

**COUNTY GOVERNMENT OF KISUMU**



**PROPOSED BUDGET ESTIMATES  
FISCAL YEAR 2023/2024**

**MR. GEORGE OMONDI OKONG'O**

**EXECUTIVE COMMITTEE MEMBER FOR  
FINANCE AND ECONOMIC PLANNING**

**SIGN..... DATE.....**

## **THE COUNTY GOVERNMENT OF KISUMU**

### **VISION**

A peaceful and prosperous County where all citizens enjoy a high- quality life and a sense of belonging.

### **MISSION**

To realize the full potential of devolution and meet the development aspirations of the people of Kisumu County.

**SUMMARY OF PROPOSED COUNTY FUNDINGS FY 2023/2024**

| ITEM                                              | 2023-2024            | 2024-2025            | 2025-2026             |
|---------------------------------------------------|----------------------|----------------------|-----------------------|
| <b>SHARE OF NATIONAL REVENUE</b>                  |                      |                      |                       |
| Equitable share                                   | 8,352,556,635        | 9,020,761,166        | 9,742,422,059         |
| DANIDA                                            | 21,991,500           | 23,750,820           | 25,650,886            |
| KISIP                                             | 200,000,000          | 216,000,000          | 233,280,000           |
| Finance Locally -Led Climate Action Plan (FLLOCA) | 125,000,000          | 135,000,000          | 145,800,000           |
| <b>Total Share of National Revenue</b>            | <b>8,699,548,135</b> | <b>9,395,511,986</b> | <b>10,147,152,945</b> |
| <b>LOCAL REVENUE SOURCE</b>                       |                      |                      |                       |
| <b>Main Revenue Streams</b>                       |                      |                      |                       |
| Land Rates                                        | 145,000,000          | 156,600,000          | 169,128,000           |
| Rents                                             | 57,000,000           | 61,560,000           | 66,484,800            |
| Trade license fees                                | 240,000,000          | 259,200,000          | 279,936,000           |
| Bus Park Fees                                     | 182,234,036          | 196,812,760          | 212,557,781           |
| Parking Fees                                      | 131,000,000          | 141,480,000          | 152,798,400           |
| Reserved slot                                     | 9,000,000            | 9,720,000            | 10,497,600            |
| Monthly Stickers                                  | 35,000,000           | 37,800,000           | 40,824,000            |
| Clamping Fees                                     | 500,000              | 540,000              | 583,200               |
| Market Fees                                       | 80,000,000           | 86,400,000           | 93,312,000            |
| Stock Ring                                        | 5,000,000            | 5,400,000            | 5,832,000             |
| CESS                                              | 12,000,000           | 12,960,000           | 13,996,800            |
| Building Plans                                    | 4,000,000            | 4,320,000            | 4,665,600             |
| Sign Board promotion                              | 147,000,000          | 158,760,000          | 171,460,800           |
| Sundry revenue                                    | 10,000,000           | 10,800,000           | 11,664,000            |
| Public Health and Others                          | 6,000,000            | 6,480,000            | 6,998,400             |
| <b>Sub-Total</b>                                  | <b>1,063,734,036</b> | <b>1,148,832,760</b> | <b>1,240,739,381</b>  |
| <b>Revenue from Departments</b>                   |                      |                      |                       |
| Health Medical Services                           | 600,000,000          | 648,000,000          | 699,840,000           |
| Agriculture, Livestock and Fisheries              | 7,000,000            | 7,560,000            | 8,164,800             |
| Commerce, Tourism, Trade and Heritage             | 2,000,000            | 2,160,000            | 2,332,800             |
| Lands, Housing and Physical Planning              | 45,000,000           | 48,600,000           | 52,488,000            |

## County Government of Kisumu

|                                             |                       |                       |                       |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Education, Youth, Culture and Sports</b> | 500,000               | 540,000               | 583,200               |
| <b>Liquor Licence</b>                       | 35,000,000            | 37,800,000            | 40,824,000            |
| <b>Environment</b>                          | 2,500,000             | 2,700,000             | 2,916,000             |
| <b>Governance and Administration</b>        | 100,000               | 108,000               | 116,640               |
| <b>Revenue from Payroll</b>                 | 30,000,000            | 32,400,000            | 34,992,000            |
| <b>Sub-Total</b>                            | <b>722,100,000</b>    | <b>779,868,000</b>    | <b>842,257,440</b>    |
| <b>Total Local Revenue</b>                  | <b>1,785,834,036</b>  | <b>1,928,700,760</b>  | <b>2,082,996,821</b>  |
| <b>TOTAL COUNTY REVENUE</b>                 | <b>10,485,382,171</b> | <b>11,324,212,746</b> | <b>12,230,149,765</b> |

**BUDGET SUMMARY FY 2023/2024**

| <b>DEPARTMENT</b>                                                                          | <b>Personnel Emolument</b> | <b>Operations &amp; Maintenance</b> | <b>Development</b>   | <b>Total</b>          |
|--------------------------------------------------------------------------------------------|----------------------------|-------------------------------------|----------------------|-----------------------|
| Agriculture, Fisheries, Livestock Development & Irrigation                                 | 153,925,882                | 34,397,976                          | 67,512,230           | <b>255,836,088</b>    |
| County Assembly of Kisumu                                                                  | 336,490,356                | 431,033,766                         | 150,000,000          | <b>917,524,122</b>    |
| City of Kisumu                                                                             | 258,695,144                | 68,575,215                          | 84,234,713           | <b>411,505,072</b>    |
| Infrastructure, Energy & Public Works.                                                     | 58,153,738                 | 52,646,994                          | 348,215,240          | <b>459,015,972</b>    |
| Kisumu County Public Service Board                                                         | 40,514,428                 | 48,319,347                          | 0                    | <b>88,833,775</b>     |
| Education, Technical Training, Innovation & Social Services                                | 375,654,831                | 218,057,925                         | 175,240,263          | <b>768,953,019</b>    |
| Medical Services, Public Health & Sanitation                                               | 2,831,055,761              | 510,828,698                         | 185,962,267          | <b>3,527,846,726</b>  |
| Public Service, County Administration & Participatory Development, Office of the Governor. | 293,141,757                | 305,209,588                         | 0                    | <b>598,351,345</b>    |
| Sports, Culture, Gender & Youth Affairs                                                    | 25,121,198                 | 48,493,885                          | 122,564,641          | <b>196,179,724</b>    |
| Lands, Physical Planning, Housing & Urban Development                                      | 34,682,901                 | 40,034,273                          | 231,497,349          | <b>306,214,523</b>    |
| Trade, Tourism, Industry & Marketing                                                       | 71,862,345                 | 38,215,698                          | 180,609,470          | <b>290,687,513</b>    |
| Finance, Economic Planning & ICT Services                                                  | 449,197,797                | 508,363,996                         | 1,400,000,000        | <b>2,357,561,793</b>  |
| Water, Environment, Natural Resources & Climate Change                                     | 64,240,583                 | 42,853,438                          | 199,778,478          | <b>306,872,499</b>    |
| <b>TOTALS</b>                                                                              | <b>4,992,736,721</b>       | <b>2,347,030,799</b>                | <b>3,145,614,651</b> | <b>10,485,382,171</b> |

**EXPENDITURE SUMMARY BY CATEGORY**

| <b>Category</b>          | <b>Amount</b>         | <b>Percentage</b> |
|--------------------------|-----------------------|-------------------|
| Personel Emollument      | 4,992,736,721         | 48%               |
| Operations & Maintenance | 2,347,030,799         | 22%               |
| Development              | 3,145,614,651         | 30%               |
| <b>Total</b>             | <b>10,485,382,171</b> | <b>100%</b>       |

**DETAILS OF DEVELOPMENT PROJECTS FOR KISUMU CENTRAL SUB-COUNTY FY  
2023/2024**

**FLAGSHIP/COUNTY WIDE PROJECTS**

| S/N | DEPARTMENT                                                  | NAME OF PROJECT                                                                    | AMOUNT      |
|-----|-------------------------------------------------------------|------------------------------------------------------------------------------------|-------------|
| 1.  | SPORTS, CULTURE, GENDER & YOUTH AFFAIRS                     | Phase 3 development of Moi Stadium                                                 | 100,000,000 |
| 2.  | LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT       | KISIP                                                                              | 200,000,000 |
|     |                                                             | Preparation of Kombewa, Katito, Sondu and Muhoroni Urban Plans                     | 10,000,000  |
|     |                                                             | Planning of Selected Markets in the County                                         | 7,000,000   |
| 3.  | WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE      | Stone wall fencing at Kasese waste re-cycling centre                               | 17,000,000  |
|     |                                                             | Rehabilitation of Malfunction (Stalled) High yielding Borehole water projects.     | 5,000,000   |
|     |                                                             | County FLLOCA Matching Fund                                                        | 100,000,000 |
| 4.  | EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES | Transfer to TVETS                                                                  | 70,000,000  |
|     |                                                             | Capitation                                                                         | 21,040,263  |
|     |                                                             | Feeding Programme                                                                  | 20,000,000  |
| 5.  | CITY OF KISUMU                                              | Improvement and installation of storm water drainage system                        | 20,000,000  |
|     |                                                             | Rehabilitations and fencing of City markets                                        | 20,000,000  |
|     |                                                             | Upgrading of Streetlights from main grid to Solar power.                           | 15,000,000  |
|     |                                                             | Renovation of Slaughter House Phase II                                             | 10,000,000  |
|     |                                                             | Rehabilitation and improvement of City offices Phase 2                             | 14,234,713  |
|     |                                                             | Proposed Tree Planting, greening and beautification of parks and round abouts      | 5,000,000   |
| 6.  | TRADE, TOURISM, INDUSTRY & MARKETING                        | Establishment of Kisumu County Industrial park (50% contribution to Matching fund) | 1,909,470   |
|     |                                                             | Purchase of Unit verification van                                                  | 6,000,000   |
|     |                                                             | Purchase of Roller weights                                                         | 6,500,000   |
|     |                                                             | Construction of storage facility for Roller weights                                | 2,000,000   |

## County Government of Kisumu

|    |                                                            |                                                                                                                |               |
|----|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------|
|    |                                                            | Purchase of modern weighing and measuring standards equipment                                                  | 3,000,000     |
|    |                                                            | Erection of Tourist attraction signages                                                                        | 2,500,000     |
|    |                                                            | Tourism Policy and Draft Bill Development                                                                      | 2,500,000     |
| 7. | INFRASTRUCTURE, ENERGY & PUBLIC WORKS.                     | Acquisition Of 2 No.Tipper Lorries single Diff.                                                                | 15,000,000    |
|    |                                                            | Acquisition Of Crawler Excavator With A Breaker200Hp-230Hp 1No.                                                | 30,000,000    |
|    |                                                            | Installation Of Road Safety Signs On County Roads                                                              | 2,000,000     |
|    |                                                            | Matching Fund-REREC                                                                                            | 35,000,000    |
| 8. | MEDICAL SERVICES, PUBLIC HEALTH & SANITATION               | Construction of JOOTRH CANCER CARE CENTRE                                                                      | 25,000,000    |
| 9. | AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION | Establishment of a Facility Improvement/ revolving fund for revenue generating stations(Maseno ATC, KDDC, AMS) | 16,000,000    |
|    |                                                            | Purchase of Motocycles for extension service delivery                                                          | 3,000,000     |
|    |                                                            | Development of Cotton value chain( Hybrid seed, BT seeds)                                                      | 2,000,000     |
|    |                                                            | Development of horticultural value chains                                                                      | 3,000,000     |
|    |                                                            | Purchase of specialized agricultural equipments(Ploughs Disc and Mouldboard)                                   | 3,500,000     |
| 10 | COUNTY ASSEMBLY OF KISUMU                                  | Construction of County Assembly                                                                                | 150,000,000   |
| 11 | FINANCE ECONOMIC PLANNING AND ICT SERVICES                 | Pending bills                                                                                                  | 1,300,000,000 |
|    |                                                            | Purchase Revenue Software                                                                                      | 50,000,000    |
|    |                                                            | Construction of County Headquarters                                                                            | 50,000,000    |

|                                                                                     |                                                                  |             |               |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------|---------------|
| <b>EAST SEME WARD</b>                                                               |                                                                  |             |               |
| <b>DEPARTMENT OF SPORTS ,CULTURE, GENDER AND YOUTH AFFAIRS</b>                      |                                                                  |             |               |
| <b>S/no</b>                                                                         | <b>Name of Project</b>                                           | <b>Ward</b> | <b>Amount</b> |
| 1.                                                                                  | Construction of Kit Mikayi exhibition gallery                    | East Seme   | 3,000,000     |
| <b>DEPARTMENT OF EDUCATION, TECHNICAL TRAINING,INNOVATION &amp; SOCIAL SERVICES</b> |                                                                  |             |               |
| 2.                                                                                  | Completion of Nanga Koker ECD                                    | East Seme   | 950,000       |
| <b>DEPARTMENT OF INFRASTRUCTURE, ENERGY &amp; PUBLIC WORKS</b>                      |                                                                  |             |               |
| 3.                                                                                  | Construction of Siala Magwar access road                         | East Seme   | 6,000,000     |
| <b>DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH &amp; SANITATION</b>               |                                                                  |             |               |
| 4.                                                                                  | Rehabilitation of staff quarters for Miranga Sub County Hospital | East Seme   | 1,200,000     |
| 5.                                                                                  | Rehabilitation and equipping of Miranga Health centre            | East Seme   | 1,800,000     |

**CENTRAL SEME WARD**

|                                                                       |                                                                  |                                |            |
|-----------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|------------|
| <b>LANDS, PHYSICAL PLANNING, HOUSING &amp; URBAN DEVELOPMENT</b>      |                                                                  |                                |            |
| 1)                                                                    | Street lights in Kombewa and Maseno Towns                        | Central Seme/North West Kisumu | 10,497,349 |
| <b>WATER, ENVIRONMENT, NATURALRESOURCES &amp; CLIMATE CHANGE</b>      |                                                                  |                                |            |
| 2)                                                                    | Construction of new Awach water facility Awach                   | Central Seme                   | 4,278,478  |
| 3)                                                                    | Equipping Milugo primary school borehole                         | Central Seme                   | 2,000,000  |
| <b>EDUCATION, TECHNICAL TRAINING,INNOVATION &amp; SOCIAL SERVICES</b> |                                                                  |                                |            |
| 4)                                                                    | Construction of Mirieri ECD                                      | Central Seme                   | 950,000    |
| 5)                                                                    | Completion of Ngutu ECDE                                         | Central Seme                   | 1,400,000  |
| <b>INFRASTRUCTURE, ENERGY &amp; PUBLIC WORKS.</b>                     |                                                                  |                                |            |
| 6)                                                                    | Improvement of Kombewa Hospital Kmtc Okodeaccess road            | Central Seme                   | 4,000,000  |
| <b>MEDICAL SERVICES, PUBLIC HEALTH &amp; SANITATION</b>               |                                                                  |                                |            |
| 7)                                                                    | Rehabilitation and equipping of Kombewa County referral Hospital | Central Seme                   | 3,000,000  |
| 8)                                                                    | Construction of Drainage system in                               | Central Seme                   |            |

|     |                                                    |              |           |
|-----|----------------------------------------------------|--------------|-----------|
|     | Kombewa County Hospital                            |              | 1,500,000 |
| 9)  | Rehabilitation of Kombewa Incenerator              | Central Seme | 500,000   |
| 10) | Completion of Kombewa maternity Theatre            | Central Seme | 8,000,000 |
| 11) | Rehabilitation and equipping of Bodi Health centre | Central Seme | 3,000,000 |

**NORTH SEME WARD**

| <b>LANDS, PHYSICAL PLANNING, HOUSING &amp; URBAN DEVELOPMENT</b>       |                                                              |            |           |
|------------------------------------------------------------------------|--------------------------------------------------------------|------------|-----------|
| 1)                                                                     | Purchase of Lands Barkorwa Market Kshs                       | North Seme | 4,000,000 |
| <b>WATER, ENVIRONMENT, NATURAL RESOURCES &amp; CLIMATE CHANGE</b>      |                                                              |            |           |
|                                                                        | Equipping Ojolla Kadero primary school                       | North Seme | 2,000,000 |
| <b>EDUCATION, TECHNICAL TRAINING, INNOVATION &amp; SOCIAL SERVICES</b> |                                                              |            |           |
| 2)                                                                     | Completion of Chienga Nyodundo Hall                          | North Seme | 2,000,000 |
| 3)                                                                     | Completion of Atoya ECDE                                     | North Seme | 950,000   |
| 4)                                                                     | Completion of Korwenje ECDE                                  | North Seme | 1,300,000 |
| <b>INFRASTRUCTURE, ENERGY &amp; PUBLIC WORKS</b>                       |                                                              |            |           |
| 5)                                                                     | Improvement of Outa Jagongo-Ben Gumba Road                   | North Seme | 5,000,000 |
| <b>MEDICAL SERVICES, PUBLIC HEALTH &amp; SANITATION</b>                |                                                              |            |           |
| 6)                                                                     | Construction of four door pit latrine Bongu Konyango         | North Seme | 800,000   |
| 7)                                                                     | Rehabilitation and equipping of Ratta Health centre          | North Seme | 2,000,000 |
| 8)                                                                     | Renovation of staff house in Ratta Health centre             | North Seme | 750,000   |
| 9)                                                                     | Construction of Four door pit latrine in Ratta Health centre | North Seme | 750,000   |

**WEST SEME WARD**

| <b>DEPARTMENT OF EDUCATION, TECHNICAL TRAINING, INNOVATION &amp; SOCIAL SERVICES</b> |                                                               |           |           |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------|-----------|
| 1)                                                                                   | Construction of Nyatigo ECDE                                  | West Seme | 950,000   |
| <b>DEPARTMENT OF INFRASTRUCTURE, ENERGY &amp; PUBLIC WORKS</b>                       |                                                               |           |           |
| 2)                                                                                   | Improvement of Arito Ochara access road                       | West Seme | 5,000,000 |
| 3)                                                                                   | Improvement of Arito Ochara access road                       | West Seme | 5,000,000 |
| <b>DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH &amp; SANITATION</b>                |                                                               |           |           |
| 4)                                                                                   | Rehabilitation and equipping of Manyuanda Sub County Hospital | West Seme | 2,300,000 |
| 5)                                                                                   | Fencing of Manyuanda Sub County Hospital                      | West Seme | 700,000   |