

THE REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KISUMU

COUNTY BUDGET REVIEW AND OUTLOOK PAPER

FY

2019/2020

FOREWORD

The Kisumu County Budget Review and Outlook Paper (CBROP) was prepared in pursuant to Section 118 of the Public Financial Management Act, 2012. This review document focused on the fiscal year ending 30th June 2020 compared with the year on year growth for the similar period in previous years.

The CBROP also reviews the fiscal outcome for FY 2019/2020 and its effects on the financial objectives set out in the 2020/2021 budget estimates submitted to the County Assembly on April 30, 2020. Which also presents the recent economic developments and actual fiscal performance of the FY 2019/2020 and makes comparisons to the budget appropriations for the same year. In this Paper, we will also provide an overview of how the actual performance of the FY 2019/2020 affected the County's compliance with the fiscal responsibility principles and the financial objectives as detailed in the 2020 CFSP.

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

The FY 2019/2020 was faced with several challenges like the outbreak of COVID-19 pandemic. This led to the reallocation of funds to control the spread of the virus and to also cushion vulnerable families in Kisumu County from the effects of this pandemic. Late disburse of funds by the national government also led to the non-satisfactory closing of the financial year.

As outlined in the CFSP, the development agenda will be implemented through the five major priority sectors; investing in quality and accessible health care services, provision of quality education, Water and Transport Infrastructure development and improved land services. The implementation of programs under these five strategic sectors is expected to raise efficiency and Productivity in the County's economy and in turn accelerate and sustain inclusive growth, create opportunities for productive growth and ensure high standards of living for Kisumu County residents.

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

ACKNOWLEDGEMENT

The development of the CBROP, 2020 was a collaborative effort among all county departments who provided valuable and credible information. We appreciate their inputs in this noble course as a critical process of the county budget preparation, we are indebted to them.

Special thanks go to the Executive Committee Members, Chief Officers and Directors under the leadership of His Excellency the Governor Prof. Peter Anyang' Nyong'o and Deputy Governor H.E Mathew Owili for their steadfast leadership, guidance and support during the entire process of writing the paper. Special gratitude goes to the Executive Committee Member for Finance and Economic Planning for his invaluable input and leadership in preparation of this document.

Appreciation also goes to the core team from Directorate of Budget and Economic Planning and the ad hoc committee for their incredible productive and coordinated efforts to ensure that this document is pieced up.

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

AKAKA RAMOYA
CHIEF OFFICER FINANCE

TABLE OF CONTENTS

FOREWORD	ii
ACKNOWLEDGEMENT	iii
TABLE OF CONTENTS	iv
ABBREVIATIONS AND ACRONYMS	vi
LIST OF TABLES	vii
PREAMBLE.....	viii
LEGAL BASIS FOR PREPARATION OF THE COUNTY BUDGET REVIEW AND OUTLOOK PAPER.....	VIII
FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCIAL MANAGEMENT LAW.....	VIII
CHAPTER ONE.....	1
1.0 INTRODUCTION	1
1.1 OBJECTIVES OF CBROP.....	1
1.2 SIGNIFICANCE OF CBROP.....	1
1.3 STRUCTURE OF CBROP	2
CHAPTER TWO.....	3
2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2019/2020	3
2.1.1 Revenue Outturn	3
County Own Source Revenue.....	5
2.1.2 Expenditure Outturn.....	11
Development Expenditure.....	12
2.1.3 FISCAL OUTTURN	13
2.2 .1 IMPLICATIONS OF 2019/2020 FISCAL PERFORMANCE ON FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES CONTAINED IN THE 2019 COUNTY FISCAL STRATEGY PAPER.....	13
CHAPTER THREE	16
3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK	16
3.1.1 Recent Economic Development.....	16
Chart 1a: Quarterly Economic Growth Rates, Percent.....	16
Table 11: Sectoral GDP Performance.....	17
3.1.2 Inflation	18
Chart 3a: Inflation Rate.....	18
3.1.3 Exchange Rates	18
3.1.4 Interest Rates	19

3.2 MACROECONOMIC OUTLOOK	20
3.3 COUNTY SPECIFIC OUTLOOK.....	21
3.3.1 Governance and Administration.....	21
3.3.3 Education, Human Resource Development, ICT, Women and Youth Affairs.....	22
3.3.10 Tourism, Culture, Arts and Sports	29
CHAPTER FOUR	35
4.1 RESOURCE ALLOCATION FRAMEWORK.....	35
4.1.1 Adjustment to 2020/2021 Budget.....	35
4.1.2 Medium-Term Expenditure Framework (MTEF)	35
4.2 BUDGET FRAMEWORK FOR FY 2020/2021.....	39
4.3 REVENUE PROJECTIONS.....	40
4.4 EXPENDITURE FORECASTS	43
CHAPTER 5: CONCLUSIONS, NEXT STEPS.....	44
DETAILS OF PROJECTS FY 2019/2020.....	56
DETAILS OF FLAGSHIP PROJECTS FY 2019/2020	92

DRAFT

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

LIST OF TABLES

- Table 1 :** Revenue Outturn
Table 2: Expenditure outturn
Table 3: Fiscal outturn
Table 4: Total Expenditure Ceiling for the MTEF period 2020/2021 – 2021/2022-2022/2023
Table 5: Proposed Budget Revision and Projections for the MTEF 2020/2021-2021/2022

DRAFT

PREAMBLE

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

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

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

Fiscal Responsibility Principles in the Public Financial Management Law

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

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

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

CHAPTER ONE

1.0 INTRODUCTION

This Chapter will highlight the objectives of CBROP, Significance of CBROP in budget making process and its structure. The County Budget Review and Outlook Paper (CBROP) is prepared in line with the Chapter 118 of the Public Finance Management act 2012.

1.1 OBJECTIVES OF CBROP

The objective of the 2020 County Budget Review and Outlook Paper (CBROP) is to provide a review of fiscal performance for the FY 2019/2020 and how this performance impacts on the fiscal objectives and responsibility principles set out in the 2020 County Fiscal Strategy Paper (2020 CFSP). It gives details of the following:

- Appropriate revisions from deviations taking into account the budget outturn for the FY 2019/2020. In addition, the fiscal outlook contained in this CBROP focuses on reforming revenue administration systems to enhance revenue yields and to promote compliance.
- Information on any changes in the forecasts compared with the CFSP; and reasons for any change from the financial objectives in the CFSP together with the proposals to address the changes and an estimation of the time needed to do so.
- Targets for overall revenues, total aggregate expenditure and domestic and external borrowing for the succeeding Financial Year and the medium term.
- An updated economic and financial forecast with sufficient information to show changes from the forecasts in the County Fiscal Strategy Paper (CFSP 2020)

1.2 SIGNIFICANCE OF CBROP

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

1.3 STRUCTURE OF CBROP

The paper is further organized into four Chapters:

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

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

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

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

CHAPTER TWO

2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2019/2020

2.1.1 Revenue Outturn

During the year 2019/2020 the County received kshs. **9,422,125,244** as disbursements from National treasury consisting of equitable share of revenue of Kshs. **6,248,469,600**, conditional grants of Kshs. 1,295,703,368, opening balance arising from FY 2019/2020 Budget Kshs. **1,524,076,529** and Transfers from other government entities amounting to Kshs. **194,055,749**.

To address the Covid 19 Pandemic, the National Treasury disbursed an additional Kshs. **159,820,000** to the County.

Revenue generated from local sources was Kshs. 804,387,971 against a target of Kshs.1,438,478,604 This resulted in a negative variance of Kshs.634,090,632 (44%) of the annual local revenue target).

The actual locally collected revenue reduced as compared to the FY 2018/2019 due to the great effects of the Covid 19 coupled with other reasons as indicated in the subsequent sections in this document.

Revenue Outturn National Revenue

Table 1.a

ITEM	A Budget Estimate (Kshs.)	B Actual disbursement (Kshs.)	B-A Difference (Kshs.)	Funding level %
Opening Balance to CRF A/C	1,524,076,529	1,524,076,529	-	100
Equitable Share	6,836,400,000	6,248,469,600	(587,930,400)	91.4
DANIDA	20,625,000	28,325,000	7,700,000	137.33
KDSP(World Bank)	30,000,000	30,000,000	-	100
Level 5 conditional Grant (reducing)	369,017,341	369,017,341	-	100
Conditional allocation-development of youth polytechnics	41,673,298	41,673,298	-	100
World bank grant –for transforming health systems	35,000,000	35,082,318	82,318	100.2

User fee forgone	21,299,489	21,299,489	-	100
EU Grant for instrument for devolution advice and support-IDEAS	90,000,000	0	(90,000,000)	0
UHC	274,576,632	0	(274,576,632)	0
UHC Arrears	183,051,088	91,525,545	(91,525,543)	50
Kenya Urban Support Projects KUSP-Urban Development Grant	773,573,000	553,289,634	(220,283,366)	61.3
Kenya Urban Support Projects KUSP-Urban Institutional Grants	8,800,000	8,800,000	-	0
Agriculture sector support project -ASDSP	17,029,227	11,264,613	(5,764,614)	66.1
Kenya Climate Smart Agriculture Project -KCSAP	118,482,110	105,426,127	(13,055,983)	79
Conditional allocations for road maintenance fuel levy Fund	194,055,750	194,055,750	-	100
EU Water Tower protection and Climate Change Mitigation and Adaptation Programme	80,000,000	0	(80,000,000)	0
Covid 19 Fund	159,820,000	159,820,000	-	100
Total Share of National Revenue	10,687,479,464	9,422,125,244	(1,265,354,220)	

County Own Source Revenue

Table 1.b

LOCALLY COLLECTED REVENUE	A Budget Estimate (Ksh)	B Actual Expenditure (Ksh.)	C Deviation (Kshs.) (B-A)	Deviation %(C/A)
Main Revenue Streams				
Market Fees	118,436,119	56,466,970	(61,969,149)	(52.32)
Parking Fees/Monthly Sticker/Clamping Fee/Buss Park/BodaBoda	305,464,954	166,551,027	(138,913,927)	(45.48)
Rents	43,572,630	19,350,062	(24,222,568)	(55.59)
Trade license fees	140,000,000	122,243,700	(17,756,300)	(12.68)
Proper Income-Land Rates/Building Plans	238,280,539	142,399,103	(95,881,436)	(40.24)
Sign board promotion etc.	82,000,000	48,927,654	(33,072,346)	(40.33)
Other-Cess	55,104,362	6,373,725	(48,730,637)	(88.43)
Public Health and others	3,000,000	3,811,290	811,290	27.04
Sub-total	985,858,604	566,123,531	(419,735,073)	(42.58)
Revenue from other sources				
Health	320,000,000	154,501,933	(165,498,067)	(51.72)
Education, sports and social services/ Liquor licence	38,000,000	10,516,800	(27,483,200)	(72.32)
Land, Housing and Physical planning/public works	3,000,000	6,242,659	3,242,659	108.09
Environment	2,000,000	1,939,073	(60,927)	(3.05)
Other Miscellaneous Receipts	89,620,000	65,063,976	(24,556,024)	(27.40)
Sub-total	452,620,000	238,264,441	(214,355,559)	(47.36)
Gross Locally Collected Revenue	1,438,478,604	804,387,972	(634,090,632)	(44.08)

2.1.1 Challenges and Recommendations

1. Administrative Challenges

- a.) For effective running of the directorate and improved revenue collection, the team in the directorate needs to be adequately facilitated in terms of tools of trade and their allowances paid promptly. In this particular instance, the tools of trade like POS's and vehicles were very insufficient thus being unable to collect from all revenue streams and even surveillance made difficult due to lack of vehicles.
- b.) Another factor that led to the low realization of revenue was the demolitions by the Kenya Railways of business set up on their parcels of land. Most of these traders either relocated elsewhere or closed down thus reduction of revenue.
- c.) Most of the contracted staff had their contracts not renewed hence few staff to man crucial revenue collection points.
- d.) The new stream of BodaBoda was to increase our revenue base but it proved difficult as it took political angle where some BodaBoda riders approached their MCA's of being harassed to pay the fee.
- e.) Inadequate enforcement staff to ensure the traders within the county complied with the County Finance Act 2019.
- f.) Lack of an updated Valuation Roll hinders our collection in terms of rates collection.
- g.) COVID 19 menace did the greater damage to this course of revenue collection. Most traders closed their businesses for close to three months, the County government also gave complete waiver to traders in markets and bus park hence nothing was collected during this period
- h.) Closure of Kibuye market has led to sprouting of mini open-air markets in estates thus making it difficult to collect, practical examples are Mitumba in Manyatta, Arina and Kaloleni

i.) **Inadequate service delivery**

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

Solution

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

j).Weak internal audit mechanisms

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

Solution

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

k). Inadequate/Ineffective enforcement mechanisms

The County is faced with acute shortage of enforcement officers and the few available are based at the City of Kisumu.

The enforcement officers operationally and functionally report to their Inspectorate director leaving the directorate of revenue with very minimal control from the revenue directorate thus affecting implementation of policies and strategies.

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

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

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

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

Solution

- There is a need to either improve the current system or source for a fully automated and integrated system for the collection of all County revenues, deployed in the City and all the Sub- Counties. This will see the County operating on a cashless system which will be able to address integrity issues that come with cash handling by revenue collectors as well as addressing our revenue monitoring and reporting challenges.
- Need to lay ICT infrastructure, with reliable internet connectivity in all Sub Counties to ensure effective operation of the automation system
- There is also need to consult with Counties which has deployed such systems if any in order to learn from their experience.

m). Mobility challenges

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

Solution

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

2). Legislative challenges

➤ Absence of revenue policies and legislation

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

Table 1 C

S/NO.	Revenue stream	Legislation required	Department
1.	Agricultural Cess	Agricultural Cess Act	Agriculture, Livestock and Fisheries
2.	Hire of Social halls and Stadium	Public Amenities Act	Education, Youth, Culture and Sports
3.	Land Rates	County Rating Act	Lands, Housing and Physical Planning
4.	Building Plans approval	Planning and Development Control Act	Lands, Housing and Physical Planning
5.	Sign board promotions	Outdoor Advertising Act	Lands, Housing and Physical Planning
6.	Trade License	Trade license Act (Amended)	Tourism, Trade and Heritage
7.	Market fees	Public markets Act	Tourism, Trade and Heritage
8.	Hawkers fee (new)	County Hawking Act	Tourism, Trade and Heritage
9.	Livestock auction fees	Livestock, Admission Auction and Sales Act	Agriculture, Livestock and Fisheries
10.	Bus park fees	Omnibus stations and Parking Act	Roads, Transport and Infrastructure
11.	Parking fees	Designated parking Places Act	Roads, Transport and Infrastructure
12.	BodaBoda fees	Designated parking Places Act	Roads, Transport and Infrastructure
13.	Sand and Murram cess	Sand harvesting and Quarrying Act	Environment and Natural Resources
14.	Solid waste management	Waste management Act	Environment and Natural Resources
15.	Noise Pollution	General Nuisance Act	Environment and Natural Resources
16.	Plant and Machineries leases fees	Lease of Equipment Act	Public Works
17.	Hotels and Tourist Levy fees	Hotels and Tourist Levy Act	Tourism, Trade and Heritage

Solution

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

Recommendations/Achievements

The county government has now acquired 300 POS machines, in July 2020, which would help a great deal in revenue collection. Areas that were not filing returns in terms of revenue will now be able to give us returns thus previously uncollected

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

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

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

2.1.2 Expenditure Outturn

Table 2a below shows a total Recurrent expenditure of **Kshs.6,827,139,101** against a target of **Kshs8,129,207,638** representing an absorption rate of 84%.

Expenditure Outturn

Table 2a.

Recurrent

S/No.	Department	Revised budget(Kshs) A	Actual B Expenditure(Kshs.)	Performance B/A (%)
1.	Governance and Administration	517,673,228	464,167,160	90
2.	Tourism Trade and Heritage	104,560,663	61,581,287	91
3.	Health and Sanitation	3,569,181,584	3,186,132,097	89
4.	Roads, Transport and Public Works	176,527,192	122,697,147	70
5.	Lands, Housing and Physical Planning	25,447,643	24,049,058	95
6.	Agriculture, Livestock and Fisheries	237,733,430	222,841,093	94
7.	Education, Ict and Human Resource Development	396,583,660	167,821,622	42
8.	Water Services	78,153,775	41,917,498	54
9.	Public Service Board	47,579,162	37,474,905	79
10.	Finance and Economic Planning	1,570,454,378	1,196,183,603	76
11.	Business Cooperative and Markets	31,472,602	21,709,394	69
12.	Energy and Industrialization	51,406,179	24,692,363	48
13.	City of Kisumu	620,544,648	559,608,147	90
	TOTAL	8,129,207,638	6,827,139,101	84

During the FY 2019/2020, the county received Kshs. 7,039,105,616 for Recurrent purposes from the exchequer account.

Development Expenditure

Table 2b

The table 2b below shows that a total expenditure of Ksh**2,226,237,562** was incurred on development against a target of Kshs.**4,066,750,730** translating to an absorption rate of 54.5%. The highest absorption realized was in the department of Finance and Economic Planning with a great portion being payment of pending bills.

S/No.	Department	Revised budget (Kshs). A	Actual B Expenditure (Kshs.)	Performance B/A (%)
1.	Governance and Administration	34,000,000	0	0.00
2.	Tourism Trade and Heritage	35,500,000	4,109,440	11.6
3.	Health and Sanitation	234,550,000	117,661,149	50.2
4.	Roads, Transport and Public Works	455,905,750	162,539,959	36.5
5.	Lands, Housing and Physical Planning	90,226,998	47,380,556	52.5
6.	Agriculture, Livestock and Fisheries	167,364,452	102,630,922	61.3
7.	Education, Ict and Human Resource Development	225,640,600	88,390,727	39.2
8.	Water, Environment and Natural Resources	228,436,566	43,344,681	19.0
9.	Public Service Board	0	0	0
10.	Finance and Economic Planning	1,731,351,228	1,550,257,212	89.5
11.	Business Cooperative and Markets	156,748,824	32,323,562	20.6
12.	Energy and Industrialization	71,300,000	9,741,749	13.7
13.	City of Kisumu	635,726,312	55,655,428	8.8
	TOTAL	4,066,750,730	2,226,237,562	54.5

During the FY 2019/2020, the county received Kshs. **2,140,004,146** for Development purposes from the exchequer account.

2.1.3 Fiscal Outturn

The table below presents the fiscal outturn for the 2019/2020 financial year. The actual fiscal performance for the FY 2019/2020 is compared by way of deviations to the revised budget estimates for the financial year in question.

Table 3

REVENUE	Revised Budget (Kshs) (A)	Actual Expenditure (Kshs) (B)	Deviation (Kshs.) (A-B=C)
Opening Balance to CRF A/C	-		
Total Share of National Revenue	10,777,479,764	7,898,048,717	2,879,431,047
Gross Locally Collected Revenue	1,438,478,604	804,387,972	634,090,632
Total Revenue	12,215,958,368	8,702,436,689	3,513,521,679
Expenditure			
Recurrent	8,129,207,638	6,827,139,101	1,302,068,537
Development	4,086,750,730	2,226,237,562	1,860,513,168
Total Expenditure	12,215,958,368	9,053,376,663	3,162,581,705

The FY 2019/20 financing as analyzed above shows a performance in revised revenue target of Kshs. 12,215,958,368 against the actual expenditure of Kshs. 9,053,376,663. This then means in actual terms that the budget was under financed by Kshs. 3,162,581,705. Similarly, as shown on the tables of the Revenue Outturn against Expenditure Outturn, the huge difference was contributed by late disbursement of funds by the National Government leading to reduced service delivery and or under absorption as demonstrated in the analysis tables.

2.2.1 IMPLICATIONS OF 2019/2020 FISCAL PERFORMANCE ON FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES CONTAINED IN THE 2019 COUNTY FISCAL STRATEGY PAPER

Fiscal responsibility is essential to creating a better, stronger and more prosperous administrative and financial management system in the County Government of Kisumu.

As outlined, the County expenditure for FY 2019/2020 had great effect on the financial objectives set on Kisumu Fiscal Strategy Paper FY 2019 as follows; -

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

The Expenditure projection for the FY 2019/2020 ended with a closing balance hence included in the subsequent Budget Estimate for FY 2020/2021 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 2019.

The county under spent on Operation and maintenance and development budget for the FY 2019-20 hence having implications on the base used to project expenditures in the FY 2020/21 and the medium term. The County Treasury will work closely with the implementing departments to improve resource absorption especially through the budget implementation committees and at the same time work out to achieve the revenue targets with revenue generating departments to ensure that the revenues are collected as projected.

The County Government has dedicated itself to pay debt through observing fiscal discipline and expenditure management. For the FY 2019/2020, the County through the department of Finance and Economic Planning managed to settle a debt as per required budgeted amount.

Kisumu County faces a number of Fiscal challenges including:

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

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

A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future. Based on the lesson learnt in significant underperformance in local revenues in the first year of devolution the County Government has continued to adopt a more rational approach in revenues and expenditure forecasts based on acute environment and potential of the County to expand its revenue base

General Challenges affecting budget/fiscal performance

Cash flow challenges

High wage bill

Erratic IFMIS connectivity challenges

Staff capacity gaps

Late approval of budget

DRAFT

CHAPTER THREE

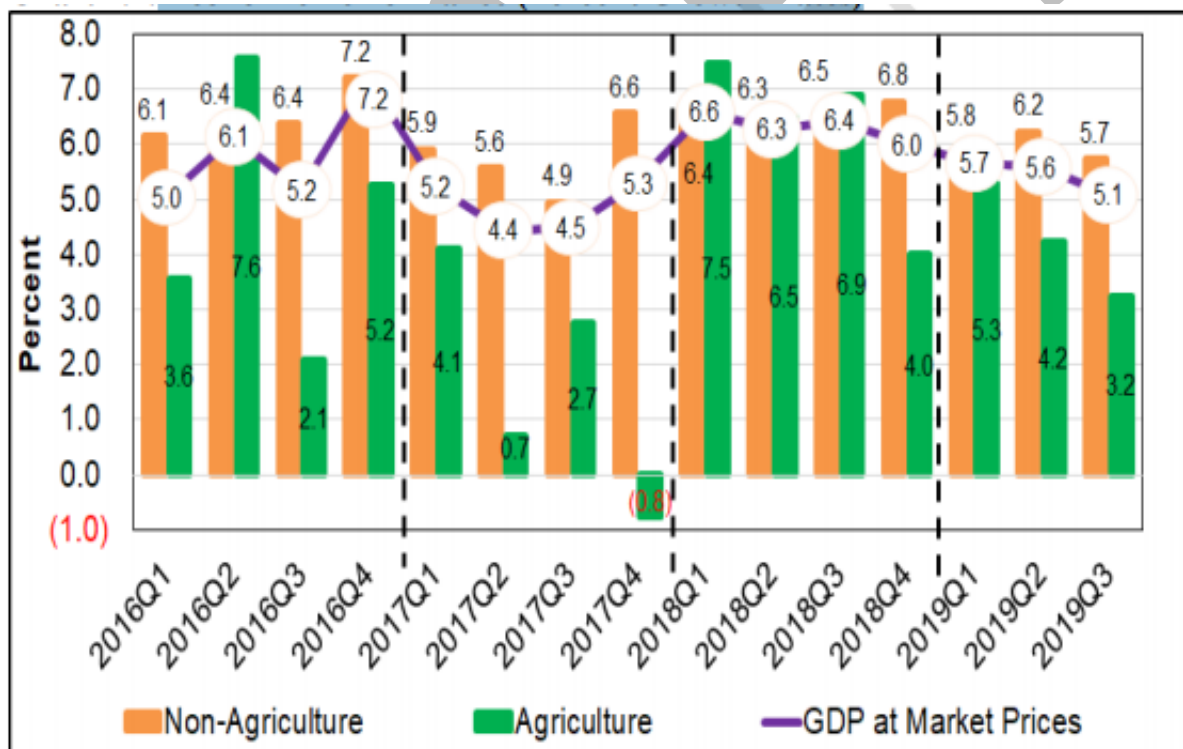
3.1 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

3.1.1 Recent Economic Development

Real Sector Developments

The real Gross Domestic Product (GDP) is estimated to have expanded by 5.4 per cent in 2019 compared to a growth of 6.3 per cent in 2018 (Chart 1a). The growth was spread across all sectors of the economy but was more pronounced in service-oriented sectors (*Economic Survey, 2020*). Agriculture, Forestry and Fishing sectors accounted for a sizeable proportion of the slowdown from 6.0 percent growth in 2018 to 4.2 percent in 2019. Despite most sectors recording decelerated growths, the economy was supported by accelerated growths in Financial and Insurance (6.6 per cent) and real estate activities (5.3 per cent)

Chart 1a: Quarterly Economic Growth Rates, Percent



Source of Data: Kenya National Bureau of Statistics

Table 11: Sectoral GDP Performance

Sectors	Sector Growth									Sector Contribution to Real GDP Growth								
	2017			2018			2019			2017			2018			2019		
	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Primary Industry	4.2	0.8	2.8	7.3	6.3	6.7	5.2	4.3	3.3	1.1	0.2	0.6	2.0	1.5	1.3	1.4	1.0	0.6
Agriculture, Forestry and Fishing	4.1	0.7	2.7	7.5	6.5	6.9	5.3	4.2	3.2	1.1	0.2	0.5	1.9	1.5	1.3	1.4	1.0	0.6
Mining and Quarrying	5.8	4.3	4.5	2.4	2.9	3.3	2.2	5.7	4.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Secondary Sector (Industry)	4.3	3.8	2.5	5.0	5.5	5.8	4.3	5.3	4.5	0.8	0.7	0.5	0.9	1.0	1.1	0.7	1.0	0.8
Manufacturing	1.6	0.1	0.1	3.8	4.7	4.6	3.2	4.2	3.1	0.2	0.0	0.0	0.4	0.5	0.5	0.3	0.4	0.3
Electricity and Water supply	8.2	8.3	5.8	6.5	8.4	7.8	6.1	5.6	4.9	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1
Construction	7.9	9.1	5.5	6.6	5.4	7.0	5.6	7.2	6.6	0.4	0.5	0.3	0.3	0.3	0.4	0.3	0.4	0.4
Tertiary sector (Services)	6.1	5.7	5.5	6.6	6.4	6.5	6.0	6.5	5.7	2.9	2.7	2.9	3.2	3.1	3.4	2.9	3.2	3.0
Wholesale and Retail trade	3.4	5.0	6.6	5.9	6.2	6.5	5.5	6.0	4.7	0.2	0.4	0.6	0.4	0.4	0.6	0.4	0.4	0.4
Accommodation and Restaurant	24.2	12.3	12.0	13.1	15.4	15.7	10.1	10.6	9.0	0.3	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1
Transport and Storage	7.3	6.5	5.1	8.5	8.4	9.0	6.7	7.2	7.1	0.4	0.4	0.4	0.5	0.6	0.7	0.4	0.5	0.5
Information and Communication	13.6	11.4	10.7	12.5	11.1	9.8	10.4	11.3	8.4	0.5	0.3	0.4	0.5	0.4	0.4	0.4	0.4	0.3
Financial and Insurance	3.8	3.3	2.3	5.2	4.5	5.3	5.5	7.2	5.6	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.4	0.4
Public Administration	3.8	4.8	6.5	6.2	5.9	6.1	6.5	6.0	5.8	0.1	0.2	0.2	0.2	0.3	0.2	0.2	0.3	0.2
Others	5.4	5.5	4.9	5.3	5.3	5.0	4.8	5.4	5.0	1.1	1.1	1.0	1.0	1.1	1.1	0.9	1.1	0.0
of which Real Estate	6.4	6.3	6.1	5.3	4.6	3.8	4.2	5.4	4.9	0.5	0.5	0.5	0.4	0.4	0.3	0.3	0.4	0.4
Taxes less subsidies	4.0	6.0	4.6	5.7	5.5	5.6	5.8	4.6	4.2	0.4	0.7	0.6	0.6	0.6	0.7	0.6	0.5	0.5
GDP at market price	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1	5.2	4.4	4.5	6.6	6.3	6.4	5.7	5.6	5.1
of which Non-Agriculture	5.9	5.6	4.9	6.4	6.3	6.5	5.8	6.2	5.7	3.7	3.6	3.4	4.1	4.1	4.5	3.7	4.1	4.0

Source of Data: Kenya National Bureau of Statistics

The non-agricultural sector (service and industry) remained resilient and grew by an average of 5.4 per cent for the three quarters of 2019, down from 6.0 per cent during the same period in 2018. The services and industry sector contributed 2.4 percentage points to real GDP growth in 2019 and this was mainly supported by strong performance in the Financial and Insurance services and real estate sub-sectors.

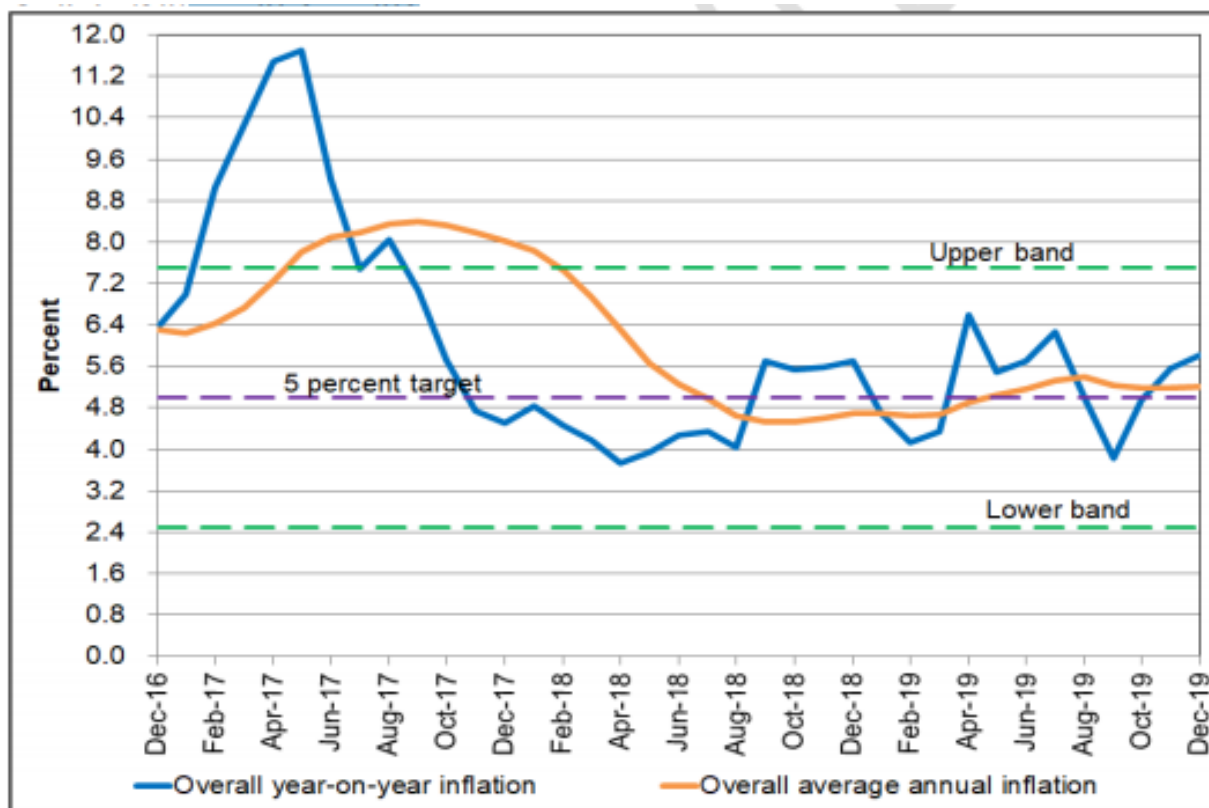
The performance of the industry sector declined to an average of 4.7 percent in the three quarters of 2019 compared to an average growth of 5.4 percent in 2018, and accounted for 1.7 percentage points to real GDP growth in the first half of 2019. This was occasioned by the slowdown in the agricultural sector, which curtailed agro-processing and consequently led to a slowdown in manufacturing activities during the review period.

Services sector expanded by an average of 6.1 percent in 2019 compared to an average growth of 6.5 per cent in the same period under review in 2018. Average growth of activities in information and communication (10.0 percent), accommodation and food service activities (9.9 percent), transport and storage (7.0 percent), wholesale and retail trade (5.4 percent), financial and insurance (6.6 per cent) and real estate (5.3 per cent) remained vibrant supporting the growth in the services sector.

3.1.2 Inflation

Year-on-year overall inflation kept oscillating within the Government target range at 5.7 percent in December 2019 from 5.6 percent in December 2018. The rise in inflation rate depicts higher prices of food crops due to low supply. The scenario is likely to be replicated for the remaining months of 2020 leading to edging upwards of inflation (Chart 3a).

Chart 3a: Inflation Rate

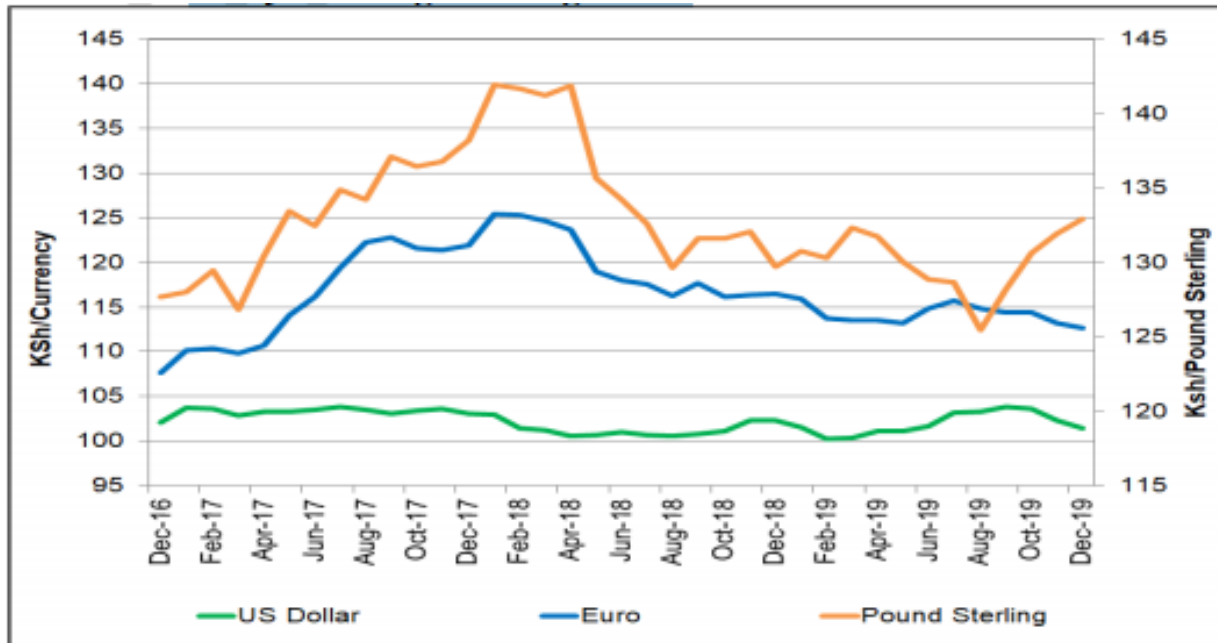


Source of Data: Kenya National Bureau of Statistics

3.1.3 Exchange Rates

The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the Euro while depreciating against the Sterling Pound exchanging at an average of Ksh. 113.5 and Ksh. 132.7 in December, 2019 from Ksh. 115.8 and Ksh. 130.0 in December 2018, respectively. However, against the US Dollar, the Shilling strengthened exchanging at an average of Ksh. 102.1 in December, 2019 compared to Ksh. 102.5 in December 2018. The depreciation of the Shilling is attributed to increased demand for import and excess liquidity in the money market (Chart 4a)

Chart 4a: Exchange Rates

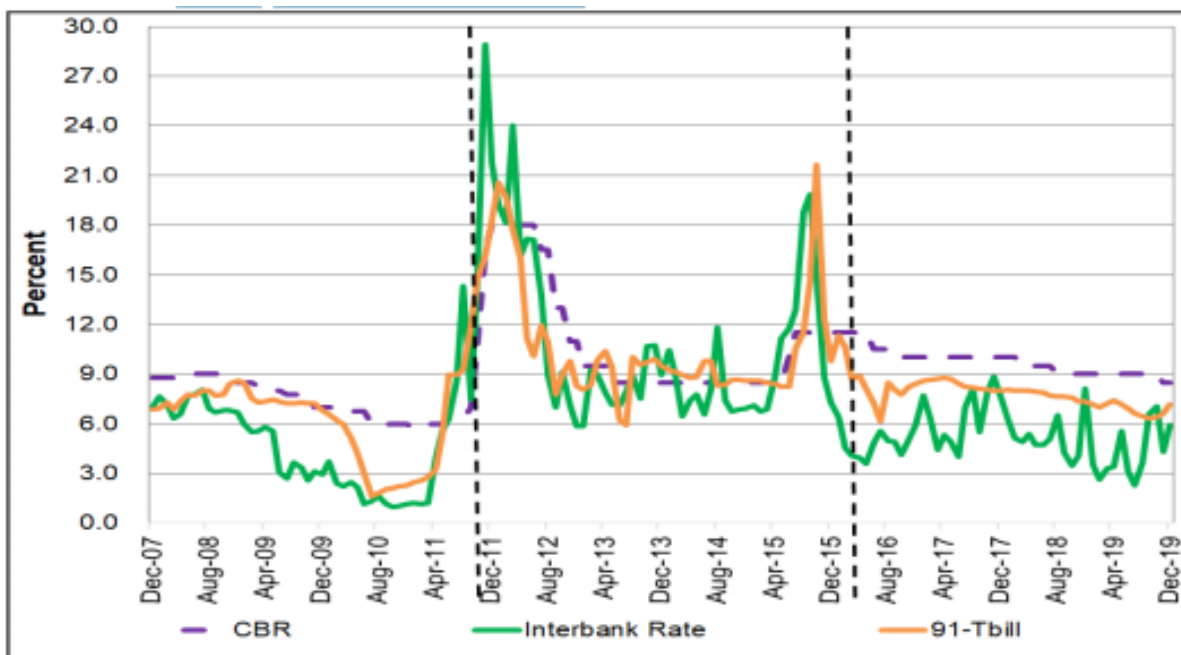


Source of Data: Central Bank of Kenya

3.1.4 Interest Rates

Short-term interest rates have remained fairly low and stable. The Monetary Policy Committee in December 2019 retained the Central Bank Rate at 8.8 percent. The interbank rate remained relatively low at 6.0 percent in December 2019 from 3.8 percent in April 2019 due to ample liquidity in the money market (Chart 5a). The 91-day Treasury bill rate declined to 7.0 percent in December 2019 from 7.4 percent in April 2019.

Short-term Interest Rates



Source of Data: Central Bank of Kenya

The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate declined from 12.5 percent in November 2018 to 12.3 percent in November 2019 which is lower than 0.85 percent decline in the average deposit rate.

3.2 MACROECONOMIC OUTLOOK

Performance of Kenya's economy in 2020, like most economies all over the world, will largely be determined by how long life and economic activities are going to be disrupted by the Corona Virus disease (Covid-19). Most of the economic activities have so far been slowed down by restrictions resulting from containment and cessation of sections of the population and the nationwide curfew. The first case of Covid-19 in the country was confirmed on the 12th March, 2020 and a raft of precautionary and preventive measures have increasingly been implemented to counter the impact of pandemic on the population as well as socio-economic aspect.

In the short term, the government's fiscal policies in national budget are likely to focus on re-orientation of expenditure to initiatives aimed at control and eventual elimination of the Covid-19 in the Country. Overall, factors against accelerated growth are likely to outweigh pro-growth aspects by far in 2020.

3.3 COUNTY SPECIFIC OUTLOOK

The economy of Kisumu County for the FY 2020/2021 is likely to be suppressed due to restrained activities in retail trade. In order to remain resilient, the County government of Kisumu has operationalized Covid-19 Emergency Response Fund and will also focus on implementing interventions towards post-Covid-19 recovery. Such interventions include but not limited to enhancing liquidity to Small and Medium Enterprises by increasing allocation to trade fund; continue supporting implementation of the “Big Four” Agenda and scale up cash transfer funds to vulnerable households. Overall, factors against accelerated growth are likely to outweigh pro-growth aspects by far in 2020.

3.3.1 Governance and Administration

The department’s key focus will be 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) will carry out monitoring and evaluation to track progress, highlight challenges and provide advisory on ways to deliver improved and effective services to county residents. The development of the electronic County Integrated Monitoring and Evaluation System (e-CIMES) will enhance provision of timely feedback to the citizens in terms of projects and program.

In FY19/20, the government recruited and placed technical staff across departments to promote effective and efficient civil service. Various Bills and Policy documents were developed and presented to the County Assembly for approval into law, to enable the government maximize delivery of its top priorities. The notable ones are Kisumu County Enforcement Act, (2019), Kisumu County Transport Act (2019), Kisumu County Road Act (2019) Kisumu County Health Act (2019) and Kisumu County Fisheries and Aquaculture Act (2019) The laws will provide impetus the affected sectors while discharging their mandates.

Another area of focus would be a robust communication campaign strategy to ensure a positive government image.

3.3.2 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 2019-2020 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 2019/2020 construction of the Speaker's house and undertaking phase one of the construction of Ultra-modern county assembly totaling to Kshs.120 Million. However, due to covid 19 pandemic, the development funds were released to fight COVID-19 pandemic mitigation.

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

Focus will be on enhanced education standards by increasing enrollment and retention in early Childhood Education, accelerating expansion and equipment of modern Vocational training facilities. Provision of teaching and learning materials in order to empower the youth with skills and competencies for the labor market in addition to capitation, scholarship and bursary programs to the students. During the year under review the department was allocated **Kshs531,558,285** for Development.

Utilization or absorption of the above allocation was **Ksh 362,016,023 (68.10%)**

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

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

The Department will focus on employment creation for youth by training them for successful tender bidding at county and national levels. It will also create county road maintenance teams which will comprise the county youth and women trained in road

maintenance and promotion placement, internship & mentorship programs. The county will construct a business innovation facility at rotary, community libraries at sub-county levels and empowerment centers at ward levels and strong PPP framework for youth placement, internship and employment.

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

3.3.4 Public Works, Roads and Transport.

The mandate of Roads, Transport and Public Works department is to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens. FY 2020-2021 could be the turning point for the department in terms of effective and efficient service delivery, the policy on Kisumu County Road Maintenance Teams (KCRMTs) had been developed and approved thus setting the grand stage for the actualization. The KCRMTs policy was envisaged in the Governor's manifesto for Kisumu County and the goal of the policy is to facilitate routine roads maintenance in the county in a fair, equitable, cost effective and sustainable manner using simple equipment.

In addition, the department planned to roll out machine-based roads construction during FY 2020-2021 period, the approach was informed by the need to reduce the cost of roads construction and enhance proper utilization of the available funds. To enhance this approach, the department will use its available plant and equipment, hiring of plant and equipment to augment the available ones, acquire new equipment in the 1st quarter of FY 2020-2021 and develop holistic approach to revamp the stalled machines. Piloting of the machine-based roads construction started on 10th July 2020, with a target of implementing 5km of roads per ward. The pilot exercise was to inform the department on the strength and challenges that will likely to be encountered during the actual implementation of the program. The department will also receive conditional grant from Kenya Roads Board, the Roads Maintenance Levy Fund in the FY 2020-2021 to maintain existing roads across the county, the department had also mapped out 10 no. critical box culvert to be constructed within the seven Sub-County.

During the period under review FY 2019-2020, the department maintained to gravel standard 103km of existing roads through the Roads Maintenance Levy Fund, opened and improved 65km of new road to gravel standard and constructed 2 No. box culverts. However, the achievements depicted a decline as compared to the previous year's achievement, this was due to several factors i.e reduced CRF development budget

allocation to the department in the supplementary budget; prolonged period of floods; emergence of COVID-19 etc. The public works section offered technical support to other department in the implementation of their development projects through designing, preparation of tender documents and supervision of the projects.

3.3.5 Water, Climate Change, Environment and Natural Resources

The Climate change mitigation and adaptation promotion endeavors are being mainstreamed in the general Environmental management sector for all county projects. The directorate of Climate change was brought into the department. This therefore means more efforts were made to streamline activities for low carbon emission, mitigation and adaptation activities. Effects of climate change such as flooding both in rural and Kisumu city, destruction of housing units and poor farm harvests were witnessed. Continuous rains without definitive seasons was witnessed. A climate change policy was published and the operating bill is under discussion to develop it to a Climate Change act.

In the Environmental management sector, waste generation continue to increase. With the unveiling of 5 new urban centers, the challenges of waste generation and management will continue. In these urban areas, the department will continue to focus on development of green spaces such as leisure parks, open spaces, arboretums and nature walks.

However, waste segregation at source is still very limited. Overexploitation of natural resources that is soils, murrum, sand and stones was witnessed due to weak enforcement of policies and laws, and lack of gazetted enforcement officers as major challenges.

Noise was not a major challenge for most part of the year due to Covid-19 regulations that were in place.

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

In the Water sub sector, the department shall continue to focus on connecting portable water to households. There will be more pipeline extension and drilling and equipping of more boreholes. The department will therefore require more skilled personnel in borehole drilling and equipping.

The supervision of and monitoring of water projects remain a challenge and has occasionally delayed implementation of water projects and supervision during project

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

In efforts to improve sewerage services, the sub sector will focus on planning and design of sewerage services in the upcoming satellite towns and urban centers. Efforts will be targeted at enhancing the engagement of partners' especially non state actors in collaborative development projects.

3.3.6 Energy and Industrialization

Energy supply and availability, especially reliable and sustainable energy and Industrialization are anchors in the county's social and economic development. Promotion and adoption of Renewable energy Technologies is crucial in reduction of green-house gas emissions, improvement of tree cover, reduction of indoor air pollution and respiratory complications/diseases. The department also concentrates in promotion of the 24-hour economy and improvement of security in markets and public utilities.

In line with the department's mandate, various initiatives were rolled out in the FY 2019/2020 which included; Implementation of 20 High mast flood lights spread across 12 wards, rehabilitation/ maintenance of 63 High mast Flood Lights and 10 Street lights county wide; procurement and distribution of 230 solar lanterns under 'Operation Nyangile Out' and establishment and development of one cottage industry - Kochieng' Tomato processing plant in Kobura Ward, Nyando Sub County as the main flagship project. The flagship project entailed construction and equipping Tomato Processing Plant, fencing works, drilling and equipping borehole with hybrid water pumping system. On the other hand; in collaboration with the national government, the department coordinated establishment of a Special Economic Zone (SEZ) in Miwani ward, Muhoroni Sub-county where 1000 Acres of land was identified, prefeasibility study done, Geographical information system (GIS) boundary Demarcation, and mapping of riparian section of the land under environmental impact assessment are ongoing. The SEZ will attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by Industrial parks, innovation and promotion of rural and regional industrialization and creation of employment.

In the FY 2021/2022 the department intends to shift focus from High Mast Flood Lights which it has been known for and deliberately major on the following priority strategies

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

3.3.7 County Public Service Board

The Board has been able to put in motion its strategic plan 2020-2024 and has endeavored to deliver on its mandate.

The Board was able to recruit approximately 856 staff. Notably, the Board effected the promotion of 1221 County Health Workers whose promotions were due. This is one of the intervention strategies by the County Government to improve industrial relations.

In its recruitment and selection of new staff the Board ensured candidates were interviewed on their knowledge of Articles 10 & 232, and were in compliance with the requirements of Chapter six of the Constitution.

The Board in its recruitment policy has strived to comply with constitutional requirements on gender (Male 54%: Female 46%), regional balance (Kisumu 70%: Other Counties 30%), youths (20-35years 90%: 36 < 10%), persons with disability (2%), minorities and the marginalized.

The Board is developing a programme to promote, disseminate and mainstream constitutional values and principles in public service delivery by scheduling quarterly sensitization on values and principles of public service in all the sub-counties. During the year in spite of the covid-19 pandemic the Board was able to adopt Technology and conduct its interviews and other activities.

The Board strengthened co-operation with the Ethics and Anti-Corruption Commission (EACC) to ensure high levels of integrity in the County public service. In this regard, the

Board ensured that the County public service is compliant with wealth declaration requirements for the 2017-2019 period.

Over the years, the Department has always been underfunded and has therefore been constrained in achieving its objectives. In light of this, critical activities are left out, i.e policy development, capacity building, compliance with values and principles, inadequate working space/environment and equipment.

The Board is optimistic that going forward, they will be adequate funded in their recurrent and development programmes. Thus, will endeavor to fill vacant positions in county public service, Develop County anticorruption policy/EACC and Conduct a baseline survey on Values and Principles as referred to in Articles 10 and 232, and consequently Implement recommendation of baseline survey results

Furthermore, the board will strive to achieve implementation of performance management tool in public service and Facilitate training of public service on change management/work culture, finally the board will procure Recruitment Software to hasten its operations in F/Y 2020/2021.

The board has further incorporated construction of County School of Government in its 2021-2022 annual financial plans.

3.3.8 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 Centres such as the Kaloleni social centre for the purpose of

improving talents, youth 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-motorized transport phase 2 covering the whole town and above all, the Dunga beach waterfront transformation and Beautification to reach out the World class hospitality.

3.3.9 Health Services

In line with our second commitment as contained in H.E the Governors manifesto, which is to ensure a healthy population living in a clean environment, the department of health and sanitation made tremendous achievements in different areas and will continue to do more to realize quality and accessible service delivery in a people centered environment.

The department will continue on the journey to strengthen her institutional capacity and will make deliberate efforts to focus on improving health infrastructure within the county. Part of this journey will be major modernization programme of Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH) at a cost of Kshs. 130 Million. This programme will aim at transforming the facility into a World-Class Teaching and Referral Hospital. The concept of this modernization will be anchored on emergency response and institutional development facilitating efficient, cost effective and patient centered health delivery by a highly motivated staff.

The institution is working on expanding the surgical units by an extra 200 beds (from 100 beds unit to 300 beds unit) so as to allow for specialization and provision of advanced surgical care including specialties such as Plastic surgery & burns unit, Head and Neck Surgical Unit, ENT, and Trauma Unit. Expansion and modernization of the surgical unit will ensure improved access to quality care and reduce on the burden on unmet surgical needs within Kisumu and the Region.

Neurosurgery Unit, Head Injuries arising from the rampant Road traffic accidents remain a major burden of surgical needs in Kisumu. The Institution is currently working on constructing an 80-bed capacity modern Neurosurgical Unit (currently at 40% Completion) that will introduce specialized neurosurgical care and revolutionize clinical outcomes for the many patients with Severe Head Injuries in the region. Revival of Patient lifts/elevators – to reduce to inpatients transfers to other units, including faster turnaround time to theater and other emergency units

Concerning Maternal, Newborn, Child and Adolescent Health the department plans to convert Lumumba Hospital to a maternal child hospital (mother baby hospital center of excellence), equipping and furnishing of Kombewa, Muhoroni and Ahero hospital (maternity ward) completion and implementation of the county referral strategy and establishing a well-equipped center for learning and skills development.

On COVID 19 Pandemic the department will equip the health and community health workers with knowledge and skills on case management of COVID 19 and Community Based Isolation Care.

3.3.10 Tourism, Culture, Arts and Sports

The Department of Tourism, Culture, Arts and Sports draws its mandate from the Constitution of Kenya 2010 as well as various regulations and policy guidelines that have been domesticated by counties to guide operations of their various directorates. Being a service sector, it is worth noting that most of the activities and programs in this department are largely run from the recurrent budget as well as the development. During the year under review, the department managed to implement significant activities across its five directorates amidst various challenges.

Under the directorate of Culture and Arts, in a way to continue to recognize and preserve our cultural and heritage sites, the UNESCO inscribed Kit Mikayi to the List of Intangible Cultural Heritage in Need of Urgent Safeguarding. With this inscription, Kit Mikayi became the fourth item in Kenya to be listed by UNESCO and this raises its profile worldwide thus serving to attract tourism development. The department also sponsored Ahero Creative Cultural Dancers to participate during the fourth edition of the East African Community's Jumuiyaya Africa Mashariki Utamadumu Festival (JAMAFEST) and they emerged the best performing group hence putting Kisumu on the regional map. The Construction of Kit Mikayi Community Cultural and Resource Centre meets one of the requirements of the inscription and will also benefit to the community members residing around the site. During the same year the department managed to equip Katito Cultural Center, Kanyakwar Community Cultural Centre and Construction of Abindu Heritage Site Phase I. The department also organized the Annual County Music and Cultural festival for Non-Educational institutions and clubs where Kisumu emerged position 5 at the National level. The department also hosted a week-long film event during the 17th edition of Cinemadamare Africa Chapter 2019 which provided a unique opportunity for young film makers from Kisumu to network with their peers across the globe.

The Sports activities in the department were not left behind, a number of teams received sports gears at ward levels, it also held disability sports for paravolley in Ombeyi. The Kisumu All Stars which draws its support from the department managed to join the Kenya Premier league in just less than a year since its formation. Apart from the football team joining the league, the following teams are also playing in the various premier league: Kisumu All Starlets soccer club, Youngsters(hockey), Lakers (Hockey Women and Men), Kisumu Lakeside (Basketball Men), Lady Bucks (Basketball women) and county Athletics Team(with three athletes recently selected to represent Kenya in the Africa Championship, and under -18 youth).

The department continued to refurbish playing fields with the hockey pitch done, Nanga football pitch and changing room already on progress. However, some of the playing grounds, subcounty stadia and construction of the Moi stadium were not implemented as a result of non-responsiveness from the bidders and bad weather.

The Department also under Tourism and MICE managed to successfully perform the annual boat race event that attracted over 1000 fisher folk in a two-month competition. The Department also hosted the Kenya Association of Tour operators (KATO) annual general meeting being the first to be held outside Nairobi. The improvement of Equator crossing was also implemented.

Still during the year under review, FY19/20, the department faced numerous challenges that impacted negatively on the delivery of services, department hived off the following activities as a result of the outbreak of the global pandemic of COVID-19; the IAM KISUMU Talent search, Devolution Conference, and Participation in sports. The introduction of e-procurement platform saw a number of service providers fail to meet the required threshold to participate in the process thus rendering some of the projects non-responsive during the procurement process and of course the delay in approving the county budget for the FY19/20. Some of our key projects also found their way with the investigative authority thus halting their implementation as the due diligence is still on course.

However, the department is still very focused going forward in the following key objectives; positioning Kisumu County as MICE (Meetings, Incentives, Conference, and Exhibition) destination of choice, Diversification and development of tourism products, Tapping into the massive potential in the creative sector, establishing of convention centre, identification, training and placement of sports talents, provision of sports gear and equipment, Construction of stadium, improvement and renovation of sports infrastructure, preservation of cultural and heritage sites, lake front development, creation of partnerships and networks in promotion of talents and capacity building of staff and hospitality stakeholders.

3.3.11 Agriculture, Irrigation, Livestock and Fisheries.

In Kisumu County, the agriculture sector output has been negatively affected by outbreak of COVID 19 pandemic that caused limitations to farmer outreaches. Kenyan households that are exclusively engaged in agriculture contributed 31.4% to the reduction of rural poverty, and agriculture remains the largest income source for both poor and non-poor households in rural areas, according to the latest World Bank economic analysis.

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 LadisyChengula, World Bank Lead Agriculture Economist and author of the report's special section on transforming agriculture sector productivity and linkages to poverty reduction.

Despite progress towards achieving food security for all Kenyans, the analysis finds that real agricultural value-added has declined relative to levels attained in 2006. This was due to weather related shocks, prevalence of pests/disease especially outbreak of COVID 19 and dwindling knowledge delivery systems such as the inadequate agricultural extension services

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 farmers 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 Livestock sector eg better genetics, technologies such as cage fish culture, and many more. Improvement of market linkages and access to market information to sustain production value addition and curbing post-harvest losses.

3.3.12 Lands, Physical Planning and Urban Development.

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

The department has successfully concluded the preparation of the County valuation roll, made progress with preparations of Urban Physical Development Plans for Ahero, Maseno, Muhoroni, Kombewa & Katito, 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 coordinating KISIP projects in 3 informal settlements.

The department had a development allocation of **Kshs.121. 90M**. Out of this allocation, the total development expenditure during the year under review was **Kshs.53.81M** representing absorption rate of **44.1%**.

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 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.

3.3.13 Business, Co-operatives and Marketing.

The Department of Business, Cooperatives, and Marketing is a key sector in the promotion of county's economy and job creation with a mission to create an enabling environment for development of business and cooperative activities. In the 2019/2020 Financial year, the department prioritized on various areas of need within the county leaning on CIDP II, Governor's manifesto and public participation. The main achievements of the department include: Completion of Kombewa retail market, Construction of Pap-Onditi modern retail market which is at 80% completion, Completion of Korowe modern retail market with ablution block at 90% completion all funded by the County Government of Kisumu and commissioning of Awasi modern retail market done by KeNHA. In the financial year 2019/2020, nine market sheds, twelve toilets and ablution blocks were constructed and on the business environment of several markets were improved by murraming, fencing, gating and repairs. The constructions of four more modern markets are currently on-going.

To respond to the global Covid-19 pandemic, the department took an initiative to visit markets, train market management committees and talk to traders on the need follow MOH guidelines on Covid-19; hand washing, observe social distancing, sanitize and wear masks. During these visits, handwashing tanks, soaps, sanitizers and masks were distributed in these markets.

Under Trade Fund, KES 8.7 Million was issued to seventy beneficiaries as a business financing to boost on trader's capital, with future plans to review this fund upward. The department also strives to promote fair-trade practices as well as consumer protection under the Weights and Measures Sector. 2,010 weighing and measuring equipment in use for trade were verified, generating revenue for the county.

In support of value addition, wealth and employment creation, and promotion of growth of cooperative societies, the following projects were implemented in the financial year 2019/2020. Purchase and delivery of hatcheries, solar kits, brick making machine and leather machines for youth cooperative societies and establishment of Kisumu dairy enterprise development center through a partnership with IDEAS-EU. Under Alcoholic drinks control & betting & gaming control directorate, a successful sub county liquor committee were constituted, mapping on compliant done and public education

&awareness to outlet owners conducted.Database of all casinos, lotteries, betting and pool tables is at an advanced stage to help streamline this particular revenue stream.

Going forward in 2021/2022 Financial Year, the department intends to focus on trade development and management by construction of modern markets, market stalls, sheds and toilets, infrastructural improvements and development of Market Management Policy; implementation of Kisumu County Trade Fund to the village level; establishment of Business Clinic Centres (BCCs); procure and establish fully equipped mobile verification unit; establish commodity exchange warehouse.

3.3.14 FINANCE AND ECONOMIC PLANNING

Main focus in 2019/2020 financial year was acquisition of POS machines and a Fleet Management System. New directorates, Risk & Asset Portfolio Management and Public Participation were created to enhance service delivery.

To enhance efficiency in procurement services, the department adopted full implementation of IFMIS system in procurement processes making it effective and time saving.

In terms of budget execution, the County Government utilized 49.8% towards Personnel Emoluments, 26.1% towards Development, whilst Operation & Maintenance accounted for 24.1%.

There was also a marked improvement in the payment of pending bills, with a total of Kshs.636,141,379/= relating to the period 2013-2017 being paid within the year. Efforts to significantly reduce this burden continue to bear fruit, and it is envisaged that an increase in own source revenue, will avail requisite resources to clear a large portion of pending bills.

Challenges faced by the Department in the last financial year include late disbursements from the National Treasury and collection of own source revenue. The major contributory factor was the Covid-19 pandemic which affected both the National Government and County Government's revenue collection and implementation of development programs.

Key reforms/ measures to be undertaken in the current financial year include acquisition of automated Asset Register and development of the Fleet Management System to enhance optimal resource utilization.

The County Government of Kisumu has maintained a clear linkage between priority programs and projects in the County Integrated Development Plan (CIDP II), Annual Development Plan (ADP 2019-2020), Fiscal Strategy Paper (2019/2020) and the County Budget estimates (2019/2020).

The Economic Planning unit will continue coordinating the formulation of the County Public Participation Policy in order to streamline standards of public participation programmes leading to meaningful public engagement. This will be done alongside establishment of a GIS based database to support County planning process.

CHAPTER FOUR

4.1 Resource Allocation Framework

4.1.1 Adjustment to 2020/2021 Budget

The County actual local revenue collection was at approximately 56.0% of the budgeted amount. It is noted that the underperformance in local revenue collection for the month of March, April, May and June 2020 was caused by COVID-19 Pandemic, demolition, relocation and flight of businesses, Inadequate POS machines, enforcement mechanism and revenue collectors.

The County Government has recruited additional revenue collectors and enforcement officers with adequate POS machines. Besides, the building bridges initiative fronted by the political leadership has brought political stability in the county and therefore, together with the development of the Kenya Railways and the Kisumu Lake Port will provide conducive environment for the economic growth and employment opportunities. It's therefore, reasonable to anticipate that the budgeted revenue for financial year 2020/2021 will grow by 41%. This will adjust the budgeted County's own source revenue to approximately Kshs 1.579B (*Ref County Allocation of Revenue Act 2020*).

4.1.2 Medium-Term Expenditure Framework (MTEF)

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

- 1) Enhancing revenue mobilization by;
 - ✓ institutionalizing the e-revenue,
 - ✓ re- introduction of rapid results initiative (RRI)
 - ✓ finalizing County Property Valuation Roll.
 - ✓ engagement of new employees specifically on 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 2020/2021 budget. This will significantly reduce the cost of advertisement.
 - vi. The county will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection.
 - vii. The county will ensure strict adherence to 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 under Universal Health Coverage (UHC), nurturing care framework for early childhood development, investing in food production and Market access infrastructure (access roads), will in the long term contribute to Household savings.
 - 6) Creation of Conducive social and economic environment in order to encourage innovation, investment, growth and expansion of Economic and employment opportunities.
 - 7) In line with the submissions by the public 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 bodaboda shades and car wash machines
 - ii. Provision of Primary Health care through Universal Health Coverage (UHC).

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

NB-All values are in Kshs. Millions.

		PROJECTIONS				PROJECTIONS		
S/ No	Departments	Category	Approved Budget 2020/21	2021/22	2022/23	CFSP Ceiling 2020/21	2021/2022	2022/2023
1	Governance and Administration							
		Sub total	647.3	699.1	755.01	566.6	611.928	660.88
		Rec Gross	552.3	596.5	644.20	396.6	428.328	462.59
		Dev Gross	95.00	102.6	110.81	170.0	183.6	198.29
2	Finance							
		Sub total	1520.7	1642.4	1773.74	504.0	544.32	587.87
		Rec Gross	1062.2	1147.2	1238.95	352.8	381.024	411.51
		Dev Gross	458.5	495.2	534.79	151.2	163.296	176.36
3.	Health							
		Sub total	4053.0	4377.2	4727.42	3635.3	3926.124	4240.21
		Rec Gross	3734.6	4033.4	4356.04	2544.7	2748.276	2968.14
		Dev Gross	318.4	343.9	371.38	1090.6	1177.848	1272.08
4	Tourism, Culture, arts and Sports							
		Sub total	216.4	233.7	252.41	392.6	424.008	457.93
		Rec Gross	82.7	89.3	96.46	274.8	296.784	320.53
		Dev Gross	133.8	144.5	156.06	117.8	127.224	137.40
5	Public Works, Roads and Transport							
		Sub total	839.7	906.9	979.43	630.4	680.832	735.30

	Rec Gross	321.6	347.3	375.11	441.3	476.604	514.73
	Dev Gross	518.1	559.5	604.31	189.1	204.228	220.57
6	Business, cooperatives and Markets		-				
	Sub total	237.4	256.4	276.90	172.6	186.41	201.32
	Rec Gross	76.1	82.2	88.76	120.8	130.46	140.90
	Dev Gross	161.3	174.2	188.14	51.8	55.94	60.42
7	Energy and Industrialization						
	Sub total	180.4	194.8	210.42	346.7	374.44	404.39
	Rec Gross	48.8	52.7	56.92	242.7	262.12	283.09
	Dev Gross	131.7	142.2	153.61	104.0	112.32	121.31
8	Physical Planning, Lands Housing and Urban Development						
	Sub total	208.3	225.0	242.96	375.7	405.76	438.22
	Rec Gross	81.3	87.8	94.83	263.0	284.04	306.76
	Dev Gross	127.0	137.2	148.13	112.7	121.72	131.45
9	Agriculture, Food, Livestock and Fisheries						
	Sub total	749.5	809.5	874.22	661.0	712.88	770.99
	Rec Gross	245.3	264.9	286.12	462.8	499.82	539.81
	Dev Gross	504.2	544.5	588.10	198.3	214.16	213.30
10	Education, Human Resource Development and Technology						
	Sub total	906.1	978.6	1056.88	607.3	655.88	708.35
	Rec Gross	544.5	588.1	635.10	425.1	459.11	495.84
	Dev Gross	361.6	390.5	421.77	182.1	196.67	212.40

11	Water, Environment and Natural Resources	-					
	Sub total	485.0	523.8	565.70	458.1	494.75	534.33
	Rec Gross	106.6	115.1	124.34	320.7	346.36	374.06
	Dev Gross	378.4	408.7	441.37	137.4	148.39	160.26
12	Kisumu City						
	Sub total	1847.7	1995.5	2155.16	1035.4	1118.23	1207.69
	Rec Gross	390.6	421.8	455.60	724.8	782.78	845.41
	Dev Gross	1457.1	1573.7	1699.56	310.6	335.45	362.28
13	County Assembly						
	Sub total	811.9	876.9	947.00	691.9	747.25	807.03
	Rec Gross	701.9	758.1	818.70	484.3	523.04	264.89
	Dev Gross	110.0	118.8	128.30	207.6	224.21	242.14
14	County public service Board						
	Sub total	76.8	82.9	89.58	71.4	77.11	83.28
	Rec Gross	76.8	82.9	89.58	71.4	77.11	83.28
	Dev Gross	0.0	0.0	0.0	0	0.0	0.0
TOTAL		12,780.4	13,802.8	14,907.1	10,149.3	10,961.24	11,838.14

4.2 BUDGET FRAMEWORK FOR FY 2020/2021

The 2020/2021 budget framework is set against the background of the updated medium-term fiscal framework set out above. There was a drop of GDP from 6.3% in 2018 to 4.9% in 2019 (KNBS 2020). The economic performance over the last year was occasioned by COVID-19 Pandemic and the slow economic activity in the major sectors of the economy such as slowed construction and financial services sectors 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 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, with Information, Communication and Technology recording marginal growth. Therefore, in FY 2020/2021 there is an expectation of some marginal growth on the GDP, given other factors will remain constant.

The growth prospect is underpinned by continued prospect of good performance across all sectors of the economy especially in areas of the Big Four Agenda namely: Health, Manufacturing, Housing and Food Production. This is presumed in a situation where all factors that influence growth remain favorable. Inflation is expected to remain below 6% (5.1%) and stable, reflecting continued implementation of a prudent monetary policy. The medium-term growth prospects are projected at 7.0% especially with the focus on the Big Four Agenda as Governments and Private sectors invest in the focus areas. The optimistic scenario on the Vision 2030 and the Big Four Agenda therefore gives the prospects of growth of the Kenya's GDP from 6.4% in 2019, 7.5% in 2020 and normalcy of 4.5% in 2021 after the economic recovery. (Kenya Bureau of statistics 2020)

The delays in exchequer disbursement for the financial year 2019/2020 resulted into an opening balance of 1.524 Billion for the financial year 2019/2020 which was however, factored in the approved budget 2020/2021 Kshs.556 million introduced in the opening balance will be factored for recurrent expenditure and 968 million takes care of development expenditure.

4.3 REVENUE PROJECTIONS

The 2020/2021 budget targets a percentage increase in local revenue collection of 8.9% net of the opening balance. As noted above, this performance will be underpinned by on-going reforms in revenue administration. Therefore, total revenues including allocation from national share are expected to be **Ksh10.23 billion** excluding opening balances of **Ksh1.524 billion**.

Table 4b: Proposed Budget Revision and Projections for the MTEF 2020/2021-2021/2022

REVENUE STREAMS	APPROVED BUDGET 2020/2021	PROJECTIONS	
		2021/2022	2022/2023
Balance b/d 1.07.2020	1,524,076,529	-	-
EQUITABLE SHARE			
Level 5 Hospital	6,838,321,494	7,385,387,214	7,976,218,191
Conditional allocation for Road Maintenance, Fuel Levy Fund	408,193,262	440,848,723	476,116,621
Kenya Devolution Support Programme (world bank)	305,104,656	329,513,028	355,874,071
Development of Youth Polytechnic User Fees Forgone	75,545,790	81,589,453	88,116,609
World Bank for transforming Health Centers	70,323,192	75,949,047	82,024,971
Universal health coverage(UHC) DANIDA	21,299,489	23,003,448	24,843,724
EU Water Tower Protection & Climate Change Mitigation and Adoption Program	135,297,510	146,121,311	157,811,016
Sweden Agricultural Sector Development Program.(ASDSP 11)	254,545,521	274,909,163	296,901,896
IDA World Bank Kenya Urban Support program (KUSP)	19,440,000	20,995,200	22,674,816
IDA World Bank Kenya Climate Smart Agriculture Project (KCSAP)	34,868,974	37,658,492	40,671,171
Kenya Urban Support Program (KUSP) – Urban institutional Grant	20,407,439	22,040,034	23,803,237
	1,351,803,512	1,459,947,793	1,576,743,616
	323,159,500	349,012,260	376,933,241
	8,800,000	9,504,000	10,264,320

Covid-19 Fund	278,220,000	300,477,600	324,515,808
EU Grant for Instrument For Devolution Advice & Support (IDEAS)	87,814,812	94,839,997	102,427,197
TOTAL SHARE OF NATIONAL REVENUE	11,757,221,680	12,697,799,414.4	13,713,623,367.6
LOCALLY COLLECTED REVENUE			
Market fees	131,726,647	142,264,779	153,645,961
Parking Fees	131,530,846	142,053,314	153,417,579
Bus park	168,216,655	181,673,987	196,207,906
BodaBoda self-regulating	32,100,000	34,668,000	37,441,440
Rents	46,622,714	50,352,531	54,380,734
Land rates	231,869,266	250,418,807	270,452,312
Single business permit	159,800,000	172,584,000	186,390,720
Building plans	33,090,911	35,738,184	38,597,239
Signboard promotion etc.	87,740,000	94,759,200	102,339,936
Public health and others	13,210,000	14,266,800	15,408,144
Liquor Licenses	32,100,000	34,668,000	37,441,440
Cesses & Others	58,961,667	63,678,600	68,772,888
SUB TOTAL MAIN REVENUE STREAMS	1,126,968,706	1,217,126,202	1,314,496,299
OTHER REVENUE SOURCES			
Health	342,400,000	369,792,000	399,375,360
Agriculture, Food, livestock and fisheries	16,050,000	17,334,000	18,720,720
Business, Cooperatives and Markets	1,872,500	2,022,300	2,184,084
Education, Human Resource development and Technology	8,560,000	9,244,800	9,984,384
Physical planning, Lands, Housing and Urban Development	3,210,000	3,466,800	3,744,144
Public Works, Roads and Transport	59,920,000	64,713,600	69,890,688
Water	10,700,000	11,556,000	12,480,480
Environment and Natural Resources			
Energy & Mining	2,461,000	2,657,880	2,870,510
Green Energy and Mining	4,815,000	5,200,200	5,616,216
Industrialization and Cooperatives	74,900	80,892	87,363
Environment (Pollution Administrative & Restoration	2,140,000	2,311,200	2,496,096

charges)			
TOTAL REVENUE FROM OTHER SOURCES	452,203,400	488,379,672	527,450,045.8
GROSS LOCALLY COLLECTED REVENUE	1,579,172,106	1,705,505,874	1,841,946,344
GRAND TOTAL	13,336,393,786	14,403,305,289	15,555,569,712

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 2019/2020 and adjustments in both revenue and expenditure, Budget for FY 2020/2021 is expected to be **Kshs12.78 Billion** which will be funded by, opening balance of **Kshs.1.524 Billion** and approved budget of **Ksh.11,805,545,842**.

Recurrent expenditures are expected to be 62.8% of the total expenditure, hence sparing 37.2% for development.

Expenditure ceilings on goods and services for departments will adhere to the allocations in the FY 2020/2021 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 2020/2021 did not include the opening balances for that financial year.

CHAPTER 5: CONCLUSIONS, NEXT STEPS

Priority areas as covered in this section underscores the purpose and value of the Budget Review and Outlook Paper, reflect change in circumstances and are in tandem with the fiscal responsibility principles outlined in the PFM Act, 2012. The County Integrated Development Plan (CIDP) and County Annual Development Plan (ADP) objectives have also been factored by the county government as a basis for public resources allocation.

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

The County Treasury will provide guidelines on project investment management, which will outline how the programs will be structured. Departments are asked to participate fully in the process, as each will be tasked to present their departmental programs, and demonstrate how the programs are geared to realize set results of socio-economic transformation. The government will continue to strengthen the performance management, monitoring and evaluation to ensure the cashless system of revenue collection is improved to boost on source of revenue collected by the county government in the year 2020/2021. A reasonable degree of predictability with respect to the level of tax rates and tax bases will be maintained, taking into account any tax reforms that may be made in the future.

The Sector Working group reports will form the basis from which the resource allocation panel will determine departmental resource distribution. Resources will be allocated across departments, and effected in the 2021 CFSP and Budget for FY 2021/22. Accounting officers are advised to plan within the set sector ceilings. Revision of ceilings within a sector/pillar can be done during sector/pillar hearings. An increase in a sub-sector's ceiling will require corresponding reduction of another sub-sector ceiling within the same, to offset changes.

The Government will decentralize to village units to enable efficacy and efficient service delivery. The capacity of the existing administrative structures will be enhanced to ensure prompt articulation of development issues in their respective jurisdictions. The Government will also realign the participatory budgeting model to ensure focus on more transformative projects at both the Ward and the Headquarters. The participation at the Village Units will be guided by the key result areas as highlighted in the ward

development plans customized from the CIDP. Communities will be tasked to prioritize interventions that will realize the set targeted results.

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

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

DRAFT

S/N	DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
1	Governance and Administration	<ul style="list-style-type: none"> • To provide service delivery throughout the County. • Increasing Capacity of communities in disaster prone areas to effectively prevent and respond to disasters. • To improve M&E of county policies, programs and project. • To enhance County Government Performance Management. • Promote a positive image of the Government 	<ul style="list-style-type: none"> • Ensuring local factors are recognized in county decision making process. • Inadequate office spaces for administrators within the sub-counties. • Inadequate funding to fully implement disaster Risk reduction programming including helping communities to build back better after disasters. • Inadequate staff and working equipment at M&E Directorate. • Inadequately equipped technical Communication studio. 	<ul style="list-style-type: none"> • Decentralization of administration to village units by deploying Village Administrators and appointing Village council members. • Construction of offices for the administrators. • Strengthening Early Warning systems, building community resilience and capacity building, training and public awareness forums. • Effective tracking and reporting on County policies, programs and projects. • Communicate Government Programs and projects in a timely and accurate manner on diverse media platforms. • Reach the County's Target Audiences on their preferred media channels. • Robust communications campaign, equipped media team and department. • Timely coverage and dissemination of county events, projects and programs. • Diversity in content to reach PWDs and appeal to the youth and other interest groups.
2	Finance and Economic Planning	<ul style="list-style-type: none"> • Issuance of timely budget circular guidelines. • Ensure a strict adherence to the PFM Act 2012 Budget Cycle 	<ul style="list-style-type: none"> • Inadequate space and equipment. • Lack of training on Budget process manual's • Inadequate funds for implementation of 	<ul style="list-style-type: none"> • Training of staffs within the various departments. • Leasing with other departments to commence project at entire development project. • Meeting the timeline for the

		<p>framework.</p> <ul style="list-style-type: none"> • Prepare a consultative Budget that best suits the interest of stakeholders. • Ensure equitable allocation of resources to various departmental programs. • To maintain ethical standard working procurement processes. • To provide quality and value for money within the standardization of procurable goods & services. • To Improve on Risk mitigation during the procurement procedures 	<p>projects.</p> <ul style="list-style-type: none"> • Conformity of projects on time, hence meeting the deadline • Volatility of price index also affecting the procurable/average 	<p>development of projects.</p> <ul style="list-style-type: none"> • Ensure compliance to the regulations & policies set at in the PFM Act 2012. • Team work. • Creativity & Innovation. • Ensure a fiscal responsibility.
3	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Increasing crop, livestock and fisheries productivity and outputs • Improving effectiveness and institutional efficiency in service delivery 	<ul style="list-style-type: none"> • Reduced allocation to development votes and untimely disbursement of funds • Inadequate staff 	<ul style="list-style-type: none"> • Lobby for increased allocation to the department • Recruit additional staff to replace those who have exited service.
4	Education, Gender, Youth, Human Resource	<ul style="list-style-type: none"> • To provide quality pre-primary services to all children 	<ul style="list-style-type: none"> • Inadequate human and financial resources for development and service 	<ul style="list-style-type: none"> • Promoting partnership with stakeholders and advocating for more resources from CGK

	Development, ICT and Social Services	<p>including the marginalized.</p> <ul style="list-style-type: none"> To empower youth with appropriate vocational skills and knowledge so as to realize their full potential. To economically and socially empower women, PWDs and OVCs so as to improve their living standards. 	provision in ECDE, community halls and vocational centers	
5	Health and Sanitation	Transform Jaramogi Oginga Odinga Training & Referral Hospital into a Centre of Excellence with World Class research, training & Referral Capacity	Inadequate infrastructure to holistic health care services	To work with other health partners like USAID, CDC to ensure the facility is 'autonomized' and becomes a world class Centre of excellence.
		Roll out Universal Health Care (UHC) to entire Kisumu County	Cost of provision of Health Services has risen, and this has made it not possible for the members of the Community to access health services	To enroll 45,000 indigents into an insurance schemes that would ensure insurance coverage to the household.
		Install robust Electronic Medical Records System (EMRS)	In an effort to improve service delivery, there is need to digitize health service delivery. Currently, there is no connectivity of health facility electronically	To work with other partners, to digitize health service delivery and JOOTRH to serve a hub of Electronic Health Records

	<p>Strengthen the Community Health System/Health Platform</p> <p>Develop and Implement an effective Human Resources for Health (HRH) Strategy</p>	<ul style="list-style-type: none"> Inadequate Community Health Volunteers Kit, inadequate skills on Management of Minor Illnesses and inadequate reporting tools <p>Inadequate Human Resource for Health in the Health facilities</p>	<ul style="list-style-type: none"> Train Community Health Volunteers on integrated community Case Management, and management of minor illnesses at the community. Also train them on improved reporting among others To recruit 30 Medical officers of Health and other health care workers to bridge the gap
	<p>Maternal, Newborn, Child and Adolescent Health</p>	<p>Increase Maternal and Child Mortality Ratio</p>	<ul style="list-style-type: none"> Set up a maternal child hospital (mother baby hospital) center of excellency(Lumumba hospital) Equipping and furnishing of KCH kombewa, muharoni and Aherohospital(maternity ward) Completion and implementation of the county referral strategy. Equipping and commodity supply to sub county Hospitals and facilities. partnership on establishing an oxygen plant
	<p>Construction and equipping of Nyakach, Kisumu East and Kisumu West Theater</p> <p>Construction, Equipping and operationalization of a Cancer JOOTRH</p>	<ul style="list-style-type: none"> Lack of operation theatre at the three sub-Counties <p>Lack of fully equipped cancer Centre at JOOTRH</p>	<ul style="list-style-type: none"> Ensure the three sub-Counties have operation theatres. Work with other partners to ensure to ensure cancer centre is constructed,equipped and operationalized
Tourism, Culture,	<ul style="list-style-type: none"> Diversification and 	<ul style="list-style-type: none"> Over reliance on wildlife 	<ul style="list-style-type: none"> Development and refurbishment of

<p>Sports and Information</p>	<p>development of tourism products.</p> <ul style="list-style-type: none"> • Tapping into the massive potential in the creative sector • Position Kisumu County as a MICE (Meetings, Incentives, Conferences and Exhibitions) destination of choice • Lake Front Development • Establishing and developing of Convention Centre • Identification, training and placement of sports talents • Construction of Stadium, Improvement and renovation of sports infrastructure. • Creation of partnerships and networks in promotion of talents. • Preservation of cultural and heritage sites • Capacity building of staff and hospitality stakeholders. 	<p>and beach tourism.</p> <ul style="list-style-type: none"> • Inadequate funds for the implementation of projects • The outbreak of global pandemic of COVID-19. • The delay in approval of FY19/20 budget by the County Assembly. • The introduction of e-procurement posed a lot of challenges to the service providers. 	<p>heritage sites</p> <ul style="list-style-type: none"> • Equipment of cultural centers and rehabilitation of village halls and sports pitches. • Marketing of available MICE infrastructure • Opening up of the promenade area by construction of 26km road network • Public- Private partnership for investment in constructing a 6000-10,000 capacity convention Centre. • Development of sports academy within the County • Through partnership with national government to construct Moi stadium and subcounty stadia • Creating of a network of non-state actors, private sector, national government • Developing of all cultural and heritage sites, equipping.
--------------------------------------	---	---	--

	Roads, Transport and Public Works	<ul style="list-style-type: none"> • To develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens 	<ul style="list-style-type: none"> • Inadequate funds allocation to projects. • Unpredictable weather patterns. • Insufficient supervision vehicles. • Shortage of technical staff for effective projects supervision. 	<ul style="list-style-type: none"> • Creation of Kisumu County Road Maintenance Teams (KCRMTs) policy. • Machine based roads construction approach. • Enhanced roads maintenance through Roads Maintenance levy Fund.
	Lands, Housing and Physical Planning	<ul style="list-style-type: none"> • Establishment of urban areas and housing development. • Development of affordable housing and management of the current housing stock. • Survey and preparation of legal documentation for public lands and installations. • Preparation of physical development plans for the urban areas 	<ul style="list-style-type: none"> • Delay in disbursements from the national treasury. • Lack of County Government valuer to do land valuations for timely processing and purchases. • Misunderstanding of the use of conditional grants (Kenya Urban Support Program UIG). • Poor network coverage (IFMIS) system results in delay in making payment processes. • Lump sum budgeting of county compensation to employees in one department at a time in a particular month, creates an overload to the department's budgeted code. 	<ul style="list-style-type: none"> • Need for training of the Finance Department on conditional grants management. • Aligning Assembly approved budget with the executive desires. • Employment of a registered valuer by the county. • The county should strengthen/subscribe to a stronger network for effective running of the IFMIS system. • Compensation to employees should be apportioned to departments accordingly. • Employment of Physical Planning Officers and survey

6	Energy and Industrialization	<ul style="list-style-type: none"> • Promotion of industrialization and investment. • Promotion of rural electrification, universal access, diversification of sustainable energy sources and technologies and mainstreaming climate change • Promotion of access, adoption and use of clean, sustainable and renewable energy for both industrial and domestic. • Establishment and operationalization of Cottage industries. • Establishment and development of Special economic zone (SEZ) in Miwani. • Regulation and Licensing of Retail Petroleum Stations and LPG business outlets. • Completion of Phase III of Construction of Regional Bio-Energy Centre. 	<ul style="list-style-type: none"> • Inadequate budgetary allocations for priority PPIs • Late disbursement of allocated funds • Recalling of the county government function of Regulation and Licensing of Retail Petroleum Stations and LPG business outlets by the Regulator EPRA. • Emergence of Covid-19 pandemic which affected projects supervision and funding, attention was shifted to mitigation measures against the pandemic. The pandemic limited site meetings and field visits. • Inadequate number of skilled personnel. • Poor awareness on energy projects and programs 	<ul style="list-style-type: none"> • Electrification of Villages, markets, shopping Centers, Beaches, Hospitals, Dispensaries by extension of grid electricity network to the unconnected areas. • Development of Solar power supply systems for street lighting supply to Hospitals, Markets and promotion of solar systems for homes through distribution of solar kits and installation of solar Street lights. • Promoting adoption of Clean cooking mechanisms specifically Biogas systems, Improved Cook Stoves (ICS), Briquettes and Liquefied Petroleum Gas (LPG). • Enhancement of 24hour Economy and Security in Markets, Shopping Centers and public utility areas by implementing and maintaining High Mast Flood Lighting and street lighting. • Development and establishment of Cottage industries and skill upgrading of the Jua Kali Artisans to spur industrial growth. Establishment and operationalization of Cottage industries. • Implementation of Towards 100% Renewable Energy (RE) Project • Establishment and development of Special economic zone (SEZ) in Miwani • Inspection and Licensing of Retail Petroleum Stations and LPG business outlets. • Completion of Phase III of Construction of Regional Bio-Energy Centre. • Energy management, efficiency and
---	-------------------------------------	--	--	--

				conservation measures through Energy audits and implementation of audit recommendations.
7	Water, Environment and Natural Resources	<ul style="list-style-type: none"> • Improved efficiency in waste collection transportation, sorting and management. • Mainstreaming Climate Change mitigation and adaptation activities in the county. • Enhancing capacity of major water infrastructures. • Provision of portable Water to households. and sewerage services • Providing new urban centers/towns with water. • Re-afforestation of hills and gazette forests. • Enhanced enforcement of policies and regulations in the sector. • Development and Conservation of open spaces and parks in urban centers. 	<ul style="list-style-type: none"> • Monitoring and supervision of projects still a challenge • Cost of energy for running water projects is quite high. • Inadequate funding for policy development 	<ul style="list-style-type: none"> • Water projects will be designed to be operated by Solar energy. • Resource mobilization with partners for joint development of projects.
8	Business, Markets	Market development and	Inadequate budgetary allocations	Construction of modern markets, market sheds,

	and Cooperatives	<p>management.</p> <p>Offer affordable business financing to traders.</p> <p>Entrepreneurship and business skills development to traders.</p> <p>Accelerate MSEs by establishing Business Clinic Centres (BCCs) to support the development of start-ups and existing businesses.</p> <p>Establishment of Commodity Exchange & Receipting Warehouse in Sub-Counties.</p> <p>Consumer protection and promotion of fair-trade practices.</p> <p>Empower co-operative members economically and socially enhancing on value addition and marketing.</p> <p>Mitigate against alcohol, drugs, and substance abuse.</p>	<p>and no budgetary allocations for some priority projects.</p> <p>Late disbursement of allocated funds.</p> <p>Emergence of Covid-19 pandemic affecting projects implementations.</p> <p>Inadequate number of skilled personnel.</p>	<p>stalls and toilets and infrastructural improvement through murraming, fencing and gating.</p> <p>Improvement on market management by developing Market Management Policy.</p> <p>Establishment of Business Clinic Centres in all the sub-counties to offer business support systems for start-ups and MSMEs.</p> <p>Offer capacity building and business skills trainings to MSEs.</p> <p>Continued disbursement of the trade fund targeting ward and village businesses.</p> <p>Establish a Commodity Exchange & Receipting Warehouse to reduce post-harvest losses, cure food insecurity and develop a complete value chain.</p> <p>Procure and establish fully equipped mobile verification unit and continuous verification and inspection of weighing and measuring equipment used in trade</p> <p>Partnership with governmental and nongovernmental organizations to a achieve mutual objectives.</p> <p>Acquire adequate number of skilled personnel Promote cooperative marketing and value addition and capacity build cooperative societies.</p>
9	City of Kisumu	<ul style="list-style-type: none"> • Service delivery. • Environmental 	<ul style="list-style-type: none"> • Minimal resource allocation during 	<ul style="list-style-type: none"> • Implementation of local physical development plan

		<p>maintenance.</p> <ul style="list-style-type: none"> • Planning and development of lake front 	<p>budgeting process.</p> <ul style="list-style-type: none"> • Lack of City by laws for proper functional of city per cities and urban act. • Non-operationalization of city as autonomous body as per cities and urban areas act. 	<ul style="list-style-type: none"> • Enforcement of city by laws
--	--	--	--	---

BILLS APPROVED BY THE SECOND COUNTY ASSEMBLY FY 2018-2020

1. Kisumu County Emergency Funds Bill
2. Kisumu County Roads Bill, 2019
3. Kisumu County Crop Bill, 2019
4. Kisumu County Health Bill, 2019
5. Kisumu County Transport Bill, 2019
6. Kisumu County Office of the Attorney Bill, 2019
7. Kisumu County Aquaculture Bill, 2019
8. Kisumu County Lake Region Economic Block Bill, 2018
9. Kisumu County Trade Fund (Amendment) Bill, 2018
10. Kisumu County Climate Change Bill, 2020
11. Kisumu County Law Enforcement Bill, 2019
12. Kisumu County Appropriations Bill, 2019
13. Kisumu County Finance Bill, 2019
14. Kisumu County Annual Development Plan 2019
15. Kisumu County 2nd Supplementary Appropriations Bill, 2019
16. Kisumu County Administration (Village Unit) Bill, 2018
17. Kisumu County Economic and Social Council Bill, 2018
18. Kisumu County Enterprise Fund Bill, 2018
19. Kisumu County PWD (Regulations), Amendment, 2019

DETAILS OF PROJECTS FY 2019/2020

1. AHERO

No	Project Title	Department	Amount	Status	Remarks
1.	Construction OfKosiro – Obugi	Roads	2,500,000	30%	On-going
2.	Construction Of Kamagawa – Kodero – Ebenezer Rd	Roads	3,708,700	90%	On-going
3.	Construction OfVosh – OkanjaPri. Access Rd	Roads	2,949,460	90%	On-going
4.	Construction OfKanyabola Twin Access Rd	Roads	2,000,000	40%	On-going
5.	Construction OfKoluoch Access Road	Roads	3,000,000	70%	On-going
6.	Construction Disi - Koreke Road	Roads	2,500,000	60%	On-going
7.	Nyahera – Sda Access Rd	Roads	3,000,000	60%	On-going
8.	Improvement OfOriwo-Kanam Twin Access Road	Roads	2,000,000	100%	Completed as per the BQ.
9.	Construction OfKadinda Health Center	Health	3,000,000	60%	Plastering,Ceiling,floor tiles electricity,paintings,doors and windowpanesdrainage and plumbing not yet done
10.	Completion OfAhero Sub County Hosp Male Ward.	Health	4,000,000	60%	On-going
11.	Completion OfOmbaka Dispensary	Health	3,000,000	70%	On-going
12.	Completion OfOmbaka Primary School Ecde Classroom	Education	700,000	60%	On-going
13.	Construction OfKosida Primary School Ecde Classroom	Education	1,500,000	90%	On-going
14.	Construction and Fencing OfNyamasao	Education	2,400,000	Stalled	Contractor not in site

	Primary School Ecde Classroom				
15.	Construction OfNyomwaroPri. Ecede Classroom	Education	1,500,000	Stalled	Contractor not in site
16.	Construction and Fencing OfNyamasa O Pri. Ecde	Education	2,400,000	Complete	Complete
17.	Establishment Of At Karanda Primary School	Water	1,487,910	Complete	Complete
18.	Integrated Strategic Development Plans ForAhero&Maseno	Lands	36,000,000	Controlled planning and zoning for urban development	Situational analysis submitted

2. AWASI/ONJIKO

S/NO	Project Name	DEPARTMENT	Amount	Status	Comments
1.	Ayucha Water Project	Water	1,500,000	Complete	Project Being Used
2.	Wanganga Water Project	Water	3,500,000	On-Going	80% Done
3.	Pala Water Project	Water	3,000,000	Complete	Project Being Used
4.	Nyalenda Water Project	Water	2,100,000	Complete	Project Being Used
5.	Gerliech Water Project	Water	3,000,000	Complete	Project Being Used
6.	Awasi-Karaphael Road	Road	3,000,000	Complete	Project Being Used
7.	Okiro-Nairobi Road	Road	3,700,000	60%	On-going
8.	Kabongo-Koni Road	Road	3,000,000	Complete	Road Is being used
9.	Oren Ecd	Education	1,100,000	100%	Roofing Complete
10.	Wang'angaEcd	Education	700,000	On-Going	Work Is 70% Done
11.	OjiendaEcd	Education	800,000	10%	On-Going
12.	KokuoyoEcd	Education	700,000	Complete	Slab Complete
13.	NYALENDA ECD	Education	700,000	Complete	SLAB Complete
14.	Onjiko Dispensary	Health	3,000,000	On-Going	First Phase Done

15.	Improvement of Oren Junction- Junction BugoKobala Access Road	Roads	3,615,000	60%	On-going
-----	--	-------	-----------	-----	----------

3. KOBURA

	Project Title	Department	Budget	Project Status	Remarks
1.	Construction Of Four Door Latrine At Masogo Primary School	Education	1,000,000	100%	Complete
2.	Desiltation Of Ombeyi Streams And Jubilee Jumbo Section	Water	2,000,000	100%	Complete
3.	Desiltation Of Obuso Stream And Okana Canals	Water	1,000,000	100%	Complete
4.	Dredging Of Canals In Katho/ Kobura	Water	1,900,000	100%	Complete
5.	Drilling Of Kochieng Borehole	Water		100%	Complete
6.	Construction of K'Ochieng' Tomato Plant	Business	17,500,000	50%	On-going
7.	Supply And Installation Of One 15m High Mast Flood Light	Energy	2,000,000	98%	Awaiting Kenya Power Meter Prepaid And Ems Installation
8.	Proposed Four Door Pit Latrine , Fencing Works And Gate At Kochieng Project		3,294,298	Stalled	Fencing done but not complete, Pit Latrine rejected.
9.	Opening And Improvement Of Kaboyi-Kakidha'kamboga Access Road	Roads	3,500,000	Only Survey Works Done	Stalled
10.	Improvement Of Kabuya- Oregorego Market Access Road	Roads	4,000,000	40%	Murrammed halfway,
11.	Improvement Of Hongo Gosa-Junction Kogaga-Kaluore Access Road	Roads	4,009,172	60%	On-Going

12.	Improvement OfRabuur – ReruAicAccess Road	Roads	4,000,000	70%	On-Going
13.	Opening OfKodetin Access Road	Roads	4,000,000	50%	On-Going
14.	Lela Ph 2 Water Project	Water	3,000,000	Complete	Complete
15.	Proposed Crush Pen –Nyando Sub County	Agriculture	1,750,000	Complete	Complete
16.	Nyamware Health Centre	Health	1,500,000	70%	-No Fence With Gate
17.	HongoOgosa Health Centre	Health	2,000,000	40%	Pastering,Ceilling,Fillor Tiles Electricity,Paintings,Doo rs And Windor Pains And Drainge Not Yet Done
18.	Lela Health Centre Opd Block	Health	1,000,000	90%	No Toilet, Gate, Fence, Ceiling, Wiring, No Tank Or Water, Placenta Pit.

4. KABONYO KANYAGWAL

	NAME	DEPARTMENT	Budget	STATUS	REMARKS
1.	Improvement of Nyan'gande-Kadete Access Road	Roads	4,432,510	80% Gravelling done partly	The quality and quantity of murrum put on the road is questionable
2.	Opening and Improvement of BwandaPri Sch - MbogoAmimo - Kadeya access road	Roads	4,000,000	50%	On-going
3.	Construction of Kolal water project	Water	3,000,000	New solar hybrid pump installed,	Closed out

				Solarpanels installed, Water tower repaired,	
4.	Withur water project.	Water	3,000,000	90% Constructi on of new water tower ongoing	Contractor still on Site
5.	Nyang'ande pipeline extension Phase II	Water	1,500,000	Works completed	Closed out
6.	Murraming of Nyang'ande market	Business	2,100,000	100%	Impressive work done
7.	Completion of Ogenya Dispensary	Health	2,500,000	70%	Work going on, contractor on site
8.	KORWANA ECD	Education	700,000	100%	Close Out
9.	ANGOLLA ECD	Education	700,000	0	Contractor Abandoned the Site
10.	NDURU ECD	Education	1,000,000	100%	Close Out

5. EAST KANOWAWIDHI

	PROJECT NAME	DEPARTMENT	Budget	STATUS	REMARKS
1.	Construction of Awach Scheme to Kanyangoro Access Road	Road	4,500,000	10%	On-going
2.	Construction of Kandhoga - Ogango Health Centre - KuthAwendo	Road	5,000,000	70%	On going
3.	Extension of Olasi Water Project	Water	1,500,000	Completed	Completed
4.	Rehabilitation and Extension of Holo Water Project	Water	1,400,000	Completed	Completed

5.	Ogango HC Phase II	Health	3,000,000	Completed	Completed
6.	Nyakongo Health Centre Maternity Ward	Health	2,000,000	90%	On-going
7.	Improvement of Nyakongo Primary School-Magendo Access Road	Road	4,993,000	100%	Completed as per the BQ.

6. CENTRAL NYAKACH

S/NO.	NAME OF PROJECT	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Completion of Obuginam Primary School ECDE	Education	Linton level	700,000	Contractor still on site
2.	Completion of Burkamwana Primary School CDE	Education	Phase II done	700,000	Phase III to be done in the current financial year
3.	Completion of Kawili Primary School ECDE	Education	no work done	600,000	Contractor has not reported to site yet
4.	Completion of Nyalunya Primary School ECDE	Education	100%	500,000	Complete
5.	Completion of Ragen MHM ECDE	Education	100%	500,000	Complete
6.	Improvement of Kandiege-Kogum Access Road	Roads	80%	5,090,200	On-going
7.	Improvement of Pundo- Kandaria Junction Access Road	Roads	Contractor on site	4,666,608	Ongoing
8.	Pap Onditi Modern Market Completion	Trade	on going	19,700,000	On going
9.	Completion of Kodum Dispensary	Health	Complete	2,000,000	Complete
10.	Water Pipes Renovation Kandaria West	Water	100%		Complete
11.	Kodikre Water Pan-KSCAP	Agriculture	20% Done	8,300,000	Work ongoing
12.	Theater construction at Nyakach subcounty Hospital	Health	20% done	10,000,000	Foundation level

7. WEST NYAKACH

SN	PROJECT NAME	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Improvement of Kere access road	Roads	5%	5,010,340	On-going.
2.	Opening of Bolo-Nyamarimba access road	Roads	30% done	4,500,000	On-going.
3.	Completion of Rachier ECDE classroom	ECDE	100%	800,000	Work Complete
4.	Construction of a modern ECDE at Anding'oOpanga	ECDE	100%	1,000,000	Work Completed
5.	Construction of Okanowach dispensary	Health	30% done	3,000,000	Foundation done
6.	Construction of a crush pen at sangorota	Agriculture	100%	1,750,000	Complete
7.	Rehabilitation of Sang'oro Gravity water	Water	100%	1,500,000	Work Completed
8.	Construction of a fish Banda at Koguta beach	Water	70% done	3,000,000	On going

8. NORTH NYAKACH

	PROJECT NAME	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Opening and Improvement of Thurgem – Obuon Primary- RariedaKoketch Road	Roads	48%	4,800,000	On-Going.
2.	Improvement of Kopar -Kamango-Odeyo-Maraba Access Road	Roads	30%	5,019,995	On-Going
3.	Improvement of Kadinda – Bwanda SDA Access Road	Roads	100%	5,450,340	Complete
4.	Opening and Improvement of Nyasoro - Obwa – Kogweyo Access Road	Roads	20%	4,700,000	On-Going.
5.	Water Pipeline Connection from Maraba Primary – Cherwa - Kibogo	Water	100%	2,000,000	Complete
6.	Pipeline Extension from Oremo – Rae Dispensary	Water	Project Complete	2,800,000	Complete

7.	Construction of One Modern Classroom at Urudi Primary	Education	On-Going Project/Contractor on Site	1,300,000	Stalled
8.	Installation of Floodlight at Riat Market	Energy and Industry	On-Going Project/Contractor on Site	1,500,000	Pending ems installation
9.	KCSAP Gem Rae Small Holder Irrigation Scheme	Agriculture	40% Done	11,520,017	On going
10.	Equipping of Katito cultural center	Tourism	Complete	1,500,000	Functional
11.	Integrated Strategic Development Plans for Katito, Muhoroni, Masogo, Kombewa&Sundu	Lands	Controlled Planning and Zoning for Urban Development	30,000,000	Situational Analysis Submitted
12.	Proposed Dispensary Michura Dispensary	Health	70%	1,500,000	Finishing and Fittings Not Done
13.	Staff Houses Katito Sub County Hospital	Health	40	1,500,000	At the Lintel Level
14.	Construction Of One Model Classroom At Got Onyuongo	Education	100%	1,300,000	Complete awaiting phase 2
15.	Construction Of One Model Classroom At Urudi Primary	Education	0	1,300,000	Stalled

9. SOUTH WEST NYAKACH

S/N	NAME OF PROJECT	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Oboch-Keyo Access Road	Roads	60%	3,000,000	On-Going
2.	Improvement of Oboch-Obuora Road	Roads	Ongoing	5060000	Contractor on

					site
3.	Completion of ObuoraEcde	Education	Ongoing	600,000	Complete as per the BQ
4.	Completion of Ramula Pipeline	Water	100%	800,000	Complete
5.	Completion of Bungumeri Pipeline	Water	90%	800,000	On going
6.	Kobongo Market Shade	Business	100%	1,500,000	Completed
7.	Ondoga Market Shade	Business	100%	1,500,000	Completed
8.	Omuonyolee Market Shade	Business	100%	1,500,000	Completed
9.	Apoko Market Shade	Business	100%	1,500,000	Completed
10.	AchegoAlap Dispensary	Health	30%	1,000,000	Contractor on site
11.	Completion of RamulaEcde	Education		600,000	No work done in 19/20
12.	Completion of Bar KwarindaEcde	Education	90%	600,000	Ongoing
13.	Apoko- Achich Access road	Roads	100%	3,000,000	Complete
14.	Ka George water kiosk	Water	70%	400,000	Ongoing

10. SOUTH EAST NYAKACH

NO.	PROJECT NAME	DEPARTMENT	PROJECT STATUS	AMOUNT	COMMENT /REMARKS
1.	Rehabilitation of Soko- Michura Junction Road	Road	0%	4,420,000	Stalled

2.	Improvement of Nyamaroka- Sigoti Road	Road	Complete	5,065,997	Work done as per the BQ
3.	Rehabilitation of Tol- Njora- Kibuon Road	Road	Stalled	3,000,000	Contractor didn't report on site
4.	Proposed Four Door Toilet at Keyo Dispensary	Health	Complete	800,000	Works done as per the BQ
5.	Completion of Ngege Dispensary	Health	On-going	3,000,000	Initiation of payments done without the approval of PMC
6.	Kamuoso Pipeline Extension	Water	Complete	1,000,000	Works done as per the BQ. Tank installed and the is now drawing water from the tank
7.	Pipeline Extension at Radienya	Water	Complete	1,000,000	Works done as per the BQ. Tank installed and community is drawing water from the tank
8.	Pipeline Extension from St. Hillarius	Water	On- going	1,000,000	The contractor is still on site
9.	Proposed Construction of Nyagweno ECD	Education	Complete	1,000,000	Works done as per the BQ.
10.	Floodlight at Kodonga	Energy	95% complete	1,600,000	Awaiting Kenya power supply, meter and ems

					installation
11.	Floodlight at Dirubi	Energy	100% complete	1,600,000	In operation; pending ems installation
12.	Floodlight at Ndori	Energy	100% complete	1,600,000	In operation; pending ems installation
13.	Construction of Sigoti Market and Water Kiosk	Business	Complete	2,000,000	Works perfectly done
14.	Proposed Chain Link and at Sondu Livestock Market	Business	The project didn't take off because of land dispute	1,000,000	The project needs to take off once the land issue has been solved
15.	Rehabiittion of Sigoti Health Centre	Health	95%	3,000,000	Contractor still on site
16.	Opening of Kolum St. Hilarious access road	Roads	80%	4,000,000	On-going.

11. MUHORONI/KORU

NO.	NAME	DEPARTMENT	STATUS	REMARKS	Amount
				Completed As Per The BQ.	4,995,664
1.	Muhoroni Town Roads	Roads	100%		
2.	God Nyithindo Water Project	Water	100%	Completed	3,000,000
3.	Mama Fatuma Mariwa Road	Roads	100%	Completed	4,500,000
4.	Koru Maternity	Health	100%	Completed	1,800,000

5.	Koru Market Shade	Business	100%	Completed	1,800,000
6.	Koguta Water Project	Water	100%	Completed	3,000,000
7.	Saonet ECDE	Education	50%	Ongoing	700,000
8.	Menara Primary ECDE Project	Education	60%	Was Only Roofing and Placing of Windows And Doors	700,000
9.	Improvement Of Junction Kamika-Abuombo Bridge Access Road	Roads	100%	Completed As Per The BQ.	1,762,484
10.	Construction of Koguta ECD	Education	100%	Completed	1,700,000
11.	Alai Amata	Road	40%	Ongoing	4,500,000

12. CHEMELIL

S/No.	Project Name	Department	Percentage Completion	Remarks	Amount
1.	Construction of Makindu Footbridge	Roads	100%	Works Complete	5,000,000
2.	Opening and Improvement of God Nyithindo Tamu Access Road	Roads	90%	Works Ongoing	4,992,980
3.	Construction of Lwala Kagumba Access Road	Roads	100%	Works Complete	3,000,000
4.	Opening and Improvement Of Achege Oneno Nam Pri Sch Access Road	Roads	100%	Works Complete	5,000,000
5.	Construction Of 4 Door Pit Latrine At Songhor	Business	100%	Works Complete	800,000
6.	Completion Of Nyangore Dispensary	Health	100%	Work Complete for Phase 1	1,700,000

7.	Completion of Maternity Wing AtOgen Dispensary	Health	100%	Works Complete And Final PMC Meeting Held For Payment	3,600,000
8.	Completion of MakinduEcde	Education	0%	Site Handed Over Contractor Hasn't Reported To Site	700,000
9.	Construction of Nyang'Ecde	Education	0%	Site Handed Over Contractor Hasn't Reported to Site	1,000,000
10.	Completion of OsegtetiEcd	Education	100%	Works Complete	700,000
11.	Construction Of 4 Door Pit Latrine AtOsegteti	Business	100%	Works Complete	800,000
12.	Completion of YagoHc Staff Housing	Health	100%	Works Complete According To The Bill Of Quantities	2,000,000
13.	Beautification OfChemelil Roundabout	Water	60%	Works Ongoing	2,000,000
14.	Kopere Water Project	Water	5%	Site Handed Over,	

				Contractor Not On Site	1,000,000
--	--	--	--	---------------------------	-----------

13. OMBEYI

S/No.	Project Name	Department	Percentage completion	REMARKS	Amount
1.	Ombeyi –Ngop-randa to block f(opening and improvement/culverts	Public works, Roads and transport	40%	Works ongoing, slow pace due to the weather and the soil type	4,600,000
2.	Opening and improvement of ObumbaOdingaaccess road	Public works, Roads and transport	100%	Works complete	5,001,805
3.	Construction of KoyongoKilitiAlungo road	Public works, Roads and transport	45%	Works ongoing, opening done but due to weather works slow	5,000,000
4.	Completion of male ward at Ramula health centre	Public Health medical and biomedical services	100%	Works complete	3,000,000
5.	Pipeline extension of Masara water supply to kambudha ,kakwa and marega	Water, environment, irrigation and natural resources	100%	Works complete	1,500,000
6.	Desiltation of ombeyi streams	Agriculture, food ,livestock and fisheries	100%	Works complete	1,500,000
7.	Desiltation of kore rice canals	Agriculture, food, livestock and fisheries	100%	Works complete	1,500,000
8.	Drilling ,equipping and extension of	Water,	55%	Works ongoing	3,000,000

	water supply at Ramula health Centre	environment, irrigation and natural resources			
9.	Construction of Ecd classroom at Wagaiprimary school	Education, humanresource development and ICT	0%	Project handed over but the contractor hasn't started any actual work or mobilization	1,500,000
10.	Construction of Abwao rice intake and completion	Agriculture ,food ,livestock and fisheries	30%	Works ongoing	3,700,000
11.	Fencing gating and murraming of kasese market	Business cooperatives and markets	100%	Works complete	2,000,000

14. MASOGO NYANG'OMA

NO.	PROJECT	DEPARTMENT	STATUS	REMARKS	Amount
1.	Repair OfWang'aya Belly Bridge	Roads	50%	On-Going	5,000,000
2.	Completion OfPawteng ECD	Education	90%	On-Going.	1,000,000
3.	Construction OfNgere ECD Classrooms	Education	0	Yet To Start.	1,800,000
4.	Purchase Of ECD Desks/Chairs	Education	100%	Done.	1,500,000
5.	Purchase Of Water Pumps For Irrigation	Water	100%	Done.	2,000,000
6.	Drilling & Equipping Of Water Supply At Kamori	Water	90%	On going	3,500,000
7.	Drilling & Equipping OfThurbie Water Supply	Water	100%	Completed & Closed Out.	2,500,000
8.	Construction Of Female Ward At Masogo Hospital	Health	100%	Complete	3,000,000
9.	Construction Of Modern Market At	Business	100%	Completed Awaiting Close	2,500,000

15. MIWANI

NO.	Name	Department	Status	Remarks	Amount
1.	Opening And Improvement Of Jobless Corner Sanda Road	Roads	50%	Formation Done. Contractor Not On Site Due To Bad Weather	5,000,000
2.	Construction of Great Lakes Kesref Road	Roads	70 %	Culverts Not Done	3,600,000
3.	Construction of Kunya Othoche Road	Roads	50%	Formation Done. Contractor Not On Site Due To Bad Weather	5,000,000
4.	Opening And Improvement OfKakibogoMinyange Road	Roads	100 % Done	Complete	4,802,792
5.	Fencing OfNyakoko Dispensary	Health	100%	Complete	1,000,000
6.	KUNYA ECD	Education	70%	Work Ongoing at Lintel level	1,800,000
7.	Kasongo Dispensary – Staff Housing	Miwani Ward	0	No work done	2,000,000
8.	Murraming of KaeliMrt	Business	0	Not done	1,000,000
9.	Murraming of KibigoriKwoypMrt	Business	95%	ongoing	1,000,000
10.	MiwaniJua Kali water Project	Water	100%	Complete	2,500,000
11.	Nyakoko water project	Water	100%	Complete	2,500,000
12.	Olasi Water project(Borehole)	Water	100%	Complete	1,500,000

16. KOLWA EAST

S/N	Name of Project	Department	Amount	Status	Remarks
1.	Proposed Completion of Obino Dispensary	Health	3,000,000	Phase two, Complete	Completed as per the BQ.
2.	Proposed Construction of Maternity & Ward at Chiga	Health	4,000,000	Phase one, Complete	Completed as per the BQ.
3.	Ofunyu-Buoye Pipeline Extension	Water	1,500,000	Project Ongoing	Not Complete
4.	Proposed Completion of Ecd Classroom at Omung'i Primary School	Education	500,000	100%	Completed
5.	Proposed Completion of Angola Market Shade & 4 Door Pit Latrine	Business	1,300,000	Phase two, Complete	Completed as per the BQ.
6.	Proposed Completion of Anywang Ecd	Education	700,000	0 %	Not Done
7.	Improvement of Rabuor-Angola Junction Access Road	Roads	4,000,000	100%	Completed as per the BQ.
8.	Opening, Grading And Gravelling Of Nyayo Mkt, Kayengo-Kagundo Road	Roads	1,300,000	Project Completed	Completed
9.	Improvement of Kolewe-Chiga Access Road	Roads	2,506,280	100%	Completed as per the BQ.
10.	Proposed Repair of Angola Social Hall	City	2,500,000	Project Ongoing	Not completed
11.	Box Culvat Bridge at Obuso-Orongo	City	3,000,000	In progress	Not completed
12.	Gravelling of nyayo market kayengo, kagundo road	Roads	1,500,000	100%	Completed as per the BQ.

17. KOLWA CENTRAL

NO.	NAME OF PROJECT	DEPARTMENT	AMOUNT	STATUS	REMARKS
1.	Opening of Dubai-Miracle bridge Access Road	Roads	4,000,000	100%	Completed as per the BQ. Was done during rainy period.

2.	Improvement ofTido-Kunya access Road	Roads	3,500,000	100%	Completed as per the BQ. Was done during rainy period
3.	Improvement ofMolem-Ragumo-Angola access road	Roads	5,001,192	100%	Completed as per the BQ Was done during rainy period
4.	Improvement ofNyamasaria-Kanyaika-Rae -BondePri. School access road	Roads	2,700,000	100%	Completed as per the BQ. Was done during rainy period

18. NYALENDA A

NO.	NAME	DEPARTMENT	Amount	STATUS	REMARKS
1.	Installation of floodlight at Dago	Energy	2,000,000	100 % done	Completed
2.	Completion ofKowino market	Business	2,000,000	100% Done	Completed
3.	Purchase of Lithe machine	Business	2,000,000	100%	Supplied & delivered
4.	Purchase of Brick Making machine	Business	1,500,000	100%	Supplied & Delivered
5.	Fencing and Gravelling ofKowino market	City	1,200,000	100% Done	Complete as per the BQ.
6.	Opening of drainages within Nyalenda A	city	1,500,000	100% Done	Completed
7.	OpeningofKomano-Kouko road	Roads	2,000,000	0% Done	Not yet commenced

8.	Improvement of Dafina-Edom access road.	Roads	2,000,000	0% Done	Not yet commenced
9.	Completion of Kowino maternity	Health	4,000,000	0% Done	Not yet commenced
10.	Construction of Toilet at Dago ECDE	Education	1,000,000	100% Done	Completed
11.	Construction of Toilet at School of the deaf	Education	1,000,000	100% Done	Completed
12.	Purchase of ECDE Learning materials	Education	700,000	0% Done	Not yet commenced

19. MANYATTA B

S/NO.	PROJECT NAME	DEPARTMENT	AMOUNT	PROJECT STATUS	REMARKS
1.	Improvement of Carwash-Kaego access Road	Roads	4,081,380	10%	Works stalled contractor not on site
2.	Opening and improvement Of Gesoko-Othetha access road.	Roads	3,000,000	40%	The project stalled contractor not on site
3.	Construction of Out-patient block at Kuoyo Health Centre.	Health	3,000,000	100%	Works complete
4.	Construction of footbridge at St. Bridgit.	City	1,000,000	100%	Works complete but quality of work done is poor
5.	Construction of footbridge at Konduru.	City	1,000,000	100%	Works complete
6.	Completion and Equipping of Community Hall at Kasawino.	Education	2,000,000	60%	Works ongoing

7.	Construction of Market at Kasawino	Business	3,300,000	0%	Project stalled after contractor abandoned works due to the amount awarded for the project
8.	Excavation and Construction of canal water to control storm water inlet at Nyamasaria River	Water	1,000,000	100%	Works complete

20.KAJULU

NO.	PROJECT NAME	DEPARTMENT	AMOUNT	PROJECT STATUS	COMMENT /REMARKS
1.	Improvement of Obwolo-Wathorego Access road	Roads	3,000,000	Work in progress	Murramming process is yet to be done
2.	Improvement of Guba-Kabongo access road.	Roads	5,001,192	Complete	Well done
3.	Improvement of Alango-kibos access road	Roads	3,000,000	Work in progress	Not completed
4.	Equipping of Got Nyabondo Borehole	Water	3,000,000	Completed	Completed as per the BQ.
5.	Construction & Installation of Gitakoluoch Water project.	Water	3,000,000	Phase one is completed.	Work is done only connecting water from filter water works is remaining for community to use.
6.	Fencing, equipping and propagation of Bamboo seedlings	Water	3,500,000	Complete	The work was done and completed
7.	Construction of Ongadi ECD	Education	1,500,000	Complete as per BQ	Works done as per

	Classroom				the BQ. Project was to be done up to ring beam
8.	Erection and installation of 15m high mast floodlight at Kolanda	Energy	2,000,000	Ongoing	Installation of meter not done
9.	Construction of Mamboleo Market Septic Tank	Business	800,000	Completed	In Use

21. NYALENDA B

	NAME	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Construction of Komoke Culvert	Roads	Done	400,000	Completed
2.	Construction of 10 modern market shades at Oboch	Business	Ongoing	2,000,000	Not Complete
3.	Construction of changing room at Nanga	Tourism	Ongoing	1,000,000	Not complete
4.	Cleaning and drainage of market places at Got OwakDunga	Business	100%	2,000,000	Completed as per the BQ.
5.	Cleaning and Drainage of market places at Western Kilo	Water	100%	2,000,000	Completed as per the BQ.
6.	Drainage Works at Oboch-Kanyamunde access road	Roads	100%	1,096,320	Completed as per the BQ.
7.	Improvement of Dunga-Limpopo access road	Roads	100%	1,891,080	Completed as per the BQ.
8.	Nanga Football Playground Pitch	Tourism	Ongoing	2,000,000	Not complete
9.	Clearing of Auji River	City	100%	2,000,000	Completed
10.	Maintenance of Streetlights	City	100%	2,000,000	Completed
11.	Construction of modern market at five ways	Business	On-going	3,000,000	Land issues

22. RAILWAYS

S/NO.	Project Name	Department	Status	AMOUNT	Remarks
1.	Construction of Kambi Works Toilets	Business	Ongoing	1,400,000	Contractor abandoned the site
2.	Construction of Okore/Ogonda Toilet	Education	100%	1,400,000	Completed
3.	Improvement of Kamakowa-Kasango access road.	Road	100%	1,500,000	Complete
4.	Improvement of Jua- Kali Road	Road	100%	1,056,766	Completed as per the BQ.
5.	Stone Pinching at Nyawita Flyover Road.	Road	50%	1,000,000	On-Going
6.	Nyataya Abolition Block Building	Business	100%	1,400,000	Complete
7.	Construction of Sabuni -Superloaf access Road	Railways	100%	1,500,000	Completed as per the BQ.
8.	Construction of Jua Kali Shed at Nyuki	Business	100%	1,500,000	Completed
9.	Construction of Kapedo/ Wang' Chieng Toilet	Business	100%	1,400,000	Completed
10.	Construction of Nyataya Toilet	Business	100%	1,400,000	Completed
11.	Distillation of River Awaya	City	100%	4,000,000	Completed
12.	Construction of Kapedo market shade	Business	60%	1,400,000	Incomplete. (Roofing)
13.	Extension of Kudho water project	Water	100%	1,500,000	Complete

23. KALOLENI/SHAURIMOYO

NO.	PROJECT NAME	DEPARTMENT	% COMPLETION	AMOUNT	STATUS
1.	Dredging and Opening of Drainages in Kaloleni Ward	Water and Environment	100	4,000,000	Completed
2.	Construction of Poultry House at Shaurimoyo	Agriculture	100	2,000,000	Completed
3.	Construction of One Number 15m High Mast Flood Light at Robert Ouko Estate	Energy	100	2,000,000	Completed
4.	Construction of One Number 15m High Mast Flood Light at Arina Hall	Energy	80	2,000,000	Ongoing
5.	Renovation of Joyland Ecde	Education	100	1,000,000	Complete
6.	Renovation of Kaloleni Ecde	Education	100	1,000,000	complete
7.	Improvement of Ack-Bishop Abiero-Deliverance – Arina-Nubian Access Road	Roads	80	2,741,805	Ongoing
8.	Tarmaking Roads at Arina Estate	Roads	100	13,000,000	Complete

24. MARKET MILIMANI

S/NO	PROJECT NAME	DEPARTMENT	STATUS % COMPLETION	AMOUNT	COMMENTS
1.	Development of Hockey Pitch	Tourism	20%	1,200,000	Incomplete
2.	Completion of Ecd Classroom at Victoria Pri School	Education	100%	1,000,000	Completed
3.	Renovation and Rehabilitation of Joel Omino Health Center	Health	100%	2,500,000	Completed
4.	Completion of Ecd Classroom at Xaverian Pri	Education	10%	2,000,000	Ongoing

5.	Completion of An Ecd Classroom and Ablution Block at Union Pri	Education	100%	1,500,000	Complete
6.	Construction of Ablution Block at Arya Primary.	Education	40%	1,000,000	On-Going
7.	Construction of An Ecd Classroom at Kibuye Mixed Primary.	Education	100%	1,500,000	Complete as Per the Scope of Work
8.	Disiltation Of Drainages at Bus park	City	100%	2,200,000	Complete
9.	Drainage Works at Rotary-Nyalenda Access Road	Roads	100%	2,898,400	Completed

25.MIGOSI

NO.	PROJECT	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Improvement of Quarry-Obolla-Maua Maseno Ring Road	Road	100%	4,273,860	Works Done To Completion,And To Pmcs Satisfaction
2.	Supply and Delivery OfEcde Chairs And Tables	Education	100%	1,700,000	Ecde Desks Delivered
3.	Drainage Opening at Ezra Gumbe Junction To Carwash	City	100%	1,500,000	Works Done To Completion,And To Pmcs Satisfaction
4.	Drainage Opening at Aliwa	City	100%	2,000,000	Works Done To Completion,And To Pmcs Satisfaction

5.	Drainage Opening at Carwash-Auji	City	0%	2,000,000	No Documentation Received. No Works on Going.
6.	Fabricated Structure for Patients	Health	Not Done	1,000,000	No Documentation Received.No Works on Going.

26.KONDELE

S/NO	NAME OF PROJECT	DEPARTMENT	STATUS	AMOUNT	REMARKS
1.	Construction Of Two E.C.D classes At Kosawo	Education	100%	3,500,000	Works Complete and Done As Per The BQ
2.	Flood Light-Gonda	Energy	100%	2,000,000	Works Done To Completion
3.	Floodlight at Magadi	Energy	95%	2,000,000	Not Complete-Not Functioning Yet
4.	Flood Light -Kondele	Energy	100%	1,500,000	Works Done to Completion
5.	Fencing & Renovation Of 4-Door Toilets At Manyatta Peace Market	Business	60%	1,000,000	Not completed
6.	Supply & Growing Of Tree Seedlings	Water	100%	2,000,000	Contractor Reported and Sites Handed Over
7.	Construction Of 4 Door Latrine AtKondele R. About	Business	0 %	1,000,000	No Documentation

8.	Improvement of Skyway-Kabagwayi Access Road	Roads	60%	1,953,811	Not completed
9.	Improvement of White-Gate – Callbox Access Road	Roads	80%	1,500,000	Not completed
10.	Purchase of Sport Gear	Tourism	Done	2,000,000	Supplied
11.	Construction OfKosao Dispensary	Health	20%	3,500,000	Ongoing Works Phase 1

27. CENTRAL KISUMU

NO.	PROJECT NAME	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	Completion of fencing of E.C.D.E at Okore Ogonda	Education	1,500,000.00	Completed	Handed over
2	Completion of Okore Ogonda E.C.D.E	Education	1,500,000.00	Completed	Handed over
3	Construction of Tiengre E.C.D.E	Education	1,500,000.00	Stalled	Awaiting termination
4	Improvement of Pundo Market-Auji Junction-Nyagudi access road	Road	4,666,608.00	80%	Ongoing
5	Equipping of Kanyakwar Community Cultural Centre	Tourism	1,500,000.00	Complete	Functional
6	Improvement Of Port Florence-Penstate Pri.Sch. Access Road	Roads	2,429,820.00	100%	Completed as per the BQ.
8	Fencing and construction of Riat Market	Business	8,500,000.00	On-going	Work in progress

28.NORTH KISUMU

S/NO	NAME OF PROJECT	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	Bonde-Siany Access Road	Roads	3,000,000.00	30%	On-going
2	Sidika-Kondolo-Apamo Access Road	Roads	3,500,000.00	70%	Work in progress
3	Kochung'-Dago Kokore-Namba Gee-Kahaya Access Road	Roads	4,446,480.00	80%	Culverts remaining
4	Bar- Ogwal ECD Phase I	Education	1,000,000.00	Incomplete	Contractor not in site
5	Completion of Sidika ECD Phase II	Education	2,000,000.00	Complete	Not handed over to the Community
6	Alara ECD Phase II	Education	700,000.00	10 % done	The Contractor has abandoned site
7	Muslim Mkendwa ECD	Education	700,000.00	Complete	To be handed over to the Community
8	YathRaten'g ECD	Education	700,000.00	Complete	To be handed over to the Community
9	Nyahera Resource Centre	Education	1,500,000.00	Complete	To be handed over to the Community
10	Completion of Kiboswa Social Hall	Education	1,500,000.00	Complete	To be handed over to the Community
11	Dago Health Water Pipeline	Water	1,500,000.00	Complete	Handed over to the Community
12	Development of Got Abindu	Tourism	1,700,000.00	Incomplete	The Contractor has abandoned the Work
13	Improvement of Ogada Stadium (Leveling, Planting Grass and Goal Post)	Tourism	1,500,000.00	Not Done	Non-responsive
14	Spectator Stands, and Toilet at Ogada Stadium	Tourism	1,500,000.00	Not Done	Non-responsive from the e-procurement

					platform
15	Purchase of One Number Mobile Stone Crusher – Got Ogul	Business	2,000,000.00	100%	Supplied & delivered
16	Equiping of Geta Dispensary	Health	1,500,000.00	70.00	Done

29. NORTH WEST KISUMU

NO.	PROJECT NAME	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	Construction of Odowa ECDE-	Education	1,400,000.00	Complete.	Phase 1 complete
2	Construction of Nyakongo ECDE-	Education	1,400,000.00	Complete	Phase 1 complete
3	Construction of Agulu ECDE	Education	1,500,000.00	Complete as per BQ	Phase 1 complete
4	Construction of Equator Demonstration Point	Tourism	3,000,000.00	Complete as per BQ	Phase 1 complete
5	Construction of Dago Kotiende Health Centre	Health	2,000,000.00	Complete as per BQ	Phase 1 complete
6	Construction of Maseno Health Centre	Health	2,000,000.00	Complete as per BQ	Phase 1 complete
7	Construction of Nyawita/Siriba Health Centre	Health	3,000,000.00	Complete as per Bq	Phase 2 complete
8	Construction of Modern Medical Theatre at Chulaimbo County Hospital	Health	6,000,000.00	Ongoing	Phase 1 ongoing
9	Fencing of Nyayo Market at Bar-Andingo	Business	700,000.00	100%	Completed
10	Floodlight at Orongo Market-Complete awaiting lighting.	Energy	2,000,000.00	Complete	functional
11	Drilling of Koluoch Water Project	Water	1,300,000.00	40%	Ongoing
12	Costruction of Eshivalu Water Project	Water	9,518,060.00	Complete	Has been opened by the Governor
13	Construction of Lela-Eluhobe-Sunrise road	Road	4,504,944.00	100%	Completed as per the BQ.

14	Construction of Kona Kayona-Kanguka-HTCA-AwitiOtete road	Road	3,650,000.00	100%	Completed as per the BQ.
15	Opening and murraming of Muguli-Nyawita access road	Road	3,000,000.00	100%	Completed as per the BQ.
16	Construction of box culvert at Odundu bridge	Road	4,000,000.00	Not yet started	Contactoer deserted the site
17	Construction of Nyabera /Mbaka Oromo water project	Water	1,000,000.00	Complete as per Bq	Ready for handing over
19	Improvement of Lela-Arude access road	Road	1,500,000.00	Ongoing	Contactoer reported on site recently

30. WEST KISUMU

NO.	PROJECT NAME	DEPARTMENT	AMOUNT	PROJECT STATUS	REMARKS
1	Improvement OfSinyolo Junction – Makitu Access Road	Road	3,500,000.00	Ongoing	Bridge not done
2	Opening Of AndingoDwele Junction Footbridge	Road	4,500,000.00	Not Commenced	Not Yet Done, So Not Ready For Use
3	Construction OfRabuur Box Culvert	Road	4,500,000.00	Incomplete	Contractor not on site
4	Consruction Of MawembeKodero Dispensary	Health	4,000,000.00	Complete as per BQ	Phase 1 complete.
5	Construction OfKathure Dispensary	Health	4,000,000.00	Incomplete	Contractor not on site
6	Construction Of Huma Dispensary	Health	3,000,000.00	Complete as per BQ	Phase 1 done
7	Completion OfYambo Dispensary	Health	2,000,000.00	Not Commenced	Not Commenced So Not Yet Ready For Use.
8	Completion OfRiatNgege Dispensary	Health	2,000,000.00	Stalled	Contractor not on site.
9	Construction OfDwele Dispensary	Health	3,000,000.00	Not commenced	Contract Terminated

10	Completion Of Huma Market	Business	1,500,000.00	Not Commenced	Not Commenced, So Not Ready For Use.
11	Completion Of Gee Ecd	Education	700,000.00	Not Commenced	Not Commenced, So Not Ready For Use.
12	Completion OfAbogeVtc	Education	2,000,000.00	Ongoing	
13	Completion OfMawembeKoderoEcd	Education	7,000,000.00	Not Commenced	Not Commenced, So Not Ready For Use.
14	Completion OfDweleEcd	Education	700,000.00	Complete As Per BQ	Phase 2 complete.
15	Completion OfArudeEcd	Education		Not Commenced	Not Commenced, So Not Ready For Use.
16	Construction Of Gombe Ecd	Education	1,500,000.00	Ongoing	Ongoing, So Not Complete For Use.
17	Nyambok Water Spring	Water	600,000.00	Not Commenced	Not Commenced, So Not Ready For Use.
18	Gee Market Floodlight	Energy	2,000,000.00	Complete	Complete And Already In Use.
19	Barmathonye- ChuthBer Road	Road	4,510,040.00	Complete	Complete And Already In Use.

31. SOUTH WEST KISUMU

NO.	NAME	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	UradiSabakoKomanje –Obambo ,Kamolo-AwendoAccess Road	Road	4,000,000.00	Incomplete	Culverts not done
2	Ongalo-Usare Junction Rota Road	Road	4,000,000.00	Incomplete	Stalled

3	Ombabo-Kawiti Lisuka Access Road	Road	3,656,288.00	60% Complete	No Culverts has been constructed
5	Usare-Lisuka Foot Bridge	Road	2,700,000.00	100% Complete	Approaches not done
8	Completion Of Uradi Dispensary	Health	3,000,000.00	100% Complete	Needs To Be Put In
11	Fencing Toilet, Landscapping And Gate At Uradi Health Centre	Health	1,500,000.00	100% Complete	Needs To Be Put In Use
12	Construction Of Placenta Pit At nyitienge Dispensary	Health	500,000.00	Complete	Needs to be put in use
13	Completion Of Mboto Ecd	Education	1,000,000.00	Phase 2 Not started	Stalled, contractor not on site
14	Construction Of Bara Ecd	Education	1,500,000.00	Not started	Contractor not on site
15	Gul Kaenda Water Spring	Water	1,000,000.00	Complete	One outlet not working
16	Drilling And Equipping Of Kawiti Water Project	Water	2,500,000.00	Complete	Being Used By Public
17	Completion Of Mawembe Beach Banda	Agriculture	1,200,000.00	Complete	Being Used By Public
18	Completion Of Rari Beach Banda	Agriculture	1,200,000.00	Complete	Being Used By Public
19	Construction Of Gongo Cattle Dip	Agriculture	800,000.00	Complete	Needs To be Put In Use
20	Floodlight At Ongalo Market Centre	Energy	2,000,000.00	Complete	Being Used By the public

32. WEST SEME

S/NO	PROJECT	DEPARTMENT	AMOUNT	PROJECT STATUS	REMARKS
1	Improvement Of Kona Kali- Kindu- Ka Dc Obuo Access Road	Roads	2,506,280.00	80%	Ongoing
2	Opening & Improvement Of Kabolo- Asino Access Road	Roads	4,000,000.00	40%	On-going.

3	Rehabilitation Of Kisumu Rural Water Supply	Water	10,000,000.00	70%	Ongoing
4	Proposed Pipeline Extension Of Opande Water Project	Water	1,500,000.00	Completed	payment approval done.
5	Drilling Of Ridore Borehole Water Project.	Water	1,500,000.00	Completed	payment approval done.
6	Drilling Of Rapogi Borehole Water Project.	Water	1,500,000.00	Completed	payment approval done.
7	Proposed Construction Of Dispensary At Pith Kodhiambo	Health	2,400,000.00	complete	Scope covered
8	Proposed Completion Of Lab At Osewre Dispensary.	Health	2,000,000.00	100%	Completed- payment approval done.
9	Proposed Opening Of Drainage At Manywanda Dispensary.	Health	1,000,000.00	95%	ongoing
10	Proposed Construction Of 4 No. Door Toilet At Asino Ecd	Education	1,000,000.00	100%	completed
11	Proposed Construction Of Chuth Ber Village Polytechnic	Education	4,000,000.00	5%	stalled
12	Proposed Completion Of Alungo Ecd	Education	800,000.00	100%	completed
13	Proposed Completion Of Kitare Ecd Classroom, Seme Sub-County.	Education	600,000.00	0%	Site was abandoned
14	Supply, Installation And Commissioning Of One Number, 15m High Mast Flood Light At Manywanda Market, West Seme Ward	Energy	2,000,000.00	85%	Kenya power metre and timer not installed
15	Supply, Installation And Commissioning Of One Number, 15m High Mast Flood Light At Ang'oga Market, West Seme Ward	Energy	2,000,000.00	85%	Kenya power metre and timer not installed

33. EAST SEME

NO.	NAME	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	Completion Of Runda Ecd	Education	500,000.00	90 % of Scope of	There is additional

				work done	budget needed to finish the project, Project not complete
2	Completion OfNgopNgesoEcde	Education	700,000.00	80 % of scope of work done	There is additional budget needed to finish the project, project is incomplete
3	Completion OfOlutiEcde	Education	700,000.00	The project has been done up to the ring concrete level, the current scope of works has been done to 80percent	The project is not yet complete
4	CompletionofmbekaEcde	Education	700,000.00	98% of work done	additional budget needed to finish the project
5	Completion OfEcdeCenteratnyaguda	Education	500,000.00	Contractor has never moved to site	Incomplete
6	CompletionoflungaVtc	Education	2,940,000.00	98% of work done	additional budget needed to finish the project.
7	Construction OfNyamisri Water Project	Water	2,500,000.00	100%	The project is completely done and functional
8	Rodi Dispensary Pipeline Extention	Water	1,000,000.00	100%	The project is completely done and functional
9	Extension OfMagwar Water Project	Water	1,000,000.00	0	Project has not commenced
10	Equiping Of Simba Gero Water	Water	1,000,000.00	Project done to 98%	functional
11	Construction Of Laboratory At Langi Dispensary	Health	2,000,000.00	No work has commenced	
12	Construction OfRodi Maternity	Health	3,500,000.00	60% of the work done	Ongoing
13	Improvementofmiranga Market- Ombopri-	Roads	4,117,661.00	Ongoing	Work progressing well

	Lunga Road				
14	Improvement OfRodinyaguda-Kaloka Access	Roads	6,018,295.00	Ongoing	Work progressing well
15	Improvement OfGuuKabege -Lunga Road	Roads	3,838,470.00	Complete	Contractor has fulfilled the scope of work
16	Opening OfAduwo-Kamaria -Olaire Access Road	Roads	4,000,000.00	Ongoing	Work progressing well
17	Improvement OfObola Junction -Bodi Market Access Road	Roads	4,044,370.00	Ongoing	Work progressing well
18	Cultural Resource Center Complex at Kit Mikayi	Tourism	4,000,000.00	Ongoing	There was delay in identification of the construction site
19	Purchase of Sunking Solar	Business	1,500,000.00	100%	Supplied & delivered
20	Fish Banda at Nanga	Business	1,400,000.00	On Going	Work in progress

34. CENTRAL SEME

NO.	Name	DEPARTMENT	AMOUNT	Status	Remarks
1.	Opening And Improvement Of St. James Nyamgun Access Road	Roads	3,300,000.00	90% Done	Incomplete
2.	Improvement OfKolenyo- Kindu Access Road	Roads	3,297,142.00	100% Done	Completed
3.	Borehole Equipping AtBonde Primary School	Water	1,157,995.00	100% Done	Completed
4.	Completion OfKolenyo Dispensary Maternity	Health	800,000.00	100% Done	Completed per the BQ
5.	Completion OfOriang Dispensary Staff Quarter	Health	800,000.00	80% Done	Incomplete
6.	4 Doors Pit Latrine AtRiat Market	Business	1,000,000.00	100% Done	Completed
7.	4 Doors Pit Latrine AtKindu	Business	1,000,000.00	100% Done	Completed

8.	4 Doors Latrine At Bao	Business	1,000,000.00	100% Done	Completed
9.	4 Doors Latrine At Okode	Business	1,000,000.00	100% Done	Completed
10.	Completion Of Okode ECDE	Education	700,000.00	100% Done	Completed as per BQ
11.	Construction Of ECDE Center Korumba	Education	1,500,000.00	Contractor has not reported back to the site	Abandoned
12.	Construction Of ECDE Center Otenga	Education	1,500,000.00	100% Done	Completed
13.	Construction Of ECDE Center Mirieri	Education	1,500,000.00	80% done	Incomplete
14.	Construction Of ECDE Center Omore	Education	1,500,000.00	100% Done	Completed
15.	Construction Of ECDE Keyo	Education	1,500,000.00	Abandoned	Abandoned
16.	Crush Pen at korumba	Agriculture	574,350.00	100% Done	Completed
17.	Environmental Conservation And Community Service	Water	1,870,500.00	100% Done	Completed
18.	Tree Seedlings And Maintenance At Pap Kadundo	Climate change	1,000,000.00	100% Done	Completed
19.	Rehabilitation of Abungu/cattle drinking Water Pond	aGRICULTURE	500,000.00	100% Done	Completed
20.	Construction of Kombewa Modern Market retail	Trade	20,000,000.00	100%	Completed

35. NORTH SEME

S/N	PROJECT	DEPARTMENT	AMOUNT	STATUS	REMARKS
1	Rehabilitation Of Omuya Bridge	Roads	2,700,000.00	100%	Complete as per Bq
2	Rehabilitation Of Arude Drift	Roads	1,000,000.00	100%	Complete as per Bq
3	Improvement Of Amii Bongu Dispensary Oluti Access Road	Roads	5,061,648.00	90%	On Going
4	Improvement Of Kadero Sunrise Sec School Access Road	Roads	2,235,000.00	100%	Complete as per Bq
5	Oppening Of Kobara Mek Omuya Access Road	Roads	3,500,000.00	30%	Stalled
6	Construction Of Box Culvert At Amii Abong Bridge	Roads	5,000,000.00	60%	On Going

7	Oppening and improvement of KagwenyAmii	Roads	3,300,000.00	40%	stalled
8	4 Door Toilet At Harambee Market	Business	800,000.00	100%	Completed
9	Equiping Of Asol Primary School Water Project	Water	1,199,170.00	Ongoing	
10	Equiping Of KuoyoKowe Water Project	Water	1,500,000.00	Project Done By Unknown Contractor After Termination By Chief Officer Water	
11	Equiping Of Mariwa Vocational Training Centre Water Project	Education	2,497,640.00	Complete	
12	Equiping Of Urudi Water Project	Water	1,500,000.00	Complete	
13	Olute Water Pipeline Extension	Water	1,500,000.00	Ongoing-Water Tower Collapsed Mid Implementation And Tank Burst Before Payment Approval	
14	Rehabilitation AndEquiping Of Otieno Owalla Maternity Wing	Health	1,500,000.00	80%	Ongoing
15	Completion OfNduruKadero Maternity	Health	2,986,733.00	50%	Ongoing
16	Construction Of Community Hall At ChiengaNyodundo -Kondik	Education	4,995,426.00	60%	Stalled
17	Construction OfAmiiEcd	Education	1,500,000.00	70%	Ongoing
18	Completion OfAsolEcd	Education	900,000.00	95%	Ongoing
19	Construction OfKorwenjeEcde	Education	1,931,319.00	20%	Stalled At Foundation Level
20	Renovation OfNduruKaderoEcd	Education	600,000.00	30%	stalled
21	Construction Of High Mast Floodlight At Opasi Market	Energy	2,000,000.00	90%	Complete Awaiting Power Connection
22	Construction Of High Mast Floodlight At Olute Market	Energy	2,000,000.00	70%	Ongoing
23	Construction Of High Mast Floodlight At Kondik Market	Energy	2,299,729.00	Kplc Meter Not Installed. It Is Not Functional	stalled

DETAILS OF FLAGSHIP PROJECTS FY 2019/2020

1. AGRICULTURE

NO.	NAME OF PROJET	WARD	AMOUNT	STATUS	REMARKS
1.	Mboha Flagship Project	SEME	10,000,000.00	20% Done	Procurement challenges delayed implementation
2.	Construction of Abwao Rice Intake works	Ombeyi	3,700,000.00	10% Done	Ongoing
3.	Out-scaling of Irrigation	Kajulu, Masogo/Nyangoma	3,500,000.00	100% Done	
4.	Dairy Cow distribution	Countywide	7,900,000.00	100% Done	
5.	Horticulture value chain Development	Kisumu West,Nyakach	4,000,000.00	100% Done	
6.	Poultry Development	Kisumu East, Kisumu Central, Kisumu West and Nyando	1,100,000.00	100% Done	
7.	Rice crop development	Muhoroni	2,500,000.00	100% Done	
8.	Construction of Crush Pens	Kobura, West Nyakach, Central Seme	1,730,000.00	100% Done	
9.	Supply and delivery of vaccines	Countywide	3,750,000.00	100% Done	
10.	Supply and delivery of fertilizer	Countywide	2,600,000.00	100% Done	
11.	Supply and delivery of Maize seed	Kisumu West,Nyakach	500,000.00	100% Done	
12.	Supply and delivery of Cassava cuttings	Nyakach, Nyando, Seme	1,200,000.00	100% Done	
13.	Nyamthoe Flagship Project	Kisumu East	5,000,000.00	100% Done	

2. LANDS

NO.	PROJECT NAME	LOCATION	AMOUNT	OBJECTIVE/ PURPOSE	STATUS (BASED ON THE INDICATORS)
	Integrated Strategic Development Plans for Ahero&Maseno	Aheroward,Norh Kisumu ward	36,000,000.00	Controlled planning and zoning for urban development	Situational analysis submitted
	Integrated Strategic Development Plans for Katito,Muhoroni,Masogo,Kombewa&So ndu	North Nyakach, Muhoroni Masogo/Nyangoma South East Nyakach Central Seme	30,000,000.00	Controlled planning and zoning for urban development	Situational analysis submitted
	Purchase of Landfill	Countywide	33,500,000	Parcel purchased	
	County valuation roll	Countywide	9,500,000.00	Enhanced revenue	Draft roll submitted

3. HEALTH

S/NO.	PROJECT NAME	WARD	AMOUNT	STATUS (%)	REMARKS
1.	Radiotherapy Cancer Centre (Comprehensive Cancer Centre)	JOOTRH	60,000,000.00	First Phase Started	Phase one started allocation 2019-2020 KSH. 60,000,000
2.	Neurosurgery Unit	JOOTRH	40,000,000.00	First Phase Started	Allocation 2019/2020 KSH. 40,000,000

4. CITY OF KISUMU

NO.	KUSP PROJECTS	WARD	AMOUNT	STATUS	REMARKS
1.	Non - Motorized Transport	Countywide	773,573,300.00	Completed	COMPLETE
2.	Rotary Vocational Training Centre	Countywide		In progress	In progress
3.	Fire Station	Countywide		In progress	In progress

5. ROADS

NO.	PROJECTS	WARD	AMOUNT	STATUS	REMARKS
1.	Acquisition of Motor Grade 180 -200 HP	Countywide	34,000,000.00	To reduce road construction cost	One Motor Grader Purchased
2.	Acquisition of 50T-series prime-mover trailer	Countywide	4,000,000.00	Improvement of Transfer of Equipment	One Low Bed Purchased

6. EDUCATION

NO.	PROJECTS	WARD	AMOUNT	STATUS	REMARKS
1.	ECDE feeding programme	countywide	17,000,000.00	All learners fed	completed
2.	ECDE Capitation	countywide	25,000,000.00	Learners given books	completed

7. ENERGY

NO.	PROJECTS	WARD	AMOUNT	STATUS	REMARKS
	Construction of Regional Bio-energy Training Centre	countywide	10,000,000	Phase 1 of construction of administration block completed	Ongoing

8. GOVERNANCE AND ADMINISTRATION

NO.	PROJECTS	WARD	AMOUNT	STATUS	REMARKS
1.	Construction of DG's Residence	countywide	30,000,000	50%	On going