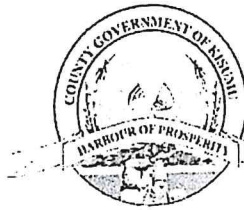


COUNTY GOVERNMENT OF KISUMU



THE COUNTY ASSEMBLY OF KISUMU	
3 rd ASSEMBLY	
DATE:	Time: 2:30 PM
29/06/2023	Day: Thursday
TABLED BY:	Hon. Joachim Oketch
CLERK AT THE TABLE	K. Obonyo

COUNTY ASSEMBLY OF KISUMU
THIRD ASSEMBLY – SECOND SESSION

REPORT FROM THE SELECT COMMITTEE ON COUNTY BUDGET AND
APPROPRIATIONS ON ITS CONSIDERATION OF THE ESTIMATES OF REVENUES AND
EXPENDITURES FOR FY 2023/2024 AND THE MEDIUM TERM

HON. JOACHIM OKETCH,
CHAIRPERSON,

JUNE, 2023

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ABBREVIATION AND ACRONYMS

KCADP	Kisumu County Annual Development Plan
KCIDP	Kisumu County Integrated Development Plan
KCFSP	Kisumu County Fiscal Strategy Paper
FY	Financial Year
M&E	Monitoring and Evaluation
CBAC	County Budget and Appropriations Committee
MTP	Medium Term Plan
PPPs	Public Private Partnerships
SDG	Sustainable Development Goals
S.O	Standing Order
CECM.	County Executive Committee Member
CEC	County Executive Committee
PPIs	Projects, Programs and Initiatives
EAC	East African Community
PEM	Public Expenditure Management
PFMA	Public Finance Management Act
ICPD	International Conference on Population and Development
OSR	Own Source Revenue
KCDT	Kisumu County Development Trust
CRA	Commission on Revenue Allocation
CARA	County Allocation of Revenue Act

CHAPTER ONE

1.0 CHAIRPERSON'S FORWARD

Mr. Speaker Sir and Hon. Members,

Pursuant to the provisions of Article 224 of the Constitution of Kenya, section 130 and 131 of the Public Finance and Management Act 2012 and County Assembly Standing Orders No. 221 (1), the CECM. Finance and Economic Planning accordingly submitted the Proposed Kisumu County Budget Estimates FY 2023/2024 to the County Assembly on 3rd May, 2022. Equally, the Clerk of the Assembly in line with Section 129 (3) submitted the proposed County Assembly Budget Estimates FY 20023/2024 for consideration.

Pursuant to the provision of section 129 (2) (a) of the PFM Act, 2012 and Standing Orders No. 222 (2), the Leader of Majority tabled the Proposed Kisumu County Government Budget Estimates FY 2023/2023 on Wednesday, 03rd May, 2023 and stood committed to the CBAC and Sectoral Committees without question put in line with the provisions of Standing Order No. 222(3) and (4) for review, scrutiny and processing.

Mr. Speaker Sir and Hon. Members, I am pleased to inform this Honorable House that over 80% of the Sectoral Committees were able to adequately fulfil their mandate and submit strong recommendations to my committee which have been duly considered and included in this report.

It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to present to this House the report of the Estimates of Revenue and Expenditure for Financial Year 2023/2024 and the medium term; for the County Executive and Assembly.

1.1 PROCEDURE FOR REVIEW OF THE 2023 BUDGET POLICY STATEMENT

Mr. Speaker Sir. and Hon. Members,

To process the 2023/2024 Estimates, the Committee held twelve (6) sittings including two (2) meetings with CECM. Finance and Economic Planning where extensive deliberations were held. In line with its oversight mandate, the Committee also held discussions with the County Assembly Service Board to critically review their budget estimates.

1.2 CONSIDERATION BY SECTORAL COMMITTEES

After reviewing the budget of the various Sectors, Departments and County Entities within their purview, the Departmental Committees submitted their recommendations to CBAC which informed the various recommendations on the policy as well as financial level which are contained in this report. Additionally, the departmental committee observations and recommendations are part of this report (annex i).

1.3 PUBLIC PARTICIPATION

Article 196 (a) and (b) and 185 (4) of the Constitution of Kenya 2010, section 87 of the County Government Act, 2012 and section 207 of the PFM Act, 2012 requires the Budget and Appropriations Committee to seek the views of the public on the budget and take their recommendations into account when finalizing this report. In this regard, the committee sought the views of the public on key expenditure priorities across all the seven (7) Sub- Counties of Kisumu County on Tuesday, 6th June, 2023 (see annex ii) namely;

- | | |
|------------------------------|------------------------|
| a. Kisumu Central Sub-County | e. SEME Sub-County |
| b. Kisumu West Sub-County | f. Muhoroni Sub-County |
| c. Kisumu East Sub-County | g. Nyando Sub-County |
| d. Nyakach Sub-County | |

The committee also received written memoranda from several organizations including the following: Kisumu County Viva Peer Educators, St. Francis Oriang' Development Plan CBO-Youth Champions Make Away Program, Michael Amara of County Occupational Therapist advocating for expanded Financing for Rehabilitation, South East Nyakach Residents, South West Nyakach Residents, Central Nyakach Residents and KCDT- Kisumu North Ward. A combined report of the public hearings is annexed to this report (see annex iii)

2.0

KEY RECOMMENDATIONS

Following extensive deliberations, the Committee made critical recommendations spanning across all Departments of the County. Some of overarching recommendations include the following:

2.1 Non-financial Recommendations

- I. That, to realize full revenue potential and optimal collection, the County treasury must undertake the following;
 - i. Conduct Revenue survey or revenue enhancement plan to capture all revenue stream/areas within the County and present the same to this House in writing by September, 2023.
 - ii. Fully automate revenue collection by sourcing, purchasing, installing and testing of the E-Revenue system and report the progress to the Assembly by September, 2023.
 - iii. Fully operationalize revenue board by December, 2023.

- iv. Submit all relevant legislative proposals on Revenue enhancement and management not limited to the following;
 - a. County Rating Bill (for property rates) b. Model County Finance Bill
 - c. County Trade Licensing Bill d. County Tariff Policy
 - e. County Agricultural Produce Cess Bill f. Social Protection Bill
 - g. Ward allocation of Revenue Act
 - v. Complete the Valuation Roll and submit to the Assembly by September, 2023.
 - vi. County Treasury and County Assembly Service Board partner with the CRA in building Capacity of MCA'S on OSR oversight and other staff of the County Revenue Board.
 - vii. That all Departments be assigned Revenue Collection targets to raise OSR collection.
2. That, for effective and efficient oversighting Executive Departments on Budget Implementation, the County Assembly to realign/rename its sectoral Committees to reflect the structure of the County Executive as currently constituted as shown in (annex iv).
 3. The, the County Treasury must submit to this House in writing a procurement plan by September, 2023. That all procurements of goods/civil works must be finalized by December 2023 hence contractors must be on site latest January, 2024.
 4. The Department of Agriculture, Livestock Development and Fisheries and the Department of Trade, Tourism, Marketing and Industry to submit to this House a work plan on formation and establishment of Cooperatives Societies in each ward in preparedness for implementation of National Agricultural Value Chain Development Project (NAVCDP) and Subsidized fertilizer distribution by October, 2023
 5. The County Treasury to submit to this House a valid agreement between the County Government and National Government specifying the scope of work and timelines on implementation of the proposed Industrial Park together with all other relevant documents such Land Title deed for the identified land by August, 2023.
 6. That, following approval of the 2023/2024 budget, the National Treasury should continuously ensure that all accounting officers are strictly

adhering to implementation of the budget as approved in line with the provisions of the Public Finance Management (PFM) Act, 2012 especially with regard to reallocation of appropriated funds.

7. **THAT**, the Sectoral Committees, Implementation Committee, General Oversight Committee to review, investigate, analyze and verify implementation status of Projects in the ending Financial Year and cause a report and recommendation to this House.
8. **THAT**, all County Government Sectors to timely submit their strategic work plans and quarterly implementation reports to the Assembly in compliance of the law.
9. **THAT**, KCSPSB to put in abeyance any external recruitments until internal skills and competence is fully exhausted by conducting staff rationalization of the County Executive, City of Kisumu and other entities to submit a report of the same to the Hon. House by December, 2023
10. That, Priority be given to completion of all ongoing projects and incomplete projects before embarking on new projects for FY 2023/2024 and a report on status of implementation of projects for the current budget FY 2022/2023 be presented to this Hon. House by July, 2023.
11. That future allocations of Economic Resources be accordingly guided by statistics regarding population and poverty index levels.
12. The County Treasury to publicize the list of Pending Bills and come up with a pending bill repayment plan which should be strictly adhered to. That the County Treasury, Office of the Controller of Budget and the office of the Auditor General to review and examine the outstanding County Pending Bills and provide the correct figure by December, 2023.
13. The CECM. Finance to expedite processing of the Spatial Plan and submit to the Assembly for approval in line with the provisions of Section 102 to 115 of the County Government Act, 2012 for proper planning and management of Public Expenditures.
14. The Department of Infrastructure, Energy and Public Works to conduct costing of projects approved in the CIDP III, CADP FY 2023/2024 and present the same to the House by September, 2023.
15. That workplans/MOUS/Project descriptions for all donor funded Conditional and Non-grants be provided and submitted to the Assembly for Approval by July, 2023 to enhance oversight mandate of the Assembly.
16. That the Department of Sports, Culture, Gender & Youth Affairs to submit Work plans/Project designs and description to justify the Kshs. 100,000,000 allocated for Construction of Moi Stadium by August, 2023.
17. That, all the Ten Departments, City of Kisumu and Public Service Board to submit their staff establishment to the Assembly by September, 2023.

Mr. Speaker Sir and Hon. Members,

The County Budget and Appropriations Committee is grateful to the Sectoral Committees for their oversight efforts over the Line Departments and County Entities which has enabled the County Assembly to effectively execute its budgetary oversight role.

The Committee is also grateful to the members of the public who took their time to attend the public hearings and present their views to the Committee for inclusion in this report. Members of the Public turned up in large numbers and presented eloquent submissions which have enabled the Committee to realign the budget in a more responsive manner.

Lastly, the Committee is grateful to the Office of the Speaker of the County Assembly, the Office of the Clerk of the County Assembly, the Directorate of Legislative and Committee Services, the Committee Secretariat and Technical Staff for their invaluable support to the us as we discharged our mandate of reviewing the Budget Estimates for the Financial Year 2023/2024 and the medium term.

On behalf of the Budget and Appropriations Committee, and pursuant to Standing Order 222 (5), it is my pleasant duty and honor, to table the Report on the Budget Estimates for FY 2023/2024 and recommend it to the House for adoption.

HON. JOACHIM OKETCH

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

3.1

FINANCIAL RECOMMENDATIONS

Based on the deliberations and taking into account the fiscal responsibility principles, the Committee recommends that this House resolves as follows:

I) RECURRENT EXPENDITURE**a) Personnel Emolument**

That, the budgetary allocation for Personnel Emoluments be Kshs. 4,992,736,721 as justified in the First Schedule to facilitate payment of County employee wages, salaries and benefits be approved.

b. Operation and Maintenance

That, the budgetary allocation for Operations and Maintenance be Kshs. 2,852,122,399 as justified in the First Schedule to facilitate various operations and activities during service delivery to the People of Kisumu County be approved.

II) Development expenditure

That, the budget allocation for Development Expenditure be Kshs. 4,493,851,243 as justified in the First Schedule for implementation of development priorities, programs and projects be approved.

III) Total Expenditure

That, the Total Budget for Kisumu County for FY 2023/2024 be Kshs. 12,338,710,363 and be applied amongst the various County Departments and entities as outlined in the First Schedule.

V. That at least Kshs. 20,000,000 be allocated to each ward to finance implementation of projects proposed during validation public participation conducted by the Assembly as further captured as further captured in the CADP FY 2023/2024 and outlined in this report (see annex iii)

VI. That the approved revenues and expenditures of Kshs. 12,338,710,363 has widely considered additional Financial request made by various Departments/Sectors and submissions from Stakeholders engagement that was conducted by the County Assembly on 6th June, 2023.

Summary of Breakdown of the County Assembly Budget (see annex iv)

VII. That, the Total Budgetary allocation for County Assembly be Kshs. 993,826,200.00

COUNTY ASSEMBLY	RECURRENT	DEVELOPMENT	TOTAL
	828,826,200	165,000,000	993,826,200

That, the budgetary allocation for County Assembly recurrent expenditure of Kshs. 828,826,200 be further approved as shown below;

- a.) P&E at Kshs. 308,049,332
- b.) O&M at Kshs. 410,776,868.00
- c.) Re-imbursement for Car loan and Mortgage fund of Kshs. 110,000,000 for members of the Assembly provided by County Treasury outside the County Assembly Budget Ceilings.
- d.) That, the budgetary allocation for County Assembly Development Expenditure be Kshs. 165,000,000.00

e.) That, Kshs. 20,000,000 removed from Committee Services allocation for the County Assembly and added to Public Participation Budget for bridging the deficit thereof be approved.

FURTHER, THE COMMITTEE RECOMMENDS THAT THIS HOUSE RESOLVES TO:

- i) Approve the Report and the recommendations of the County Budget and Appropriations Committee on the Budget Estimates for the County Executive and County Assembly for Financial Year 2023/2024.

3.2. COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

The Budget and Appropriations Committee is bestowed with the mandate as enshrined in the County Assembly Standing Order No. 189 (3) as below;

- (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 programs with direct budget outlays.

3.3 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. Mr. Owen Ojuok	-	Clerk of the Assembly
2. Mr. Peter Anditi	-	Principal Clerk Assistant
3. Mr. Omollo Isaac	-	Committee Clerk
4. Mr. Zablon Otiende	-	Hansard
5. Mr. Raphael Akeyo	-	Researcher
6. Mr. Denis Ogola	-	Public Relations
7. Mr. Hezekiah Awinda	-	Sergeant At Arms

CHAPTER TWO

4.0 REVIEW OF THE 2023-2024 BUDGET ESTIMATES

INTRODUCTION

The County budget estimates 2023/2024 sets out the expenditure plan in the Financial Year 2023/2024-, being first budget estimates under the 3rd County Integrated Development Plan (CIDP III). Similarly, the budget estimates for the fiscal year 2023/2024 has been prepared through collaborated efforts across the county line departments and thus reflects the county government's collective development aspirations for the year 2023/2024 under the leadership of His Excellency the Governor, Professor Peter Anyang' Nyong'o. Moreover, the preparation of budget estimates 2023/2024 has been informed by The County Integrated Development Plan (2023-2027), County Annual Development Plan (FY 2023/2024), County Fiscal Strategy Paper (FY 2023/2024) and aligned to the National and County policy documents.

In this budget, the resource envelope available for allocation among the county sectors comprises of; an opening balance of Kshs. 1,333,143,115, equitable share of the national revenue amounting to KES. 8,352,556,635; Conditional Grants amounting to KES. 866,176,577 and Own Source Revenue projected at KES. 1,785,834,036. Consequently, 36.4% per cent has been allocated for development expenditure, 23.1% per cent towards operations and maintenance and 40.5% per cent will go towards human resource cost. In the Financial Year 2023/2024 the County government's plans to spend a total of Kshs. 12,338,710,363.

Mr. Speaker Sir, this Budget seeks to focus on revitalization of agriculture for food security and agribusiness; ensuring a healthy population living in a clean environment; environmental conservation as well as opening the Kisumu lakefront for business opportunities among other development programmes. It also concentrates on promoting development of local private sector and spur economic growth by prioritizing and emphasizing on clearing the burden of pending bills.

In agriculture, the County Government has prioritized crop, livestock and fisheries productivity and outputs and promotion of agribusiness; promotion of value addition; and post-harvest handling infrastructure development. In health, operationalization of the Jaramogi Oginga Odinga Teaching and Referral Hospital Cancer Centre to avail the much-needed oncology services to the people of Kisumu County and expansion of Kisumu County Social Health Insurance Schemes for the indigents and the vulnerable populations. Moreover, implementation of the County Roads Maintenance Teams is provided for in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based maintenance activities. In the department of Water, Environment & Natural Resources plans to construct waste re-cycling plant at Kasese and rehabilitation and extension of water to various areas.

4.2 LINKAGE OF THE ESTIMATES WITH NATIONAL AND COUNTY POLICIES AND PLANS

The Constitution

The Fourth Schedule of the Constitution assigns the National Government the role of national economic policy and planning while county governments are responsible for county planning and development. Article 10 (2) of the Constitution on national values and principles of governance further prescribes the need for good governance, integrity, transparency and accountability; and sustainable development.

County Governments Act, 2012

Section 104 (1) of the Act states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to Annual Development Plans, county governments are expected to have the following: i. County Spatial Plan (10 years) ii. County Sectoral Plan (10 years); iii. County Integrated Development Plan (5yrs); and iv. Cities and Urban Areas Plan (5 years). These county plans as provided in Section 107 (2), shall be the basis for all the budgeting and planning in a county.

Public Finance Management Act (PFMA), 2012

The Public Finance Management Act (PFMA), 2012, Part IV Section 126 requires county governments to prepare development plans in line with Article 220 (2) of the Constitution. The plans shall include strategic priorities for the medium term that reflect the county government’s priorities and plans. According to the PFMA, annual budget process starts with the preparation and submission of Annual Development Plan to the county assembly for approval.

Urban Areas and Cities Act, 2011

Section 37 of the Act, stipulates that a City or Urban areas integrated development plan shall be aligned to the development plans and strategies of the County Government.

Intergovernmental Relations Act, 2012

Part II of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for monitoring of national and county development plans and recommending appropriate action.

National Government Coordination Act, 2013

The National Government Coordination Act, 2013, provides for establishment of various committees to coordinate the National Government activities. Pursuant to Section 13 (1) of the Act, National Government Service Delivery Coordination committees were established in each county through the Executive Order Number 3/2014 to perform the following functions, among others: (a) Coordinating implementation of National Government

functions at the County level. (b) Monitoring, evaluation and reporting on programs, projects and initiatives of the National Government at the county level. (c) Identifying, through public participation the development priorities of the National Government at county level. Further, the Executive Order No. 1 of 2019 on the Framework for Coordination and Implementation of National Government Development Programs and Projects establishes implementing and coordinating committees at the National, Regional and County levels.

Kenya Vision 2030

The Kenya Vision 2030 aims at creating “a globally competitive and prosperous nation with a high quality of life by 2030”. It also aims to transform Kenya into “a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment”. The Vision is being implemented through successive five years Medium Term Plans at the national level and the CIDPs at the county level and cascaded to annual CADPS and Budget Estimates

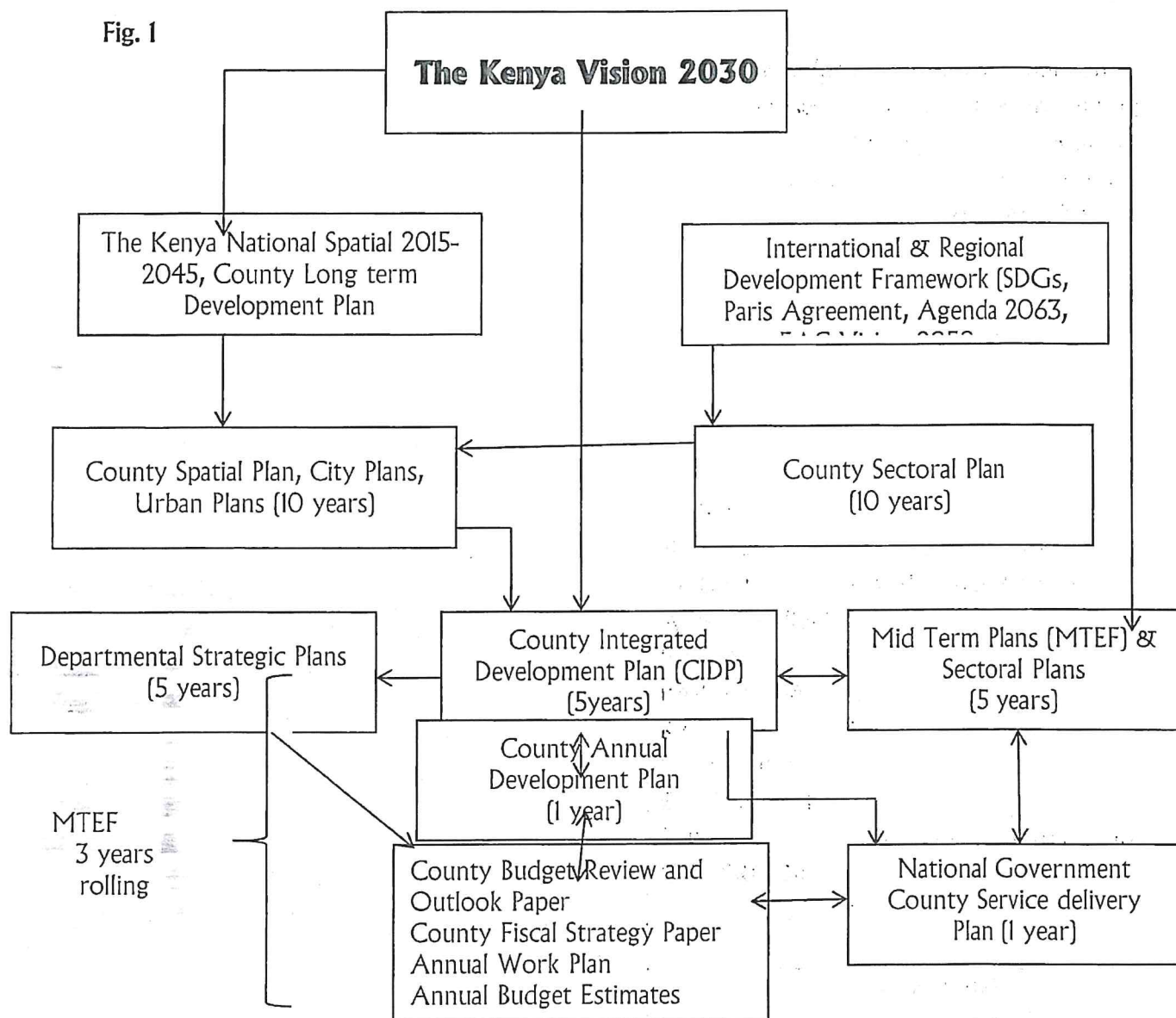
Medium Term Plans

The Medium Term Plans of the Kenya Vision 2030 outline the policies, legal and institutional reforms as well as programs and projects that the Government plans to implement during the five-year period. To align national and county plans, priorities identified from the counties are incorporated in MTPs and specific Sectors. MTP IV prioritizes the implementation of Economic Recovery Strategies to re-position the Economy on a steady and sustainable growth trajectory

Budget Estimate Linkage with Other Plans

The Budget Estimates offers a framework that will direct the execution of the programs and projects in the FY 2023–2024 with the goal of improving transparency and accountability to facilitate the realization of the planned county development goals to improve the quality of life for all the people. Figure 1 below, shows the linkage between the County Budget Estimates with policies and other plans including the Kenya Vision 2030, the SDGs, Africa’s Agenda 2063 and the Medium Term Plan

Fig. 1



4.3 SUBMISSION BY SECTORAL COMMITTEES

Mr. Speaker Sir and Hon Members,

Following the submission of the Proposed County Executive and County Assembly Budget Estimates for FY 2023/2024 to the Assembly on Wednesday, 3rd May, 2023 and consequent tabling before the House on the same date and committal to the Budget Committee and Sectoral Committees.

The Sectoral Committees embarked on scrutiny, review and examination of the line Departments proposed Budget Estimates on 14th & 15th June, 2023 and submitted their recommendations to the Budget and Appropriations Committee which informed the various recommendations on the policy as well as financial level which are contained in this report.

Some of the Pertinent Recommendations submitted by the Sectoral Committees include the following;

1. SECTORAL COMMITTEE ON THE ADMINISTRATION OF LAW, JUSTICE, GOOD GOVERNANCE AND CONSTITUTIONAL AFFAIRS

THE COMMITTEE RECOMMENDATIONS REGARDING THE DEPARTMENT OF DEPARTMENT OF PUBLIC SERVICE AND COUNTY ADMINISTRATION ARE AS FOLLOWS;

- i. The Committee recommended that a total of Kshs. 16 Million for payment of Local Authority Retirees be prioritized as a pending bill and breakdown report be submitted by July, 2023.
- ii. THAT pending Bills arising from the Office of the County Attorney be subject to further inquiry and investigations
- iii. THAT clarity should be made on the intent of budgetary allocation for hiring excavators while the County Government has its on excavators.
- iv. THAT the budget for Disaster Management be considered for addition to Kshs. 50million.

2. SECTORAL COMMITTEE ON CHILDREN, CULTURE, AND COMMUNITY SERVICES

RECOMMENDATIONS REGARDING THE DEPARTMENT OF DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS ARE AS FOLLOWS;

- I. That for a successful grassroots talent development focusing on wards as the base units requires a budget of kshs. 35,000,000 against the allocated kshs. 3,723,255 which is inadequate.

- II. The total budget requirement for KICOSCA is kshs 20,000,000. Thus Kshs.17, 160,000 allocated is inadequate therefore needs further allocation.
- III. The Department be allocated Kshs.2, 000,000 for each ward to support local clubs

3. JOINT SECTORAL COOPERATIVE, FINANCE, TRADE AND ENTERPRISE DEVELOPMENT COMMITTEE AND TOURISM, WILDLIFE AND HERITAGE COMMITTEE
THE COMMITTEE RECOMMENDATIONS REGARDING THE DEPARTMENT OF THE DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND MARKETING ARE AS FOLLOWS;

- I. That the CBAC to consider adding the Department the additional funds for Counter Funding to attune of Kshs. 250M upon verification and in line with relevant laws guiding such allocation.
- II. That the CBAC to allocate the Department an additional Kshs. 4M for mapping of Potential Industrial and Investment areas in the County.

4. SECTORAL COMMITTEE ON HEALTH, HOUSING AND SANITATION COMMITTEE
RECOMMENDATIONS REGARDING THE DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION ARE AS FOLLOWS;

1. THAT moneys be deducted from the following list of projects;

Srl/No.	Project name	Ward	Amount allocated	Amount deducted	New allocation
1.	Rehabilitation of the OPD maternity and radiology unit	North west Ksm	7 000 000	2 000 000	5 000 000
2.	Completion and equipping of materninty theatre	North West Ksm	9 000 000	3 000 000	6 000 000
3.	Construction and completion of JOOTRH cancer center	County wide	25 000 000	4 000 000	21 000 000
Total deduction				9 000 000	

2. THAT the Kshs. 9,000,000 deducted as seen on the above table be used on a county wide project as listed below;

Srl/No.	Project name	ward	Amount
1.	Purchase of an X-Ray machine at Kombewa sub county hospital	County wide	9 000 000

3. **THAT** Kshs. 40M be taken from the vote head Medical insurance and added to the requested additional funds.
4. **THAT** the department therefore be approved for additional funds of Kshs. 110M.

This therefore puts additional funds at Kshs. 150M (Kshs.40M taken from Medical insurance included) for promotions and pending bills.

5. SECTORAL COMMITTEE ON AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

COMMITTEE RECOMMENDATIONS REGARDING THE DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT ARE AS FOLLOWS;

- I. The Departmental allocation be aligned with National Policies such as the Maputo & Malabo declaration setting the Departmental Budget at 10% of the total Budget.
- II. Additional Revenues from conditional and non-conditional grants for the Department which were not budgeted for Totaling to Kshs. 519, 185, 077 be included and appropriated in the Estimates and the conditional counter funding of Kshs. 6, 200,000 be provided as required.
- III. The CBAC to allocate funds for the proposed recruitment of new 100 staff.
- IV. The Department be added Kshs. 11M for O&M to effectively discharge its mandate.
- V. Development Project activities in Maseno ATC be classified under County Wide Projects.

6. SECTORAL COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT

COMMITTEE RECOMMENDATIONS REGARDING THE DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS INCLUDES THE FOLLOWING;

- a) That due to financial constraints, the department proposes to readjust its development component to recurrent to cushion Machine Based Programme as follows:

S/No	Activity Description	Proposed Amount(Kshs)
	Fuel	30,000,000
	Repair of Machines	25,000,000
	Acquisition f Murram	12,000,000
	Supply and installation of culverts	9,000,000
	Remuneration of RMTs	10,530,000
	Hiring of tipper lorries	9,000,000
	TOTAL	96,530,000

The above will be taken from the following development projects

- 1) Acquisition of 2 No. Tipper lorries single Diff - Kshs.15 Million
- 2) Acquisition of crawler excavator with a breaker 200 Hp 1 No -Kshs.30 Million
- 3) Construction of Bio-Energy center -Kshs. 10 Million

b. The department in consultation with the department of trade to resolve the issue of salaries of the energy technical officers by taking it back to the department of Energy, Infrastructure and Public Works

c. The departmental budget be realigned to source funds purchase of Machines for Machines based program.

7. SECTORAL COMMITTEE ON LABOUR AND SOCIAL WELFARE SERVICES
COMMITTEE RECOMMENDED THAT THE BUDGET FOR DEPARTMENT KISUMU
COUNTY PUBLIC SERVICE BOARD ON PURCHASE OF MOTR VEHICLE;

Be adjusted from Kshs. 4.5 Million to Kshs. 9.5Million.

8. SELECT COMMITTEE ON COUNTY BUDGET AND APPROPRIATIONS

Proposes that, the Budget of the County Assembly and Department of Finance and Economic Planning be approved without Amendments.

RECOMMENDATIONS

4.4 NONE FINANCIAL RECOMMENDATIONS

Based on the above recommendations by sectoral Committees, the County Budget and Appropriations Committee made the following recommendations:

Overarching Recommendations

1. The Department of Infrastructure, Energy and Public Works to submit to this House the Machine based deployment plan by September, 2023
2. That the Development Projects activities under Maseno Agricultural Training College be classified under County Wide Projects.
3. That, various sectors be given revenue targets to raise County Revenue to address the cross-cutting demand for new recruitments and burden of ballooning County wage bill.

4.5

FINANCIAL RECOMMENDATIONS

1. **Wish list:** The County Budget and Appropriations Committee received additional request from sectoral Committees amounting to Kshs. 2,050,506,745 to meet various expenditure shortfalls. However due to prevailing resource constraints and the need to contain the Fiscal deficit within the required limit, the Committee could not Finance most of this request.

**APPROVAL FRAMEWORK FOR ADDITIONAL REQUEST,
READJUSTMENTS/REALIGNMENT OF EXPENDITURE FOR THE FY 2023/2024**

DEPARTMENT	PROPOSALS	ADDITIONAL REQUEST (KSHS)	COMMITTEE RESOLUTION	REMARKS
PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR	Arrears for Local Authorities Retirees	16,000,000	Not Approved	-CECM. Finance to present a breakdown of outstanding Pending Bills to the Assembly for validation outlining details of arrears owed to individual Beneficiaries prior to consideration
	Additional Disaster Fund	34,800,000	Approved	A County Disaster mitigation plan & assessment report on disaster risk zones in the County be submitted to the Assembly by September, 2023
SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS	Support and Development of grassroots clubs in each ward @ Kshs. 2,000,000 per ward	70,000,000	Not approved	Fiscal deficit
	Bridging KICOSCA games deficit	2,840,000	Approved	Funds be provided
	Talent Development	31,276,745	Approved	Funds be sourced and working notes to justify the request be submitted

				to the Assembly immediately
TRADE, TOURISM, INDUSTRY AND MARKETING	Mapping of Industrial Parks	4,000,000	Approved	Funds be provided and additional working notes be provided
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Internal reallocation / readjustments to raise funds for Purchase of X-RAY Machine	9,000,000	Approved	Internally sourced
	Code: 2640499 being other current transfers, grants and subsidies totaling to Kshs. 90,000,000 for JOOTRH be reduced by 8,000,000	8,000,000	Approved	The Money sourced be applied as follows; -That Kshs. 6,000,000 be allocated to Code: 221030 being for purposes of International Travels - Kshs. 2,000,000 be used to top Arline travel under code:2210302 to Kshs. 2,200,000
	Additional request for Promotions, Payment of monies owed to service providers, and Settlement of arrears owed to CHVs.	150,000,000	40,000,000 sourced from Medical Insurance approved	Kshs. 110 Million additional request not approved
AGRICULTURE , FISHERIES, LIVESTOCK DEVELOPMEN	Allocated 10% of the Total Budget in Line with Maputo declaration	1,400,000,000	To be Considered in Future	County Treasury in preparing future budgets should comply with requirements of Maputo & Malabo declaration

T AND IRRIGATION	County Counter Funding for KCSAP and NAVCDP	6,200,000	Approved	Funds be sourced
	Recruitment of IOI staff	50,000,000	Not Approved	But Held in abeyance pending further consultation with CECM. Finance
	Additional funds for effective Operation and Maintenance	11,000,000	Not Approved	Due to budget Constraints
PUBLIC, SERVICE BOARD	Additional allocation for Purchase of Motor Vehicle	4,500,000	Not approved	Due to Financial Constraints
	Purchase, installation and testing of HR resource management Information System	4,500,000	Approved	Funds be sourced
INRASTRUCTURE, ENERGY AND PUBLIC WORKS	Readjusted funds form its development budget to cushion Machine Based Program as listed -Acquisition of 2 No. Tipper lorries single Diff- Kshs.15 Million -Acquisition of crawler excavator with a breaker 200 Hp 1 No -Kshs.30 Million -Construction of Bio-Energy center-Kshs. 10 Million	55,000,000	Readjustments approved	Be effected on both expenditure components
	Additional allocation for Machine based	41,530,000	Approved	That a Total of Kshs. 96,530,000 be allocated for Machined based Program and broken down as follows;

				1. Fuel - Kshs.30,000,000 2. Repair of Machines- Kshs. 25,000,000 3. Acquisition for Murram-Kshs. 12,000,000 4. Supply and installation of culverts-Kshs. 9,000,000 5. Remuneration of RMTs-Kshs. 10,530,000 6. Hiring Tipper Lorries- Kshs. 9,000,000 Total Kshs. 96,530,000
COUNTY ASSEMBLY	Additional allocation to Public Participation	20,000,000	Approved	Sourced from Committee Services increasing the allocation for Public Participation to Kshs. 53,535,240
	Re-imbursement towards County Assembly Car loan and Mortgage Scheme	110, 000,000	Approved	The County Treasury to provide funds outside the County Assembly Ceilling
WATER, ENVIRONMEN T, NATURAL RESOURCES	Water Master	50,000,000	Not approved	Fiscal deficit
FINANCE AND ECONOMIC PLANNING	KSHS. 1,300,000,000 allocated towards pending bills be reduced to Kshs. 1,000,0000,000	300,000,000	Approved	That the Kshs. 300,000,000 Million sourced be used to bridge the financial deficits herein with priority given to Re- imbursement of Car loan

				and Mortgage for Members
GRAND TOTAL (KSHS)		2,050,506,745		

CHAPTER THREE

5.0 SCRUTINY AND INTERROGATION OF THE PROPOSED ESTIMATES OF REVENUES AND EXPENDITURES

a. COUNTY ESTIMATES RESOURCE ENVELOPE

REVENUES STREAM	2022-2023	2023-2024
SHARE OF NATIONAL		
Opening Balance	652,654,461.00	1,333,143,115
Equitable share	8,026,139,240	8,352,556,635
DANIDA	29,565,000	21,991,500
KISIP	200,000,000	200,000,000
Transforming Health	61,190,702	
Additional Conditional and Non Conditional Grant		519,185,077
ASDSP	34,629,346	
KCSAP	344,635,160	
EU IDEAS	24,604,061	
Finance Locally -Led	22,000,000	125,000,000
Seacap	10,000,000	
EU Water Tower	3,524,998	
Unicef	499,000	
KUSP	2,919,156	
Road Maintenance Fuel	93,997,196	
KDSP	64,134,545	
TVET	15,953,192	
Total Share of National	9,586,446,057.00	9,218,733,212
LOCAL REVENUE		
Main Revenue Streams		
Land Rates	243,083,466	145,000,000
Rents	36,233,956	57,000,000
Trade license fees	223,953,452	240,000,000
Bus Park Fees	139,844,132	182,234,036
Parking Fees	79,953,404	131,000,000
Reserved slot	19,379,747	9,000,000
Monthly Stickers	46,251,150	35,000,000
Clamping Fees	384,038	500,000
Market Fees	93,026,826	80,000,000

Stock Ring	5,079,726	5,000,000
CESS	22,139,013	12,000,000
Building Plans	31,598,866	4,000,000
Sign Board promotion	155,590,717	147,000,000
Boda Boda	73,223	
Sundry revenue	12,605,527	10,000,000
Public Health and Others	3,150,278	6,000,000
Sub-Total	1,112,347,521	1,063,734,036
Revenue from Departments		
Health Medical Services	480,000,000	600,000,000
Agriculture, Livestock and	8,220,606	7,000,000
Commerce, Tourism, Trade	1,452,466	2,000,000
Lands, Housing and	109,944,340	45,000,000
Education, Youth, Culture	6,502,391	500,000
Liquor License	38,453,328	35,000,000
Infrastructure, Energy and Public Works	1,499,721	
Environment	1,644,588	2,500,000
Governance and	2,161,626	100,000
Revenue from Payroll		30,000,000
Sub-Total	649,879,066	722,100,000
Total Local Revenue	1,762,226,587	1,785,834,036
TOTAL COUNTY	11,348,672,644	12, 338,710,363

b. ANALYSIS OF BUDGETARY ALLOCATION FOR VARIOUS EXPENDITURES COMPONENTS

Category	Amount	Percentage
Personnel Emolument	4,992,736,721	40.5%
Operations & Maintenance	2,852,122,399	23.1%
Development	4,493,851,243	36.4%
Total	12,338,710,363	100%

5.

FIRST SCHEDULE (APPROVAL SCHEDULE)

APPROVED ESTIMATES OF REVENUES AND EXPENDITURES FOR THE FY 2023/2024

DEPARTMENT	Personnel Emolument	Operations & Maintenance	Development	Total
Agriculture, Fisheries, Livestock Development & Irrigation	153,925,882	34,397,976	593,499,103	781,822,961
County Assembly of Kisumu	336,490,356	431,033,766	150,000,000	917,524,122
City of Kisumu	258,695,144	68,575,215	84,234,713	411,505,072
Infrastructure, Energy & Public Works.	58,153,738	102,646,994	348,215,240	509,015,972
Kisumu County Public Service Board	40,514,428	48,319,347	0	88,833,775
Education, Technical Training, Innovation & Social Services	375,654,831	218,057,925	175,240,263	768,953,019
Medical Services, Public Health & Sanitation	2,831,055,761	551,302,698	195,962,267	3,578,320,726
Public Service, County Administration & Participatory Development, Office of the Governor.	293,141,757	606,209,588	55,000,000	954,351,345
Sports, Culture, Gender & Youth Affairs	25,121,198	85,878,485	122,564,641	233,564,324
Lands, Physical Planning, Housing & Urban Development	34,682,901	40,034,273	431,497,349	506,214,523
Trade, Tourism, Industry & Marketing	71,862,345	38,215,698	295,609,470	405,687,513
Finance, Economic Planning & ICT Services	449,197,797	553,596,996	1,739,249,719	2,742,044,512

Water, Environment, Natural Resources & Climate Change	64,240,583	73,853,438	302,778,478	440,872,499
TOTALS	4,992,736,721	2,852,122,399	4,493,851,243	12,338,710,363

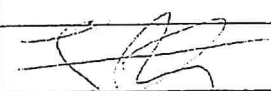
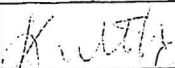
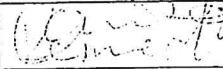
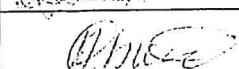
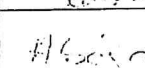
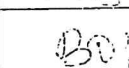
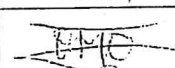
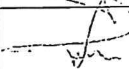
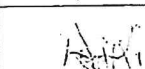
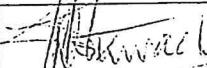
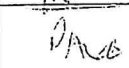
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LIST OF ANNEXES

1. Compiled Sectoral Committee Report on the Proposed Budget Estimates FY 2023/2024 (Annex I)
2. Notification for Public Participation on the Proposed Budget Estimates FY 2023/2024 (Annex II)
3. Public Participation Report (Annex III)
3. Current Structure of the County Executive Departments (Annex IV)
4. Breakdown of the County Assembly Budget FY 2023/2024 (Annex V)

ADOPTION SCHEDULE

We the undersigned members of the Select Committee of Budget and Appropriations do append our signatures to affirm that this is the true report on the **Kisumu County Budget Estimates** for the **Fiscal Year 2023/2024** as was approved by the House Committee during its deliberations.

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	

ANNEX I

COUNTY ASSEMBLY OF KISUMU



SECOND ASSEMBLY- SIXTH SESSION

COMPILED SECTORAL COMMITTEE REPORTS ON THE REVIEW, ANALYSIS
AND EXAMINATION OF THE PROPOSED KISUMU COUNTY BUDGET
ESTIMATES FY 2023/2024

BY,

HON. JOACHIM OKETCH

CHAIRPERSON

JUNE, 2023



PREAMBLE

Following the submission of the Proposed County Executive and County Assembly Budget Estimates for FY 2023/2024 to the Assembly on Wednesday, 3rd May, 2023 and consequent tabling before the House on the same date and stood committed to the Budget Committee and Sectoral Committees.

The Sectoral Committees therefore embarked on scrutiny, review and examination of the line Departments proposed Budget Estimates.

The Sectoral Committees also held joint meetings with the line Departments on 14th & 15th June, 2023 to respond to the Various Concerns raised by the Committees.

**1. COMMITTEE ON THE ADMINISTRATION OF LAW, JUSTICE, GOOD GOVERNANCE
AND CONSTITUTIONAL AFFAIRS.**

**REPORT ON THE DELIBERATION ON THE BUDGET ESTIMATES FY 2023/2024 FOR THE
DEPARTMENT OF PUBLIC SERVICE AND COUNTY ADMINISTRATION.**

In Attendance

1. Mrs. Judith Anyango Oluoch: - CEC Member for Public Service and County Administration
2. Mr. Edris Omondi - County Attorney
3. Mr. John Kabong - Ag. Chief Officer
4. Mr. Samson Jagero - Ag. Director Public Administration
5. Mr. Maurice Otero - Director Special Programs
6. Mrs. Christine Malow - Accountant

SUBMISSIONS ON THE BUDGET ESTIMATES.

The department made submissions on the Budget and provided verbal rationale for the Budget for the following Departmental objectives:

Programs	Objectives
Devolved Administration	To improve access to public service
Disaster Risk Management	To strengthen disaster risk management
Access to Information and Brand Visibility	To enhance access to information and Brand Visibility
Special Delivery Unit (SDU)	To ensure quality and accountable service delivery
County Protocol	To improve County Protocol
Investment opportunities and resource mobilization	To enhance investment and resource mobilization opportunities
Human resource management and development	To strengthen Human Resource
Implementation of security and enforcement of county by-laws	To enhance security and enforcement of county bylaws

The Department further made presentations on the following matters:

Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP070101: General Administration, Planning and Support Services	412,849,757	454,742,277	491,135,258
SP070102: Development and Management of County Administrative Structures	30,150,000	34,428,242	37,389,862
SP070103: Disaster Management	15,200,000	21,076,992	22,763,151
SP070104: County Inspectorate	12,530,000	21,259,104	21,557,398
SP070105 : Governors Press Unit and Communication	24,500,000	25,301,727	26,124,129
SP070106 : Liason, Partnership and Investment	18,420,000	27,803,445	28,952,122
Total Programme Expenditure	513,649,757	584,611,787	627,921,919

The Department informed the Committee as follows:

- i. THAT the Department budget has been down-sized as compared to the previous financial year and requests that the Assembly to resolve to add the Department an additional Kshs. 50 million particularly for the Special Programs
- ii. THAT the Department area of focus for the Special Programs is geared towards disaster mitigation rather than disaster response.
- iii. THAT the Department intends to complete the remaining unfinished Ward Offices.
- iv. THAT the Pending Bills arising from legal services from the Office of the County Attorney contains some legal matters that arose even before the conception of devolution and were transferred to the County Government by the Transitional Authority.

COMMITTEE RECOMMENDATIONS

The Committee recommended:

- i. THAT the Department to furnish the Committee with the Budget Notes for its Budget Estimates for further consideration on or before June 16th 2023.

- ii. THAT the Kshs. 16 Million for payment of Local Authority Retirees be prioritized as a pending bill.
- iii. THAT pending Bills arising from the Office of the County Attorney be subject to further inquiry and investigations
- iv. THAT clarity should be made on the intent of budgetary allocation for hiring excavators while the County Government has its on excavators.
- v. THAT the budget for Disaster Management be considered for addition to Kshs. 50million.

Conclusion.

The Budget notes for the Department of Public Service and County Administration are yet to be received.

2. SECTORAL COMMITTEE ON CHILDREN, CULTURE, AND COMMUNITY SERVICES

REPORT ON CONSIDERATION OF THE KISUMU COUNTY BUDGET ESTIMATES

(DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS)

COMMITTEE DELIBERATIONS

The committee on 14th June, 2023 sat to deliberate on the proposed budget estimates of the Kisumu.

The Committee noted that the department's budget estimates for the FY 2023/2024 is projected as 196,179,724 ksh. Million.

Total budget for KICOSCA games is kshs 20,000,000, the department has failed to offset pending player allowance of the previous year's therefore pending claims accrued was kshs 6,160,000. The total shortfall for KICOSCA games is therefore ksh 17,160,000.

The Moi stadium development fund has kshs 50,000,000 as an annual allocation by the department which is grossly inadequate, the department proposed an allocation of at least 500,000,000 over the next two years to complete the facility by 2027

Recurrent pending expenditure bills totaling to about 10,000,000 for which the finance department has not provided a way forward in terms of settlement

COMMITTEE RECOMMENDATIONS

After long deliberations on the same, the committee resolved to approve the proposed budget estimates for the Department of Sports, Culture, Gender and Youth Affairs with a single amendment which is to:

- That the budget be adjusted to accommodate the allocation of pending recurrent bills
- That the departments allocation in the 2023/2024 budget of kshs. 5,466,250 for youth training and capacity building is inadequate to address youth programs.
- That for a successful grassroots talent development focusing on wards as the base units requires a budget of kshs 35,000,000 for the availed kshs 3,723,255 is inadequate to sustain all wards.
- That the total budget requirement for KICOSCA is kshs 20,000,000 having a shortfall for pending claims of these games the amount is reduced to kshs 17,160,000, therefore the need for more allocation towards the same.
- That the department requires additional resources to support local clubs following an overwhelming requests from public participation document to purchase sports uniform and equipment for each of the 35 wards. To actualize this request, the department requires kshs 70,000,000 (2,000,000) per ward

3. JOINT COOPERATIVE, FINANCE, TRADE AND ENTERPRISE DEVELOPMENT COMMITTEE AND TOURISM, WILDLIFE AND HERITAGE COMMITTEE

COMMITTEE REPORT ON ANALYSIS, SCRUTINY AND REVIEW OF THE PROPOSED KISUMU COUNTY BUDGET ESTIMATES FY 2023/2024 FOR THE DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND MARKETING.

The Committee observed that the Department was allocated a total of Kshs. 288,848.045 which is broken down as follows:

Category	Amount	Percentage
Personnel Emoluments	71,862,345	30.09
Operations & Maintenance	128,785,700	53.92
Development	38,200,000	15.99
Total	288,848,045	100.00

Committee Observations

Development Budget

1. The Department requested for an additional Kshs. 150M on Kshs. 100M Counter funding with the National Government required for establishment of the Industrial Park.

Reaction by Members

The Department to submit a detailed breakdown of and specification of various development projects rather than the block figures i.e. unit cost and location of the projects, and justification for varying cost for identical projects.

COMMITTEE RECOMMENDATIONS

1. That the CBAC to consider adding the Department the additional funds for Counter Funding to attain of Kshs. 250M upon verification and in line with relevant laws guiding such allocation.
2. That the CBAC to allocate the Department an additional Kshs. 4M for mapping of Potential Industrial and Investment areas in the County
3. The Department to review and Correct figures of the Budget Category which are not consistent
4. The Department to present a proposed budget for recruitment of market cleaners and market security.
5. The budgetary notes and other documents be submitted by 15th June, 2023.

4. HEALTH, HOUSING AND SANITATION COMMITTEE

From their presentation while defending their budget, the department requests for additional allocation of Kshs. 150M aimed at catering for;

- a) Promotions,
- b) Payment of monies owed to service providers, and
- c) Settlement of arrears owed to CHVs.

RESOLUTION.

After deliberations, the meeting unanimously resolved as follows;

1. **THAT** moneys be deducted from the following list of projects;

Srl/No.	Project name	ward	Amount allocated	Amount deducted	New allocation
1.	Rehabilitation of the OPD maternity and radiology unit	North west Ksm	7 000 000	2 000 000	5 000 000
2.	Completion and equipping of materninty theatre	North West Ksm	9 000 000	3 000 000	6 000 000

3.	Construction and completion of JOOTRH cancer center	County wide	25 000 000	4 000 000	21 000 000
Total deduction				9 000 000	

2. **THAT** the Kshs. 9,000,000 deducted as seen on the above table be used on a county wide project as listed below;

Srl/No.	Project name	ward	Amount
1.	Purchase of an X-Ray machine at Kombewa sub county hospital	County wide	9 000 000

3. **THAT** Kshs. 40M be taken from the vote head Medical insurance and added to the requested additional funds.
4. **THAT** the department therefore be approved for additional funds of Kshs. 110M.

This therefore puts additional funds at Kshs. 150M (Kshs. taken from Medical insurance included).

5. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES COMMITTEE

ANALYSIS, SCRUTINY AND REVIEW OF THE PROPOSED KISUMU COUNTY BUDGET ESTIMATES FY 2023/2024 FOR THE DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT.

The Committee observed that the Department was allocated Kshs. 255,836,088 further broken down as follows:

Category	Amount	Percentages
Compensation to Employees	153,925,882	60.17
Operations & Maintenance	30,865,976	12.06
Development Expenditure	71,044,230	27.77
Total	255,836,088	100.00

Key Issues of FY2023-24 Budget Proposals

- The CGK proposed allocation to the department of 2.44% of budgetary proposals which falls short of the Malabo declaration of 10% investment in the agricultural sector
- Financial implication of proposed and approved recruitments not factored in personnel emoluments as guided by budgetary ceilings
- Three donor funded programmes (NAVCDP, ABDP and PrAectiCe) to be implemented and two (2) funded programmes (KCSAP and ASDSP) to close by October

Conditional and Non-conditional grants to be Received FY2023-24

S/No	Project	Budgetary Cost FY2023-24	Counterpart contribution	Remarks
1.	NAVCDP	256,020,000	5,000,000	Conditional grant
2.	KCSAP	90,000,000	1,200,000	Closing in September. Conditional grant
3.	ABDP	18,798,539	-	Conditional grant
4.	ASDSP	2, 536,771	-	Closing in October
5.	Fertilizer Subsidy	120,042,858.372		Registered farmers in the county will be targeted through a national e- voucher programme. Conditional grant
6.	PrAectiCe Fisheries Project	20,000,000	-	Not a conditional grant
7.	Livestock Value chain support project	14,323680	-	Milk coolers grant. Conditional grant
Total Funding		519, 185, 077	6,200,000	

COMMITTEE RECOMMENDATIONS

1. The Departmental allocation be aligned with National Policies such as the Maputo & Malabo declaration setting the Departmental Budget at 10% of the total Budget.
2. Additional Revenues from conditional and non-conditional grants for the Department which were not budgeted for as indicated above Totaling to Kshs. 519, 185, 077 be included and appropriated in the Estimates and the conditional counter funding of Kshs. 6, 200,000 be provided as required.
3. The CBAC to allocate funds for the proposed recruitment of new 100 staff.
4. The Department be added Kshs. 11M for O&M to effectively discharge its mandate.
5. Development Project activities in Maseno ATC be classified under County Wide Projects.

6. SECTORAL COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT

REPORT ON SCRUTINY OF THE PROPOSED DEPARTMENTAL BUDGET ESTIMATES FOR THE DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

The Acting Chief Officer, Engineer Brian Otieno on behalf of the CECM Infrastructure, Energy and Public Works briefed the committee as below:

The department had a total budget ceiling of Kshs. 459,015,972. Recurrent taking Kshs. 110,800,732 (that is Personnel Emoluments with a proposed budget of Kshs. 58,153,738 & Operations and Maintenance having a proposed budget of Kshs. 52,646,994) while capital expenditure/development expenditure having a proposed estimate of Kshs. 348,215,240.

The meeting was informed of the breakdown of the details of the projects of FY 2023-2024 as below:

S/No	PROJECT NAME	KM	SUB-COUNTY	WARD	AMOUNT
1.	Upgrading of Namba-Kapiyo Lolwe to bitumen standard		Seme	East/Central Seme	80,000,000
2.	Acquisition of 2 No. Tipper Lorries Single Diff		Countywide	Countywide	15,000,000
3.	Acquisition of Crawler Excavator with a Breaker 200Hp-230Hp 1No		Countywide	Countywide	30,000,000
4.	Installation of Road Safety Signs on County Roads		Coutywide	Countywide	2,000,000
5.	Gravelling of Kabong'o-Filter Road	1.5	Ksm East	Kajulu	2,000,000
6.	Drainage works at Obambo-Ober Kamoth-Osiri-Nyitienge-Ogal road		Ksm West	South West Ksm	4,000,000
7.	Construction of Bio-Energy Center		Muhoroni	Muhoroni Koru	10,000,000
8.	Construction of Sunga Box Culvert		Ksm West	North West Kisumu	5,000,000
9.	Construction of Ogwedhi Box Culvert		Muhoroni	Muhoroni Koru	5,000,000
10.	Gabbioning of Osiepe Ongadi Road		Ksm East	Kajulu	1,500,000
11.	Repair and Protection works on oland Kabayo bridge	2	Nyando	Kobura	3,000,000
12.	Improvement of Danga Otula Molases Road	1.4	Ksm west	Central Ksm	3,000,000
13.	Improvement of Ulalo Wachara Gul accessroad	3.7	Ksm west	North Ksm	4,000,000
14.	Improvement of Obambo Oyiengo Kabibi access road	3.5	Ksm West	South west Ksm	4,000,000
15.	sImprovement of Chulaimbo Nyayo Dago Koptiende road	2.5	Ksm west	North west Ksm	4,000,000
16.	Construction of Kotieno Ogada Road	3.7	Ksm west	West Ksm	4,500,000
17.	Constrecution of Siala Magwar access road	5	Seme	East Seme	6,000,000
18.	Improvement of Oluti Outa Ben Gunba road	5	Seme	North Seme	5,000,000
19.	Improvement of Kombewa Hospital KTMC Okode access road	2.5	Seme	Central seme	4,000,000

20	Improvement of arito achara Access road	5	Seme	West Seme	5,000,000
21	Improvement of Sabuni Superloaf access road	0.25	Kisumu Central	Railways	1,000,000
22	Improvement of Kamakowa Kasango access road	1.7	Kisumu Central		2,500,000
23	Improvement of Migosi Hospita Kondele Pri. Access road	0.6	Kisumu Central	Migosi	3,000,000
24	Improvement of Winners chapel Shauri moyo police lane road	0.95	Kisumu Central	Kaloleni/Shaurimoyo	3,000,000
25	Improvement of Hippo Point access road	0.3	Kisumu Central	Market Milimani	2,000,000
26	Improvement of Kabuda Umoja Landi Matope access road	0.75	Kisumu Central	Kondele	2,500,000
27	Fiveways Got Owak Kogelom Joel Omimo School access road	0.5	Kisumu Central	Nyalenda B	2,000,000
28	Improvement of Legion Junction Chepsweta access road	2	Muhoroni	Chemelil/Tamu	4,500,000
29	Improvement of Amazing Grace Pawteng Primary access road	1.8	Muhoroni	Masogo/Nyangoma	3,000,000
30	Construction of Kangira Kasongo Kopolo Railways access road	3.5	Muhoroni	Miwani	4,500,000
31	Improvement of Kao Got Mariwa Junction Oyuga access road	4	Muhoroni	Muhoroni/Koru	5,000,000
32	Improvement of Onyalo Biro Kasese access road	3	Muhoroni	Ombeyi	4,200,000
33	Improvement of Magadi Sec Auji Kuoyo Dispensary road	2	Ksm East	Manyatta B	3,500,000
34	Improvement of Nyamonge Catholic Koriecho Junction Landi Matope Market St. John Wasawa Junction Chiga Market Road	6	Ksm East	Kolwa East	4,000,000
35	Construction of Kajakisii Kachumba road	3	Ksm East	Kajulu	4,500,000
36	Improvement of United Church Kogelo Awino Dafina road	3	Ksm East	Nyalenda A	3,500,000
37	Opening and improvement of Ragumo Oyolla Ofunyu access road	3	Ksm East	Kolwa Central	5,000,000

38	Opening and improvement of Kodep-Yweraywera access road	2.2	Nyando	Kobura	4,500,000
39	Improvement of KadeteNyangande access road	4.5	Nyando	Kabonyo/Kanyagwal	5,500,000
40	Opening and improvement of Lwore Primary-Kopon market access road	4	Nyando	East Kano Wawidhi	5,000,000
41	Improvement of Magendo Kolunga road	1.8	Nyando	Awasi	3,500,000
42	Constrcution of Kolal Onjiro Obugi Kondola Road	3	Nyando	Ahero	4,500,000
43	Opening and improvement of Kawater Chiefs Office St. Alloys Primary Access Road	2	Nyakach	North Nyakach	3,500,000
44	Opening and improvement of Okanowach Koremo Komwaga access road	5	Nyakach	Central Nyakach	5,000,000
45	Opening and Improvement of Ndare Siany Keyo Primary School	3	Nyakach	South East Nyakach	4,515,240
46	Improvement of Yomaler Bolo Oriang Access road	7	Nyakach	West Nyakach	5,000,000
47	Improvement of Othith Polo Piach access road	5	Nyakach	South West Nyakach	5,500,000
48	Installation of Kongow Trading Center Flood light		Nyakach	West Nyakach	2,000,000
49	Installation of Maseno Town Floodlight		Ksm west	North west Ksm	2,000,000
50	Installation of Katito Kinisia Floodlight		Nyando	East Kano Wawidhi	2,000,000
51	Installation of Osiepe Trading center floodlight		Ksm East	Kajulu	2,000,000
52	Installation of Masogo Trading center floodlight		Muhoroni	Masogo/Nyangoma	2,000,000
53	Installation of Opapla Market center floodlight		Seme	West seme	2,000,000
54	Matching Fund-REREC		Countywide	County wide	35,000,000
	TOTAL				348,215,240

However the following to state:

- a) That due to financial constraints, the department proposes to readjust its development component to recurrent to cushion Machine Based Programme as follows:

S/No	Activity Description	Proposed Amount(Kshs)
	Fuel	30,000,000
	Repair of Machines	25,000,000
	Acquisition f Murram	12,000,000
	Supply and installation of culverts	9,000,000
	Remuneration of RMTs	10,530,000
	Hiring of tipper lorries	9,000,000
	TOTAL	96,530,000

The above will be taken from the following development projects

- 1) Acquisition of 2 No. Tipper lorries single Diff - Kshs.15 Million
- 2) Acquisition of crawler excavator with a breaker 200 Hp 1 No -Kshs.30 Million
- 3) Construction of Bio-Energy center -Kshs. 10 Million

The intended proposed fuel budget of FY 2023-2024 is broken down as below:

	Equipment cluster	Unit	Individual fuel usage(daily)	Total daily fuel usage	Unit cost	Amount
1	Tipper trucks	8	80	640	162.7	104128
2	Excavator	3	150	450		73215
3	Grader	4	100	400		65080
4	Roller	2	60	120		19524
5	Backhoe	1	50	50		8135
6	Prime-mover	1	40	40		6508
7	Supervision vehicles	7	20	140		22778
	Optimum Daily consumption			1840		300,000
	Optimum Weekly consumption			9,200		1,500,000
	Optimum Monthly consumption			36,800		6,000,000
	Assuming 5 months favorable for roads construction in a year			184,380		30,000,000

- b) That the salaries of the technical staff who were initially in the department of trade under the directorate of energy have not been considered in the recurrent component
- c) The department intends to implement the Machine Based Initiative by engaging the RMT for 20 days who will be working for 8 hours a day every month. The remuneration of the RMTs is proposed as below:

Job Holders	No. of persons	Daily Rate	No. Days	Amount
Technical Supervisor	5	1,500	60	450,000
Supervisors	35	800	60	1,680,000

Road Maintenance Teams	280	500	60	8,400,000
Total				10,530,000

- d) Culverts to be installed on the machine based roads and the estimate for culvert requirement is highlighted in the table below:

Description	No. of rings required	Rate for supply and installation	Total
Supply of culvert and installation	600mm Dia=272No	22,000	6,000,000
	900mm Dia=140No	25,000	4,000,000
Total			10,000,000

- e) The department plans to acquire gravel at a total proposed cost of **Kshs. 10,000,000**. (Tonnage*Rate per tonne- 100,000*10=10,000,000)
- f) The department proposes hiring of lorries to enhance the roads maintenance program because the department currently has insufficient lorries

S/No	Machine	No. required	Hrs in a day	Days	Rate/Hrs/Days	Amount
	Lorries	10	1	19	48,000	9,000,000
TOTAL						9,000,000

Findings and Observations

- A. Erroneous calculations on the grand cost of supply and installation of culverts, hiring of machines and supply of murrum
- B. Inadequate supervision during field inspections when implementing machine based programme. Most times the technical officers arrive late on site and leave very early before the expected closure time
- C. Stealing of murrum on site or before the gravel reaches the intended destination

Committee recommendations

- I. The department to make use of the system put in place to curb the stealing of gravel
- II. The department in consultation with the department of trade to resolve the issue of salaries of the energy technical officers by taking it back to the department of Energy, Infrastructure and Public Works
- III. The committee adopted the department's proposed budget estimates for FY 2023-2024

7. SECTORAL COMMITTEE ON LABOUR AND SOCIAL WELFARE SERVICES REPORT ON CONSIDERATION OF THE KISUMU COUNTY BUDGET ESTIMATES (KISUMU COUNTY PUBLIC SERVICE BOARD)

COMMITTEE DELIBERATIONS

The committee on 13th June, 2023 sat to deliberate on the proposed budget estimates of the Kisumu County Public Service Board.

The following representatives of the Public Service Board appeared before the committee to deliberate on proposed budget estimates.

1. Hesbon Hongo- CEO/ Secretary (Kisumu County Public Service Board)
2. Jane Oyare Olago – Chairperson, Finance Committee
3. Adv. Otieno Aluoka – Member of the Board
4. Diana Onditi – Ag. Director Finance & Administration

The Committee noted that the Public Service Board budget estimates for the FY 2023/2024 is Kshs. 88,833,775 Million.

The acting Director for Finance Mrs. Diana Onditi took the Committee through the Board's budget estimates as submitted by the executive and adduced before the committee the board's budget note.

COMMITTEE RECOMMENDATIONS

After long deliberations on the same, the committee resolved to approve the proposed budget estimates for the Public Service Board with a single amendment which is to:

- Adjust the estimates for purchase of Motor Vehicle from Kshs. 4.5 Million to Kshs. 9.5Million.

8. The following Departments failed to appear before the respective Sectoral Committees to justify and defend their proposed Departmental Budget Estimates;

- a) City of Kisumu
- b) Education, Technical Training, Innovation & Social Services
- c) Water, Environment and Natural Resources and Climate Change
- d) Lands, Physical Planning, Housing and Urban Development

ONVANGO OCHIENG/ Pastor Ezekiel Odero on Monday appeared before the Directorate of Criminal Investigation at the Coast regional police headquarters for the third time since his release on bail on May 4.

However, the embattled New Life Christian Center and Church was not interrogated over his connection to cult-leader Pastor Paul Mackenzie, who is in police custody in connection with the deaths of over 240 people who died while fasting at the vast Shakahola forest.

Donning his signature all-white garb and shoes, Pastor Ezekiel drove to the DCI offices in Mombasa accompanied by his lawyers Danstan Omari, Cliff Ombeta and Sam Nyaberi.

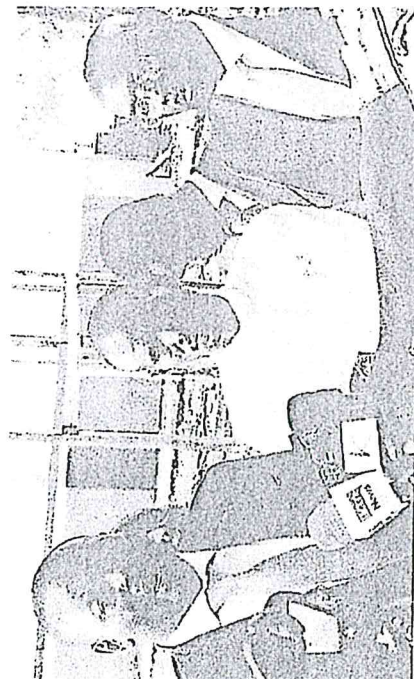
However, Pastor Ezekiel did not take more than five minutes inside the DCI offices, and his lawyers confirmed that the police officers did not question him.

"Today is the third Monday we are reporting to the DCI. However, he has never been asked any questions since the first Monday. We have been reporting, but in less than two minutes we are out," Omari said.

He said his client is a law-abiding citizen and cannot disregard any court order, adding that they will appear again next Monday as required.

Ombeta said when they appeared before the DCI last Monday, officers told them that they were going to have a meeting with the Coast Regional Coordinator Rhodah Onyancha.

During their third visit on Monday, the investigation officer informed them that the last week's meeting with Onyancha did not take place because Interior Cabinet Secretary Kithure Kindiki was around.



Lawyer Sammy Nyaberi and his client Pastor Ezekiel Odero address journalists at police headquarters yesterday / LABAH WALLOGA

PASTOR EZEKIEL ODERO
NOT TAKING MORE THAN FIVE MINUTES INSIDE THE DCI OFFICES

THE PROPOSED KISUMU COUNTY BUDGET ESTIMATES FY 2023/2024

In the matter of consideration before the County Assembly of Kisumu:

The Proposed Kisumu County Budget Estimates for the Financial Year 2023/2024 is before the County Assembly of Kisumu for consideration and approval, pursuant to the provisions of Article 196 (a) and (b) and 185 (4) of the Constitution of Kenya 2010, section 87 of the County Government Act, 2012 and section 207 of the PFIM Act, 2012. This is therefore to inform the general public, interested groups and civil societies that the Select Committee on County Budget and Appropriations shall be conducting the Public Participation exercise on this Proposed Budget Estimates.

The Event is scheduled on Tuesday, 6th June, 2023 at the Sub-County Level as indicated below;

S/N	Sub-County	Date	Venue	Time
1	MUHORONI	6/06/2023	Nyang'oma Hall	9:00am to 12:00pm
2	NYAKACH	6/06/2023	Pap Onditi Hall	9:00am to 12:00pm
3	NYANDO	6/06/2023	Ahero Disability Empowerment Centre	9:00am to 12:00pm
4	KISUMU EAST	6/06/2023	Ragumo Social Hall	9:00am to 12:00pm
5	SEME	6/06/2023	Huduma Centre	9:00am to 12:00pm
6	KISUMU CENTRAL	6/06/2023	Mama Grace Onyango Social Hall	9:00am to 12:00pm
7	KISUMU WEST	6/06/2023	Ojolla Resource Centre	9:00am to 12:00pm

Note

- Written submissions either as organized groups or individuals indicating the proposals regarding the Budget Estimates to be presented to or hand delivered to the office of the Clerk Kisumu next to Kisumu Central Police or email kisumuassemblies@gmail.com to be received on or before Tuesday, 6th June, 2023.

- Copy of the documents can be accessed through the County Assembly website or had copy at the office of the clerk.

The Clerk of the County Assembly
P.O. Box 86-40100
Kisumu

Website: www.kisumuassemblies.go.ke

ANNEX II

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ANNEX III

COUNTY GOVERNMENT OF KISUMU



COUNTY ASSEMBLY OF KISUMU

THIRD ASSEMBLY – SECOND SESSION

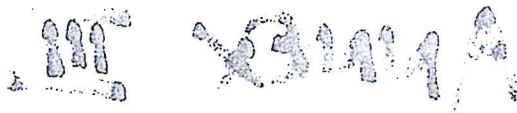
BUDGET AND APPROPRIATIONS COMMITTEE

COMPILED PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY
BUDGET ESTIMATES FY 2023/2024

BY,

HON. JOACHIM OKETCH.
CHAIRPERSON,

JUNE, 2023.



INTRODUCTION

Pursuant to Article 220 of the Constitution of Kenya, 2010, Section (130 & 131) of the PFM Act, 2012 and Standing Order No. (189, 193 & 220) of Kisumu County Assembly.

The CECM. Finance and Economic Planning accordingly submitted the Proposed Kisumu County Budget Estimates FY 2023/2024 which was laid in the House on Wednesday 3rd May, 2023 and committed to the County Budget and Appropriations Committee and Sectoral Committees for processing.

The County Assembly through the County Budget and Appropriations Committee in compliance with the provisions of Article 196 (a & b) of the Constitution of Kenya, 2010, section 87 of the County Government Act, 2012 and section 207 of the PFM Act, 2012 organized and conducted stakeholders engagement exercise across all the seven sub-counties of Kisumu County on Tuesday, 6th June, 2023 and additionally requested for submission of memoranda following an advertisement placed in local dailies which duly observed the seven days period required for notification.

During this exercise, the Committee was able to interact with residents of Kisumu County who made the following submissions of development projects for consideration in the Budget Estimates for the FY 2023/2024;

COMPILED PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY
BUDGET ESTIMATES FY 2023/2024

[A]	KISUMU WEST SUB-COUNTY	
1. SOUTH WEST KISUMU WARD		
DEPARTMENT	NAME PROJECT	AMOUNT (KSHS)
EDUCATION, TECHNICAL TRAINING AND ICT	Construction of Bara ECD	1,650,000
	Completion of Gongo ECD	800,000
	Construction of ECDE at Obambo Primary	1,650,000
	Completion of Kisian Hall	1,900,000
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	Completion of Maternity ward at Ojolla Sub-County Hospital	1,600,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Improvement of Obambo-Oyiengo-Kabibi access road	4,000,000
	Grading and Murramming of Rota access road	2,500,000
	Grading and Murramming of Obambo – Ogal access road	4,000,000
	Opening and Culverting of Kaleo-Migruk access road	
WATER, ENVIRONMENT AND NATURAL RESOURCES	Gul Kaenda Spring Water Project	500,000
AGRICULTURE, LIVESTOCK AND FISHERIES	Renovation of Cold Storage at Ogal beach	1,500,000
	WEST KISUMU WARD	
EDUCATION, TECHNICAL TRAINING AND ICT	Construction of Lecture Room at Sianda VTC	2,000,000

	Completion of ECD Classroom at Dwele Primary School	950,000
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	Refurbishment of Lwala Kadawa Health Centre	2,000,000
	Equipping of Gombe-Kokulo dispensary	1,000,000
	Building of 4-door Modern toilet and abolition block at Holo	850,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Construction of Otieno Ogada Thim-Katindi Road	3,000,000
	Kowino Market- installation of High Mask Floodlight	2,000,000
	Repair of Magada Bridge Guardrails	750,000
	Murraming of Onyinjo-Kamola-Aora Valley Road	1,700,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Rehabilitation of Kamimo Springs	750,000
	Distillation of Ufalo Stream	2,000,000
TRADE AND TOURISM	Huma Sustainable green building Market Shade	3,000,000
	NORTH WEST KISUMU WARD	
EDUCATION, TECHNICAL TRAINING AND ICT	Construction of Odowa ECDE classroom	1,500,000
	Construction of Sanganyinya ECDE classroom	1,500,000
	Construction of Eshivalu ECDE classroom	1,500,000
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	Completion of Maseno Level III hospital	3,000,000

	Completion of Dago Kotiende dispensary	2,500,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Yambo-Mbaka-Oromo access road	2,800,000
	Construction of Box Culvert at Obasanjo	4,200,000
	Kamariko-Kowiyo-Bulowo HTCA access road	2,500,000
	Sanganyinya-Nyawita access road	2,100,000
	Sunga-Kowaga-Pap Katera access road	2,500,000
	Nyakongo-Yenga-Kawambia access road	2,500,000
	Floodlight at Maseno Market	2,000,000
AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION	Purchase of certified Maize seeds	1,800,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Drilling and Equipping of borehole at Uloma	1,500,000
	Drilling and Equipping of borehole at Oluhobe ACK church	1,500,000
CENTRAL KISUMU WARD		
EDUCATION. TECHNICAL TRAINING AND SOCIAL SERVICES	Construction of Ngege ECD Primary School	1,700,000
	Construction of Nawa ECD Primary School	1,700,000
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Construction of 2 (Two) Door Pit latrine and Placenta Pit	1,000,000
	Renovation Airport Health Centre	1,000,000
	Renovation Usoma Health Centre	800,000

	(Out-patient Block)	
	Fencing of St. Mark's Lela Sewing	800,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Opening, Grading and Murraming Pombo Road Roundabout	1,800,000
	Floodlight Installation at Tiengre	1,800,000
	Opening, Grading and Murraming Center Kombam-Kolose Access Road	2,000,000
	Opening, Grading and Murraming Achuodho Oteng Angola Road	2,000,000
	Opening, Grading and Murraming Danga Kotula Road	2,900,000
	Opening, Grading and Murraming Usoma Catholic-Obur access road	2,500,000
SPORTS, CULTURE,GENDER AND YOUTH AFFAIRS		
	NORTH KISUMU WARD	
ENERGY, INFRASTRUCTURE AND PUBLIC WORKS	Kabondo-Sidika-Obede access road	2,000,000
	Luanda-Bonde access road	2,500,000
	Kwambuka-Kona Legio-Wachara-Gul-Abindu access road	3,500,000
EDUCATION AND TECHNICAL TRAINING		
	Completion of Akingli ECDE Classroom	750,000
	Construction of Bar Ogwal ECDE Classroom	1,600,000
	Construction of Ogada ECDE	1,600,000
AGRICULTURE, LIVESTOCK AND FISHERIES	Provisions of dairy goats	2,000,000

WATER, ENVIRONMENT AND NATURAL RESOURCES	Kosida Springs	500,000
	Construction of Oseno Water Tank (100m3)	3,500,000
TRADE AND TOURISM	Completion of Kiboswa Market	2,500,000
2	SEME SUB-COUNTY	
	EAST SEME	
EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES	Completion of ECDE Classrooms at Malela	500,000
	Completion of ECDE Classrooms at Nyaguda	1,000,000
	Completion of ECDE Classrooms at Ngop Ngeso	800,000
	Completion of ECDE Classrooms at Nanga	1,000,000
	Completion of ECDE Classrooms at Mbeka	800,000
	Completion of ECDE Classrooms at Runda	500,000
	Completion of Oluti ECDE classroom	800,000
DEPARTMENT OF INFRASTRUCTURE, ENERGY & PUBLIC WORKS	Opening and Construction of Siala Magwar access road	5,000,000
	Opening and Construction of Nyaguda-Kakunda-Tauzanile access road	4,000,000
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Rehabilitation of staff quarters for Miranga Sub County Hospital	1,000,000
	Construction of Kuoyo dispensary	7,000,000

WATER AND ENVIRONMENT	Construction and Pipeline extension to Miranga	3,000,000
	CENTRAL SEME	
ROAD	Grading, muraming and building Kombewa Hospital KMTC-OKode primary Access road and constructing gabions at the bridge	4,000,000
	Formation, grading and gravelling Mirieri-Agog Diel access road	2,500,000
	Opening, Grading and Marraming of Kasuna- Rabongi road	2,000,000
WATER AND ENVIRONMENT	Milugo Primary Equipping overhead tank with solar and piping extension	2,000,000
	Keyo,Kodoo primary School drilling and equipping borehole	2,000,000
	Oruga primary drilling and equipping borehole	2,000,000
EDUCATION	Completion of mirieri ECD	1,000,000
	Completion of Ngutu ECD	1,400,000
	Completion of Omore ECD	900,000
HEALTH	Fencing of Bodi Health Centre	800,000
	Renovation, painting and replacing Ceiling Board and iron sheets of Bodi Health Centre	1,400,000
	NORTH SEME	
ENERGY, INFRASTRUCTURE	Improvement of Oluti-Ben Gumba-Ngulu-Got-Okong'o-Dr Juliana access road	5,000,000
LANDS AND HOUSING	Purchase of Bar-Korwa Market Land	4,000,000
EDUCATION AND TECHNICAL TRAINING	Completion of Korwenje ECDE Classroom	1,500,000

	Construction of a dormitory at Mariwa VTC		3,000,000
	Completion of Chieng'a Nyodundo Hall		2,000,000
	Completion of Atoya ECDE Classroom		1,500,000
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	Rehabilitation and Equipping of Ratta Health Centre		2,000,000
	Construction of four door latrine at Ratta Health Centre		750,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Equipping of Ojolla-Kadero water project		2,000,000
	WEST SEME		
ENERGY, INFRASTRUCTURE AND PUBLIC WORKS	ChuthBer-Prof Aduol access road		1,000,000
	Construction of Nyatigo Footbridge		4,000,000
	Arito-Ochara access road		5,000,000
	Reru-Chief Camp Jimo access road		1,000,000
	Arindo ACK-Meyo access road		1,000,000
	Opala Market Floodlight		2,000,000
TRADE, TOURISM, INDUSTRY AND MARKETS	Construction of 4 door toilet at Reru Market		1,000,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Disiltation of Yago-Kabonyo-Awach stream		2,000,000
	Disiltation of Asino Nam stream		2,000,000
MEDICAL SERVICES AND PUBLIC HEALTH	Completion of Pith-Kodhiambo dispensary		1,000,000

3	KISUMU CENTRAL SUB-COUNTY		
	SHAURI-MOYO/KALOLENI		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Grading and Murraming Winners Chapel to Le Comfort Hotel Shaurimoyo access road		2,000,000
EDUCATION	Completion and equipping of ECDE classroom at Highway Primary School		2,000,000
	Construction of modern Toilet at Kaloleni Muslims ECDE Centre		1,500,000
	Construction of modern Toilet at Joyland ECDE Centre		1,400,000
CITY OF KISUMU	Improvement and Maintenance of drainage systems at Kibuye Market		2,000,000
	Improvement and Maintenance of Polyview drainage system		2,000,000
	Improvement and Maintenance of Nubian drainage system		2,000,000
	Improvement and Maintenance of Joyland drainage system		1,600,000
	Installation and erection of Solar Streetlights at Kibuye Market, Arina, Nubian, Kaloleni, Polyview and Kibuye Estate		4,000,000
TRADE & TOURISM	Construction modern toilet at Thep Thep area (Kibuye Market)		1,500,000
	MIGOSI		
MEDICAL SERVICES & PUBLIC HEALTH	Renovation of Migosi Sub-County Hospital		4,000,000
CITY OF KISUMU	Floodlight in Kenya-Re Estate		2,000,000
	Improvement of storm water drainage system at Anjejo area		3,000,000
	Installation of high mast floodlight at Maua		2,000,000
	Dredging of River Auji		2,000,000

	Installation of Floodlight at Sigalala	2,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Migosi Hospital-Kondele Pri. Access Road	3,000,000
	Obola-Maua access Road	2,000,000
	NYALENDA B	
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	FENCING NYALENDA H/CENTER – PHASE I	3,000,000.00
	FENCING DUNGA H/CENTER – PHASE	2,000,000.00
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		
WATER, ENVIRONMENT AND NATURAL RESOURCES	TREE PLANTING IN SCHOOLS/ MARKETS	2,000,000
CITY OF KISUMU	Installation of Floodlight at Kapuothe	2,000,000
	DESILTATION OF ALEWRA /OURU	2,000,000
	FLOODLIGHT 5 WAYS	2,000,000.00
	DESILTATION AUJI/WIGWA	2,000,000
TRADE AND TOURISM	ABLUTION BLOCK WESTERN TRADERS	2,000,000
	FISH CAGES FOR COOPERATIVE	2,000,000
	COMPLETION OF DUNGA BOARD WALK	2,000,000
EDUCATION AND TECHNICAL TRAINING		

	KONDELE	
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Improvement of Kabuda-Umoja-Landi matope road	3,000,000
	Improvement of Metameta-Flamingo Church Road [Culvert]	
	Opening of Sije-Kaduo access road	4,000,000
	Opening of drainage along Junction-Ulimboni access road	2,000,000
	Opening of drainage along Sije-Baraka access road	2,000,000
	Repair and Maintenance of Corner Mbuta-Mosque Road	3,000,000
	Repair and Maintenance of Sije-Obinju access road	3,000,000
	Repair and Maintenance of Kajanta-Obinju-Corner Mbaya – White House access road	3,000,000
CITY OF KISUMU	Drainage Opening from Studio 10-Starlight through to Skyway	2,000,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Construction of ECDE toilet at Arina Primary School	3,000,000
	Construction of ECDE toilet at Manyatta Primary School	3,000,000
	RAILWAYS	
MEDICAL HEALTH PUBLIC SERVICES AND SANITATION	Instalation Of Water Storage Facility And Piped Water Connection In Obunga Dispensary	362,267
	Construction Of Four Door Pit Latrine In Kanyakwar Dispensary	800,000
	Rehabilitation Of St.Lydia Okore Dispensary Laboratory	800,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Improvement Of Kamakowa Kasango Access Road	2,000,000
	Improvement Of Industrial Area Sabuni Super Loaf Access Road	1,000,000
	Improvement Of Juakali Nyuki-Lane Access Road	1,500,000

		Completion of Nita Abolution Block	
		Construction Of Kasarani Koliewo-Koyowe Access Road	2,500,000
CITY OF KISUMU		Supply,Delivery,And Instalation At Juakali Somalia High Mast Floodlight	2,000,000
		Supply,Delivery,And Instalation At Obunga Pap-Mbuta Floodlight	2,000,000
		Construction Of Juakali Zambia Abolution Block	1,000,000
		Construction Of Juakali Bbi Abolution Block	1,000,000
		Drainage Opening From Nyawita, Segasega Kamakowa, Obunga Junction To Kasarani	2,200,000
		Supply,Delivery,And Instalation At Juakali Otieno-Oyoo High Mast Floodlight	2,000,000
		Instatallation of Floodlight at Mosque	2,000,000
TRADE AND TOURISM			
		Completion Of Nita Abolution Block	537,733
EDUCATION		Completion of Obunga ECDE classroom	800,000
	MARKET/MILIMANI		
CITY OF KISUMU		Opening drainage from Tumaini Inuka hospital to Police Mess	2,000,000
		Drainage Opening from Khetias Supermarket through Lumumba Hospital	2,000,000
		Drainage Opening within Ondiek Estate	2,000,000
		Maintenance of Streetlight within Buspark	1,000,000
		Drainage Opening from Kisumu Boys round about through Ahero-Mowuok	1,500,000

		Installation of Floodlight within Nyalenda Estate	2,000,000
		Installation of security lights at Jubilee Market	2,000,000
		Repair of Cabro works and cover grills within buspark area	1,500,000
		Installation of Waste Bins for Markets within Market Milimani	2,000,000
		Repair Works within Chicken selling areas in Jubilee Market	2,000,000
		Construction of Bus Park Toilet	5,000,000
4	KISUMU EAST SUB-COUNTY		
	KOLWA EAST		
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES		Construction of Ayaro ECDE classroom	3,000,000
		Construction of Nyaimbo ECDE Classroom	3,000,000
WATER ENVIRONMNET AND NATURAL RESOURCES		Drilling and equipping of borehole at Ojweru evacuation centre	3,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Opening, grading and Murraming Omolo Goro-Okago-Kachore access road	3,000,000
		Opening, grading and Murraming Nyamonge Catholic-Koriecho Juction-Landi Matope access road	4,000,000
		Opening, grading and Murraming Kabondo Chief-Kaloyce-Kanyuonyo-Kanyumba-Komoro access road	3,000,000
PUBLIC HEALTH AND MEDICAL SERVICES		Construction of Toilet at Orongo dispensary	1,000,000
	KOLWA CENTRAL		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Opening and Rehabilitation of Corner Stone-Oyola-Ofunyu-access road	5,000,000

	Maintenance of Nyamasaria Bridge	3,500,000
PUBLIC HEALTH AND MEDICAL SERVICES	Construction of Foundation and Fencing of Tido dispensary	3,000,000
CITY OF KISUMU	Desiltation of Alfayo-Catholic stream	2,000,000
	Desiltation of other streams	2,000,000
	Desiltation of Undugu-Kongaya stream	2,000,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Completion of Otera-Kayodo water kiosk and water piping	2,500,000
	KAJULU	
WATER ENVIRONMENT AND NATURAL RESOURCES	Rehabilitation of Kanyaimbo water point (Got Nyabondo)	1,500,000
	Desilting of Mamboleo Market	2,000,000
EDUCATION TECHNICAL TRAINING AND SOCIAL SERVICES	Construction of Kianja ECD Toilet	950,000
	Completion and Equipping of Ong'adi ECDE	1,500,000
	Completion of a twin workshop at Obwolo VTC	2,500,000
INFRASTRUCTURE ENERGY AND PUBLIC WORKS	Gravelling of Kabong'o-filter road	2,000,000
	Gabbioning of Osiepe Ong'andi access road	1,500,000
	Construction of Kajakisii Kachumba Road	4,500,000
	Installation of Osiepe Trading Centre Floodlight	2,000,000
MEDICAL SERVICES AND PUBLIC HEALTH	Rehabilitation and equipping of Gita Sub-County Hospital	2,000,000
	NYALENDA "A"	

EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES	Completion of Kasagam ECDE	900,000
	Renovation of Dago ECDE block-Tiling, electrification and painting	700,000
Infrastructure, Energy and Public works	Stone fencing and completion of Dago community Hall	1,700,000
	Completion of Kanyakwar hall	1,600,000
	Stone fencing of Kanyakwar hall	1,300,000
MEDICAL SERVICES AND PUBLIC HEALTH	Completion of Kowino maternity wing	3,300,000
	Equipping of Kowino maternity wing	1,400,000
CITY OF KISUMU	Desiltation of River Auji	2,200,000
	Repair and maintenance of streetlights and floodlights within the ward	2,000,000
	Stone Fencing and rehabilitation of Capital Hall	1,400,000
	Desiltation of Uhuru-Dago streams	1,700,000
	Embarkment of River Nyamasaria-Nyamthoi	1,800,000
	MANYATTA "B"	
PUBLIC SERVICES AND COUNTY ADMINISTRATION	Fencing of Manyatta B ward office	2,000,000
AGRICULTURE, FISHERIES DEVELOPMENT AND	Equipping and Maintaining of the hatchery for Commissioning	2,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Power installation and connection at Manyatta "B" ward office	
	Murraming of Miracle bridge-Kuoyo dispensary road and 2 bridges	2,000,000
MEDICAL SERVICES AND PUBLIC HEALTH	Maintenance of & Renovation of outpatient block at Kuoyo dispensary	2,000,000

		Construction of Placenta pit at Kuoyo dispensary	2,000,000
CITY OF KISUMU		Installation of Floodlight at two bridges	2,000,000
		Installation of Floodlight at Carwash-Gorofa Chafu	2,000,000
		Desilting of R. Auji	2,000,000
		Desilting of R. Nyamasaria	2,000,000
		Desilting of R. Ombe-Nyateso-Auji stream	2,000,000
5	MUHORONI SUB-COUNTY		
	MUHORONI/KORU WARD		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Grading and Murramming Menara-Korutho-Homaline Ring Road	3,000,000
		Construction of Ogwedhi Box Culvert	5,000,000
		Grading and Murramming Koru Juction-Catholic Mission Road	4,050,000
EDUCATION		Completion of Sauset ECD Classroom	950,000
MEDICAL SERVICES & PUBLIC HEALTH		Completion and Equipping Koru Dispensary	3,000,000
TRADE, TOURISM, INDUSTRY AND MARKETING		Replacement of old roofing with modern roofing of Main Muhoroni Market	2,000,000
		Construction and improvement of Koru Market Stalls	2,000,000
	CHEMELIL/TAMU		
MEDICAL SERVICES & PUBLIC HEALTH		Completion of Oduo Health Center	2,500,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Construction of Corner Legio access road	3,500,000

	Installation of Floodlights at Tamu		1,500,000
	Akodhe Loth Access Road		3,000,000
	Construction of Oduo/Ongoi bridge		4,000,000
EDUCATION	Construction of ECD Center at Kibigori Primary School		2,000,000
	Completion of ECD Center at Wuok Primary School		1,500,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Equipping of Kopere water project		2,000,000
	OMBEYI EWARD		
WATER, ENVIRONMENT AND NATURAL RESOURCES	Upgrading of Migingo water project		1,500,000
	Disilting of Kodande-Kajuoga-Kamolo-Pep Kanyalianga-Koduol Stream		2,000,000
	Disilting of Olasi Stream		1,500,000
	Disilting of Miriu Kore stream		1,500,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Opening, Grading and Muramming Paw Kolang'-Kotero-Obumba School-Oondo Miseti-Mama Sara road and Culverting		2,500,000
	Opening/Formation of Ober - Yawo Market - Obumaba Dispensary/Gor Market ring road		1,500,000
	Grading & maruming of Mama Plister Bonyo. - Masara - Kanyamtenda/Ober Jachien road		2,000,000
	Murraming of Kawandoi-Oyuma-Kakongo access road		1,000,000
	Wasagra - Wakesi - Wasweta - Kokaka road		1,500,000
	Grading & maruming of Otura - Kagalmira - Kambudha - Ombeyi Junction access road		2,000,000
MEDICAL HEALTH, PUBLIC SERVICES AND SANITATION	Renovation of Kang'o dispensary		1,500,000
TRADE, TOURISM, INDUSTRY AND MARKETING	Backfilling of Ombeyi Market		2,000,000

	Fencing of Oyuma Market	500,000
	MIWANI	
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Grading, Murraming and Culverting Kagira-Kunya ECDE-Kasongo-Kopolo Railways access road	3,500,000
	Opening, Grading, Murraming and Culverting Karuaka-Koigo-Minyange access road	4,000,000
	Opening, Grading, Murraming and Culverting Junction-Kandede-Ambuso Road	3,000,000
	Construction of foot bridge at Amerika	1,000,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Rehabilitation and Equipping Miwani Health Centre	2,000,000
	Rehabilitation and Equipping of Gari dispensary	2,750,000
	Construction of 4 door pit latrine at Miwani Health Centre	800,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Completion of Kisure ECDE classroom	950,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Supply and extension of Kodhiambo water point	2,000,000
	MASOGO/NYANGOMA WARD	
WATER, ENVIRONMENT AND NATURAL RESOURCES	Widhi Water Project	2,000,000
	Ngula water project	2,000,000
	Extension of Ngere water project	1,000,000
	Chemelil dispensary water project	2,000,000
	Disilting of Ogilo-Sangayo Stream	1,000,000
	Disilting of Ngere stream	2,000,000

INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Construction of Sangayo Centre -Sangayo Primary School road		1,000,000
	Construction of St. Bornface Magare Sec-Padri Pio Girls access road		2,000,000
	Construction of Ogilo St. Bornface access road		3,000,000
	Murraming of Ogwodo Minyange access road		2,000,000
	Construction of Ogwodo-Masaka access road		2,000,000
5	NYANDO SUB-COUNTY		
	KOBURA WARD		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Repair of Abayo Olando and Improvement of Abayo access road		3,000,000
	Contruction of Ywera Ywera access road		3,400,000
	Murraming of Kolemo Juction to Nyamware Market access road		2,000,000
	Construction of Oloya Randier access road and culverting		3,000,000
TRADE, TOURISM AND INDUSTRY	Installation and Operationalization of Kochieng Tomato Processing Plant		2,000,000
	Construction of Toilet at Nyamware Market		1,000,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Completion of Hongo Radhiang ECDE Classroom		1,000,000
	Construction of Nyakakana ECDE classroom		1,800,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Construction of 4 door pit latrine Hongo Gosa Health Center		800,000
	Rehabilitation and Equipping of Rabuor Sub-County Hospital		2,000,000
	KABONYO/KANYAGWAL		

INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Kadete-Nyangande access road		5,500,000
	Ogenya access road		2,500,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Fencing and construction of a classroom at Withur VTC		2,500,000
	Completion of Nduru ECDE Classroom		1,000,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Rehabilitation of Nyangande Sub-County Hospital		2,000,000
	Construction of four door pit latrine at Nyangande Sub-County Hospital		1,000,000
	Completion of Staff House at Komwage dispensary		1,500,000
WATER AND NATURAL RESOURCES	Pipeline extension of Withur borehole		2,000,000
LAND AND PHYSICAL PLANNING	Purchase of Land for Ogenya Evacuation Center		2,000,000
	AHERO		
EDUCATION	Construction of Disi ECDE classroom		1,700,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Completion of OPD Kadinda Health Centre		4,000,000
	Construction of Toilet at Kaluoch/ Adhier dispensary		1,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Kokal-Onjiri-Obuga Kondola access road		4,000,000
	Kanyipola-Kaloo access road		4,000,000
	Kojula-Bunde access road		3,200,000
	Kanyabade access road		3,000,000
	Kasiaga-Kogondo access road		3,500,000

	AWASI/ONJIKO	
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Kanyambla-Komore AIC access road	4,000,000
	Kogai-Kolunga-Bur Ayieko access road	4,000,000
	National Oil-Kogada Magendo access road	3,000,000
	Miringo access road	2,500,000
	Wanganga access road	4,000,000
	Bondo Ger-liech access road	3,000,000
	EAST KANO WAWIDHI	
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Kokebe-Holo-Orucho access road	3,500,000
	Olasí Culvert	300,000
	Magendo-Nyaidho Culvert	400,000
	Luora Primary to Kopon Market	2,000,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Completion of Katolo ECD	1,300,000
	Completion of Apondo ECD	700,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Completion of Ayweyo Health Centre	2,000,000
	Completion of Magina Health Centre	1,200,000
WATER AND NATURAL RESOURCES	Disiltation of R. Nyajigo	2,000,000

		Drilling and Equipping of Nyakongo/Kanyilum water project	2,000,000
TRADE, TOURISM, INDUSTRY AND MARKETS		Construction of Oyani-Nyachoda rice store	4,600,000
6	NYAKACH SUB-COUNTY		
	NORTH NYAKACH		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Construction of access road to Michura dispensary	3,000,000
		Construction of Katito-Wenwa Road	3,500,000
		Construction of Katito-Ndunga access road	3,000,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES		Rehabilitation of Kandaria VTC	1,500,000
		Construction of Asao Primary ECDE Classroom	2,000,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION		Fencing of Katito Hospital	2,000,000
		Completion of Mamba dispensary	3,000,000
		Completion of Onyurongo dispensary	2,000,000
	CENTRAL NYAKACH		
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS		Kachan Olembo access Road	4,000,000
		Tulo Osoume access road	3,000,000
		Harambee Osoume access road	3,000,000
		Pap Onditi Market Floodlight	2,000,000

	Kachan Olembo	4,000,000
MEDICAL HEALTH, PUBLIC SERVICES AND SANITATION	Fencing Nyabola Dispensary	1,500,000
EDUCATION, TECHNICAL TRAINING	Completion of Nyaksuree ECDE classroom	1,000,000
	Ragen AIC ECDE Classroom	1,500,000
	SOUTH EAST NYAKACH	
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Stone Pitching, Culverting and Gabion boxes and Murraming of part of Kaseda access Road	2,000,000
	Improvement and Murraming of Nyabondo Sandon-Kokina Water Tanks access road	4,000,000
	Improvement and Murraming of Nyabondo to Dirubi access road	1,550,000
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Construction of Naki ECDE Classroom	1,500,000
	Completion of Nyagweno ECDE Classroom	950,000
	Completion of Siany PWD resource Centre	1,000,000
	Fencing of Ngege dispensary	500,000
TRADE & TOURISM	Construction of one Market Shade at Sondu Market	3,000,000
	Fencing of South East Nyakach Coffee Factory	500,000
PUBLIC HEALTH, MEDICAL SERVICES AND SANITATION	Completion of Male Ward at Sigoti Health Centre	1,500,000
	Completion of Radienya Maternity Ward	1,000,000
	Fencing of Keyo dispensary	500,000
AGRICULTURE, LIVESTOCK AND FISHERIES	Purchase of Coffee Seedlings and Avocado Seedlings	1,000,000
	Purchase of Fertilizer	1,000,000

SOUTH WEST NYAKACH WARD			
EDUCATION, TECHNICAL TRAINING AND SOCIAL SERVICES	Construction of Ramula ECD classroom		1,000,000
	Construction of Othith ECD classroom		1,500,000
	Construction of Burkamach ECD classroom		1,000,000
INFRASTRUCTURE, ENENRGY AND PUBLIC WORKS	Construction of Oboch stage-Keyo access road		2,000,000
	Construction of Ramula-Miriu access road		2,000,000
	Construction of Kagongo access road		2,000,000
	Construction of Nyamarimba-Paka access road		2,000,000
	Construction of Othith bridge		1,500,000
	Floodlight at Kabongo-Ndori Market		2,000,000
PUBLIC HEALTH & MEDICAL SERVICES	Construction of Oboch Maternity Ward		3,000,000
	Construction of Achego Alap dispensary		2,000,000
	WEST NYAKACH		
WATER, ENVIRONMENT AND NATURAL RESOURCES	CONSTRUCTION OF SONDU MIRIU WATER SUPPLY PHASE I		4,200,000
	PURCHASE AND SUPPLY OF TREATMENT CHEMICALS FOR SANGORO SANGO ROTA WATER SUPPLY		1,000,000
	WATER PIPE LINE EXTENSION OF MAEMBE MBILI TO NYAWALO PRIMARY		1,600,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS			
	CONSTRUCTION OF KAMBECHÉ FOOT BRIDGE		1,200,000

	IMPROVEMENT OF YOMALER OBANDA PRIMARY ACCESS ROAD	2,000,000
	OPENNING OF NGONG , MAEMBE BEACH TO KOGUTA BEACH ACCESS ROAD	2,000,000
	IMPROVEMENT OF CONSTRUCTION OF SANGORO KANYOPANGE OMBUGO ACCESS ROAD	2,000,000
MEDICAL HEALTH, PUBLIC SERVICES AND SANITATION	COMPLETION OF CONSTRUCTION OF KONDINGO/KUSA HEALTH CENTER OPD	1,000,000
	COMPLETION OF CONSTRUCTION OF NYADINA DISPENSARY	2,000,000
	COMPLETION OF CONSTRUCTION OF OKANOWACH DISPENSARY	2,000,000
EDUCATION, TECHNICAL TRAINING	COMPLETION OF OMBUGO ECD CLASSROOM	1,000,000
GRAND TOTAL		700,000,000

ANNEX IV

COUNTY EXECUTIVE DEPARTMENTS AS CURRENTLY ESTABLISHED AND CONSTITUTED

S/NO	DEPARTMENT/SECTOR
1	Agriculture, Fisheries, Livestock Development & Irrigation
2	County Assembly of Kisumu
3	City of Kisumu
4	Infrastructure, Energy & Public Works.
5	Kisumu County Public Service Board
6	Education, Technical Training, Innovation & Social Services
7	Medical Services, Public Health & Sanitation
8	Public Service, County Administration & Participatory Development, Office of the Governor.
9	Sports, Culture, Gender & Youth Affairs
10	Lands, Physical Planning, Housing & Urban Development
11	Trade, Tourism, Industry & Marketing
12	Finance, Economic Planning & ICT Services
13	Water, Environment, Natural Resources & Climate Change



ANNEX V

COUNTY ASSEMBLY OF KISUMU

NOTES TO THE APPROVED BUDGET ESTIMATES FOR FY 2023/2024

EXECUTIVE SUMMARY

The assembly operations have been categorized into Recurrent and Development expenditure.

The recurrent expenditure is further classified into Personnel, Operations and Maintenance.

RECURRENT ESTIMATES	ESTIMATED [KSHS]	TOTAL COST(KSHS)
PERSONNEL (SALARIES AND WAGES)		
1. Directorate of General Administration, Planning and Support Services.	24,076,960	
2. Directorate of Finance and Accounting Services.	17,510,800	
3. Directorate of Human Resource.	55,260,960	
4. Directorate of Supplies Chain Management Service.	7,055,400	
5. Directorate of ICT, Research and Library Services.	6, 532,280	
6. Legislation and Oversight	106,183,943	
7. Policy	19,640,321	
8. Committee Services	40,305,000	
9. Representation and Public Participation.	31,483,668	<u>308,049,332</u>
OPERATIONS AND MAINTENANCE		



1. Directorate of General Administration, Planning and Support Services.	118,969,690	
2. Directorate of Finance and Accounting Services.	26,473,876	
3. Directorate of Human Resource.	84,466,777	
4. Directorate of Supplies Chain Management Service.	2,400,000	
5. Directorate of ICT, Research and Library Services.	3,000,000	
6. Legislation and Oversight	38,249,389	
7. Policy	13,681,896	
8. Committee Services	80,000,000	
9. Representation and Public Participation.	43,535,240	<u>410,776,868</u>
Total recurrent estimates		<u>718,826,200</u>
DEVELOPMENT EXPENDITURE		
Total Development Estimate		<u>165,000,000</u>
GRAND TOTAL ESTIMATE		883,826,200