trade, Energy and Industry	1,500,000	delivered and distributed
19	Purchase of Motorbikes	Trade, Energy and Industry	1,500,000	Not delivered
20	Completion of Magwar Market Shades	Trade, Energy and Industry	1,000,000	Work never commenced
21	Lunga market shade	Trade, Energy and Industry	2,500,000	Not done
22	Nyaguda Market Shade	Trade, Energy and Industry	1,000,000	Incomplete
23	Floodlight at Kamagore primary school gate/shopping centre	Trade, Energy and Industry	2,000,000	Installed but not yet operational
24	Nanga Fish Banda	Trade, Energy and Industry	1,200,000	Not done
25	Purchase of Certified Seeds	Agriculture, Livestock, Irrigation and Fisheries	1,000,000	Not done
26	Completion of Nanga ECD	Education, ICT and HCD	1,000,000	Not done

27	Completion of Runda ECD	Education, ICT and HCD	500,000	Not done
28	Completion of Nyaguda ECD	Education, ICT and HCD	1,000,000	Not done
29	Completion of Ngop Ngeso ECD	Education, ICT and HCD	500,000	Not done
30	Completion of Malela ECD	Education, ICT and HCD	500,000	Not done
31	Completion of Lunga ECD	Education, ICT and HCD	500,000	Not done
32	Completion of Mbeka ECD	Education, ICT and HCD	500,000	Not done
33	Completion of Oluti ECD	Education, ICT and HCD	500,000	Not done
34	Completion of Kamagore ECDE	Education, ICT and HCD	1,800,000	Completed
35	Extension of Kit Mikayi water to Kahera	Water, Environment and Natural Resources	2,000,000	Contractor never reported to site
36	Drilling and Equiping of Got Kodero water project	Water, Environment and Natural Resources	1,500,000	Contractor never reported to site
37	Extension of Rodi Water Extension	Water, Environment and Natural Resources	2,000,000	complete
38	Magwar-Kamagore Primary Pipeline Extension	Water, Environment and Natural Resources	3,500,000	complete
39	Bituminous surfacing of Namba Kapiyo-Kaloka, Bodi, Ndere access road	Transport, Roads and Public Works	110,000,000	ongoing

25. NORTH SEME

S/No	Name Of Project	Department	Project Sum	status
40	Completion of Nduru Kadero Maternity	Health and Sanitation	2,600,000	roofing done, doors and windows not installed, general fittings not done.
41	Kagweny-Amii access road	Transport, Roads and Public Works	3,400,000	complete
42	Construction of Wath Kawalowa Footbridge	Transport, Roads and Public Works	4,000,000	Incomplete pending foot ramp
43	Rata Market	Trade, Energy and Industry	3,000,000	murraming of the market space, ring road around the market done.
44	Purchase of Dairy Cows	Agriculture, Livestock, Irrigation and Fisheries	1,500,000	Distributed
45	Supply and Delivery of ECD Chairs and Tables	Education, ICT and HCD	1,700,000	Not done
46	Construction of Barkorwa ECD	Education, ICT and HCD	1,600,000	Completed
47	Construction of Otwero ECD	Education, ICT and HCD	1,600,000	Not done
48	Purchase of Tents and Chairs to Women and Youth Groups	Education, ICT and HCD	1,000,000	3 tents and 250 chairs distributed
49	Equiping and extension kuoyo kowee	Water, Environment and Natural Resources	1,500,000	Incomplete

50	Drilling and Equipping of Ojola Water Project	Water, Environment and Natural Resources	1,500,000	Completed awaiting equipment.
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26.WEST SEME

S/No	Name Of Project	Department	Project Sum	status
51	Pith Kodhiambo	Health and Sanitation	1,000,000	Not done
52	Completion of Nyandeje	Health and Sanitation	1,000,000	Not done
53	Kabolo Asino Access Road	Transport, Roads and Public Works	1,600,000	Not done
54	Okuto Ochara Access Road	Transport, Roads and Public Works	1,600,000	completed
55	Fencing of Riat Market	Trade, Energy and Industry	600,000	Not done
56	Floodlight Riat Market	Trade, Energy and Industry	2,000,000	ongoing
57	Fencing of Ang'oga	Trade, Energy and Industry	600,000	Not done
58	Kobudho Fish Banda	Trade, Energy and Industry	1,200,000	Not done
59	Kagwel Fish Banda	Trade, Energy and Industry	1,200,000	Not done
60	ATC pap Konam	Agriculture, Livestock, Irrigation and Fisheries	20,000,000	work in progress
61	Completion of Nyalik ECD	Education, ICT and HCD	1,100,000	Not done

62	Completion of Nyatigo ECD	Education, ICT and HCD	1,300,000	Not done
63	Completion of Jimo ECD	Education, ICT and HCD	1,300,000	Not done
64	Akado ECDE Toilet	Education, ICT and HCD	1,000,000	Not done
65	Completion of Mayieka ECDE	Education, ICT and HCD	800,000	Not done
66	Completion of Magkwako ECDE	Education, ICT and HCD	1,000,000	Not done
67	Completion of Ngere ECDE Toilet	Education, ICT and HCD	1,000,000	Not done
68	Completion of Nyaundi ECDE	Education, ICT and HCD	1,200,000	Not done
69	Completion of Ochok ECD	Education, ICT and HCD	1,500,000	Not done
70	Completion of Kirindo ECD	Education, ICT and HCD	1,000,000	Not done
71	Completion of Kitare ECD	Education, ICT and HCD	700,000	Not done
72	Completion of Alwala ECD (Toilets)	Education, ICT and HCD	1,000,000	ongoing
73	Completion of Aduong Monge ECD	Education, ICT and HCD	1,000,000	Not done
74	Equipping of Ridore Water Project	Water, Environment and Natural Resources	1,500,000	Not done

27.KONDELE

S/No	Name Of Project	Department	Amount	Status
1	Supply of beds and mattresses at Kosawo hospital	Health	2,000,000	not done
2	Completion of kosawo health centre	Health	9,000,000	not done
3	Supply of furniture and curtains at Kosawo Hospital	Health	2,000,000	not supplied
4	Purchase of medical Equipments at Kosawo hospital	Health	2,000,000	not done
5	Purchase of Carwash machines for youth saccoes in Kondele	Trade	2,000,000	not supplied
6	Floodlight Installation at Masawa	Trade	2,000,000	done
7	Rehabilitation of Manyatta Peace Market	Trade	2,000,000	Not Done
8	Supply of solar lamps for Koyango Market CBO	Trade	2,000,000	Not Done
9	Supply of Solar lanterns	Trade	2,000,000	not supplied
10	Purchase and Supply of Hatcheries	Trade	2,000,000	not supplied
11	Unclogging of Water Canals at Junction-Ulimboni	Water	2,500,000	incomplete
12	Clearing of water canals along Kondele -Kameda road	Water	2,500,000	incomplete
13	Unclogging of Aquaduct along mosque road	Water	2,500,000	not done
14	Unclogging and Cleaning of water canals along Kondele-Corner Legio	Water	2,500,000	done
15	Clearing and unclogging of Water Canals at corner Mbuta - kaego Road	Water	2,000,000	incomplete
16	Supply and Installation of waste skips	Water	2,000,000	done
17	Supply of mobile toilets at Kondele Market	Trade	2,000,000	not done
18	Supply of waste bins	Water	2,000,000	done
19	Purchase of 5 Door Container at kosawo market and peace market	Trade	2,000,000	not done
20	Equipping of Kosawo Youth Fitness Centre	Education	2,000,000	Distributed

28.MARKET MILIMANI

S/No	Name Of Project	Department	Amount	Status
1	Purchase of Sports gear	Tourism	2,000,000	done
2	Supply and Delivery of ECD Chairs and Tables	Education	1,000,000	not supplied
3	Construction of Floodlights at Open Air Markets	Trade	1,800,000	done
4	Desilting of Drainage system within the ward	Water	2,000,000	done
5	Construction of Floodlights at Maendeleo Markets	Trade	1,800,000	done

6	Construction of Floodlights at Chichwa Markets	Trade	1,800,000	done
7	Clearing of Water Canals along Grace Ogot Estate	Water	1,900,000	done
8	Unclogging of Water Canals from Naselica to Juvenile Home	Water	1,760,000	not done
9	Unclogging of Aqueduct along Tom Mboya labour College	Water	2,000,000	not done
10	Clearing of Waterway from Xaverian Primary School to Jumbo Building	Water	2,000,000	done

29. RAILWAYS

S/NO	NAME OF PROJECT	DEPARTMENT	AMOUNT	STATUS
1	Equipping of Arao/Odiero Dispensary	Health	1,500,000	Done
2	Equipping of Asengo Dispensary	Health	1,500,000	Done
3	Purchase of Sports Gears	Tourism	1,000,000	Done
4	Upgrading of Awaya Bridge	Roads	1,400,000	Done
5	Floodlights at Manyatta Arabs	Trade	2,000,000	Done
6	Purchase of solar Lamps	Trade	1,500,000	Done
7	Floodlight at Green Hills	Trade	2,000,000	Done
8	Purchase and Supply of Saloon Equipments (Hairdressers)	Trade	1,500,000	Done
9	Car wash machines	Trade	800,000	Done
10	Purchase of Land (Osewre)	Lands	800,000	Not Done
11	Jua Kali Somali Land	Lands	10,000,000	Not Done
12	Purchase of Hatcheries	Trade	1,500,000	not supplied
13	Purchase of Plastic chairs	Education	1,500,000	done
14	Youth digital literacy program	Education	1,800,000	Not Done
15	Desilting of Obunga slums drainages	Water	2,000,000	Done

30. KALOLENI/SHAURIMOYO

S/No	Project Name	Department	Project Sum	Status(% Completion)
1	Improvement Of Brilliant Joyland Orenge Access Road	Roads	1,699,840.80	Incomplete
2	Drainage Works And Stone Pitching Of Nubian Access Road	Roads	6,999,846	incomplete
3	Opening And Improvement Of Nubian Access Road	Roads	4,999,646.40	incomplete
4	Supply, Instalation And Commissioning Of 15m Highmast Floodlight	Trade	1,999,600	Done

31. CENTRAL NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Completion of Central Dispensary	Health	2,000,000	incomplete
2	Purchase of Sports Gears	Sports	350,000	supplied
3	Improvement of Aloo-Komenda Harambe Osuome Access Road	Roads	2,000,000	incomplete
4	Improvement of Kodul-Bonde Ragen Bolo Access Road	Roads	1,500,000	incomplete
5	Improvement of Kusa/Bugo access Road	Roads	1,000,000	not done
6	Opening and Improvement of Kokech-kawili-Olwalo Access Road	Roads	1,000,000	not done
7	Opening and Improvement of Koremo-Okanowach-Omwaga Beach Acces Road	Roads	1,000,000	not done
8	Construction of Kowili Footbridge	Roads	1,100,000	not done
9	Construction of Kayano Footbridges	Roads	1,100,000	not done
10	Construction of Konyalo Footbridges	Roads	500,000	not done

11	Opening and Grading of upper Kachan-Olembo Water Access Road	Roads	1,000,000	done
12	Opening and Improvement of Wasare Pap Lisana-Kajiko Access Road	Roads	1,000,000	not done
13	Rural Electrification for Kajiko/Nyalunya/Kabodho West and Nyalunya Border	Enegy	500,000	not done
14	Motorised Boats for Wetland Farmers	Fisheries	600,000	not done
15	Komenda Water Pipeline Extension	Water	600,000	not done

32.NORTH NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Rehabilitation of Fr. Atemo-Lisana Sec School Road	Road	2,000,000	done
2	Store-pamba-Ndori-Kasaye Road	Road	2,500,000	done
3	Thurgem-Apidi-Kibogo Road	Road	2,500,000	done
4	Nyalunya-Daraja-Ochuoga Road	Road	2,500,000	Not done
5	Rehabilitation of Maraba-Cherwa Road	Road	1,000,000	done
6	Rehabilitation of Rae Primary School to Ochwado Prin School Road	Road	1,500,000	done
7	Floodlight at Obingo	Enegy	2,000,000	done
8	Supply of Solar Lamps (Delight)	Enegy	2,000,000	done
9	Water Pump for Irrigation	Water	1,000,000	done
10	Capacity Building	Education	1,000,000	done
	katito vtc solar powerd borehole	Water		done
	rae mixed - ochwado road	Road	1,000,00	done
11	Rehabilitation of Nduga Community borehole	Water	500,000	done

33.SOUTH EAST NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Maintenance of Onera Road	Road	1,000,000	Not Done
2	Maintenance of Ndare Soko Kahawa-Road	Road	1,500,000	Not Done
3	Maintenance of Nyamaroka Pap Ndege Bodi Road	Road	1,500,000	Not Done
4	Maintenance of Ngeso Okolo Road	Road	1,500,000	Not Done
5	Opening of Sigoti Girls Ongielore Road	Road	1,500,000	Not Done
6	Maintenance of Nyabondo-Dirubi Road	Road	1,000,000	Not Done
7	Opening of Kamuoso Road	Road	1,000,000	Not Done
8	Opening of Agai-Bam Got Dirubi Road	Road	2,000,000	incomplete
9	Purchase of dairy Cows to Nyabondo Co-operative Society - Ayshire Cross Breed	Livestock	2,900,000	done

34.SOUTH WEST NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Construction of Achege Alap Dispensary	Health	2000000	Lintol Level
2	Koliech-Miriu Road	Road	2,000,000	completed
3	Nyamarimba Rakwaro - OSUOME Road	Road	2,000,000	completed
4	Barkawarinda-Bungu Meri Road	Road	2,000,000	Done Per BoQ
5	Goodwill Road	Road	2,000,000	completed
6	Othith Gari Road	Road	2,000,000	completed
7	Supply of Dairy Cows	Agriculture	2,500,000	17 Distributed

35.WEST NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Purchase of Sports gears	Sports	1,000,000	Delivered
2	Maembe Mbili- Gul Kanyabilo Access Road	Road	2,500,000	completed
3	Opening of Chief Ogingo - Omullo - Alara Access Road	Road	2,500,000	incomplete
4	Opening and grading Okinda – Agunga – Nyong’ong’a Access Road.	Road	2,500,000	completed
5	Sangoro - Sango Buru – Kere Access Road.	Road	2,500,000	completed
6	Floodlight construction at Okanowach Market	Eney	2,000,000	completed
7	Completion of Andingo Opanga ECD	Education	500,000	completed
8	Pipeline extension from Kong’ou through Kombewa and Nyadero.	Water	1,500,000	incomplete

NAME OF MACHINE BASED

S/No	Project Detail	Ward	Budget	Remarks	
	Road Name		(Ksh)	% Completion	Pending works
1	Nyang'ande - Kadete Access Road	Kabonyo Kanyagwal	3,000,000	20%	Reshaping and spot Gravelling
2	Ngutu Access Road(Konono Arombo)	Kabonyo Kanyagwal	2,000,000	100%	Nil
3	Bwanda Primary School- Mbogo-Amimo-Kadeya Access Road	Kabonyo Kanyagwal	2,000,000	100%	Nil
4	Kamenya-Kambata-Awuor-Omer Access Road	Kabonyo Kanyagwal	3,150,000	50%	Gravelling

5	Orego Orego-Bungu Access Road	Kobura	5,000,000	100%	Nil
6	Oora-Kageti Access Road	Kobura	2,500,000	100%	Nil
7	Kaboyi-St.Meshack Access Road	Kobura	2,000,000	30%	Gravelling
8	Riat-Bur Ayieko Access Road	Awasi Onjiko	3,000,000	100%	Nil
9	Kochieng Access Road	Awasi Onjiko	1,500,000	100%	Nil
10	Awasi-Ojienda Access Road	Awasi Onjiko	1,000,000	30%	Spot Gravelling
11	Nyahera Sda-Disi Access Road	Ahero	3,000,000	100%	Nil
12	Kodindo-Kochogo Aic Access Road	Ahero	2,500,000	30%	Gravelling
13	Corner Buoye-Nyamria-Nyayo Market-Kayengo-Evans Gundo-Kageng'o Access Road	Kolwa East	15,000,000	50%	Gravelling completion
14	Bungu Ring Road-Onwang'a Bridge Access Road	Kolwa East		25%	Gravelling
15	Nam Karucho-Masawa-Obino School & Health Centre Access Road	Kolwa East		30%	Spot Gravelling
16	Kodindo-Dr. Aloo Gumbi - Junction Koredo-Maenya River Access Road	Kolwa East		100%	Nil
17	Kokech-Nyatege-St. Alloys-Chiga Dispensary Access Road	Kolwa East		80%	Culverts Pending
18	Chiga Market-Chiga Primary Access Road	Kolwa East		50%	Gravelling

19	Omolo Onyuro-Awino Nyatieng'-Bonzaga Access Road	Kolwa East		60%	Culvert Installation
20	St. Elizabeth Bridge-Riwa Kabwana Access Road	Kolwa East		50%	Culvert Installation
21	Flyover-Kuoyo Health Centre Access Road	Manyatta B	6,600,000	100%	Nil
22	Laban Ogendo Road	Manyatta B		100%	Nil
23	Mbeme Junction - Judea Access Road	Manyatta B		100%	Nil
24	Koyango-Daraja Mbili Access Road	Manyatta B		100%	Nil
25	Transformer-Daraja Mbili Access Road	Manyatta B		100%	Nil
26	Kaego Junction Auji Bridge Access Road	Manyatta B		100%	Nil
27	Koyango-Othoth Judea Access Road	Manyatta B		60%	Gravelling
28	Wandiege-Kasawino Access Road	Manyatta B		80%	Culverts Installation
29	Mama Moraa-Ombe Access Road	Manyatta B		80%	Culverts Installation
30	Gita-Aredo-Simo Access Road	Kajulu		2,500,000	50%
31	Guba-Gita-Namba Kabongo Filter Road	Kajulu	-	100%	Nil
32	Culverting Aduwo Olare Road	East Seme	1,000,000	100%	Nil.
33	Magwar-Nyarombo Access Road	East Seme	2,000,000	100%	Nil.
34	Kodera-Langi-Kambudi Access Road	East Seme	5,000,000	90%	Part gravelling of 0.7km

35	Kabeta-Magada Road	East Seme	3,000,000	100%	Nil
36	Lela-Agulu-Mbaka Oromo Road	North West Kisumu	3,000,000	40%	Pending Gravelling

RURAL ELECTRIFICATION PROJECTS PROGRESS REPORT

No.	NAME OF PROJECT	ACTUAL COST (COST AS PER DESIGNS)	Site Location	IMPLEMENTATION STATUS (07.09.2022)	REMARKS
1	Ngopolewe	8,068,395.69	Ngopolewe	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
2	Korombo Village	6,482,109.09	Korombo Village	Construction in progress- Poles delivered to site, Holes digging completed and poles erection in progress	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
3	Kadero Village	13,591,312.61	Kadero Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
4	Lower Kinasia Village	5,197,756.89	Lower Kinasia Village	Pegging done, Hole digging completed,	Program commencement delayed due to late

				pole erection in progress.	remittance/transfer of funds to REREC Projects progressing satisfactory
5	Ayweyo Health Clinic & Chief Camp And Village	7,525,511.83	Ayweyo Health Clinic & Chief Camp And Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
6	Keyo And Nyamaroka Villages	3,445,937.50	Keyo And Nyamaroka Villages	Pegging done, construction halted pending design review to capture parts that were left out.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
7	Achege Central Village	4,059,102.26	Achege Central Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
8	Gul Awach And Kotieno Villages	6,758,907.08	Gul Awach And Kotieno Villages	Pegging done.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
9	Kachan Village	7,756,588.89	Kachan Village	Pegging done, Project being redesigned to	Program commencement delayed due to late

				include High Voltage (HT) line.	remittance/transfer of funds to REREC Projects progressing satisfactory
10	Central(Kogolla) Village	7,779,010.13	Central(Kogolla) Village	Construction in progress- Poles delivered to site, Holes digging and poles erection in progress.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory

RURAL ELECTRIFICATION PROJECTS PROGRESS REPORT

No.	NAME OF PROJECT	ACTUAL COST (COST AS PER DESIGNS)	Site Location	IMPLEMENTATION STATUS (07.09.2022)	REMARKS
1	Ngopolewe	8,068,395.69	Ngopolewe	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
2	Korombo Village	6,482,109.09	Korombo Village	Construction in progress- Poles delivered to site, Holes digging completed and poles erection in progress	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
3	Kadero Village	13,591,312.61	Kadero Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC

					Projects progressing satisfactory
4	Lower Kinasia Village	5,197,756.89	Lower Kinasia Village	Pegging done, Hole digging completed, pole erection in progress.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
5	Ayweyo Health Clinic & Chief Camp And Village	7,525,511.83	Ayweyo Health Clinic & Chief Camp And Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
6	Keyo And Nyamaroka Villages	3,445,937.50	Keyo And Nyamaroka Villages	Pegging done, construction halted pending design review to capture parts that were left out.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
7	Acheho Central Village	4,059,102.26	Acheho Central Village	Pegging done, proceeding to construction	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
8	Gul Awach And Kotieno Villages	6,758,907.08	Gul Awach And Kotieno Villages	Pegging done.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
9	Kachan Village	7,756,588.89	Kachan Village	Pegging done, Project being redesigned to include High Voltage (HT) line.	Program commencement delayed due to late remittance/transfer of funds to REREC Projects progressing satisfactory
10	Central(Kogolla) Village	7,779,010.13	Central(Kogolla) Village	Construction in progress- Poles delivered to site, Holes digging and poles erection in progress.	Program commencement delayed due to late remittance/transfer of funds to REREC

COUNTYWIDE PROJECTS

S/NO	Name of Project	Ward	Amount	Status	Remarks
1	Kibuye Market	City	200,000,000	Ongoing	Phase 2 in Progress
4	KISSIP(Grant)	Countywide	300,000,000	Not received	
5	Equiping of Mama Grace Onyango Social Centre	City	5,000,000	100% Completely done per BQ.	Completed
6	Rehabilitation of Streetlights	City	12,000,000	100% Completely done per BQ.	Completed
7	Biometric Registration of Traders (Software)	City	5,000,000	100% Completely done per BQ.	Completed
8	Develop and implement solid waste management	City	15,000,000	80% Completely done per BQ.	Kondele Market not done and Kowino and Otonglo market done.
9	Radiotherapy cancer care center JOOTRH	County wide	50,000,000	50%	At 60 % complete (done in phases). Works on going
10	Completion of Doctors Suite JOOTRH	County wide	5,000,000	0	Not Done(Tender non responsive).
11	Refurbishing Blood transfusion center JOOTRH	County wide	1,000,000	0	Not done(Tender non responsive)
12	Kanyakwar Cultural Centre	County wide	15,000,000	0%	This fund was provided during supplementary budget and could not meet procurement timelines hence non expenditure. There's need for re-budgeting

14	Trade Fund Loan	County Wide	50,000,000	not actualised	challenges with policies issues
15	Supply And Delivery Of Roller Weights	County Wide	6,000,000	not yet delivered	tender awarded awaiting delivery
16	Renovation of Offices	County wide	15,000,000		
18	Completion of Kochieng' Tomato Processing Plant	Countywide	15,000,000	100% complete	building completed *awaiting commissioning and installation of tomato processing equipment
19	Planning of 29 Markets/ purchase of land kolwa east	Countywide	1,000,000		Not Done
20	KCSAP	Countywide	389,967,642	Ongoing	The programme has a roll-over funding model
21	ASDSP	Countywide	42,921,565	Ongoing	The programme has a roll-over funding model
22	EU-IDEAS	Countywide	7,000,000	Completed	Funds transferred to EU-dairy project account
34	Feeding Programme	Countywide	17,000,000	Not done	
42	Purchase of Land for cotton plant		10,000,000	Re-Tendered,Non responsive	
43	Construction of Assembly Building		132,000,000	Non-Responsive	
44	Completion of Speakers Residence		18,000,000		