

COUNTY ASSEMBLY OF KISUMU



THE COUNTY ASSEMBLY OF KISUMU 3 RD ASSEMBLY	
DATE:	Time: 2:30 PM
WEDNESDAY,	Day: 24/04/2024
TABLED BY:	HON. JOACHIM OKETCH
CLERK AT THE TABLE	PST. DAVID OKETCH

THIRD ASSEMBLY – THIRD SESSION
COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON THE CONSIDERATION OF THE KISUMU COUNTY BUDGET REVIEW
AND OUTLOOK PAPER (KCBROP) FY 2022/2023.

BY
HON. JOACHIM OKETCH,
CHAIRPERSON,

*Clerks Chambers
Directorate of Committee Services
County Assembly of Kisumu*

APRIL, 2024

Contents

.....	0
ABBREVIATION AND ACRONYMS.....	2
CHAPTER ONE.....	3
1. CHAIPERSONS FOREWORD.....	3
2. COMMITTEE MANDATE.....	4
3. COMMITTEE MEETINGS.....	5
CHAPTER TWO.....	6
4. THE OBJECTIVE OF 2022/2023 CBROP.....	6
5. COMPLIANCE TO THE LEGAL FRAMEWORK UNDERPINNING PREPARATION OF CBROP FY 2022/2023.....	6
6. REVIEW OF THE COUNTY FISCAL PERFORMANCE FOR THE FY 2022/2023.....	7
6.1 REVENUE OUTTURN FOR FY 2022/2023.....	8
A. NATIONAL REVENUE OUTTURN.....	8
B. COUNTY OWN SOURCE REVENUE OUTTURN.....	10
6.2 EXPENDITURE OUTTURN.....	12
A. RECURRENT EXPENDITURE OUTTURN.....	12
B. DEVELOPMENT EXPENDITURE OUTTURN.....	13
7. CONSULTATIVE MEETING BETWEEN THE COMMITTEE AND THE RESPECTIVE COUNTY DEPARTMENTS/SECTORS ON THE CBROP FY 2022/2023.....	16
8. PUBLIC PARTICIPATION ON THE KCBROP FY 2022/2023.....	16
CHAPTER THREE.....	17
9. CONCLUSION.....	17
10 LIST OF ANNEXTURES.....	18
ANNEX I - ADVERTISEMENT FOR PUBLIC PARTICIPATION.....	18
ANNEX II - CONCOLIDATED REPORT FOR THE CONSULTATIVE ENGAMENT WITH SECTORS/DEPARTMENTS.....	18
ANNEX III - BREAKDOWN OF ACTIVITIES FINANCED BY KSHS. 60M TRANSFERRED TO KISUMU COUNTY HOSPITAL.....	18
ANNEX IV - BREAKDOWN OF K'CH PENDING BILLS AMOUNTING TO KSHS. 135M.....	18
ANNEX V - CONSOLIDATED PUBLIC PARTICIPATION REPORT.....	18

ABBREVIATION AND ACRONYMS

BPS	Budget Policy Statement
KCFSP	Kisumu County Fiscal Strategy Paper
KCBROP	Kisumu County Budget Revenue and Outlook Paper
KCADP	Kisumu County Annual Development Plan
KCIDP	Kisumu County Integrated Development Plan
FY	Financial Year
M&E	Monitoring and Evaluation
CBAC	County Budget and Appropriations Committee
MTP	Medium Term Plan
PPPs	Public Private Partnerships
S.O	Standing Order
CECM	County Executive Committee Member
CEC	County Executive Committee
PPIs	Projects, Programs and Initiatives
PEM	Public Expenditure Management
PFMA	Public Finance Management Act
OSR	Own Source Revenue
CRA	Commission on Revenue Allocation
CARA	County Allocation of Revenue Act
BQs	Bill of Quantities
F.L	Funding Level
OCOB	Office of the Controller of Budget
CBIRR	Controller of Budget Implementation Review Report
KDSP	Kenya Devolution Support Project
KCH	Kisumu County Hospital

CHAPTER ONE

1. CHAIPERSONS FOREWORD

Mr. Speaker Sir and Hon. Members,

Pursuant to Article 220 (2) of the Constitution of Kenya, 2010, Section 118 of the PFM Act, 2012 and S.O No. 189 of the Kisumu County Assembly. The CECM. Finance and Economic Planning accordingly submitted the KCBROP FY 2022/2023, laid in the House on Wednesday, 25th October, 2023 and committed to the County Budget and Appropriations Committee for processing.

This CBROP provides a comprehensive overview of the county's fiscal journey during the past year, giving insights into the challenges faced and the strides made in achieving our development objectives as the County culminated the Implementation of the 2nd Generation of the CIDP (2018-2022).

Mr. Speaker Sir and Hon Members, this paper is organized into five chapters summarized as follows;

Chapter I - Outlines the Legal Framework and specific objectives for preparation of the CBROP 2022/2023.

Chapter II- Provides an overview of the fiscal performance during FY 2022/2023 and is subdivided into three sections; an introduction, an analysis of fiscal performance, and a discussion of implications arising from this fiscal performance.

Chapter III- This section provides insights into recent economic developments, spanning both the national and county levels. It is divided into three distinct sections; recent economic trends, the macroeconomic perspective, and county-specific perspective.

Chapter IV- Contains the framework for resource allocation. Here it delves into several aspects, including modifications to the budget from the prior year, Medium-Term Expenditure Framework (MTEF), revenue forecasts, and expenditure projections for FY 2024/2025.

Chapter V- This section encompasses both the conclusion and additional details pertaining to the projects executed during the financial year 2022/2023.

Mr. Speaker Sir, the Committee is grateful to your office and the Clerk for the logistical support accorded to it during its sittings, report writing retreat and during the period of engagement with respective Sectors/County Departments. Likewise, I thank all the CECMS

who honored Committee invites and gave their comments on this policy document. Finally, I laud my Committee Members and Secretariat for planning, programming and coordinating all exercises and for making useful contributions towards the preparation and production of this report.

It is my now pleasant honor and privilege to present the report of the Committee on its consideration of the KCBROP FY 2022/2023 for consideration and approval.



HON. JOACHIM OKETCH

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

2. COMMITTEE MANDATE

The Budget and Appropriations Committee is bestowed with the mandate enshrined in the County Assembly Standing Order No. 189 (3) which gives the following provision;

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County budget;
- (b) discuss and review the estimates and make recommendations to the County Assembly;
- (c) examine the County Budget Policy Statement presented to the County Assembly;
- (d) examine Bills related to the County Government budget, including Appropriations Bills; and
- (e) evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

COMPOSITION OF THE COMMITTEE

The Budget and Appropriations Committee is constituted as follows;

COMMITTEE MEMBERS

- | | | |
|----------------------------|---|-------------------|
| 1. Hon. Joachim Oketch | - | Chairperson |
| 2. Hon. Seth Okumu | - | Vice. Chairperson |
| 3. Hon. Lumumba Owade | - | Member |
| 4. Hon. Nereah Okombo | - | Member |
| 5. Hon. Kennedy Ooko | - | Member |
| 6. Hon. Seth Kanga | - | Member |
| 7. Hon. Vincent Jagongo | - | Member |
| 8. Hon. Ratib Boitone | - | Member |
| 9. Hon. Carren Odhiambo | - | Member |
| 10. Hon. Moses Ochele | - | Member |
| 11. Hon. Pamela Oyoo | - | Member |
| 12. Hon. Jennipher Obonyo | - | Member |
| 13. Hon. Hon. George Abaja | - | Member |

- | | | |
|---------------------------|---|--------|
| 14. Hon. Geoffrey Warindu | - | Member |
| 15. Hon. Rueben Rakwach | - | Member |

SECRETARIAT

- | | | |
|------------------------|---|------------------|
| 1. CPA. Felix Owuor | - | Committee Clerk |
| 2. Mr. Omollo Isaac | - | Clerk Assistant |
| 3. Mr. Zablon Otiende | - | Hansard |
| 4. Mr. Hezekiah Awinda | - | Sergeant At Arms |
| 5. Mr. Denis Ogola | - | Public Relations |

3. COMMITTEE MEETINGS

Mr. Speaker Sir and Hon. Members,

To exhaustively scrutinize, analyze and interrogate the CBROP FY 2022/2023, the Committee held a total of Ten (10) meetings. This gave the Committee humble time to plan and engage various Sectors/Departments and discuss its findings with CECM. Finance and Economic Planning and make the sound recommendations contained herein.

CHAPTER TWO

4. THE OBJECTIVE OF 2022/2023 CBROP

Mr. Speaker Sir and Hon. Members,

The County Budget Review and Outlook Paper (CBROP) 2023 provides a review of fiscal performance for the FY 2022/2023 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2022 County Fiscal Strategy Paper (CFSP). It outlines the following;

- a) Evaluation of county's past financial performance and estimated expenditure against the actual expenditure for FY 2022/2023 compared to its budget expectations.
- b) Insights and recommendations of 2022 CFSP policy shifts and implication for future financial policy and budget decisions aligning them with county's priorities and goals.
- c) Information on any changes in forecasts and as needed to improve efficiency and effectiveness, compared with the CFSP 2022.
- d) Projections and long-term financial planning by forecasting for FY 2024/2025.
- e) Indicative sector ceilings for preparation of the FY 2024/2025 budget and the MTEF period, guided by the PFM Act, 2012 and ADP 2024/2025.

5. COMPLIANCE TO THE LEGAL FRAMEWORK UNDERPINNING PREPARATION OF CBROP FY 2022/2023

Mr. Speaker sir and Hon. Members,

The Kisumu County Budget and Review Outlook Paper has been prepared pursuant to the provisions of **Section 118** of the PFM Act, 2012.

Hon. Speaker, while there is great extent of adherence to the law on preparation of the CBROP, the Committee has noted that a few provisions were not achieved;

TABLE 1: COMPLIANCE MATRIX

No.	PROVISIONS OF SECTION 118 OF THE PFM ACT, 2012	COMMITTEE OBSERVATION (COMPLIANT(√)/NO N-COMPLIANCE (x))	COMMITTEE RECOMMENDATIONS
1.	(2). (c) Information on— (i) Any changes in the forecasts compared with the County Fiscal Strategy Paper; or	x	The CECM. Finance and Economic Planning to enforce adherence to the legal provisions guiding the preparation of this document and ensure compliance to the standards set in all subsequent submissions
2.	2. (ii) How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the County Fiscal Strategy Paper for that financial year; and	x	
3.	(2). (d) Reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper together with proposals to address the deviation and the time estimated for doing so.	x	

6. REVIEW OF THE COUNTY FISCAL PERFORMANCE FOR THE FY 2022/2023.

Mr. Speaker Sir and Hon. Members, the overall County fiscal performance for the FY 2022/23 budget is as outline in the Table below;

TABLE2: FISCAL OUTTURN

	Revised Budget	Actual	Deviation	Performance
	(Kshs)	(Kshs)	(Kshs.)	
	(A)	(B)	(A-B=C)	=sum(B/A*100)
Opening Balance to CRF A/C	652,654,461	652,654,461	-	100

Total Share of National Revenue	9,273,791,596	8,336,745,704	(937,045,892)	90
Gross Locally Collected Revenue	2,118,837,525	1,153,464,305	(965,373,220)	54
Total Revenue	12,045,283,582	10,142,864,470	(1,902,419,112)	84
Expenditure				
Recurrent	8,483,121,804	6,948,631,105	(1,534,490,699)	82
Development	3,562,161,778	2,356,295,196	(1,205,866,582)	66
Total Expenditure	12,045,283,582	9,304,926,301	(2,740,357,281)	77

COMMITTEE OBSERVATIONS

1. That, the County received 84% of the total Revenue projection with National Share and OSR received at 90% and 54% of the targeted amounts respectively.
2. That, the County absorbed 77% of its overall estimated expenditures during the FY under review with Recurrent expenditures absorbed at 82% and Development expenditure absorbed at 66%.
3. The County absorbed only 66% of its estimated Development expenditure.

COMMITTEE RECOMMENDATIONS

1. The County treasury to set realistic OSR target based on its previous trends and the prevailing macroeconomic environment to address the budget deficit.
2. The CECM. Finance and Economic Planning to implement the revenue raising measures previously recommended by this House to to expand the County Revenue base and ensure Revenue targets are met in future.
3. The County treasury to put appropriate measures to improve absorption of resources from development partners including timely preparation of designs, procurement and financial processes and adherence to the legal requirements.

6.1 REVENUE OUTTURN FOR FY 2022/2023

A. NATIONAL REVENUE OUTTURN

Mr. Speaker Sir and Hon. Members, during the FY 2022/2023, the County received Kshs.8,989,400,165 as disbursements from National treasury consisting of Equitable Share of Ksh.8,015,575,921 and Grants amounting to Kshs.321,169,783, and an opening balance of 652,654,461.

TABLE 3: NATIONAL REVENUE

	A	B	B-A	
	2022/2023	Actual Receipts	Budget Balance	Performance
Opening Balance	652,654,461	652,654,461	-	100.0%
Equitable share	8,026,139,240	8,015,575,921	(10,563,319)	99.9%
DANIDA	29,565,000	21,991,500	(7,573,500)	74.4%
KISIP	500,000,000	200,000,000	(300,000,000)	40.0%
Transforming Health	61,190,702	-	(61,190,702)	0.0%
ASDSP	34,629,346	4,830,936	(29,798,410)	14.0%
KCSAP	344,635,160	70,007,432	(274,627,728)	20.3%
EU IDEAS	24,604,061	-	(24,604,061)	0.0%
Finance Locally -Led Climate Action Plan (FLOCA)	22,000,000	22,000,000	-	100.0%
SEACAP	10,000,000	-	(10,000,000)	0.0%
EU Water Tower	3,524,998	-	(3,524,998)	0.0%
AFRICITIES	40,000,000	-	(40,000,000)	0.0%
UNICEF	499,000	-	(499,000)	0.0%
KUSP	2,919,156	2,339,915	(579,241)	80.2%
Road Maintenance Fuel Levy	93,997,196	-	(93,997,196)	0.0%
KDSP	64,134,545	-	(64,134,545)	0.0%
TVET	15,953,192	-	(15,953,192)	0.0%
Total Share of National Revenue	9,926,446,057	8,989,400,165	(937,045,892)	91%

COMMITTEE OBSERVATIONS

1. That, most of the projected grants were not received by the County which includes Transforming Health, SEACAP, EU-Water Tower, AFRICITIES, UNICEF, Road Maintenance Levy, KDSP and TVET
2. That, OCOB reports that the County received Kshs. 93,997,196 Road Maintenance Fuel Levy through the County Budget Implementation Review Report for FY 2022/2023 which is not declared in the CBROP.
3. That, CBROP FY 2022/2023 indicates that the County received Kshs. 2,339,915 KUSP donor funds against a projection of Kshs. 2,919,156 which is not reported in the OCOB CBIRR FY 2022/2023.
4. That the OCOB CBIRR FY 2022/2023 indicates that the County received Kshs. 2,339,915 KDSP donor funds against a projection of Kshs. 64,134,545 which is not reported in the CBROP FY 2022/2023

5. That CBROP FY 2022/2023 reports that the County received Kshs. 8,015,575,921 Equitable Share of Revenue Raised Nationally while OCOB CBIRR FY 2022/2023 indicates that the County received Kshs. 8,026,139,240 giving a variance of Kshs. 10,563,319.
6. That CBROP FY 2022/2023 reports that the County received a total of Kshs. 10,142,864,470 while OCOB CBIRR FY 2022/2023 indicates that the County received Kshs. 10,247,424,985 giving a variance of Kshs. 104,560,515

COMMITTEE RECOMMENDATIONS

1. The CECM. Finance and Economic Planning should strive to make more realistic National Revenue Projections accordingly guided by County Allocation of Revenue Act and the County Governments Additional Allocations Act.
2. The CECM. Finance and Economic Planning to submit a comprehensive detailed report justifying all the notable variations of figures reported between the CBROP and OCOB CBIRR FY 2022/2023 during the FY under review within two weeks of adoption of this report.

B. COUNTY OWN SOURCE REVENUE OUTTURN

Mr. Speaker Sir and Hon Members, the County OSR target was Kshs. 2,118,837,525, however only Kshs. 1,153,464,305 was collected giving a negative variance of Kshs. 965,373,220

TABLE 4: COUNTY OWN SOURCE REVENUE

Revenue Streams	A	B	B-A	Funding Level
	Budget Estimate	Actual Collection	Difference	%
	(Kshs.)	(Kshs.)	(Kshs.)	
Land Rates	278,083,466	149,897,898	(128,185,568)	54%
Rents	63,844,894	20,039,683	(43,805,211)	31%
Trade license fees	253,953,452	164,156,629	(89,796,823)	65%
Bus Park Fees	164,844,132	51,504,963	(113,339,169)	31%
Parking Fees	109,953,404	21,416,191	(88,537,213)	19%
Reserved slot	19,379,747	5,851,300	(13,528,447)	30%
Monthly Stickers	46,251,150	20,645,100	(25,606,050)	45%
Clamping Fees	384,038	27,500	(356,538)	7%
Market Fees	143,026,826	48,956,664	(94,070,162)	34%
Stock Ring	5,079,726	2,681,910	(2,397,816)	53%
CESS	27,139,013	14,036,005	(13,103,008)	52%
Building Plans	31,598,866	907,250	(30,691,616)	3%

Sign Board promotion etc	179,590,717	148,608,083	(30,982,634)	83%
Sundry revenue	12,678,750	26,764,620	14,085,870	211%
Public Health and Others	3,150,278	4,810,842	1,660,564	153%
Sub-Total	1,338,958,459	680,304,638	(658,653,821)	51%
Revenue from Departments				
Health Medical Services	600,000,000	422,015,272	(177,984,728)	70%
Agriculture, Livestock and Fisheries	8,220,606	3,711,768	(4,508,838)	45%
Commerce, Tourism, Trade and Heritage	1,452,466	1,782,940	330,474	123%
Lands, Housing and Physical Planning	119,944,340	30,935,996	(89,008,344)	26%
Education, Youth, Culture and Sports	6,502,391	763,900	(5,738,491)	12%
Liquor Licence	38,453,328	13,363,790	(25,089,538)	35%
Energy & Mining	3,144,309	586,001	(2,558,308)	19%
Governance and Administration	2,161,626	-	(2,161,626)	0%
Sub-Total	779,879,066	473,159,667	(306,719,399)	61%
Total	2,118,837,525	1,153,464,305	(965,373,220)	54%

COMMITTEE OBSERVATIONS

The County OSR collection stood at 54% against the set target.

COMMITTEE RECOMMENDATIONS

- i. The CECM. F.EP&ICT to give realistic OSR targets to avoid the wide revenue Shortfalls affecting budget implementation.
- ii. The CECM. Finance and Economic Planning to prepare and submit all relevant revenue enhancement based legislation not limited to County Rating Bill (for Property Rates), Model County Finance Bill, County Trade & Licensing Bill, County Tariff Policy, County Agricultural Produce Cess Bill, Social Protection Bill and Ward Allocation of Revenue Act, within the deadlines provided by the previous House Resolutions.

6.2 EXPENDITURE OUTTURN

Mr. Speaker Sir and Hon Members, the County total Expenditure comprises of the Recurrent and Development Expenditure component;

A. RECURRENT EXPENDITURE OUTTURN

Hon. Speaker Sir, the County targeted a total Recurrent Expenditure of Kshs. Kshs 8,483,121,804. However, it actually spent Kshs. Kshs. 6,948,631,105 of the target translating into an absorption rate of 82%.

TABLE 5: RECURRENT EXPENDITURE

S/No	Department	Revised budget (Kshs)	Actual Expenditure ^B (Kshs.)	Performance
		A		B/A (%)
1.	Agriculture, Irrigation, Livestock and Fisheries.	202,777,165	167,294,065	83%
2.	County Assembly of Kisumu	783,886,220	741,474,220	95%
3.	City of Kisumu	458,411,574	285,536,959	62%
4.	Roads, Transport and Public Works	200,963,891	143,373,424	71%
5.	Kisumu County Public Service Board	88,833,775	50,079,647	56%
6.	Education, Human Resource Development and ICT	601,084,306	575,532,576	96%
7.	Office of the Governor	299,829,608	225,303,412	75%
8.	Health Services	3,394,875,464	2,833,986,689	83%
9.	Public Service Administration & Devolution	430,491,737	416,453,802	97%
10.	Tourism, Culture, Arts and Sports.	84,595,082	47,374,521	56%

11.	Lands, Housing and Physical Planning	149,169,597	82,692,415	55%
12.	Trade, Energy and Industry	102,669,819	93,364,460	91%
13.	Finance and Economic Planning	1,573,896,941	1,208,498,798	77%
14.	Water, Environment and Natural Resources	111,636,625	77,666,117	70%
	TOTAL	8,483,121,804	6,948,631,105	82%

COMMITTEE OBSERVATION

- a) That, the County Treasury has reported an exaggerated Recurrent Expenditure absorption rate of 88% while the actual absorption rate is 82%.
- b) The Department of Lands, Housing and Physical Planning recorded the least recurrent expenditure absorption rate of 55%.
- c) The Department of Public Service Administration & Devolution recorded the highest recurrent expenditure absorption rate of 97%.

COMMITTEE RECOMMENDATIONS

- a) The CECM. Finance and Economic Planning to revise the reported percentage for the County's recurrent absorption rate from 88% to 82% for accurate records.
- b) The County Treasury County to submit to the Assembly the County procurement plan for each and every Financial Year by August and ensure its strict implementation to address the challenge of under absorption of the recurrent budget due to controlled A.I.Es

B. DEVELOPMENT EXPENDITURE OUTTURN

Mr. Speaker Sir and Hon. Members,

The County targeted a total Development Expenditure of Kshs. Kshs 3,562,161,778. However, it actually spent Kshs. Kshs. 2,356,295,196 translating into to an absorption rate of 66%.

TABLE 6: DEVELOPMENT EXPENDITURE

NS/N o.	Department	Revised budget (Kshs)	Actual Expenditure B (Kshs.)	Performance
		A		B / A (%)
1.	Agriculture, Irrigation, Livestock and Fisheries.	285,754,664	258,474,152	90%
2.	County Assembly of Kisumu	150,000,000	128,320,089	86%
3.	City of Kisumu	118,288,564	73,701,790	62%
4.	Roads, Transport and Public Works	303,655,456	216,107,156	71%
5.	Kisumu County Public Service Board	0	0	0%
6.	Education, Human Resource Development and ICT	124,203,086	64,550,000	52%
7.	Office of the Governor	45,000,000	25,000,000	56%
8.	Health Services	180,100,000	65,000,000	36%
9.	Public Service Administration & Devolution	20,000,000	0	0%
10.	Tourism, Culture, Arts and Sports.	59,000,000	18,000,000	31%
11.	Lands, Housing and Physical Planning	514,000,000	200,000,000	39%
12.	Trade, Energy and Industry	117,004,061	20,384,502	17%
13.	Finance and Economic Planning	1,552,855,947	1,260,391,889	81%
14.	Water, Environment and Natural Resources	92,300,000	26,365,618	29%
	TOTAL	3,562,161,778	2,356,295,196	66%

COMMITTEE OBSERVATIONS

- i. That, there is a general low absorption of the Development expenditure compared to the recurrent expenditure majorly due to delayed procurement and financial processes.
- ii. The following Departments have reported the least absorption of the capital expenditure of less than 50%; Trade, Energy and Industry at 17%; Water, Environment and Natural Resources at 29%; Tourism, Culture, Arts and Sports at 31%, Health Services at 36%, Lands, Housing and Physical Planning at 39%

COMMITTEE RECOMMENDATIONS

- i. That, future budgetary allocation to respective Departments be based on their absorption rates.
- ii. That, the CECM. F, EP & ICT to ensure that subsequent budget proposals for Development projects are accompanied with concept notes, BQs and designs to address the challenge of over/under costing of projects leading low absorption rates.
- iii. The CECM. Finance, Economic Planning & ICT to ensure that all project proposals identified in the Subsequent Budget Estimates originate from the CIDP and ADP to address the existing gap between planning and budgeting resulting into under absorption of the Development Budget.
- iv. The Public works Department to prepare BQs for all approved Development projects in the CADP FY 2024/2025 in line with the previous House Resolutions for accurate costing of the projects during approval of the expenditures in the Budget Estimates for FY 2024/2025.
- v. Sectoral Committees and Implementation Committee to review, investigate and verify the implementation status of various Developments Projects for previous Financial Year 2022/2023 executed by the respective Departments they are mandated to oversight to validate the details reported in KCBROP FY 2022/2023.

7. CONSULTATIVE MEETING BETWEEN THE COMMITTEE AND THE RESPECTIVE COUNTY DEPARTMENTS/SECTORS ON THE CBROP FY 2022/2023

Mr. Speaker Sir and Hon. Members,

The Committee invited all Sectors/Department to appear before it on 21st & 22nd November, 2023 to give highlights and justifications on the performance of the Previous Budget FY 2022/2023.

All Departments honored the invitation except the County Public Service Board who formally expressed their apology.

The discussions delved on review of the Departmental achievements during the previous Financial Year, Challenges encountered and policies/strategies and reforms being adopted to improve the County's fiscal performance.

A comprehensive consolidated report of our consultative engagements with the respective Departments/Sectors are part of this report as (Annex II)

8. PUBLIC PARTICIPATION ON THE KCBROP FY 2022/2023

Mr. Speaker Sir and Hon. Members,

Pursuant to the provisions of Article 196 and 185 of the Constitution of Kenya 2010, Section 87 of the County Government Act, 2012 and Section 118 of the PFM Act, 2012, the Committee invited the public through an advert circulated on the Star and Nation Newspaper (see annex I) to attend Public Participation on the KCBROP FY 2023/2024 conducted on Thursday, 23RD November, 2023 across the seven sub-counties of Kisumu County.

The Committee has considered submissions from the public engagements in its recommendations to this House and attached a consolidated report of the public submissions as (Annex VI) of this report.

CHAPTER THREE

9. CONCLUSION

Hon. Speaker,

It is therefore my pleasant undertaking on behalf of the County Budget and Appropriations Committee, to table this report in this House and recommend it for adoption.

I therefore move the motion and call upon Hon..... To second.

SIGNED



.....

HON. JOACHIM OKETCH, MCA FOR KONDELE WARD
CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

ANNEX I - ADVERTISEMENT FOR PUBLIC PARTICIPATION

ANNEX II - CONCOLIDATED REPORT FOR THE CONSULTATIVE ENGAGEMENT
WITH SECTORS/DEPARTMENTS

ANNEX III - BREAKDOWN OF ACTIVITIES FINANCED BY KSHS. 60M
TRANSFERRED TO KISUMU COUNTY HOSPITAL

ANNEX IV - BREAKDOWN OF KCH PENDING BILLS AMOUNTING TO KSHS. 135M

ANNEX V - CONSOLIDATED PUBLIC PARTICIPATION REPORT

ANNEX (I)



REPUBLIC OF KENYA
KISUMU COUNTY ASSEMBLY
ASSEMBLY-SECOND SESSION



**PUBLIC PARTICIPATION ON THE KISUMU COUNTY BUDGET REVIEW AND
OUTLOOK PAPER (CBROP) FINANCIAL YEAR 2022/2023**

In the matter of consideration before the County Assembly of Kisumu on KCBROP FY 2022/2023

This is to notify the general public that the Assembly has received the Kisumu County Budget Review and Outlook Paper FY 2022/2023 in accordance with Section 118 of the Public Finance Management Act (PFM) 2012.

PURSUANT to Article 196 (1) of the Constitution of Kenya, Section 87 of the County Governments Act, 2012 and Section 125 (2) of the PFM Act, 2012, the Assembly, through the Budget and Appropriations Committee, invites members of the public, professionals, civil society groups and the business community and other stakeholders for a public participation exercise scheduled on **Thursday, 23rd November, 2023** at the Sub-County Level. Below is the itinerary for the public participation exercise.

S/N	SUB-COUNTY	DATE	VENUE	TIME
1.	MUHORONI	23/11/2023	Nyang'oma Hall	9:00am to 12:00pm
2.	NYAKACH	23/11/2023	Pap Onditi	9:00am to 12:00pm
3.	NYANDO	23/11/2023	Ahero Disability Empowerment Centre	9:00am to 12:00pm
4.	KISUMU EAST	23/11/2023	Ragumo Social Hall	9:00am to 12:00pm
5.	SEME	23/11/2023	Huduma Centre	9:00am to 12:00pm
6.	KISUMU CENTRAL	23/11/2023	Mama Grace Onyango Social Hall	9:00am to 12:00pm
7.	KISUMU WEST	23/11/2023	Ojola Resource Centre	9:00am to 12:00pm

Note:

1. Any submission or memoranda may be sent or hand delivered to address/email below, so as to be received on or before **23rd November, 2023** at 2.00pm.
2. Copy of the documents can be accessed through the County Assembly website or a hard copy at the Office of the Clerk.

The Clerk
County Assembly of Kisumu
P.O Box 86-40100, Kisumu.
Email: kisumuassembly@gmail.com
Website: www.kisumuassembly

ANNEX (II)



COUNTY GOVERNMENT OF KISUMU

THE COUNTY ASSEMBLY OF KISUMU
THIRD ASSEMBLY – THIRD SESSION

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

CONSOLIDATED REPORT ON THE CONSULTATIVE ENGAGEMENT WITH THE
RESPECTIVE COUNTY DEPARTMENTS/SECTORS ON THE CBROP FY 2022/2023

*The Clerk's Chambers
Directorate of Committee Services
County Assembly of Kisumu*

APRIL, 2024

INTORODUCTION

Mr. Speaker Sir and Hon. Members,

The Committee invited all Sectors/Department to appear before it on 21st & 22nd November, 2023 to give highlights and justifications on the performance of the Previous Budget FY 2022/2023.

All Departments honored the invitation except the County Public Service Board who formally expressed their apology.

The discussions delved on review of the Departmental achievements during the previous Financial Year, Challenges encountered and policies/strategies and reforms being adopted to improve the County's fiscal performance.

A comprehensive consolidated report of our consultative engagements with the respective Departments/Sectors are outlined in the matrix below;

S/ NO	DEPARTMENT	ISSUE RAISED	RESPONSE	COMMITTEE RECOMMENDATIONS
1.	TRADE, CO-OPERATIVES, INDUSTRY AND MARKETING	a. Low OSR Collection by the Department The collection of Market fees and Liquor Licensing fees were below the set targets	-That Revenue collected from market fees and charges are not administered and monitored by the Department -That Under collection of Liquor Licensing fees is due to court cases which stopped the Department from collecting license fees from various Bars in the County.	That the Department in collaboration with the County Revenue Board to Streamline revenue collection for trade licenses and market fees. The Department to map and enhance Revenue collection from Bars since County has won the Court case against Bar owners
		b. Low absorption of the Development Expenditure at 17%	That Low absorption rates were due to; -Pending Litigation on Trade Fund That only two projects were not executed i.e. - Proposed Completion of Pap Onditi Market – Contract terminated & Proposed Completion of Lela Market Shade which was committed but the Contractor later abandoned	-The County Assembly to FastTrack amendment of the Enterprise Fund Act to operationalize the fund - Commitment for development projects be completed by December of each Financial Year for timely implementation of the projects
2.	CITY OF KISUMU	a. Low absorption rate of the Budget for City of Kisumu at 62%	i. The City manager challenged the 62% absorption rate and informed the Committee that City of Kisumu absorbed 79.1% of its Budget ii. That the City of Kisumu did not entirely absorb its Budget due to the following; -Late approval of Budget and (controlled AIEs for	-That approval for projects which require advertisement be done in 1 st quarter of the Financial Year

			both recurrent and Development) -Late approval for projects which require advertisement	
		b. Implementation status of Mamboleo Slaughter House which is always Budgeted for	The project requires Kshs. 50M for completion	- The project be budgeted as a roll over project and concept notes, designs and BQs be submitted to the Assembly within two weeks of approval of this report
		c. Completion of Chichwa Market	The contract award for Completion of Chichwa market to be terminated	The City Manager to submit to the Assembly proof of termination of contract within one week of approval of this report.
		d. Status of the Accumulated KUSP Pending Bills	The Pending Bills amount have been reviewed from Kshs. 660M to Kshs. 450	- The City Manager be invited for a joint meeting with CECM. Finance within two weeks of approval of the report to deliberate on the status of the accumulated county pending bills and design derive a working formula to address the problem
3.	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	a. Justification on Under collection of the Departmental Revenue Streams	-That the Department of Finance has centralized Revenue collection and does not collaborate with other Departments - That the Department is lacking enforcement officers responsible for ensuring compliance on collection of fees.	- The CECM. Finance & Economic Planning to involve other Departments on revenue collection to enhance OSR collection. - The Department to Map exit points for sand, ballast and Marram collectors including tight enforcement - The County Revenue Board to automate Revenues generated from KIWASCO in the new Revenue System
		b. Justification on Low Departmental	- The CECM. for the Department disputed the reported figures and	-The Department of Public Works to undertake costing of approved projects in the

		Absorption Rate with Recurrent Expenditure absorption rate at 70% & Development Expenditure at 29%	instead reported that their Recurrent Budget was fully absorbed while the Development Expenditure was absorbed at 91% - That the underutilization of Development Budget was due to; i. Alteration of the Budget and expenditure allocations not guided by BQs, Designs and Concept notes prolonging procurement process	CIDP and ADP for each Financial by December, 2023 - The CECM Finance to ensure that project proposals in the Estimates are derived from the approved CADP and are accurately costed by the Department of Public Works
4.	EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES	a. Revenue Collection by the Department	That the Department Does not collect and revenues	The CECM. for Education to make reference to the Kisumu County Finance Act, 2023 and find details on all Rates, Charges and Fees applicable to the Department and enforce compliance
		b. Justification on Low absorption of the Development Expenditure	Submitted that the Low absorption was due to late procurement processes and delays in preparing BQs, designs and work plans.	- The CECM. Finance to ensure that all development projects are Commitment by December of each Financial Year for timely implementation of the projects
		c. Incomplete ECDE Classrooms in the County	That alarming number of incomplete classrooms in the County was due to clustering and inflation which raised the cost of civil works	Department to develop a framework for constructing ECD Classrooms through VTCS.
		d. Status of County ECDE school Feeding Program	That the program has a positive impact in the County	School feeding program be expunged in the subsequent budgets unless compelling justification are provided during approval of estimates for FY 2024/2025

		e. Reasons for late disbursement of Bursaries & Scholarships	That, the delayed disbursement of Bursaries & Scholarships is attributed to the late exchequer releases.	The Department of Education to schedule disbursement of all bursary funds within the first half of the financial year in its procurement plan
		f. Provision of Driving License to Empower Youths in the County	Some institutions that were offering the Courses were not accredited, raising audit issues	-That the Department to register & License some County VTCs to offer driving classes for the Youths in the County - That, the Audited books for all the VTCs be submitted to the Assembly regularly for consideration in line with the law
5.	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	a. Failure to Purchase Land Budgeted for Public Investment	Failure to Purchase budgeted land is caused by late initiation of processes	Procurement processes for Land Purchases be initiated within the 1 st quarter
6.	MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	a. Justification for under collection of Departmental Revenue Target	- That the under collection is due to high number of waivers issued by the facilities since Citizens are entitled to better health care services by law i.e. JOOTRHC issued waivers totaling to Kshs. 12 M - Revenues received from NHIF was not provided in the report	-That the Health Department to set a higher target in the subsequent financial years and strive to raise more revenues. -The Department to provide report on revenues received from NHF within one week of adoption of this report
		b. Pronouncement of strategies to enhance revenue collection by the Department	Conducting public sensitization to encourage the residents to register for NHIF to increase the number from the current 21%	The sectoral Committee on Health to follow up on implementation status of the strategy
		c. Strategies for Improving Departmental Budget Performance	The Department to complete all procurement processes by December and	The sectoral Committee on Health to follow up on implementation status of the strategy

			projects to be commissioned in January	
		d. Breakdown of Kshs. 60M transferred to Kisumu County Hospital was utilized	That report with details of activities financed by the allocation to be submitted to the Committee	Submitted and verified (see annex III)
		e. Outstanding Water Bills owed to KIWASCO by JOOTRHC	JOOTRHC owes KIWASCO Kshs. 40M which should be cleared by debt swapping	The Department to submit status report on implementation of Debt Swap to Assembly within two weeks of adoption of the report
		f. Status of accumulated Pending Bills by KCH	The Department to submit report with details of the pending bills totaling to Kshs. 135M	List of the Bills submitted (see annex IV)
7.	AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION	Feasibility of the Tractors in terms of cost of repair and maintenance against revenues generated from their operations	The CECM. informed the Committee that the tractors have been at comparatively low cost compared to other conventional ones	The CECM. Agriculture to Submit data for Revenue collected from the Tractors against the cost of repairs and maintenance for consideration in subsequent budgets
8.	SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS	a. Justification on the Low absorption of the Development expenditure	That no contractor turned up for the Tender on construction of Moi-Stadium as at Feb, 2023 and even other several attempts failed	That in subsequent budgets, all Departments to submit Project designs, BQs and work plans before approval of the projects in the Budget Estimates
9.	PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTICIPATORY DEVELOPMENT AND OFFICE OF THE GOVERNOR	a. Total County employees	The Department was not certain of the figure but gave an estimate of 4,600	The Department to submit to the Assembly an updated staff payroll/staff numbers within two weeks of approval of the Committee Report
		b. Implementation Status of the Governors House	The CECM. reported that the Governors House is 70% complete	Committee on Implementation to follow up on the implementation status of Governors' House to verify the submission of the Department

		c. Pending Bills within the office of the County Attorney	The CECM. did not provide the figure on pending Bills in the office of the County Attorney	The CECM. PSA to submit an accurate list of eligible pending bills in the office of the County Attorney with all supportive documents
10	Finance, Economic Planning and ICT	a. The CECM to justify the allegation by other Departments of Centralization and poor coordination of Revenue Collection	That the County Treasury and CRB have set Revenue Targets for Departments and is holding engagements with them for synergy in Revenue Collection	- That the County Treasury & County Revenue Board to collaborate and coordinate with all Sectors/Departments to improve synergy and Streamline revenue collection
		b. Clarity on the allegation by sectors that the Department has been varying their proposed Departmental Budgets without their indulgence	That, the County Budget making process requires adoption by CEC of where all CECMS are members	The Cabinet to resolve the matter
		C. Justification on the Directive issued by County Treasury to Department of Sports & Culture to use their approved recurrent budget to pay non budgeted recurrent pending Bills	That, the directive was given to the Department to pay their recurrent bills as first charge on their budget in line with provisions of the relevant sections of the PFM Act, 2012	The CECM. Finance to appear before the Committee within two weeks of approval of the report for a consultative engagement to resolve the matter of accumulated County Outstanding Pending Bills
		d. Justification, on allegations by the Departments/Sec tors that the County treasury is a major	- That controlled A.I.Es are mainly on recurrent budget for responsive spending on the expenditure component a - Late disbursement of funds is majorly	- The CECM, Finance and Economic Planning to put a framework to ensure that procurement for goods and services is completed by December of every financial year

		contributing factor for their Low Absorption Rates due to Controlled A.I.Es, late disbursement of funds, too much centralization of administrative functions & delayed procurement processes	attributed to late exchequer releases - The County treasury is working on framework to ensure that procurement for goods and services is completed by December of every financial year	
		Justification of County TVETS spending at source	The CECM. admitted that TVETS spend funds at source and do not remit the fees collected to CRF	That the CECM. Finance to enforce compliance with law

ANNE X (U)

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KISUMU

Telegrams: "DIST/HOSP"
Telephone: 254-057 2020171
Fax: 254-057-2024210
Email : medsuptkdh09



DEPARTMENT OF HEALTH

Kisumu County Referral
P.O. Box 1818 - 40100
KISUMU

16TH May 2022

Budget and Appropriation Committee
Kisumu County Assembly
P.O. BOX
KISUMU

Dear Sir,

RE: BUDGET ESTIMATES 2022/2023

Forwarded please receive copy of the hospital proposed annual budget for FY 2022/2023 to support in the facility operation.

Attached herewith find the summary breakdown of the expenditure budget.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Evans Oloo'.

Evans Oloo
For Medical Superintendent
Kisumu County Referral Hospital

CC: Chairperson Health Committee

KISUMU COUNTY REFERRAL HOSPITAL				
APPROVED BUDGET FOR FY 2022/23				
RECURRENT				
KCRH Item Description	Item Code	Estimates per month	Approved Budget 2022/23	Notes
1 Electricity Expenses	2210101	275,000	3,300,000	Monthly bill is kshs 666,312.
2 Water	2210102	275,000	3,300,000	kshs. 300,000 for both water and sewer.
3 Telephone	2210201	40,000	480,000	Borehole water treatment Telephone maintenance & Airtime 60 p.m
4 Internet Connections	2210202	34,800	208,252	communication in the facility
5 Courier and Postal Services	2210203	1,000	12,000	mails to other towns via couriers.
CCTV Surveillance installation & commissioning				Installation of CCTV for improvement of security within the facility
6				per qtr and upgrade balance
7 Upgrade of Funsoft				Allocated kshs. 100,000 per month for the staffs in the 13 departments.
8 Accommodation - Domestic Travel	2210302	100,000	1,200,000	
9 Advertisement & Awareness		300,000		prescription pads, NHIF forms and requests forms
10 Publishing and printing	2210502	90,000	1,080,000	Newspapers for Administration (Med. Supt.office)
11 Subscription to Newspapers and magazines	2210503	4,000	48,000	Conference and seminars fees for staffs registered with professional bodies
Tuition fees and training expenses	2210711	100,000	1,200,000	members- full board - 6000*4+5000*9members
12				*4 & committee
Boards, Committee, Conferences & Seminars	2210802	500,000	500,000	
13				

14	Medical Drugs Dressings and other Non -	2211001	275,000	3,300,000	Itemized budget
15	Pharmaceutical Medical items	2211002	290,000	3,480,000	Itemized budget
16	Laboratory Materials, Supplies & Small Equipment	2211008	200,000	2,400,000	Itemized budget
17	Casual Wages	2110202	930,000	11,160,000	Casual staff
18	Chemical & Industrial Gases	2211005	150,000	1,810,000	Oxygen cost -
19	Food & Rations	2211015	400,000	4,800,000	consumption is 900,000 per month
20	Purchase of Xray Supplies	2211011	100,000	1,200,000	purchase of X-ray equipments
21	General Office Supplies	2211101	90,000	1,080,000	Cost for office stationaries, tonners, files, hard cover books
22	Refined Fuels & Lubricants for Transport	2211201	80,000	960,000	fuel for 2 ambulance and 1 double cab for administration kshs.4000 (Ambulance Kshs.1500 per day for the 2 and Firewood -1 lorry @60,000Gas refill - 10
23	Other fuels (Wood, charcoal etc	2211204	60,000	720,000	
24	Other Operating Expenses	2211300	-		-
25	Contracted Guards	2211305	471,479	5,657,748	Contract (Outsourced)
26	Cleaning services	2211305	472,000	5,664,000	Contract (Outsourced)
27	Contracted Professional Services	2211310	120,000	1,440,000	6 Professional @20,000 each per month, Locum Nurses, theatre, ict
28	Motor vehicle Maintenance	2220101	50,000	600,000	Provision for maintenance and repairs for the 3 vehicles
29	Maintenance of plant, Machinery & Equipment	2220201	30,000	360,000	maintenance of machinery and equipment

30	Maintenance of Buildings and Non residential Stations	2220205		400,000	Painting and general improvement of the facility
31	Maintenance of computers software & Networks	2220210	25,000	300,000	general maintenance of computer ,printers,exchange line
32	Sanitary and cleaning materials, supplies and services	2211103	230,000	2,760,000	Detergents, pesticides and cleaning equipment
33	Purchase of Therapy Appliances	3111114			fif automatic computers and printers, and accessories for networking of 7 wards
34	Purchase of Computers, Printers & ICT Equipment	3111002	100,000	400,000	Equipping new maternity theatre and wards
35	Purchase of household and appliances	3111000		200,000	Patients clothing for maternity and other wards
36	Purchase of uniforms & Clothing	2211018	20,000	240,000	Bed sheets and Blankets for patients
37	Beddings & Linen	2211021	25,000	300,000	Purchase equipments to set up dental unit
38	Purchase of medical & Dental Equipment	2220203			maternity theatre, lab
	Purchase of plant & machinery	3111113			
	pending bills for 2021/22				
	TOTAL BUDGETARY REQUIREMENTS		-	60,560,000	-

Divided for wards

ANNEX (IV)

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KISUMU

*Budget Committee
Deal
awarded:
29/11/23*

Telegrams: "DIST/HOSP"
Telephone: 254-057 2020171
Fax: 254-057-2024210
Email : medsupthkd09



Kisumu County Referral Hospital
P.O. Box 1818 - 40100
KISUMU

DEPARTMENT OF HEALTH

REF: KDH/GEN/55(127)

DATE: 29th November, 2023.

THE CHAIRMAN
BUDGET AND APPROPRIATION COMMITTEE
COUNTY ASSEMBLY OF KISUMU.



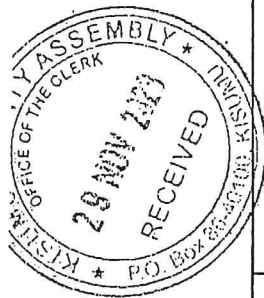
RE: KISUMU COUNTY REFERRAL HOSPITAL PENDING BILLS

Attached please find the above subject matter as agreed during the committee's discussion with the department of health held on 22nd November 2023.

Thank you

Signature
OLOO E.OB
For; MEDICAL SUPERINTENDENT
KISUMU COUNTY REFERRAL HOSPITAL

CC:
Chief Officer of Health
Kisumu.



KISUMU COUNTY REFERRAL HOSPITAL
2022/23 PENDING BILLS AS AT 30.6.2023

ITEM	2017/18/19/20/21/22	2022/23	TOTAL
1 FOOD AND RATION	16,445,531	13,529,976	29,975,507
2 NON PHARMACUTICALS	17,740,031	12,572,844	30,312,875
3 LABORATORY SUPPLIES	3,969,565	4,199,812	8,169,377
4 SANITARY & CLEANING	3,438,100	3,873,750	7,311,850
5 MAINTENANCE OF BUILDINGS	2,363,066	511,733	2,874,799
6 PRINTING AND PUBLISHING	2,189,904	1,078,000	3,267,904
7 HOUSEHOLD ITEMS	752,953	-	752,953
8 UNIFORM AND CLOTHING	124,800	-	124,800
9 MAINTENANCE OF ICT & TELEPHONE EQUIPMENT	196,600	252,950	449,550
10 PURCHASE OF ICT	-	215,840	215,840
11 BEDDING AND LINEN	713,407	151,200	864,607
12 MEDICAL DRUGS	1,283,325	666,673	1,949,998
13 X-RAY	-	812,500	812,500
14 CONTRACTED CLEANING SERVICES &	4,496,000	1,888,000	6,384,000
15 CONTRACTED SECURITY SERVICES	925,500	471,479	1,396,979
16 MAINTENANCE OF PLANT & EQUIPMENT	-	483,626	483,626
17 MAINTENANCE OF MOTOR VEHICLE	344,940	102,899	447,839
18 OTHER FUELS FIREWOOD	212,000	601,100	813,100
19 GENERAL SUPPLIES STATIONERY	2,232,569	362,400	3,194,969
20 MEDICAL GASES	177,040	407,260	584,300
21 COVID 19 SUPPLIES	657,930	-	657,930
22 WATER BILL	-	8,042,262	8,042,262
23 WATER treatment	363,812	-	363,812
24 LEADSOFT SERVICES	-	1,345,000	1,345,000
25 ELECTRICITY BILL	-	6,248,994	6,248,994
26 SALARY: 12MTS AUG-JUN	-	9,804,946	9,804,946
27 CONTRACTED PROFESSIONAL STAFF 4MN AP-JUN23	-	306,600	306,600

	RECURRENT		58,627,073	68,529,844	127,156,917
	DEVELOPMENT				99,945,369
	PACIFIC GENERAL WORKS				
	SHEVANA ENTERPRISES		4,346,249		4,346,249
			3,796,332		3,796,332
			66,769,654	68,529,844	135,299,498

ANNEX (V)

COUNTY ASSEMBLY OF KISUMU



THIRD ASSEMBLY – THIRD SESSION
COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

PUBLIC PARTICIPATION REPORT ON THE KISUMU COUNTY BUDGET REVIEW AND
OUTLOOK PAPER (KCBROP) FY 2022/2023.

BY
HON. JOACHIM OKETCH,
CHAIRPERSON,

*Clerks Chambers
Directorate of Committee Services
County Assembly of Kisumu*

APRIL, 2024

INTRODUCTION

Mr. Speaker Sir and Hon. Members,

Pursuant to the provisions of Article 196 and 185 of the Constitution of Kenya 2010, Section 87 of the County Government Act, 2012 and Section 118 of the PFM Act, 2012, the Committee invited the public through an advert circulated on the Star and Nation Newspaper to attend Public Participation on the KCBROP FY 2023/2024 conducted on Thursday, 23RD November, 2023 across the seven sub-counties of Kisumu County.

Outlined below, is a compiled report of public submission from the public participation exercise conducted in the seven Sub-Counties of Kisumu Counties.

DETAILS OF DEVELOPMNET PROJECTS

COUNTYWIDE PROJECTS

S/N O.	PROJECT NAME	DEPARTMENT	LOCATION	AMOUNT IN KSH	PROJECT STATUS
1	Kasese works phase 2(drainage, dykes, lagoon electricity shades)	Water,Environment and Natural Resources	Muhoroni	6,500,000	Incomplete
2	Expansion of Nyakach water supply treatment works.	Water,Environment and Natural Resources	Nyakach	15,000,000	
3	Kisumu County Climate Change Resource Centre	Water,Environment and Natural Resources	Countywide	10,000,000	
4	Borehole Casing	Water,Environment and Natural Resources	Countywide	17,000,000	
5	ASDSP (Jubilee and obunga fish descaling and filleting unit)	Agriculture,Irrigation,Livestock and Fisheries	Market milimani and railway	5,000,000	

6	KCSAP	Agriculture,Irrigation,Livestock and Fisheries	North Nyakach, east kano wawidhi, Kolwa east, east kano wawidhi	139,310,370	
7	Rehabilitation of Gem rai irrigation scheme, Chiga irrigation scheme, awach kano irrigation scheme , Siany CS3	Agriculture,Irrigation,Livestock and Fisheries			
8	Purchase and distribution of fingerlings	Agriculture,Irrigation,Livestock and Fisheries	County wide	2,000,000	
9	Supply and delivery of fish feed	Agriculture,Irrigation,Livestock and Fisheries	Seme, Kisumu east and Kisumu west	997,500	NO such project has been undertaken in Kisumu East
10	Supply of live saver jackets	Agriculture,Irrigation,Livestock and Fisheries	Kisumu west	999810	
11	Procurement of vaccines	Agriculture,Irrigation,Livestock and Fisheries	County wide	3,191,000	
12	Construction of Oneno Nam Dispensary	Health and Sanitation	County wide	4,000,000	
13	Construction of new incinerators-Nyakach and Muhoroni Sub counties	Health and Sanitation	countywide	8,000,000	Not done
14	Completion of Maternity at Pap Onditi	Health and Sanitation	County wide	10,000,000	
15	Completion and equipping of	Health and Sanitation	County wide	60,000,000	

	JOOTRH Cancer Care Centre				
16	Feeding Programme	Educvation,Human Resource Development	County Wide	16,899,894	Not effective since some schools miss out in the feeding program
17	ECD Capitation	Education, Human Resource Development	County Wide	20,000,000	Not effective since some parents still pay fees
18	Upgrading Streetlight	City of Kisumu	City	9,000,000	
19	Rehabilitation of streetlights	City of Kisumu	City	7,000,000	
20	Upgrading Streetlight in estates	City of Kisumu	City	5,000,000	
21	Drainage works within the estates	City of Kisumu	City	30,000,000	
22	Construction of Governor's residence	Public Service & Administration	Countywide	45,000,000	Huge allocation every FY... What's it Status?
23	IDEAS	Trade,Tourism and Industry	Countywide	500,000.00	
24	Rural Electrification (REREC)	Trade,Tourism and Industry	Countywide	35,000,000.00	
25	Enterprise Fund	Trade,Tourism and Industry	Countywide	25,000,000.00	
26	Equipping and Installation at Kochieng Tomato Plant	Trade,Tourism and Industry	Countywide	1,063,168.00	

27	Construction of Toilet and Biodigester at Kochieng Tomato Plant	Trade, Tourism and Industry	Countywide	2,500,000.00	
28	KDDC	Trade, Tourism and Industry	Countywide	1,600,000.00	

2. KISUMU EAST SUB-COUNTY

WARD BASED PROJECTS

1. KOLWA EAST

S/No	Name Of Project	Departments	Amount	Status
1	Obino primary school-Ka Mama Sara Kajaramba Road	Roads, Transport and Public Works	4,600,000	Incomplete
2	Floor tiling of buoye ECD (Repair and Maintenance)	Education, Human Resource Development and ICT	600,000	Complete
3	Construction of 2 ECDE classroom at Nyaimbo	Education, Human Resource Development and ICT	3,100,000	Not done Contractor not on site
4	Completion of Anywang' 2 ECD classrooms	Education, Human Resource Development and ICT	2,800,000	Complete Pending painting

2. KOLWA CENTRAL

S/NO	Name	Department	Amount	Status
------	------	------------	--------	--------

1	Rae Kanyaika- Nyayamo road	Roads,Transport and Public Works	5,000,000	50% Done
2	Lakers Opuche to Auji	Water,Environment and Natural Resources	2,000,000	Not Done Completely

3. KAJULU

S/No	Name Of Project	Department	Amount	Status
1	Guba-Kamonge Accesss road	Roads,Transport and Public Works	3,200,000	Poorly Done
2	Renovation of Slaughter House	City of Kisumu	10,000,000	Incomplete 40% Done

4. MANYATTA B

S/No	Name Of Project	Department	Amount	Status

5. NYALENDA A

S/No	Name Of Project	Department	Amount	Status
1	Completion of Dago Community Hall	Tourism,Culture,Arts and Sports	3,000,000	Complete Though not operational
2	Completion of Kowino Maternity Wing	Health and Sanitation	4,000,000	Ongoing

MACHINE BASED PROJECTS-ROADS

S/ No	Road Name	Ward	% Completi on	Validation
1.	Wathorego-Alango access road	Kajulu	100	70% Done
2.	Gita-Aredo access road	Kajulu	100	80% Done
3.	Ong'adi-Osiepe access road	Kajulu	70	70% Done

4.	Oriang Primary school - Kanyasembo access road	Kajulu	70	30% Done
5.	Nyalunya Primary - Oland Ouko access road	Kolwa Central	75	Incomplete 50% Done
6.	Black Pearl-Gulf access road	Kolwa Central	100	Complete
7.	Obuso-Nyaimbo-Olalo-Kakomo-Koluoch access rd	Kolwa East	50	Incomplete
8.	Completion of Corner Buoye-Nyamria-Nyayamo market Kayengo-Evans Gundo-Kageng'o access road.	Kolwa East	70	Incomplete
9.	Completion of Chiga Primary-Chiga market	Kolwa East	50	Incomplete

2. KISUMU WEST SUB-COUNTY

STATUS OF DEVELOPMNET PROJECTS

WARD BASED PROJECTS

1. CENTRAL KISUMU

S/No	Name Of Project	Department	Amount	Status
1	murraming of Penstate-Rambara Road	Roads,Transport and Public Works	2,500,000	
2	Dairy Cows	Agriculture,Lives tock and Fisheries	2,500,000	16 dairy cows were supplied
3	One day old chicks	Agriculture,Lives tock and Fisheries	2,000,000	
4	Feed for the Chicks	Agriculture,Lives tock and Fisheries	2,000,000	Not received by the Community Members yet reported as doen

2. NORTH KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion of Bar-Kobondo -Sidika access road	Roads	3,800,000	Not done

2	Completion of Alara ECDE	Education, Human Resource Development and ICT	800,000	Done below expectation
3	Construction of Dago Thim ECDE	Education, Human Resource Development and ICT	1,700,000	Done below expectation

3. NORTH WEST KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion of Lela Market	Trade, Energy and Industry	5,000,000	
2	Floodlight at Nyawita Market	Trade, Energy and Industry	2,000,000	
3	Odundu Box Culvert	Roads, Transport and Public Works	4,000,000	
4	Completion of Odundu Bridge	Roads, Transport and Public Works	2,000,000	
5	Grading and Marruming of Kowade-Orongo-Nyabera road	Roads, Transport and Public Works	2,500,000	
6	Construction of 30 thousand litre water tank at Eshivalu	Water, Environment and Natural Resources	2,300,000	
7	Extension of Eshivalu water Projects to Orongo	Water, Environment and Natural Resources	3,000,000	
8	Continuation of Maseno ATC renovation	Agriculture, Livestock and Fisheries	3,000,000	
9	Completion of Dago Kotiende dispensary	Health and Sanitation	2,000,000	
10	Installation of solar panels at Chulaimbo County Hospital	Health and Sanitation	2,900,000	

4. SOUTH WEST KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion of Got Puth Water Project	Water,Environment and Natural Resources	1,500,000	
2	Equipping of Ongalo Nyawara Water Project	Water,Environment and Natural Resources	1,500,000	20% done and abandoned by the Contractor
3	Completion of Achuodho Beach Management Unit (BMU) Banda	Agriculture,Livestock and Fisheries	1,200,000	70% done
4	Electrical Installation – Nyitiengre Dispensary	Health and Sanitation	500,000	Was not done because the Budget for the Project was underquoted
5	Completion of Ongalo Dispensary	Health and Sanitation	1,500,000	100% done
6	Completion of Uradi Dispensary	Health and Sanitation	2,600,000	Not done

Recommendations by Southwest Residents

1. That the allocation to be increased for the completion of electrical installation.at Nyitiengre Dispensary.

5. WEST KISUMU

S/No	Name Of Project	Department	Amount	Status
1	Completion of Ulalo ECDE	Education,Human Resource Development and ICT	1,000,000	complete
2	Construction of Malier ECDE	Education,Human Resource Development and ICT	1,700,000	complete

MACHINE BASED PROJECTS-ROADS

S/No	Road Name	Ward	% Completion	Validation
------	-----------	------	--------------	------------

1	Holo-Amiyo-Nyochieno access road	West Kisumu	30	
2	Kolewe Junct. - Usare Access Rd	South West Kisumu	75	
3	Wadhgwen access road	North West Kisumu	100	
4	Otodo Rota - Rota Pri. Sch. Access Road	South West Kisumu	75	
5	Ongalo-Mariwa	South West Kisumu	50	

3. NYAKACH SUB-COUNTY

DETAILS OF DEVELOPMNET PROJECTS

WARD BASED PROJECTS

1. CENTRAL NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Construction Of Pap Onditi Market	Trade,Energy And Industry	15,000,000	Stalled. The building has been stalled for a very long time. The residents would like to know the status because it is in a dilapidated state.
2	Okanowach-Koromo-Omwaga Road	Roads,Transport And Public Works	2,500,000	On going

2. North Nyakach

S/No	Name Of Project	Department	Amount	Status
1	Completion Of Rae Mixed-Ochwado Road	Roads,Transport And Public Works	2,500,000	Completed
2	Construction Of Atoyiengo-Nyamanyinya Bridge Leading To St Aloys Gem Sec And North Nyakach Chief Camp(Box Culvert)	Roads,Transport And Public Works	5,000,000	Completed
3	Construction Of Ecde Classroom At St. Alloys Primary School	Education,Human Resource Development And Ict	1,650,000	In-progress
4	Completion of Katito Vocational Training Dormitory	Education,Human Resource Development and ICT	2,000,000	Completed
5	Completing And Equipping Of Michura Dispensary	Health And Sanitation	2,500,000	Construction complete but not yet equipped

6	Completion Of Maraba Dispensary	Health And Sanitation	3,000,000	Was to be done in 3 phases. Phase I and II Complete. Ongoing process as allocation for phase III is yet to be received.
---	---------------------------------	-----------------------	-----------	---

3. SOUTH EAST NYAKACH

S/N	Name Of Project	Department	Amount	Status
1	Nyamaroka-Papndege-Bodi Road	Roads,Transport And Public Works	3,000,000	Stalled
2	Kolum-Achego Road	Roads,Transport And Public Works	3,000,000	Complete

4. SOUTH WEST NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Radienya-Kadola Road	Roads,Transport And Public Works	2,000,000	On going
2	Okemba Road	Roads,Transport And Public Works	3,000,000	On going

5. WEST NYAKACH

S/No	Name Of Project	Department	Amount	Status
1	Completion Of Kodingo/Kusa Health Center	Health And Sanitation	1,200,000	In progress
2	Completion Of Okano-Wach Dispensary	Health And Sanitation	2,000,000	Stalled
3	Completion Of Nyadina Dispensary	Health And Sanitation	2,000,000	In progress
4	Construction Of Oneno Nam Dispensary	Health And Sanitation	4,000,000	Stalled

MACHINE BASED PROJECTS-ROADS

S/ No	Road Name	Ward	% Completion	Validation
10.	Ka Water -Atoyiengo Box culvert-St. Aloyce Gem Sec. School Access Rd	North Nyakach	85	In Progress.
11.	Rae - Kere Access Road	North Nyakach	70	In progress
12.	Junct. Ndare-Siany Pri. Sch. - Keyo Pri. Sch. Ka kere Access Rd	South East Nyakach	50	In progress

4. NYANDO SUB-COUNTY

IMPLEMENTATION STATUS OF DEVELOPMNET PROJECTS FOR FY 2022/2024

WARD BASED PROJECTS

1. AHERO

S/N o	Name Of Project	Department	Amount	Status
1	Posta Kasida road	Roads,Transport and Public Works	3,000,000	
2	Kanam obedo road	Roads,Transport and Public Works	2,700,000	
3	Kodindo kochogo AIC road	Roads,Transport and Public Works	2,800,000	
4	Kogello road	Roads,Transport and Public Works	2,700,000	
5	Embankment of kamasiko stream	Water,Environment and Natural Resources	2,200,000	
6	Embankment of kodhiambo/kowito stream	Water,Environment and Natural Resources	2,300,000	
7	Completion of Ombaka ECDE	Education,Human Resource Development and ICT	1,000,000	

8	Completion of Obugi ECDE	Education, Human Resource Development and ICT	1,700,000	
9	Completion of Nyamasogo ECDE	Education, Human Resource Development and ICT	1,700,000	
10	Kaluoch Adhier Dispensary	Health and Sanitation	3,500,000	

2. AWASI/ONJIKO

S/N o	Name Of Project	Department	Amount	Status
1	Kanyipola Water Project	Water, Environment and Natural Resources	2,500,000	
2	Construction of Kochieng Steel Ring	Roads, Transport and Public Works	2,500,000	
3	Kamunda water project	Water, Environment and Natural Resources	3,000,000	
4	Okiro Water Project	Water, Environment and Natural Resources	2,500,000	Incomplete

3. KABONYO/KANYAGWAL

S/N o	Name Of Project	Department	Amount	Status
1	Kadete-Osakia access road	Roads, Transport and Public Works	3,500,000	
2	Kanyagwal dispensary	Health and Sanitation	1,500,000	

3.	Purchase of Medical Equipment for Ugwe dispensary	Health and Sanitation	2,000,000	Received equipment worth Kshs. 1M
4	Operationalization and mainatanace of rice mill	Agriculture,Livestock and Fisheries	3,000,000	
5	Obonge dispensary	Health and Sanitation	3,000,000	

4. KOBURA

S/N o	Name Of Project	Department	Amount	Status
1	Kawuonda HTCA church kogoto access road	Roads,Transport and Public Works	3,000,000	
2	Kaluore Water Project	Water,Environment and Natural Resources	2,500,000	

PROPOSED DEVELOPMENT PROJECTS BY RESIDENTS OF EAST KANO/WAWIDHI WARD FOR CONSIDERATION IN BUDGET FOR FY 2024/2025

- Drilling of water borehole at Charare Catholic Church area due lack proper access in the area.
- Establishment of transformer at Franciscan Sister of Hope Ground for supply of electricity to facilitate the training of youths and young widows on IT.
- Construction of roads from Olase School to Wath Konjore and health laboratory at Olase heath Centre.

5. SEME SUB-COUNTY

IMPLEMENTATION STATUS OF DEVELOPMNET PROJECTS FOR FY 2022/2024

WARD BASED PROJECTS

WARD BASED PROJECTS

1. CENTRAL SEME

S/ No	Name Of Project	Department	Project Sum	status
----------	-----------------	------------	----------------	--------

1	Improvement of Walter Nyangum Road	Roads, Transport and Public Works	4,000,000	complete and functional
2	Osio-Ajulu Water Point- Piping and Solar Installation	Water, Environment and Natural Resources	1,000,000	complete and functional
3	Construction of Pap Othany VTC	Education, Human Resource Development and ICT	6,700,000	Site Handed But Construction Not Yet Done

Other Concerns raised by Members of Central Seme Ward

1. The people complained of inequality in allocation of projects, since only 3 projects were slotted in the ward and at the same time only two projects were done.

2. EAST SEME

S/ N O	Name Of Project	Department	Project Sum	status
1	Development of walkways, nature trails and completion of fencing at Kit Mikai	Tourism, Culture, Arts and Sports	2,000,000	Only fencing has been done
2	Kaloka High mast floodlight	Trade, Energy and Industry	2,000,000	Done but faulty
3	Grading and Murraming of Kamagore Sunga Road	Roads, Transport and Public Works	2,500,000	Complete
4	Opening and Murraming of Yawo Kojuki-Pundo Kamwalo Access Road	Roads, Transport and Public Works	2,500,000	Complete
5	Grading and Murraming of Kidi Achiel St. Rita Nyaguda Road	Roads, Transport and Public Works	2,500,000	Complete but no culverts placed therefore the need
6	Completion of Kabeta Magada road	Roads, Transport and Public Works	3,000,000	Complete
7	Odero road	Roads, Transport and Public Works	2,500,000	complete
8	Namba Kapiyo-Guu Kabega Access Road	Roads, Transport and Public Works	3,000,000	Incomplete, culverts not placed
9	Fish Cages for Kit Mikayi Kama Association	Agriculture, Livestock and Fisheries	2,800,000	None existence association, the project had been rejected from the beginning

10	Completion of maternity wing Miranga Sub County Hospital	Health and Sanitation	2,000,000	NOT COMPLETE (PENDING)
11	Completion of Nyadado Dispensary	Health and Sanitation	5,000,000	Complete
12	Fencing and Latrine at Malela Dispensary	Health and Sanitation	2,500,000	Complete
13	Fencing and Latrine at Nyadado Dispensary	Health and Sanitation	2,500,000	Complete
	Rehabilitation of front office, exhibition room and construction of open theatre	Tourism,Cultu re,Arts and Sports	4,000,000	The place where the project is being done is not indicated, does not exist

3. NORTH SEME

S/N o	Name Of Project	Department	Project Sum	status
1	Construction of Aora Ondiek II box culvert	Roads,Transport and Public Works	4,300,000	Complete
2	Awino Jack Audi Yonah Access Road	Roads,Transport and Public Works	3,000,000	On Going
3	Improvement of Kondik- Mariwa Access Road	Roads,Transport and Public Works	6,000,000	Complete
4	Improvement of Ratta-Lung'a access Road	Roads,Transport and Public Works	4,000,000	Complete
5	Purchase of Barkorwa Land for Market	Lands,Housing,Physica l Planning and urban development	4,000,000	Not done
6	Solarising of St. Barnabas girls Sec. Sch borehole	Water,Environment and Natural Resources	2,000,000	Ongoing

4. WEST SEME

S/ N o	Name Of Project	Department	Project Sum	status
--------------	-----------------	------------	----------------	--------

1	Floodlight at Kitare Market	Trade,Energy and Industry	2,000,000	Not started
2	Equipping of Ridore secondary school borehole	Water,Environment and Natural Resources	2,000,000	Not done
3	Development of proposed Agriculture Training Centre in Seme Sub County	Agriculture,Livestock and Fisheries	5,000,000	Done to scope of work
4	Supply of Furniture and water Tank at Nyandeje Dispensary	Health and Sanitation	700,000	Not done since the dispensary itself is not completed.
5	Supply of Medical Equipments at Oseure Dispensary	Health and Sanitation	1,500,000	Incomplete
6	Floodlight at Riat Ngere Market	Trade,Energy and Industry	2,000,000	Complete

MACHINE BASED PROJECTS

S/ No	Road Name	Ward	% Completion	Remarks
1	Off Kombewa/Wang'arot Highway-Nyatigo-Pith Kochiel access road	West Seme	100	NOT DONE
2	St Ritta-Koduogo access Road	East Seme	75	Culverts intallation yet to be carried out
3	Urudi-Kepha Odhiambo Agutu access road	North Seme	100	Done by KERA and not machine based

4	Kodera-Langi-Kambudi access road	East Seme	100	Incomplete
5	Pap Kamila-Babinju Church-Anjero Church Junction access road	North Seme	50	Excavated and graded, no murraming and culvert
6	Off St Rita-Koduogo ring road	East Seme	100	Completed
7	Kona mbaya - Kochung` Japuonj access road	North Seme	75	No excavation was done, no murraming and not compacted
8	Harambee Junction-Barkorwa access road	North Seme	75	Waiting murraming
9	Director Mourice Onyango Access Road	West Seme	100	Not existing
10	Konam - Mayieka Access Road	West Seme	50	Nothing done
11	Junct. Ranen - Ranen Girls Sec. School Access Road	West Seme	50	Nothing done

General Recommendations by Residents of Seme Sub-County

- ✓ That since Rural Electrification(REREC) left out the following areas
- The South Rata, North Kowe, and South Kowe in North Seme East Village, Runda Village- particularly Okuta area in East Seme

The Assembly to ensure that the next round of Rural Electrification covers the above mentioned areas

6. MUHORONI SUB-COUNTY

IMPLEMENTATION STATUS OF DEVELOPMNET PROJECTS FOR FY 2022/2024

WARD BASED PROJECTS

1. CHEMELIL

S/No	Name Of Project	Department	Amount	Status
1	Crush Pens	Trade,Energy and Industry	519,000	Incomplete

2	Isolation Unit	Trade,Energy and Industry	239,000	Incomplete
3	Purchase of Generator	Trade,Energy and Industry	4,982,893	Incomplete
4	Achego Kojowi Kongudi Access Road	Roads,Transport and Public Works	3,000,000	Incomplete
5	Ogen Dispensary Maternity Wing completion and Septic Tank	Health and Sanitation	3,000,000	Complete
6	Completion of Nyangore Dispensary	Health and Sanitation	3,000,000	Incomplete
7	KDDC (additional allocation for stocking agrovet and working on water supply)	Chemelil/Tamu	2,487,917	Incomplete
8	Hay for the constructed haybans (stocking of haybans)	Chemelil	1,949,925	Incomplete
9	Civil works at KDDC	Chemelil	1,639,400	Incomplete

2. MASOGO/NYANGOMA

S/No	Name Of Project	Department	Amount	Status
1	Kamrika-Kangindo Road	Roads,Transport and Public Works	2,000,000	Incomplete
2	Completion of Orago Water Project	Water,Environment and Natural Resources	2,000,000	Incomplete
3	Ronovation of Masaka Dispensary	Health and Sanitation	1,000,000	Complete

3. MIWANI

S/No	Name Of Project	Department	Amount	Status
1	Completion of Olasi ECD Classroom	Education,Human Resource Development and ICT	1,200,000	Incomplete
2	Completion of Miranga Dispensary	Health and Sanitation	3,700,000	Incomplete

4. MUHORONI/KORU

S/No	Name Of Project	Department	Amount	Status
1	Completion of God Nyithindo dispensary (Electrical Works and Fencing)	Health and Sanitation	2,500,000	Not done at all
2	Electrical works and equipping Koru Dispensary	Health and Sanitation	3,000,000	Not done

5. OMBEYI

S/No	Name Of Project	Department	Amount	Status
1	Improvement and Murraming of Kotura Ramula Gonglo road	Roads,Transport and Public Works	4,000,000	Complete
2	Opening and improvement of Kawandoi Manacha ring Road	Roads,Transport and Public Works	4,000,000	Complete
3	Lielango Drainage	Water,Environment and Natural Resources	2,000,000	Complete
4	Kasese Works Phase 2 (Drainage, Dykes, lagoon, electricity, Shades)	Water,Environment and Natural Resources	6,500,000	Incomplete
5	Completion of Obiayo ECDE Classroom	Education,Human Resource Development and ICT	1,200,000	Complete
6	Completion of Ramula Male Ward	Health and Sanitation	2,000,000	Incomplete

MACHINE BASED PROJECTS-ROADS

S/No	Road Name	Ward	% Completion	Validation
1.	Matopeni - Gatundu Junction access road	Chemelil	0	Incomplete
2.	Homalime-Kopiyo access road	Muhoroni/Koru	50	Complete
3.	Kopere -ACK Church atiang` access road	Chemelil	100	Incomplete
4.	Lake Basin-Kajapelu Opondo Dola access road	Muhoroni/Koru	100	Complete
5.	Tonde - Omolo - Donde Access Road	Muhoroni/Koru	100	Incomplete
6.	Chemelil Academy-Achego Sec.School access road	Chemelil/Tamu	45	Incomplete
7.	Muhoroni Town Roads	Muhoroni/Koru	45	Incomplete

7. KISUMU CENTRAL SUB-COUNTY

IMPLEMENTATION STATUS OF DEVELOPMNET PROJECTS FOR FY 2022/2024

WARD BASED PROJECTS

6. MIGOSI

S/No	Name Of Project	Department	Amount	Status
1	Kenya Re to bridge	Water,Environment and Natural Resources	2,000,000	

2	Construction of Ablution Block at Ezra Gumbe ECDE	Education, Human Resource Development and ICT	2,000,000	
---	---	---	-----------	--

7. NYALENDA B

S/No	Name Of Project	Department	Amount	Status

3. KONDELE

S/No	Name Of Project	Department	Amount	Status
1	Renovation of Kosawo hall	City of Kisumu	4,200,000	
2	Purchase of revenue skips for Kondele East and West	City of Kisumu	3,400,000	Not delivered
3	Purchase of waste Bins (waste management programme)	City of Kisumu	3,400,000	
4	Equipping and improving of Kosawo fitness centre	City of Kisumu	1,800,000	
5	Completion of Kosawo Health Centre	Health and Sanitation	12,500,000	
6	Completion of Kosawo Health Centre	Health and Sanitation	7,500,000	Incomplete

4. MARKET MILIMANI

S/No	Name Of Project	Department	Amount	Status
1	Unblocking of Drainages with Kisumu Bus Park	City of Kisumu	1,500,000	Incomplete
2	Rehabilitation of City Court	City of Kisumu	4,000,000	
3	Rehabilitation of Grace Onyango Social Centre	City of Kisumu	2,000,000	
4	Completion of Chichwa Market (Fixing doors)	City of Kisumu	5,000,000	Incomplete
5	Equipping of Rotary (Business Innovation Centre)	City of Kisumu	10,000,000	

5. RAILWAYS

S/NO	NAME OF PROJECT	DEPARTMENT	AMOUNT	STATUS
1	Civil works at Uhuru Business Park	City of Kisumu	2,000,000	

2	Culverts and Drainage at Uhuru Business Park	City of Kisumu	2,000,000	
3	Completion of Obunga ECD	Education, Human Resource Development and ICT	700,000	Project was underbudgeted
4	Completion of Kudho ECD	Education, Human Resource Development and ICT	1,300,000	

6. KALOLENI/SHAURIMOYO

S/No	Project Name	Department	Project Sum	Status(% Completion)
1	Rehabilitation and Equipping of Mama Ngina Children's Home	City of Kisumu	5,000,000	

MACHINE BASED PROJECTS-ROADS

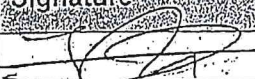
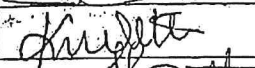
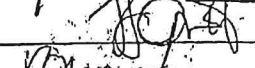
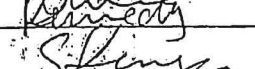
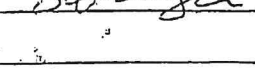
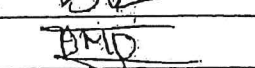
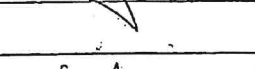
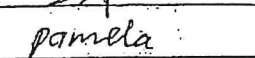
S/ No	Road Name	Ward	% Completion	Validation
1.	Manyatta Arabs access road	Railways		
2.	Juakali Nyuki-Lane access road	Railways	50	
3.	Kapuothe-Flood light access road	Nyalenda B	30	
4.	Kisumu Day Sec. School highway Access Road	Kaloleni/Shaurimoyo	100	

PUBLIC SUBMISSIONS FOR CONSIDERATION

- Non-functional Streetlights < Nyalenda B, Railways and Market millimani should be repaired and activated
- That the County should replace use of electricity powered streetlights with solar lights.

ADOPTION SCHEDULE

We, the Members of the Budget and Appropriations Committee do hereby append our signatures to the Report on the Kisumu County Budget Revenue and Outlook Paper FY 2022/2023 in affirmation that the contents in the report is true records of our proceedings;

No	Names	Position	Signature
1.	Hon. Joachim Oketch	Chairperson	
2.	Hon. Seth Okumu	Vice-chairperson	
3.	Hon. Nereah Okombo	Member	
4.	Hon. Kennedy Ooko	Member	
5.	Hon. Seth Kanga	Member	
6.	Hon. Lumumba Owade	Member	
7.	Hon. Jennipher Obonyo	Member	
8.	Hon. George Abaja	Member	
9.	Hon. Boitone Ratib	Member	
10.	Hon. Moses Ochele	Member	
11.	Hon. Vincent Jagongo	Member	
12.	Hon. Geoffrey Warindu	Member	
13.	Hon. Carren Odhiambo	Member	
14.	Hon. Reuben Rakwach	Member	
15.	Hon. Pamela Oyoo	Member	