

## COUNTY GOVERNMENT OF KISUMU



### COUNTY ASSEMBLY OF KISUMU

#### **THE HANSARD**

#### SECOND ASSEMBLY – FOURTH SESSION

Thursday, 25<sup>th</sup> June, 2020

House met in the Main Chamber at 02:30 p.m.

(The Speaker (Hon. Elisha Jack Oraro) in the Chair)

#### **PRAYERS**

**The Speaker** (Hon. Oraro): Mr. Clerk, can you take us through the order of the day.

**The Speaker** (Hon. Oraro): Next order!

#### **COMMUNICATION FROM THE CHAIR**

**The Speaker** (Hon. Oraro): Hon. Members, I want to inform you that there was a technical challenge and I was not able to set the ID for Zoom App on time and I am working on it while seated here. Once I am through, I will be communicating the ID and the password in the next few minutes in our WhatsApp group so that our members who are here with us physically, will be able to join us and I hope I will be able to do it.

Secondly, is that on the Friday, 19<sup>th</sup> June, 2020, the Assembly received a letter from the National Council of Population and Development requesting a forum with the MCAs at the Kisumu County Assembly scheduled for Monday, 29<sup>th</sup> June, 2020 and I read;

The National Council of Population and Development is in the State Corporation under the Ministry of Treasury and National Planning tasked with the responsibility of the overall development collection and management of issues in Kenya including providing Leadership and

Development, Co-ordination and the Implementation of Population and related Policies and Programmes.

The National Council of Population and Development has planned to hold an MCA's Forum which will be held on or before Monday, 29<sup>th</sup> June, 2020. The main objective of the programme will be to sensitize the MCAs on Population Issues with the intended purposes of the MCAs integrating Population Issues into Development Planning in Kisumu County.

Therefore, the purpose of this request is to mobilize the Chairpersons of the following House Committees. Hon. Members, the following shall attend;

1. Chairperson, Committee of Health, Housing and Sanitation;
2. Chairperson, Committee of Planning, Industrialization and ICT;
3. Chairperson, Committee of Agriculture, Livestock and Fisheries;
4. Chairperson, Committee of Children, Culture and Community Services;
5. Chairperson, Committee of ECD and Vocation Training;
6. Chairperson, Committee of Labour and Social Welfare;
7. Chairperson, Committee of Water, Environment and Natural resources;
8. Chairperson, Committee of Co-operative, Finance, Trade and Enterprise Development;
9. Chairperson, Committee of Tourism, Wildlife and Heritage;
10. Chairperson, Committee of Ward Development.

Hon. Members, the Chairpersons of the above 10 (ten) Standing House Committees, you are requested and advised to attend the above forum on Monday, 29<sup>th</sup> June, 2020 with the venue being the Assembly Debating Chambers from 10:00 am.

I direct that the Clerk to communicate the same to the above respective Chairpersons so that they are aware because I have realized that some of them will not be able to join us because I am still working on the Zoom link. Thank you.

**The Speaker** (Hon. Oraro): Next order!

### **MOTION**

COMMITTEE ON COUNTY BUDGET AND APPROPRIATIONS REPORT ON THE  
PROPOSED KISUMU COUNTY BUDGET ESTIMATES FOR FINANCIAL YEAR  
2020/2021

BY

HON. STEVE OWITI

CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE.

**The Speaker** (Hon. Oraro): Hon. Steve Owiti, MCA, Kolwa East and Chairperson, Budget and Appropriations.

**Hon. Steve Owiti:** Thank you Mr. Speaker and the Hon. Members, I stand before this House to present a report on the Proposed Kisumu County Budget Estimates for Fiscal Year 2020/2021.

Mr. Speaker and Hon. Members, the Proposed Kisumu County Budget Estimates Fiscal Year 2020/2021 was submitted to the County Assembly vide *Ref: KC/FIN/CASSAMBLY/VOL.III/58* dated 30<sup>th</sup> April, 2020 in accordance to Section 129(2)a and Standing Order No. 222(1) of the PFM Act, 2012 and Kisumu County Assembly Standing Orders respectively. This is the eighth County Budget Estimates presented to the County Assembly for approval since inception of County Government system and the third in this second Assembly. The processing of the budget estimates is anchored in article 185 of the constitution, specifically Sub Article 4, which bestows the County Assemblies with powers to approve plans, policies for management and exploitation of the County Resources as well development and management of infrastructure and institutions.

Mr. Speaker and Hon. Member, the Proposed Kisumu County Budget Estimates are prepared within the legal frameworks of Articles 201, 202, 207, 209(3), 218 of the Constitution of Kenya 2010 and Sections 125, 126, 127, 128, 129, 130, 131 of the PFM Act, 2012 and Standing Orders Nos. 189, 222, 223 and 193 of the Kisumu County Assembly Standing Orders.

Mr. Speaker and Hon Members, in this fiscal year 2020/2021, the Executive has proposed a budget of Kshs. 11,222,391,200 which can be summarized as follows:

a) Sources of Revenue

No	Source	Amount (Kshs.)	Percentage (%)
1	Opening Balance carried forward	968,038,494	8.6
2	Equitable share (allocation in the CARB, 2020)	6,836,400,000	60.9
3	Grants (allocated in the CARB, 2020)	1,838,780,600	16.4
4	Own Source Revenue	1,579,172,106	14.1
	Total	11,222,391,200	100

b) Expenditure

No	Item	Amount (Kshs.)	Percentage (%)
1	Personnel Emolument(P/E)	5,041,858,424	44.9
2	Operations and Maintenance(O&M)	2,531,697,351	22.6
3	Development	3,648,835,425	32.5
	Total	11,222,391,200	100

Hon Speaker sir, The County Executive has proposed to roll out the following development projects and programs;

- a) Flagships/ County Wide projects at a cost of Kshs. 939 Million.
- b) Sector interventions/investment's at a cost of Kshs. 1,335,487,300
- c) Ward based Development projects at a cost of 700 Million
- d) Recruitment of village administrators and constructing their offices
- e) Completion of Cancer Center at JOOTRH at a cost of Kshs. 100 Million
- f) Establishing modern theatres of Nyakach, Kisumu West and Kisumu East Sub – Counties.
- g) Completion of ultra-modern Kisumu Medical center in addition to completing and operationalizing all health infrastructures in various wards.
- h) Construction of the Governors house at Kshs. 45 Million.
- i) Maintenance of County Roads through road maintenance team.
- j) Cotton and rice Value Addition.
- k) Construction to completion County Assembly Speaker's house at a cost of Kshs 35,000,000 and Construction of ultra-modern County Assembly Phase 1 at a cost of Kshs. 65 Million.
- l) Kshs 175 million has been proposed for Routine Maintenance of County Roads under the Roads Maintenance Team Programme (RMT).

Finally, Mr. Speaker Sir and Hon Members, it is important to note that the proposed budget estimate was prepared and will be implemented during the harsh period of Covid-19 pandemic and this is posing a great threat towards realization of the budgetary obligations. It is equally important to note that the National Government has not increased the National transfer which remains the same as FY 2019/2020. This goes against the economic dictum that states 'the value of a shilling today isn't the same as the value of shilling tomorrow.

## 1.2 Acknowledgement

Mr. Speaker Sir and Hon. Members,

May I take this opportunity to thank all Members of the Budget and Appropriations Committee for their input and valuable contributions during the scrutiny of the Proposed Kisumu County Budget Estimates FY 2020/2021.

Equally, the Committee wishes to convey its utmost gratitude to Departmental Heads (CECMs) and their technical team for honouring Committee invites to make both oral and written submissions to relevant Sectoral Committees on their departmental policy objectives and programmes for the FY 2020/2021.

The Committee also applauds the Office of the Hon. Speaker and the Clerk for offering the Committees conducive atmosphere to undertake their activities despite the COVID-19 pandemic. The Committee wishes to thank the technical officers attached to the committee under the leadership of Senior Clerk Assistant Mr. Anditi, who has from time and again ensured that the committee is kept abreast of all the relevant information necessary for the budget-making process.

Finally, we wish to convey our utmost gratitude to the Local FM Stations which provided us with platform to conduct public engagement during the Covid-19 pandemic period. We also appreciate written submissions/Memoranda for members of the public/stakeholders which have enriched our report.

On behalf of the Budget and Appropriations Committee and pursuant to the provisions of Standing Order No. 189, I hereby present to the County Assembly, the Committee's Report on the Proposed Kisumu County Budget Estimates FY 2020/2021 for consideration and adoption.

### Committee Mandate and Composition

#### a) Mandate

Mr. Speaker,

The County Budget and Appropriation derives its explicit mandate as stipulated in the provisions of 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 programmes with direct budget outlays.

(6) The Committee shall invite Chairpersons of all Sectoral Committees to make presentations during the consideration of the budget.

b) Composition of the House Committee

Mr. Speaker Sir, the Budget and Appropriations Committee as currently constituted comprise of the following Hon. Members;

No.	Name	Position
1.	Hon. Steve Owiti	Chairperson
2.	Hon. Aslam Khan	Vice-Chairperson
3.	Hon. Kenneth Onyango	Member
4.	Hon. Joachim Oketch	Member
5.	Hon. Jecktone Ojwang'	Member
6.	Hon. Benny Pete	Member
7.	Hon. Paul Okiri	Member
8.	Hon. Seth Kanga	Member
9.	Hon. Maurine Otiang'	Member
10.	Hon. Joseph Olale	Member
11.	Hon. Nancy Owiti	Member
13.	Hon. Vincent Jagongo	Member
14.	Hon. Seth Okumu	Member
15.	Hon. Beatrice Odongo	Member

## Technical Team (Budget and Appropriations)

1. Peter Anditi - Senior Clerk Assistant
2. Zablun Otiende - Secretariat/Hansard
3. Belinda Akinyi - Clerk Assistant
4. Isaac Omollo - Clerk Assistant
5. William Ogada - Serjeant-at-Arms
6. Geoffrey Omollo - Clerk Assistant

## 1.4 The Proposed Budget Compliance with Law.

S/No	Legal Provisions	Compliance
1.	Article 201(a) COK, 2010	✓
PFM Act, 2012		
2.	Section 129(2)	✓
3.	Section 130(a)	✗
4.	Section 131(b)	✓
PFMA (County Governments) Regulations of 2015		
5.	Regulation No. 30(2)	✗
6.	Regulation No. 31	✓
Kisumu County Assembly Standing Orders		
7.	Standing Order No. 222	✓

## Recommendation

The Executive MUST always adhere to legal provisions related to the Budget Making Processes.

## COUNTY EXECUTIVE

### Budget Summary FY 2020/2021

No.	Departments	P & E	O & M	Developm't	Sub-totals (Kshs)
1	Agriculture, Irrigation, Livestock and Fisheries	214,959,508.00	30,382,908.00	402,858,551.00	648,200,967.00
2	The County Assembly	310,000,000.00	390,000,000.00	100,000,000.00	800,000,000.00
3	City of Kisumu	275,621,092.00	105,000,000.00	868,073,300.00	1,248,694,392.00
4	County Public Service Board	28,474,119.00	27,309,924.00	-	55,784,043.00
5	Education, HR Development and ICT	302,917,719.00	241,628,406.00	334,799,894.00	879,346,019.00
6	Office of the Governor and County Administration	293,881,736.00	258,402,952.00	95,000,000.00	647,284,688.00
7	Health Services	2,815,206,895.00	636,771,074.00	331,900,000.00	3,783,877,969.00
8	Energy and Industrialization	18,144,157.00	30,623,234.00	129,750,000.00	178,517,391.00
9	Tourism, Culture, Arts and Sports	32,422,950.00	30,457,513.00	121,050,000.00	183,930,463.00
10	Roads, Transport & Public Works	78,638,024.00	217,000,000.00	378,758,538.00	674,396,562.00
11	Land, Housing, Physical Planning & Urban Development	29,937,787.00	12,600,000.00	121,300,000.00	163,837,787.00
12	Business, Cooperatives & Markets	47,090,518.00	14,030,102.00	99,676,168.00	160,796,788.00
13	Finance & Economic Planning	510,229,492.00	512,220,030.00	415,000,000.00	1,437,449,522.00



14	Water, Environment & Natural Resource	84,334,427.00	25,271,208.00	250,668,974.00	360,274,609.00
	Sub-total (Kshs)	5,041,858,424.00	2,531,697,351.00	3,648,835,425.00	11,222,391,200.00
	% Ratios	45	23	32	100

## Comparative Analysis of Proposed Budgets of FY 2019/2020 with FY 2020/2021

## (A) Comparative Analysis of Departmental Proposals on Personnel Emoluments (P&amp;E) for the FY 2020/2021 against the FY 2019/2020

Departments	P & E FY 2019/2020	P & E FY 2020/2021	Variances FY 2020/21	% Change
Agriculture, Irrigation, Livestock and Fisheries	209,116,082	214,959,508	5,843,426	3%
The County Assembly	299,236,893	310,000,000	10,763,107	4%
City of Kisumu	526,248,870	275,621,092	(250,627,778)	-48%
County Public Service Board	21,042,612	28,474,119	7,431,507	35%
Education, HR Development and ICT	130,551,317	302,917,719	172,366,402	132%
Office of the Governor and County Administration	191,059,243	293,881,736	102,822,493	54%
Health Services	2,418,556,436	2,815,206,895	396,650,459	16%
Energy and Industrialization	35,782,945	18,144,157	(17,638,788)	-49%
Tourism, Culture, Arts and Sports	51,991,234	32,422,950	(19,568,284)	-38%
Roads, Transport & Public Works	111,757,065	78,638,024	(33,119,041)	-30%
Land, Housing, Physical Planning & Urban Development	10,981,887	29,937,787	18,955,900	173%

Business, Cooperatives & Markets	18,394,500	47,090,518	28,696,01	156%
Finance & Economic Planning	543,535,946	510,229,492	(33,306,454)	-6%
Water, Environment & Natural Resource	68,135,611	84,334,427	16,198,816	24%
GRAND TOTALS (KSHS)	4,636,390,641	5,041,858,424	405,467,783	9%

## OBSERVATION AND FINDINGS

From the above illustration, the Committee observed a sharp increase/decrease in Personnel Emoluments in the Proposed Kisumu County Budget Estimates FY 2020/2021 in the following Department;

	Department	% Increase/Decrease	Reasons for Increment	Committee Recommendations
1.	City of Kisumu	-48%	- Salaries for Revenue Officers initially Budgeted under City now transferred to the Department of Finance and Economic Planning	- Department of Finance and Economic Planning to avail the Staff List informing the decrease
2.	County Public Service Board	35%	-New recruitments by the Board	KCPSB to avail its payroll to justify the increase.
3.	Education and Vocational Training	132%		
4.	Office of the Governor and County Administration	54%	-New recruitment of Ward/Village Administrators	- The Department to provide Staff Payroll

			and New Directors	to justify this variation
5.	Energy and Industrialization	-49%	- Retirement of Staff and cleansing of IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
6.	Tourism, Culture, Arts and Sports	-38%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
7.	Roads, Transport and Public Works	-30%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
8.	Lands, Housing and Physical Planning and Urban Development	173%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
9.	Business, Co-operative and Markets	156%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
10.	Finance and Economic Planning	-6%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variation
11.	Water, Environment and Natural Resources	24%	- Cleansing of the IPPD Payroll	- The Department to provide Staff Payroll to justify this variations

## (B) Comparative Analysis of Departmental Proposals on Development Proposals for the FY 2020/2021 against the FY 2019/2020

Departments	Developm't FY 2019/2020	Developm't FY 2020/2021	Variance	% Change
Agriculture, Irrigation, Livestock and Fisheries	197,065,723	402,858,551	205,792,828	104.43%
The County Assembly	25,000,000	100,000,000	75,000,000	300.00%
City of Kisumu	856,009,977	868,073,300	12,063,323	1.41%
County Public Service Board	-	-	-	-
Education, HR Development and ICT	225,640,600	334,799,894	109,159,294	48.38%
Office of the Governor and County Administration	30,000,000	95,000,000	65,000,000	216.67%
Health Services	234,550,000	331,900,000	97,350,000	41.51%
Energy and Industrialization	69,300,000	129,750,000	60,450,000	87.23%
Tourism, Culture, Arts and Sports	35,500,000	121,050,000	85,550,000	240.99%
Roads, Transport & Public Works	451,905,750	378,758,538	(73,147,212)	-16.19%
Land, Housing, Physical Planning & Urban Development	90,226,998	121,300,000	31,073,002	34.44%
Business, Cooperatives & Markets	169,244,894	99,676,168	(69,568,726)	-41.11%
Finance & Economic Planning	1,763,351,228	405,000,000	(1,358,351,228)	-77.03%
Water, Environment & Natural Resource	228,436,566	250,668,974	22,232,408	9.73%
<b>GRAND TOTALS (KSHS)</b>	<b>4,376,231,736</b>	<b>3,638,835,425</b>	<b>(737,396,311)</b>	<b>-16.85%</b>

## Comparative Analysis and Budget Tracking for the FY 2020/2021 against the FY 2019/2020

Departments	P & E	O & M	Development	Sub-totals (Kshs)	Summary FY 2019/2020	Variances FY 2020/21	% Change
Agriculture, Irrigation, Livestock and Fisheries	214,959,508	30,382,908	402,858,551	648,200,967	434,799,153	213,401,814	49
The County Assembly	310,000,000	390,000,000	100,000,000	800,000,000	714,261,129	85,738,871	12
City of Kisumu	275,621,092	105,000,000	868,073,300	1,248,694,392	1,476,514,625	(227,820,233)	-15
County Public Service Board	28,474,119	27,309,924	-	55,784,043	47,579,162	8,204,881	17
Education, HR Development and ICT	302,917,719	241,628,406	334,799,894	879,346,019	627,232,260	252,113,759	40
Office of the Governor and County Administration	293,881,736	258,402,952	95,000,000	647,284,688	550,673,228	96,611,460	18
Health Services	2,815,206,895	636,771,074	331,900,000	3,783,877,969	3,491,310,943	292,567,026	8

Energy and Industrialization	18,144,157	30,623,234	129,750,000	178,517,391	118,468,448	60,048,943	51
Tourism, Culture, Arts and Sports	32,422,950	30,457,513	121,050,000	183,930,463	138,840,663	45,089,800	32
Roads, Transport & Public Works	78,638,024	217,000,000	378,758,538	674,396,562	628,432,942	45,963,620	7
Land, Housing, Physical Planning & Urban Development	29,937,787	12,600,000	121,300,000	163,837,787	115,674,641	48,163,146	42
Business, Cooperatives & Markets	47,090,518	14,030,102	99,676,168	160,796,788	200,717,496	(39,920,708)	-20
Finance & Economic Planning	510,229,492	512,220,030	405,000,000	1,427,449,522	3,205,043,337	(1,777,593,815)	-55
Water, Environment & Natural Resource	84,334,427	25,271,208	250,668,974	360,274,609	306,590,341	53,684,268	18
GRAND TOTALS (KSHS)	5,041,858,424	2,531,697,351	3,638,835,425	11,212,391,200	12,056,138,368	(843,747,168)	-7

Public Participation of the Proposed Budget Estimates FY 2020/2021.

Pursuant to S.O Nos. 123 (3) and 189, the Committee of the County Budget and Appropriations conducted Public Participation on the budget estimates virtually through radio talk shows. This was attributed by Covid-19 protocols that disallowed public gathering.

The exercise was conducted for 7 days in all the seven sub-counties as from Monday 8<sup>th</sup> June, 2020-Tuesday 16<sup>th</sup> June, 2020 as tabulated in the program below.

LOCAL VENACULAR RADIO FM STATIONS					
Date	Sky FM	Dala FM	Lolwe FM	Mayienga FM	Radio Lake Victoria
Monday, 08th June, 2020	Seme	Central	Muhoroni	Nyando	Kisumu East
Tuesday, 09th June, 2020	Muhoroni	Nyakach	Central	Kisumu East	Kisumu West
Wednesday, 10th June, 2020	Kisumu East	Nyando	Kisumu West	Central	Nyakach
Thursday, 11th June, 2020	Kisumu West	Kisumu East	Seme	Nyakach	Central
Friday, 12th June, 2020	Nyando	Kisumu West	Nyakach	Seme	Muhoroni
Monday, 15th June, 2020	Nyakach	Seme	Kisumu East	Muhoroni	Nyando
Tuesday, 16th June, 2020	Central	Muhoroni	Nyando	Kisumu West	Seme

In addition, an advert was publicized by the Office of the Clerk inviting written Memoranda of the Radio Talk shows from the public (Annex I)

Comments/Submissions from the Stakeholders/Members of the Public Submissions to the Office of the Clerk

S/No.	Organization	Proposal	Committee Recommendation
1.	Makindu Community Residents	<p>Include the Area`s Development Projects in the Financial Budgets as required by law.</p> <ul style="list-style-type: none"> <li>• Construction of impassable access roads leading to Makindu Dispensary.</li> <li>• Completion of Facility Maternity Wing.</li> <li>• Refurbishment/renovation of Staff House</li> </ul>	<p>Routine Maintenance Teams will periodically maintain roads</p> <p>- Health and Implementation Committee to address the Health related cases</p>
2.	Central Seme Ward (Hon. Sally Okudo)	<p>Bodi Health Center</p> <ul style="list-style-type: none"> <li>• Fencing instead of renovation of Staff Houses @ Kshs. 300,000</li> </ul> <p>Orunga ECDE and Ngutu ECDE</p> <ul style="list-style-type: none"> <li>• Allocate @ Kshs 350,000 for the two ECDEs for completion totaling to Kshs. 700,000.</li> </ul> <p>Purchase of Fishermen Life Jackets</p> <p>100 Jackets@ Kshs. 200,000</p>	- Changes to be effected appropriately
3.	Ojola Sub-Location  Kisumu West Sub-County-South	<p>Items to be considered for Implementation:</p> <ul style="list-style-type: none"> <li>• Staff Quarters at Rota Health Centre</li> <li>• Flood Light at Rota Education Complex/Market</li> </ul>	Due to inadequate resource envelop, these proposals be considered in



	West Kisumu Ward  (Aloice Ochieng Okello-Community Secretary)	<ul style="list-style-type: none"> <li>• Extension of Water Pipeline from Rota to Mariwa</li> <li>• Establishment of TIVET Centre at Kisian Community Hall</li> <li>• Floodlight at Ojola Market</li> </ul> Construction of Bridge	the subsequent FYs
4.	Kisumu County Gender Technical Working Group	<b>Women, Youth and PWD Programme Fund</b> <ul style="list-style-type: none"> <li>• Assistive Devices-Kshs. 2Million</li> <li>• Cash Transfers-Kshs4,000,000</li> <li>• Rehabilitation Centres-Kshs3,000,000</li> <li>• Secretariat Office-Kshs.1,000,000</li> <li>• Administration Costs-Kshs 1,000,000</li> <li>• Capacity Building for groups-Kshs.1,500,000</li> <li>• PWD data base –Kshs. 1,000,000</li> <li>• Revolving fund for Women Youth and PWD-Kshs.10,000,000</li> <li>• Equipping Youth Empowerment Centers for employability through ICT and mentorship-Kshs 20,000,000</li> <li>• Equipping Tieng`re safe house-Kshs.4,000,000</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
		<b>Research Policy and Feasibility Studies=Kshs.10Million</b> <ul style="list-style-type: none"> <li>• Women Empowerment Policy-Kshs.2,000,000</li> <li>• PWD policy-Kshs. 2,000,000</li> <li>• Youth Empowerment Policy-Kshs.2,000,000</li> <li>• Gender Mainstreaming Policy-Kshs. 2,000,000</li> <li>• Social Protection Policy-Kshs. 2,000,000</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
		<b>International Commemoration Days=Kshs.10Million</b> <ul style="list-style-type: none"> <li>• International Women`s day-Kshs.2,000,000</li> <li>• Youth Week-Kshs. 2,000,000</li> </ul>	Due to inadequate resource envelop, these

		<ul style="list-style-type: none"> <li>• International PWD-Kshs .2,000,000</li> <li>• 16 days of gender activism-Kshs.2,000,000</li> <li>• International day of girl child-Kshs. 2,000,000</li> </ul>	proposals be considered in the subsequent FYs
5.	West Nyakach Ward Residents	<p>Kusa Kodingo Health Centre</p> <p>Petition that Kshs. 1000,000 that was initially allocated for in FY 2019/2020 be incorporated in the ongoing allocations for completion of the new building facility</p>	
6.	Youth of Kisumu County  (Kisumu Youth Caucus)	<p>Proposal to allocate money for Youth Calendar Activities: kshs. 11.5Million</p> <ul style="list-style-type: none"> <li>• International Youth Day- Kshs. 5,000,000</li> <li>• International Women`s Day-Kshs 1,000,000</li> <li>• International Drugs and Substance Abuse Day-Kshs. 1,000,000</li> <li>• Civic Engagement and Capacity Building of grassroots organizations- Kshs. 3,500,000</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
		<p>Proposal on activities, projects and programs that can be reduced to meet the set amount of Kshs. 11.5Million (Department of ICT, Education and Human Resources)</p> <ul style="list-style-type: none"> <li>• School Feeding program Budget to reduce from Kshs. 17Million to Kshs. 14Million.</li> <li>• Countywide IT Systems line budget under Department of Education be slashed from 20Million to Kshs. 14Million</li> <li>• Reduction of O &amp; M Expenditure of trade shows and exhibitions by @Kshs. 500,000 in all the 7 sub-counties to fund Civic Management..</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
		<p>Proposal of Items to be reduced from Department of Agriculture, Livestock &amp; Fisheries(Youth Agri-Business Accelerator Programme/Fund) –Kshs. 15Million</p>	Due to inadequate resource envelop, these proposals be considered in

		<ul style="list-style-type: none"> <li>• Reduce Dredger Budget Allocation funds from Kshs. 30Million to Kshs. 25Million</li> <li>• Slashing of fish Cooling and Cotton budgetary allocation from Kshs. 50Million to Kshs. 40Million</li> </ul>	the subsequent FYs
		<p>Proposal of Increase of The Youth and Women Trade Enterprise Fund to Kshs. 50Million</p> <ul style="list-style-type: none"> <li>• Cut the budget of Management facilities by removing 3 of them at a cost of Kshs. 15Million</li> <li>• Reducing of Desiltation, Drainage and Unclogging budget from Kshs 16.8Million to Kshs. 8.8Million</li> <li>• Reduce the costs of two graders by kshs 2Million from Kshs. 62Million to Kshs. 60 Million</li> <li>• Slashing of the Improvement of Bridges Budget from Kshs. 50 Million to Kshs. 45Million</li> <li>• Kshs. 10Million be obtained from reducing spending on both domestic and International travels</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
7.	West Nyakach  Hon. George Oluoch Ogutu	<p>Health</p> <ul style="list-style-type: none"> <li>• Completion of Nyadina Dispensary Kshs. 1,700,000</li> <li>• Construction of Boya Dispensary Kshs. 2,500,000</li> <li>• Construction of Sangoro Dispensary Kshs. 800,000</li> <li>• Completion of Sangoro dispensary Kshs 700,000</li> <li>• Building of incinerator at Sangoro Health Center Kshs.300,000</li> </ul> <p>Education</p> <ul style="list-style-type: none"> <li>• Construction of Anding`o o-Olasi ECDE Kshs.1,650,000</li> </ul>	<p>Due to inadequate resource envelop, these proposals be considered in the subsequent FYs</p> <p>Due to inadequate resource envelop, these proposals be</p>

		<ul style="list-style-type: none"> <li>Construction of Oriang` ECDE Kshs.1,650,000</li> </ul>	considered in the subsequent FYs
		<p>Trade</p> <ul style="list-style-type: none"> <li>Fencing and Construction of modern retail market at Kolweny Kshs. 5,500,000</li> <li>Construction of toilet at Sang`oro University LandKshs. 500,000</li> <li>Construction of toilet at Nyadina Health Kshs.500,000</li> </ul>	Due to inadequate resource envelop, these proposals be considered in the subsequent FYs
		<p>Agriculture</p> <ul style="list-style-type: none"> <li>Construction of fish bandas at Kombewa beach Kshs.2,200,000</li> </ul>	Noted to be implemented
		<p>Land and Physical Planning</p> <ul style="list-style-type: none"> <li>Buying of Land for Kolweny Market Kshs. 2,000,000</li> </ul>	
8.	Peter Olang`o Ayiemba Kombewa	<ul style="list-style-type: none"> <li>Construction of a Bridge instead of piling culvert on top of one another near Kombe-Kitmikayi Road to Rachilo Primary School where there is a river passage</li> <li>Rogo dump should be built in a way that it can hold water</li> <li>Reconstruction of road from a cert Beach/Ndore island which is impassable</li> </ul>	Routine Maintenance Teams will periodically maintain roads
9.	Micah Herbert Magajia	<ul style="list-style-type: none"> <li>The County to allocate adequate funds for Namthoe Flagship project</li> <li>The County should prudently utilize the allocations of Emergency Funds in every FY</li> <li>The county to allocate adequate funds for gabions/Management of storm waters on river Nyamasaria, River Uhuru and Auji Stream</li> <li>The County should stop indicating funds as County Wide</li> </ul>	To be considered

		<ul style="list-style-type: none"> <li>The County should conduct post budget public participation to allow citizens to contribute on implementation of projects.</li> </ul>	
10.	Joel Omino Hall	<p>Proposal of projects of FY 2020/2021</p> <p><b>AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>Provision of certified seed to farmers in Namthoe who are affected by flood disasters</li> <li>Provision of water pump to registered and Operating groups</li> <li>Annual desiltation of River Auji and Uhuru River i.e Manual clearance</li> <li>Opening up of river Kibos or Nyamasari (Past Onuonga to the Lake) to ease water flow and lessen disaster at Kapuotho</li> </ul>	To be considered
		<p><b>ENVIRONMENT AND MATERIAL RESOURCES, WATER AND IRRIGATION</b></p> <ul style="list-style-type: none"> <li>Purchase of land for solid waste transfer (Water segregation sites to supplement county's efforts in solid waste management)</li> <li>Purchase of the skips and bins to be placed strategically in all units in Nyalenda B</li> <li>Concreting of River Auji as it was done in the areas of Manyatta. This will lessen the silting process and ease water flow</li> </ul>	To be considered
		<p><b>HEALTH AND SANITATION</b></p> <ul style="list-style-type: none"> <li>Construction of sewer-lines in Nyalenda</li> <li>Purchase of land for and stalls at Oboch and Okenyo welo markets</li> </ul>	To be considered
		<p><b>EDUCATION, ICT, HUMAN RESOURCE DEVELOPMENT</b></p>	

		<ul style="list-style-type: none"> <li>• Purchase for learning material to ECD Schools in the ward</li> </ul>	
		<p><b>ROADS, TRANSPORT AND PUBLIC WORKS</b></p> <ul style="list-style-type: none"> <li>• Upgrading of Oboch-Hera Churh road with culverts/proper drainage and proper murrum</li> <li>• Construction of bumps along western-Pandpieri road to enhance road safety for school going children</li> <li>• Opening of Kanyadida papa kasiri access road</li> <li>• Construction of 5 culverts along Oboch-Wigwa road</li> <li>• Opening of Kajura-Mama Linda road</li> </ul>	Routine Maintenance Teams will periodically maintain roads
		<p><b>BUSINESS,TRADE,ENERGY AND INDUSTRY</b></p> <ul style="list-style-type: none"> <li>• Establishment of business innovation centre in western units</li> <li>• Maintenance of all the floodlights at Ka-Magajia and Western area</li> <li>• Maintenance of all the floodlights e.g at Oboch Kowenga area</li> </ul>	To be considered
		<p><b>PHYSICAL PLANNING LANDS,HOUSING AND URBAN DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>• County Government to facilitate issuing of title deed of Nyamthoe lands</li> </ul>	To be considered
11.	Nyalenda A Ward Areas	<p><b>AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>• Propose 6 green houses to be installed-Dago members to give land for these projects</li> <li>• 6 fish ponds to be given to groups</li> <li>• Distribution of dairy cattle to group</li> <li>• Distribution of Hatcheries to groups</li> </ul>	To be considered
		<p><b>HEALTH AND SANITATION</b></p>	To be considered

	<ul style="list-style-type: none"> <li>• Construction of toilet to abolition block standard</li> <li>• Sewer Line proposed for Dago area(Residents complain they are hosting sewer dams but lack sewer services</li> <li>• Purchase of land as solid waste segregation</li> </ul>	
	<p>EDUCATION AND HUMAN RESOURCE</p> <ul style="list-style-type: none"> <li>• Construction of toilets at Dago ECD</li> <li>• Completion of ECD classroom at Senior Chief Onunga Deaf School</li> <li>• Construction of Toilets at Senior Chief Onunga Deaf School</li> </ul>	To be considered
	<p>ROADS</p> <ul style="list-style-type: none"> <li>• Opening of Kawuonda Kadesa Kakama to the foot bridge nrb road to be equipped</li> <li>• Priority Access Power Station Road long Auji to join Western-Auji</li> <li>• Kogelo-Adhola Road-Improvement to also include culverts</li> <li>• Lagoon Donglas- Ongadi-Owundo Adis Access Road –opening with culverts</li> <li>• Lagoon- KaNyamanga-Telecom Booster road is in terrible shape to be improved and culverts placed</li> <li>• Chief Onunga power booster Access Road Opening</li> <li>• Derwa-Awuondo Road-Improvement</li> </ul>	Routine Maintenance Teams will periodically maintain roads
	<p>BUSINESS, TRADE, ENERGY AND INDUSTRY</p> <ul style="list-style-type: none"> <li>• Provision of 6Floodlights and solar panels</li> <li>• Enhancement of a co-operation for farmers</li> </ul>	To be considered
	<p>ENVIRONMENT AND NATURAL RESOURCES,WATER AND IRRIGATION</p> <ul style="list-style-type: none"> <li>• Clearing opening up all drainages systems in Dago(Both mechanized and Manual)</li> </ul>	To be considered

		<ul style="list-style-type: none"> <li>• Desilting river Nyamasaria to allow direct water flow to stop blockage and overflow to farms and homes</li> <li>• Building gabions Nyamasaria river to be allocated more funds in FY 2020/2021(Allocate more Funds Kshs. 1.5Million)</li> <li>• Desilting Auji and River Uhuru to be done to minimize disaster</li> </ul>	
		<p>PHYSICAL PLANNING,LANDS,HOUSING AND URBAN DEVELOPMENT</p> <ul style="list-style-type: none"> <li>• Sewer System is urgently needed in Dago. County to engage KIWASCO</li> <li>• We need streetlights along Bypass-Kasagam secondary to Josya Hope Academy</li> <li>• Purchase of land for Dago Dispensary Centre9(Funds allocated is suitable but we need value for money in these projects.)Since county projects are being done haphazardly.</li> <li>• Fully Equipping of Dago Dispensary</li> <li>• Purchase of land for Dago Community Hall</li> </ul>	To be considered
12.	Obumba/Yawo Maternity  Ombeyi Ward- Muhoroni	<ul style="list-style-type: none"> <li>• Allocating Funds for Construction of a staff house</li> <li>• Completion of the Maternity facility</li> </ul>	To be considered when funds are available



13.	Kisumu progressive Youth	<ul style="list-style-type: none"> <li>• Increase of Budget allocations for Sexual Reproductive Health Services and Products from the previous RMNCAH budget of 4% to 10% with more emphasis on preventive services that Community health volunteers can provide</li> <li>• Allocation of more funds for the construction of two Ultramodern Youth friendly centres per sub-county</li> <li>• The County Government of Kisumu to increase financing to support UHC Strategies ,including SRHR interventions and ensure financing schemes facilitate access to services for adolescents and youth</li> <li>• Adoption and Endorsement package of SRHR interventions to be delivered through UHC schemes and support efforts to strengthen health care systems to deliver all essential interventions</li> </ul>	To be considered when funds are available
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## OBSERVATIONS AND FINDINGS

The Committee noted the following;

- a) THAT, the radio talk shows widely attracted audience/listeners who immensely gave out their contributions regarding the Estimates.
- b) THAT, there were memoranda and submissions requesting the Committee to consider allocating more funds to various categories/programmes i.e. Roads, Health, Agriculture, Youth and Women empowerment, Sexual Health Services and Products. Acquisition for land for Development, Floodlights, Desiltation of Rivers and Storm Water Drainages amongst others.
- c) THAT, issues surrounding the Construction of Moi Stadium.
- d) Previous Project Implementation Status
- e) Equitable Distribution of Development Projects within the County
- f) Incomplete/delayed/stalled/unimplemented of the approved and appropriated projects.
- g) Implementation of Projects which were never approved during the CIDP and ADP.

## RECOMMENDATIONS

- a) The County Assembly and the Executive to continuously update Members of the Public of the progress of Projects Implementation.

- b) Continuous sensitization of the public on the Budget Cycle (ADP, CFSP, CBROP etc.
- c) Due to the inadequate Resource Envelop, the Committee was unable to provide funds for more deserving Programmes identified by the Public but, will prioritize them in the subsequent FYs.
- d) All Departments, to furnish the Sectoral Committees with the Budget Quarterly Implementation Status Reports.
- e) The Implementation Committee/Sectoral Committees, to seriously monitor and evaluate implementation of the Budget
- f) All requests for Road Maintenance/Rehabilitation be addressed under the Road Maintenance Team Frameworks.

#### 1.4 Committee Sitings

The Committee in interrogating the proposed Kisumu County Budget Estimates FY 2020/2021 held a total of 10 (ten) sittings to deliberate on the proposals made.

The committee received recommendations from the from Sectoral Committee recommendations in the course of its work on the budget proposals.

And finally, the committee also considered input from the Public Participation process that was carried out in the Local vernacular stations. A report was generated from the same as required by the provisions section 131 of the Public Finance Management Act 2012 and other relevant pieces of legislations governing public participation processes and procedures

#### SUBMISSIONS TO THE SECTORAL COMMITTEES

Mr. Speaker and Hon. Member,

To comply with the Provision of Standing Order Nos. 222, the Committee developed a programme of engagement between the sectoral committees and their respective counterparts from the County Executive.

The engagement meetings were scheduled for the dates of 17<sup>th</sup> June, 2020 to 19<sup>th</sup> June, 2020 as below:

Wednesday, 17 <sup>th</sup> June, 2020
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Respective County Executive Committee Member (CECMs)	Relevant Sectoral Committees	Time
Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	08:00 am – 10:30 am
Energy and Industrialization	Planning, Industrialization and ICT	08:00 am – 10:30 am
City of Kisumu	Planning, Industrialization and ICT	08:00 am – 10:30 am
County Public Service Board	Labour and Social Welfare	11:00 am – 01:00 pm
Business, Co-operatives and Markets	Co-operative, Finance, Trade and Enterprise Development	11:00 am – 01:00 pm
Water, Environment and Natural Resources	Water, Environment and Natural Resources	11:00 am – 01:00 pm
Health Services	Health, Housing and Sanitation	02:00 pm – 04:00 pm
Roads, Transport and Public Works	Public Works and Transport	02:00 pm – 04:00 pm
Lands, Housing, Physical Planning and Urban Development	Planning, Industrialization and ICT	02:00 pm – 04:00 pm
Thursday, 18 <sup>th</sup> June, 2020		
Lands, Housing, Physical Planning and Urban Development	Health, Housing and Sanitation	08:00 am – 10:30 am

Finance and Enterprise Planning		08:00 am – 10:30 am
Education, HR Development and ICT	Joint Committees of ECD and Planning, Industrialization and ICT	08:00 am – 10:30 am
Tourism, Culture, Arts and Sports	Children, Culture and Community Services	11:00 am – 01:00 am
Office of Governor and County Administration	Administration of Law, Constitutional Affairs	11:00 am – 01:00 am
Education, HR Development and ICT	Early Child Education and Vocational Training	02:00 pm – 04:00 pm
Friday, 19 <sup>th</sup> June, 2020		
Finance and Economic Planning	Budget and Appropriations Committee	09:00 am – 12:00 pm.
County Assembly	Budget and Appropriations Committee	02:00 pm – 04:00 pm

## SUBMISSION OF BUDGET SECTORAL COMMITTEES

### 3.1. OFFICE OF THE GOVERNOR AND COUNTY ADMINISTRATION

#### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,881,736	48.41
Operations & Maintenance	258,402,952	35.94
Development	95,000,000	15.65
Total	647,284,688	100.00

#### DETAILS OF DEVELOPMENT PROJECTS FY 2020/2021

Project	Ward	Amount
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Construction of ward /village Adm offices	County wide	50,000,000
Construction / building of Governor's residence	County wide	45,000,000
Total		95,000,000

## 3.1.1 OBSERVATION AND FINDINGS

No.	Observation/Findings	Issue Raised	Responses	Recommendations
1.	Construction of ward /village Adm offices, Kshs 50,000,000	Explanation on the Names and Number of Wards/Village Admin Offices to be Constructed		- CS/Director Admin to furnish the Committee with Names and Number of Wards/Village Admin Offices to be Constructed
2.	Purchase of Motor Vehicles, Kshs 20,000,000.00	- The number of Vehicles and their Specifications to be purchased.	- Purchase of Governor's Car Chase and DG's Official Car, the County Secretary and Afri-cities Secretariat	To be Approved and the Vehicles to be procured directly from the Dealer.
3.	Purchase of Uniforms, Kshs 12,000,000.00	- Justification of the Budget Proposal	- Uniforms for 200 Enforcement Officers earmarked for Recruitment	- To be Approved.
4.	Board Meeting/Expenses, Kshs 17,000,000.00	- Explanation on the Proposal	- Proposal is for payment of allowances for the Village Council Members	- To be Approved and list of beneficiaries to be availed.

5.	Motor Vehicle Maintenance and Repairs, Kshs 10,000,000.00	- Explanation on the Proposal	- Funds meant to repair a number of vehicles stalled at the Departments and for the Routine Maintenance of the existing and new vehicles to be procured.	- To be Approved and the Line Sectoral Committee to ensure compliance.
6.	Disaster Management, Kshs 30,000,000.00	- Explanation on the Proposal	- Fund to be utilized to cater for unforeseen occurrences across Departments	- To be Approved and the Line Sectoral Committee to ensure compliance.
7.	Recurrent Expenses i.e. Purchase of Furniture. Computer and Office Equipments wrongly placed in the Development Expenditure	- In line with the Advisory Note by the OCOB	- Expenditure considered Recurrent to be aligned.	- Votes/Expenditure be properly aligned

### 3.2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

#### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	510,229,492	34.53
Operations & Maintenance	512,220,030	34.67
Development	405,000,000	30.80
Total	1,427,449,522	100.00

## DETAILS OF DEVELOPMENT PROJECTS FY 2020/2021

Project	Ward	Amount
Emergency Fund	Headquarters	100,000,000
pending bills	Headquarters	305,000,000
TOTAL		405,000,000

## 3.1.2.

No.	Observation/Findings	Issue Raised	Responses	Recommendations
1.	Issues raised by the Office of Controller of Budget (OCOB) in letter Ref COB/KSM/002/2/2 (19) dated 10 <sup>TH</sup> JUNE, 2020	- How have these issues been addressed	- Issues raised by the OCOB has been partly addressed	- the OCOB concerns must be fully addressed
2.	Opening Balances, Kshs 968,038,494.00	- Breakdown of projects/expenditure to be financed by Opening Balances	- The Opening Balance will cater for Invoiced Projects/Programmes	- the Expenditure to cater for finalized and signed contracts which were appropriated in the FY 2019/2020
3.	Pending Bills, Kshs 315,000,000.00	- The Dept to Provide detailed comprehensive list of the beneficiaries.	- Undertook to provide the data.	- The Dept must provide detailed comprehensive list before funds are utilized.
4.	Emergency Fund, Kshs 100,000,000	- Explanation on the difference between Emergency Fund at the Governor's and	- Funds meant to cater for natural disasters as floods	- To be approved.

		County Governance Dept.		
5.	Additional Adjustment proposed by the Director, Budget	<p>- The Committee sought explanation on where to source funds for the following additional requests</p> <p>a) Kshs 30 million, increase in O&amp;M Dept of Lands</p> <p>b) Kshs 30 million, increase in Tourism Recurrent Expenditure</p> <p>c) Kshs 9 million, increase in O&amp;M, Dept Business, Co-operative and Markets</p> <p>d) Kshs 10 million increase as O&amp;M in City of Kisumu</p> <p>e) Kshs 16 million and 5 increase in P&amp;E and O&amp;M respectively in KCPSB</p> <p>totaling to Kshs 100 million</p>	- Increase to be financed by savings from Medical Insurance Cover which is now reduced from Kshs to Kshs 195 million to Kshs 95 million.	- To be approved.
6.	Afri-cities, Mamboleo	The National Government has taken up the		- Kshs 30 million be approved for Afri-cities and



	Showground, Kshs 50,000,000	construction of Jomo Kenyatta Stadium at the Mamboleo Ground		details of utilization be availed.  - Kshs 20 million be transferred to the Dept of water and Natural Resources to equip 10 No. Caps Boreholes and additional fuel for the Rig Machine to maximize on output.
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## HEALTH AND SANITATION

## 3.3 DEPARTMENT OF HEALTH SERVICES

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	2,815,206,895	72.92
Operations & Maintenance	636,771,074	16.49
Development	331,900,000	8.85
Total	3,783,877,969	100.00

## Submission to the Sectoral Committee

The Department of Health and Sanitation in the Proposed Budget Estimates FY 2020/2021 was allocated a total of KSHs. 3,783,877,879.00.

## Personal Emolument

This was allocated a total of Kshs. 2, 815, 206, 895 with budget noted as shown below,

Budget Notes	Amount
New Salaries and allowances for HCWs and the promoted staffs	2, 245, 399, 120

Salary for newly recruitment of 177 additional staffs	191, 724, 010
Stipend for CHVs (2680 @ 300/=per month)	96, 480, 000
Cost of Promotions Per Year	186, 173, 540
Locum Payment for staffs	4, 380, 000
Salary for CECM, Chief Officers and Directors	13, 800, 000
Death Gratuity	1, 000, 000
Recruitment of additional 70 staffs	76, 250, 225
<b>TOTAL</b>	<b>2, 815, 206, 895</b>

HOWEVER, the Department is requesting for additional funds as is indicated in the below table;

Budget Notes	Amount
Recruitment of 200 Health Care Workers (HCWs)	216, 637, 299.44
Recruitment of 30 Medical Officers	90, 000, 000.00
Cost of arrears to HCWs dated back to July 2019	198, 803, 067.00
<b>TOTAL</b>	<b>503, 440, 366.44</b>

### Operation and Management

Under operation and management, the department was allocated a total of Kshs. 636, 771, 074 with budget notes as shown below:

Budget Notes	Amount
Medical drugs (to operationalize 34 new facilities in various wards)	60, 000, 000
Dressings and other non-pharmaceuticals	20, 000, 000
Laboratory Materials	10, 000, 000

Goods and services	121, 894, 000
Grants	514, 677, 074
TOTAL	726, 571, 074

HOWEVER, the department is requesting for additional funds with budget notes as shown in the table below:

Budget Notes	Amount
Grants to County and Sub-County Hospitals <i>(To improve quality of services in our health facilities, support payment of casualls, electricity, security, water bills, etc.)</i>	47, 552 000.00
Medicines (UHC KEMSA) 300, 000, 000/required, 770, 000, 000 and allocated only 60, 000, 000 <i>(To operationalize the newly opened health facilities and maternity units.)</i>	410, 000, 000.00
Non-Pharmaceuticals (required 80, 000, 000; allocated 20, 000, 000)	60, 000, 000.00
Laboratory Supplies; required 20, 000,000; allocated 10, 000, 000 <i>(To provide laboratory services to newly opened and other existing health facilities.)</i>	10, 000, 000.00
TOTAL	527, 552 ,000.00

### Development

The Department was allocated a total of Kshs. 331, 900, 000 for the Governor's flagship projects and completion of other Projects. These are:

1. Theatres at Nyakach, Kisumu West, Kisumu East,
2. Completion of other projects within the county including cancer center at JOOTRH.

HOWEVER, the department requests for additional funds as shown in the table below:

Budget Notes	Amount
Renovation and equipping of a Kitchen at JOOTRH	15,000,000.00

Consultancy Services	10,000,000.00
Pending Bills (To clear the pending bills in the level 4 and above hospitals across the County)	300,000,000.00
TOTAL	325,000,000.00

#### Committee Recommendations

That, the Kshs. 15, 000, 000 allocated for laundry and Kshs. 15, 000, 000 allocated for kitchen at JOOTRH be used to purchase medicine and non-pharmaceuticals.

Total additional funds requested is, Kshs. 1,030,992,336.44

There was also a request in the change on certain development projects in WEST NYAKACH WARD as shown below (see attached document).

Project Name	Allocation
Completion of Nyadina Dispensary	1, 700, 000.00
Construction of Boya Dispensary Male Ward - Andingo Opanga	2, 500, 000.00
Construction of Sango-Rota Female wards and renovation of staff houses	800, 000.00
Completion of Sangoro Dispensary	700, 000.00
Building of incinerator at Sangoro Health Center	300, 000.00

#### COMMITTEE OBSERVATION, FINDINGS AND RECOMMENDATIONS

No.	Observations/Findings	Issue Raised	Responses	Recommendations

1.	Salary Arrears for County Health Worker, Kshs 198,803,067.00	- Has it been provided for in the Budget Estimates FY 2020/2021	- Salary Arrears for County Health Worker for 10 months to the tune of Kshs 198,803,067.00 is Budgeted for in the Department of Finance and Economic Planning	- to be approved and list of beneficiaries be availed to the Assembly.
2.	Kshs 186 million being cost of promotion for County Health Worker Staff promotion	- Breakdown on the Budget proposal	- Undertook to provide breakdown	- Be approved and Detail breakdown on the expenditure be provided
3.	Laundry and Kitchen, Kshs 30 million			- Kshs 15 million be approved for non-pharmaceuticals within the Department
4.	Extension of Obuora and Othith Water Pipelines in SW Nyakach, Kshs 1.8 million (Page 238 of the Estimates is erroneously placed in the Department of Health			- These projects be transferred to the Dept of Water, Environment and Natural Resources.

## TOURISM, CULTURE, ARTS AND SPORTS

### 3.4 DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS

## Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	32,422,950	25.14
Operations & Maintenance	34,189,627	26.51
Development Expenditure	62,340,600	48.34
Total	128,953,177	100.00

## Submissions to the Sectoral Committee

## Major Proposals

- a) Since the construction of Moi Stadium cannot be implemented due to a pending case with the EACC court, the Tourism, Culture, Arts and Sports Department should maintain the 100 million allocated for this construction, and instead do a proposal of the amount on other projects. Once the Department has been cleared by the EACC then they do a supplementary budget for the stadium project.
- b) The CECM requested for an additional 15 million to enable the Department complete the Osao project, Ogada stadium, the Maseno Equator project and help implement the Tourism, Culture, Arts and Sports policies.

## Committee Recommendations

The Committee of Children, Gender, Culture and Community Services together with the Committee of Tourism Wildlife and Heritage, recommended as follows:

- a) THAT, the Tourism, Culture, Arts and Sports Department should consult with the Committees more often in regard to the implementation of projects and also engage the members in the activities undertaken by the Department.
- b) THAT, the Department ensure the development of Ogada Stadium in North West Kisumu ward in this financial year 2020/2021
- c) THAT, the Department maintains the 100 million allocated for the construction of Moi Stadium but do a proposal of it on other projects as they await clearance by EACC.
- d) THAT, there be the introduction of the interdepartmental games to help improve the staffs' welfare and also assist in the selection of the teams that represent the county.
- e) THAT, there be an additional allocation for the Maseno Equator project that is 80% complete as the earlier BQ prepared could not complete the project.
- f) THAT, there be an allocation for the employment of personnel to assist in the preparation of BQ as there are only two people doing the work from the Department of Public Works and this details the implementation of projects from the Department.

- g) THAT, the Department put up signage in Native Languages at all entry points into the County to inform visitors of their whereabouts, indicate tourist attraction sites, embrace Luo culture as well as our native language.
- h) Since the Department has no policies on Tourism, Culture, Arts and Sports, they should come up with 2 policies that will help guide the Departments' involvement with various stakeholders

#### COMMITTEE OBSERVATION, FINDINGS AND RECOMMENDATIONS

No.	Observations/Findings	Issue Raised	Responses	Recommendations
1.	Allocation for the Construction of Moi Stadium, Kshs 100 million is under investigation by the EACC	- Explanation on how the Dept utilize Kshs 130 million appropriated for the project	- CS has responded to issues raised by the EACC awaiting determination	- Kshs 100 million be approved and information surrounding the Project implementation be furnished the Assembly.

#### ROADS TRANSPORT AND PUBLIC WORKS

##### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emolument	78,638,024	11.66
Operations & Maintenance	217,000,000	32.18
Development	378,758,538	56.16
Total	674,396,562	100.00

## SUBMISSIONS TO THE SECTORAL COMMITTEE

## Issues of Consideration

Hon. Members raised the following concerns during their scrutiny;

- a. The Department to explain the specific roles of the Road Maintenance Team which is a flagship project during piloting of the routine roads maintenance and the timelines for the activity.
- b. The Hon. Members raised a concern that Kshs. 175,300,000 to be set aside for Roads Maintenance works instead of the Kshs. 20Million appropriated for which will result to a deficit.
- c. The Department to give a valid explanation as to why Kshs. 260,000,000 for CRF Roads Development Projects is not incorporated in the Budget Books.
- d. Why there is need of having a separate account for the Roads Maintenance Team instead of using IFMIS system.
- e. Which is viable for the County; Construction, Rehabilitation or Maintenance of the roads?
- f. Why P & E was increased by over 13Million while votes on Accommodation, Transport, Subsistence and Training drastically reduced?
- g. Hon. Members suggested that the Department to buy Machines which are less costly and the remaining funds to be used for maintenance of the machines that have stalled for sustainability.

## The Department Proposal

1. Compensation of employees reinstated to Kshs. 65,217,065 as per the initial Departmental Proposal. The Department confirms that the amount is adequate for P & E allocated in the Department and that the Kshs. 78,638,024 in the Budget Book is in excess of the departmental requirement for the item.
2. Domestic travel, Subsistence and Other Transportation Cost reinstated to Kshs. 5,000,000 as per the initial departmental proposal. This is to enable staff in the department to be facilitated while on official duties out of their work stations. The Kshs. 2,500,000 in the budget book was considered inadequate
3. Training expenses reinstated Kshs. 6,250,000 as per the initial Departmental Budget Proposal. This is to enable adequate member of staff to be facilitated for training since no one was trained for FY 2019/2020 because of the budget cut due to pending bills. The Department considered the Kshs 4,750,000 to be inadequate.



4. Contracted Guards and Cleaning Services reinstated to Kshs. 5,000,000 as per the initial Departmental Proposal. This is because the department estimates to spend an average of Kshs. 420,000 monthly to pay for the two essential services. The Kshs 3,000,000 was considered inadequate in the budget book.
5. Contracted Professional Services reinstated to Kshs. 2,250,000 as was in the initial departmental budget proposal. This is to take of consultancy services as the department intends to hire. The Kshs 1,250,000 in the Budget Book was considered inadequate.
6. Kshs. 10,500,000 allocated for leasing of murram under the item other Operating Expenses. This will be used to lease murram sites to acquire murram to be used for gravelling of roads that will be improved using county machinery. There was no allocation for this in the initial departmental proposal, but it was requested in the wish list for the department. The 10.5M will be used to lease minimum sites in the 7 sub-counties at an average of 1.5Million per sub-county.
7. The Kshs.60,000,000 that was proposed for the Kisumu Roads Maintenance Team has been proposed to be increased to 100Million. The increase of 40 Million to cater for more youths to be engaged in routine Maintenance of roads in the Village. It is proposed that the Kshs.100,000 be rein-fenced so as to be used only for payment of wages and teams. The votes that were lumped up in the 175M in the budget book have been separated into their respective programs.
8. Plant Equipment and Machinery Equipment Insurance reinstated to Kshs.6,000,000 as was in the initial budget proposal . this is to cater for the insurance of all the existing vehicle and machinery in the department, together with those to be acquired. The Department consider Kshs.3,000,000 allocated in the budget book very inadequate and not feasible.
9. Refined fuels and lubricants reinstated back to 15,000,000 as was in the initial budget proposal with an additional 3Million to make it Kshs.18,000,000. This is to cater for fuel for vehicles and all machines that will be used to improve county roads. The 32Million allocated in the budget book was considered inadequate and not feasible.
10. Maintenance of Plant and Machinery reinstated to 26.1M as was in the Kshs.3.5M to make it 29.7M. This is to cater for the repair and maintenance of all vehicles and machinery and also to rehabilitate those that are grounded at the department yard. The Kshs.3M allocated in the budget was considered very inadequate and not feasible.
11. Maintenance of building and stations reinstated to Kshs.5M. This is to be used to renovate building with the department and also to rehabilitate the workshop to be used for in-house maintenance of vehicles.
12. Construction of bridges is allocated Kshs.100M. This is to be used for the construction of about 20 no. bridges within the 7 sub-counties. The total requirement for construction of bridges that currently needs to be constructed urgently is about 289Million.This informs the decision to increase the allocation from the 50M in the budget book to 100M.

CRF Roads that require improvement will be done in-house using the available county machinery.

13. Acquisition of machinery has been maintained Kshs.95Million as was proposed in the initial departmental budget proposal. This will be used to acquire the 6 no. machinery as was proposed in the initial departmental proposal.

#### COMMITTEE OBSERVATION, FINDINGS AND RECOMMENDATIONS

No.	Observations/Findings	Issue Raised	Responses	Recommendations
1.	KRB Roads Kshs. 203,758,538 for Development Expenditure	Explanation on how the KRB funds will be utilized	Every ward will be allocated at least Kshs 5Million for the opening/construction of new roads	To be approved and details of implementation matrix be availed
2.	Kshs. 175Million for Road Maintenance Team	How the Road Maintenance Team will be implemented	Every ward will be allocated at least Kshs 5Million for Routine Maintenance of roads. The activities to be financed include: fuel, cost of murrum for gravelling, wages/allowances for Road Maintenance Team, procurement/leasing or hiring of plants and machineries	Be approved and details of implementation matrix be availed to the Assembly through the Line Sectoral Committee
3.	Kshs. 95 Million proposed for the purchase of Road Machineries	- Explanation on how soon the procurement can be expedited.	- Government to Government procurement Method to expedite the process	- Kshs 95 million be approved for the purchase of Roads Machineries which will be evenly distributed to all the Sub-counties to facilitate Road

				Construction and the County to purchase directly from the Dealer.
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## WATER, ENVIRONMENT AND NATURAL RESOURCES

## COMMITTEE OBSERVATION, FINDINGS AND RECOMMENDATIONS

No.	Observations/Findings	Issue Raised	Responses	Recommendations
1.	Desiltation of Alara Rice Canal, Kshs 1.5 million, Ahero Ward	Erroneously Omitted	Noted	Project be Reinstated
2.	Drilling of Kipchorian Borehole, Kshs 1 million, Muhoroni/Koru	Project being undertaken by the National Government under the Construction of Koru Soin Dam	- Projects to be relocated as proposed.	- Amount to be reallocated to Koguta Water Project, Muhoroni/Koru
3.	Afri-cities, Mamboleo Showground, Kshs 50,000,000	The National Government has taken up the construction of Jomo Kenyatta Stadium at the Mamboleo Ground		- Kshs 30 million be approved for Afri-cities and details of utilization be availed.  - Kshs 20 million be transferred to the Dept of water and Natural Resources to equip 10 No. Caps Boreholes and additional fuel for

				the Rig Machine to maximize on output.
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## 1. FURTHER RECOMMENDATIONS FOR DEPARTMENTAL ALLOCATIONS

No	Department	Allocation		Total Allocations	Committee Recommendations
		Recurrent	Development		
1.	Business, Co-operatives and Markets	61,120,620	99,676,168.00	160,796,788	Approved
2.	Lands, Housing Physical Planning and Urban Development	42,537,787	121,300,000	163,837,787	Approved
3.	Agriculture, Irrigation. Livestock and Fisheries	232,638,078	326,798,251	559,436,329	Approved
4	Education, HR Development and ICT	544,546,125	334,799,894	879,346,019	Approved
5.	Water, Environment and Natural Resources	109,605,635	250,668,974	360,274,609	Approved

6.	City of Kisumu	390,621,092	868,073,300	1,258,694,392	Approved
7.	Energy and Industrialization	48,767,391.00	129,750,000	178,517,391.00	Approved
8.	County Public Service Board	76,786,043.00	0.00	76,786,043.00	Approved

2. Elected Members in their representation and oversight role identified areas for adjustments arising out or erroneously placed projects, names and omissions (See Annex attached)

#### COMMITTEES'S RECOMMENDATION

- a) Valid/authorized cases be approved
- b) Changes should not affect Departmental Ceilings in the Proposed Budget Estimates

#### 3.13. COUNTY ASSEMBLY OF KISUMU

The County Assembly Service Board appeared before the Budget and Appropriations Committee on Friday, 19<sup>th</sup> June, 2020 at 02:00 p.m.

The Chairperson of the Board gave highlights of Policies and Programmes form FY 2020/2021 as below;

The County Assembly estimates are structured into three key components namely;

- a) Personnel Costs taking 16.26% of the Cost.
- b) Operations and Maintenance taking 6.49%, and;
- c) Development is expected to consume 36.38% of the Estimates.

Votes	Personnel Emoluments (P&E)	Operations and Maintenance (O&M)	Development	Total
Assembly Allocation	310,000,000	390,000,000	100,000,000	800,000,000

County Total (Kshs)	5,041,858,424	2,531,697,351	3,638,835,425	11,212,391,200
% Ratio	16.26%	6.49%	36.38%	14.02%

The County Assembly Estimates FY 2020/2021 is allocated Kshs 800,000,000.00 representing 14.00% of the overall County Government of Kisumu Budgeted Estimates for FY 2020/2021.

#### Summary of the Assembly Allocation

Assembly Allocation	310,000,000.00	390,000,000.00	100,000,000.00	800,000,000.00
% Ratio of the total allocation	38.75%	48.75%	12.50%	100.00%

#### COUNTY ASSEMBLY – DEVELOPMENT

PROJECT NAME		AMOUNT
Assembly Block and Speakers Residence	Countywide	100,000,000
a) Speaker's Residents – Kshs 35 million		
b) Construction of the Assembly (Phase I) – Kshs 65 million		
<b>TOTAL</b>		<b>100,000,000</b>

#### COMMITTEE OBSERVATIONS AND FINDINGS

The synopsis of the County Assembly Estimates FY 2020/2021 will be utilized as below;

1.	PERSONNEL EMOLUMENT	
	Department	Allocations (Kshs)
a)	Administration	39,556,160.00
b)	Financial Services	7,874,360.00
c)	Budget and Fiscal Analyst Services	4,770,800.00

d)	Human Resource Capital	30,792,628.00
e)	Legislation and Oversight	114,812,378.00
f)	Policy (Office of the Hon. Speaker)	23,750,194.00
g)	Committee Services	75,528,800.00
h)	Representation and Oversight	33,696,000.00
	Total Kshs	330,781,680.00
2.	OPERATIONS AND MAINTENANCE	371,139,814.00
3.	DEVELOPMENT	100,000,000.00
	Total Assembly Allocations (Kshs)	800,000,000.00

## POLICY FRAMEWORKS

- a) Effects of the COVID-19 Pandemic have necessitated the variation (review) of votes especially in the Domestic and Foreign Travels. This was made after a decree made by the President those non-critical votes been suspended to health agencies fight the pandemic by making allocation to curb the scourge.
- b) Proposed recruitment of Staff to enhance staffing levels, Kshs 15,569,389.20
- c) Construction of the Assembly and Speaker's Residence, Kshs 100,000,000.00
- d) Settlement of outstanding dues to former MCAs at Kshs 10 million.
- e) Representation and Oversight Programme allocation for both Elected and Nominated Members.
- f) Public Participation
- g) Capacity Building of Staff
- h) Car Loan and Mortgage to Staff Kshs 15,000,000.00

The Committee recommends as follows;

1. THAT, the allocations for Vote No. 2210303, Domestic Travels of Kshs 55,755,774.00 be reduced by Kshs 5,760,000.00. These amount be apportioned and appropriated for Operations and Maintenance as follows;
  - a) Kshs 10,000.00 be appropriated to all the 35 Elected MCAs for Ward Office Operations.
  - b) Kshs 10,000.00 be appropriated to all 13 Nominated Members for Ward Office Operation.
  - c) THAT, the House considers approving Kshs 10,000,000.00 to settle Gratuity to Former MCAs

## 6.0 CONCLUSION

Finally, Mr. Speaker and Hon. Members, it is my pleasure and privilege to propose that this House to consider and approve the Proposed Kisumu County Budget Estimates FY 2020/2021 as follows;

## Budget Summary FY 2020/2021

No.	Departments	P & E	O & M	Developm't	Sub-totals (Kshs)
1	Agriculture, Irrigation, Livestock and Fisheries	214,959,508.00	30,382,908.00	402,858,551.00	648,200,967.00
2	The County Assembly	310,000,000.00	390,000,000.00	100,000,000.00	800,000,000.00
3	City of Kisumu	275,621,092.00	115,000,000.00	868,073,300.00	1,258,694,392.00
4	County Public Service Board	28,474,119.00	48,309,924.00	-	76,784,043.00
5	Education, HR Development and ICT	302,917,719.00	241,628,406.00	334,799,894.00	879,346,019.00
6	Office of the Governor and County Administration	293,881,736.00	258,402,952.00	95,000,000.00	647,284,688.00
7	Health Services	2,815,206,895.00	636,771,074.00	230,100,000.00	3,682,077,969.00
8	Energy and Industrialization	18,144,157.00	30,623,234.00	129,750,000.00	178,517,391.00
9	Tourism, Culture, Arts and Sports	32,422,950.00	60,457,513.00	221,050,000.00	313,930,463.00
10	Roads, Transport & Public Works	78,638,024.00	217,000,000.00	278,758,538.00	574,396,562.00
11	Land, Housing, Physical Planning & Urban Development	29,937,787.00	42,600,000.00	121,300,000.00	193,837,787.00
12	Business, Cooperatives & Markets	47,090,518.00	23,030,102.00	99,676,168.00	169,796,788.00
13	Finance & Economic Planning	510,229,492.00	512,220,030.00	395,000,000.00	1,417,449,522.00



14	Water, Environment & Natural Resource	84,334,427.00	25,271,208.00	272,468,974.00	382,074,609.00
	Sub-total (Kshs)	5,041,858,424.00	2,631,697,351.00	3,548,835,425.00	11,222,391,200.00
	% Ratios	45	23	32	100

I therefore move the motion and call upon Hon. Aslam Khan to second.

Thank you.

*(Hon. Speaker relieves the Chair for Hon. Okumu)*

**Hon. Khan:** Thank you Mr. Speaker. I rise to second the motion on the Report on the Proposed Kisumu county Budget Estimates for the Financial Year 2020/2021 as ably moved by the Chairperson, thank you.

**The Temporary Speaker** (Hon. Okumu): Thank you Hon. Khan for seconding the motion on the Proposed Kisumu County Budget Estimates for the Financial Year 2020/2021.

Hon. Members, now that the Report on the Proposed Kisumu County Budget Estimates for the Financial Year 2020/2021 has been laid before this House. This motion was moved by the Chair Hon. Steve Owiti and seconded by Hon. Khan, I now want to propose that we open the report for debate?

**The Temporary Speaker** (Hon. Okumu): Hon. Samo.

**Hon. Samo:** Thank you Mr. Speaker for according me this chance to weigh in on this crucial matter. The report has been well elaborated by Chairperson and I would like to congratulate the Chair for the splendid job. It has not been very easy for us to have a Balanced Budget in a given Fiscal Year. Simply because the needs of the constituents are numerous and the resources are constraint or limited.

Mr. Speaker, I would again want to congratulate the Chair for doing a splendid job. However, I don't want to say much because I have gone through the entire report. I would only wish to propose a few corrections to be undertaken on the Ward Based Projects which are in pages number four of the annexures on the same and I would wish to get the ears of the Chair and the secretariat to take note of the following corrections to be done;

1. Page 1 of the Ward-Based-Projects (Grassroots), there is Construction of Floodlights at Guba, Kshs 1,000,000.00. However, when the residents of Kajulu were making submissions during the Radio Talk Shows, I was keen and captured their requests. That, that projects had been expunged. So, I am requested the Secretariat through the Chairperson that this projects be reinstated.

2. Page 1, of the Ward-Based-Projects (Grassroots), under the Business, Trade and Co-operatives, there is the Construction of Floodlights at Bukna, Fourways was retained at Kshs 2,000,000.00 and there was an addition of Kshs 100,000,000.00. So that should be captured.

Mr. Speaker, through your Chair, I would like to inform the Committee and the secretariat to as well take note on a few other changes which I have already captured in a spreadsheet;

1. In the Department of Education and Vocational Training, Completion of Kindu RC is still retained at Kshs 1,000,000.00 which is in page 3.
2. Department of Education and Vocational Training Construction of Toilet Block at Kianja EDE at Kshs 1,000,000.00 which is retained as so.
3. Department of Education and Vocational Training, Purchase of ECD Desks for Ongadi. Obwolo, Alang'o, Kianja and Kshs 2,000,000.00. This was reduced to this amount by the people as indicated in page 3 to Kshs 1,400,000.00.
4. Page 5, in the Department of Roads, Transport and Public Works, the Constriction of Footbridge at Aredo-Kamenya at Kshs 2,000,000.00. This amount was proposed for reduction after consultations with the Department that Kshs 2,000,000.00 could not do a proper Footbridge.
5. Page 6, Department of Water, Environment and Natural Resources, Afforestation (Enrichment Planting), Kshs 1,900,000.00. This amount was proposed to be reviewed to Kshs 2,300,000.00.
6. Awachi-Ongadi Water Rehabilitation was put at Kshs 1,000,000.00.
7. Department of Water, Environment and Natural Resources Storm Water Control was put at Kshs 2,000,000.00.
8. Department of Water, Environment and Natural Resources, Rehabilitation of the Ko-kele Water Project at Kshs 2,000,000.00.
9. Department of Water, Environment and Natural Resources, Obwolo Chief Camp Water Project, Kshs 2,000,000.00
10. Department of Water, Environment and Natural Resources, Koluoch Water Pipe Extension was revived upwards to Kshs 3,000,000.00 as opposed to Kshs 2,000,000.00.
11. Department of Water, Environment and Natural Resources, Drainage and Excavation of River Nyakune, instead of Kshs 1,800,000.00 was revised to Kshs 2,300,000.00.

Thank you Mr. Speaker, and I want to commend the splendid job undertaken by the Budget Committee and it is worth noting that this year we are having a peaceful Budget Making Process. Mr. Speaker, we hope that implementation is going to be undertaken on time.

Mr. Speaker, the Chairperson of Budget and Appropriations did undertake last time and I am happy that he has still retained the seat. Mr. Speaker, instead of us having to implemented projects in the last Quarter of the Financial Year and for your information, there are Contractors who has just

moved on site today and the Financial Year is coming to an end in a matter of days. So, if that is done, when are these contractors going to complete these projects and paid in the same financial year because this brings that kind of constraints we as a House had initially highlighted.

Mr. Speaker, this is making Kisumu County to be one of those Counties to perennially be dogged with issues of Pending Bills. Mr. Speaker, as I commend you for the good work under your leadership, because in the past it has been an uphill task, because your work has made it easier for us to have a Balanced Budget which will be passed on time and equally request that implementation be undertaken on time. Thank you.

**The Temporary Speaker** (Hon. Okumu): Hon. Genga, MCA, Muhoroni/Koru Ward.

**Hon. Genga:** Thank you Mr. Speaker. Foremost, I would like to applaud the Budget and Appropriations Committee under the stewardship and leadership of my brother Hon. Steve Owiti for having presented before this House this wonderful report.

Mr. Speaker, I will not belabour so much on the corrections, but I want to state that it is very important that we align the Budget Estimates with the Vision and Objectives of the County Government of Kisumu under the Leadership of the Governor, Prof. Peter Anyang' Nyong'o.

Mr. Speaker, I can see that in the report a lot has been captured. From the last three Budgets, the Departments did presentations before relevant Sectoral Committees. My only worry is one, implementation of the Budget. It is important that this House through the Committee on Implementation and the Budget and Appropriations Committee, to ensure that Development Projects are rolled out within Quarter 1 of the Financial Year.

Mr. Speaker, I am made to understand that different Departments have different Procurement Plans and how I wish to bring this to the attention of the Leader of Majority who is the Leader of Government Business in this House to assist expedite the implementation of Projects. This is a very wonderful Budget as my colleague Hon. Samo has stated because the Chair Hon. Steve Owiti is presenting a Budget in a relaxed atmosphere because I can see that he is calm and peaceful and I am certain that after this Estimates has been presented, he will not be rushed to the Hospital. This is commendable, which shows that there is harmony and I hope that after approval of this Budget Estimates, we will congregate at our usual place as we celebrate a very peaceful Budget Estimates Report.

As I finish, the other worry I have that I want to draw the attention of the Budget Chair to, I have seen some projects that has allocations that are not enough. They are not substantial enough to undertake such projects. One floodlight at Kabonyo Kanyagwal at a cost of Kshs. 500,000. Mr. Speaker that cannot happen I know the Honourable Member has had issues with floods and I don't know if we can help donate Kshs. 500,000 each so that he can have lights in Kabonyo Kanyagwal.

Mr. Speaker, this is a wonderful report and I want to thank the Office of the Speaker and the leadership of the House for involving Members as much as possible in the budget process. Lastly, I want to say that as the departments do implementation, the Ward operations is well taken care of and a lot needs to be done. So, we leave this to the Board and the Leader of Majority is here. With those few remarks, I want to support this report but areas of implementation remain key under our mandates as Members of the County Assembly. Thank you.

**The Temporary Speaker** (Hon. Okumu): I will go to Hon. Carren Muga, then Hon. Johnson Guya and Hon. George Ogutu in that order.

**Hon. Muga:** Thank you Mr. Speaker. I will be very brief because this is an excellent report. I want to give a pat on the back to the Hon. Chair of the Committee.

**The Temporary Speaker** (Hon. Okumu): Hon. Olwal I will give you time immediately Hon. Muga is thorough because you are online. Is that okay?

**Hon. Olwal:** Okay.

**The Temporary Speaker** (Hon. Okumu): Proceed Hon. Muga.

**Hon. Muga:** Thank you Mr. Speaker. I want concur with the contributions of Hon. Genga. This is the most peaceful moment that we have had in this House during the passing of the budget. This is a genuine document and I support it fully because it has captured most of the areas which are very key to us. Members are satisfied with this report. This budget is inclusive because all our needs are captured. I am glad that the construction of the Assembly and the Speaker's house is also included in the budget. I support the report. Thank you.

**The Temporary Speaker** (Hon. Okumu): Honourable Members, allow me to give Hon. Olwal because he is online.

**Hon. Olwal:** Thank you Mr. Speaker. I want to thank the Budget and Appropriations Committee for the good work they have done. I have few reservations to put across. We have allocated a little money for the ICT. ICT effects almost all the services in this county by giving only Kshs. 5,000,000. We shall experience delays and doing simple things like paying our workers.

Mr. Speaker, I also have reservations on what we are giving to the feeding programme given that when you do a calculation by Kshs. 30 per pupil then we need like Kshs. 130,000,000 in a one Financial Year. Kshs. 17,000,000 is a drop in the ocean. It is almost like *maziwa ya nyayo* thing. Let us do better in the next Budget or at the Supplementary.

I want to say that we have done the budget in a quite peaceful manner and I think this is the way to go even in other budgets to come. I want to congratulate the team for having prepared this report. Thank you.

**The Temporary Speaker** (Hon. Okumu): Thank you. I hope the Chair Budget has noted your concerns. I will give Hon. Guya a chance.

**Hon. Guya:** Thank you Mr. Speaker. I also rise to support this budget and in doing so, I want to congratulate the committee headed by the Chair for the good work that has been done. I think this is one of the most consultative budgets that we have done in this county. That is why most of the Members are saying that the mood in the House is so different because it was very consultative.

The COVID 19 was there and it couldn't allow Members to do public participation. How we did public participation is the best and I think Kisumu has been ranked No. 1 in the Country. I just want to add my voice in what my other colleagues have said. I will talk about implementation. For the first time we have passed the budget on time. I would have wished that once we pass this budget, the implementation of the projects should start immediately because there is nothing we are waiting for. Implementation doesn't require the actual cash to be there in hand. The next step now rests with the Implementation Committee to ensure that this budget is implemented in time.

We need also to be on the headlines that there will be no pending bill in the County. I am sure that if this budget is implemented in time, we shall have no pending bill. That has been a disease that has been killing us in this County. We can only cure it when we pass the budget in time and doing the implementation in time.

Mr. Speaker, a lot of these projects that are written here are projects that are going to change the lives of the citizens of this County. Once they are implemented then Kisumu County is going to be one of the great counties in Kenya. I have noted a small concern and I think it is a typing error. Under the Department of Trade and Cooperatives, construction of a market shade at Nyamaroka market in South East Nyakach Ward is missing in this report. I don't want to say it is not there because it was in the proposed budget. I therefore, request that it be included. That is the.

Mr. Speaker, this is the way to go in doing the budget and the future budgets in this County to ensure that the county moves on smoothly and also to ensure that we have equity. Not all of us can get equal amount but there is some kind of equity. Each and every Ward has got something to take home. Otherwise, I want to support this budget and I want thank the Budget Committee and congratulate them for good work they did. Thank you, Mr. Speaker.

**The Temporary Speaker** (Hon. Okumu): I want to request Hon. Ogotu that Hon. Caleb Omoro is online and he is requesting if we can allow him also to contribute.

**Hon. Ogotu:** Accepted Mr. Speaker. Yes Hon. Omoro.

**Hon. Omoro:** Thank you Mr. Speaker for giving me this chance to contribute on this motion. First of all, I want to thank the Chair of Budget Committee, Hon. Owiti and his team for coming up with an elaborate cost estimate of the budget for the year 2020/2021.

Mr. Speaker, on a lighter note, our Chair is a very able leader given his experience in the Financial Management having worked for a long time in the Financial Departments. When we removed him shortly in the last Financial Year, we saw a lot of hell.

*(Laughter)*

**The Temporary Speaker** (Hon. Okumu): Order Honourable Members. Proceed Hon. Omoro.

**Hon. Omoro:** Particularly of interest to me is the opening balance, pending bills and the emergency funds. With opening balance, we are sure that the projects which are incomplete will be completed without being interfered with in the next Financial Year. That is a good move.

Mr. Speaker on the pending bills, I can see Kshs. 315,000,000 has been appropriated for the pending bills. That is a good gesture. However, I would like to request the Budget Committee through the Chair that these pending bills has brought a lot of suffering to our suppliers and contractors in the county. You can recall some people have committed suicide. My request to the Chair Budget is that we must have a list of pending bills. It was a directive from the National Government that the pending bills be paid. Our county has really tried in doing so.

In the emergency fund, Kshs. 100,000,000 is not enough. The Assembly has given the Executive on a Supplementary Budget to take care of this. A directive was given by the National Government that at least each county should have a three hundred beds by July. In as much as our county is trying, I think that the emergency fund should be increased because of COVID 19. We want a situation where when it is too much, the Executive will ask for more money through a Supplementary Budget. The emergency should have been at least Kshs. 300,000,000.

Mr. Speaker, we normally give very good appropriations of projects in our county. but there is a problem of absorption rate. We are all aware that some projects in this ending Financial Year have not even taken off. In as much as we do proper estimates, we should also ensure that these projects are done. That calls for the Implementation Committee to perform its duty. I want to thank the committee for doing a splendid work and we are looking forward to pass this budget and implement it in this Financial Year. Thank you, Mr. Speaker.

**The Temporary Speaker** (Hon. Okumu): Thank you Hon. Omoro. I hope Hon. Agolla is listening to your prayers. I just want remind Hon. Omoro that even Hon. Leader of Majority is in the House today. He is not admitted and the budget is moving smoothly. Hon. George Ogutu.

**Hon. Ogutu:** Thank you Mr. Speaker for giving me an opportunity to contribute to this debate. I want to fully support this budget not only because it is a good one but also that it ensured inclusivity. It is evident in the fact that various Members are contributing because we were given the chance to interrogate the budget in our various committees. Currently we are contributing to adopt the report as it has been the tradition. However, I have my reservations in two areas;

i. The Department of Roads.

In our ward-based projects, there is nothing like roads and we are aware of the fact of it being there. Mr. Speaker, if we are not careful about taking the implementation seriously, then the state of the roads will remain as pathetic as they are now or even worse. I am urging the Budget Committee as well as the Implementation Committee to follow up keenly with the Department of Roads. The Hon. Member has raised a concern about the Implementation, and true to his word, as we are debating in this House today; there are some roads that have never been started in West Nyakach for instance. We are therefore obliged to put those particular departments on toes in order for them to implement these projects in time.

ii. The Agriculture Department

There is a major concern on the fisheries section in matters implementation. Mr. Speaker, I heard of construction of a beach banda at Koguta, a project that has never been started to date yet we are left with only few days to the closure of this FY 2019/2020. In addition, we have the pending bills. It is true that we have allocated funds for the purpose of the pending bills, therefore Mr. Speaker; the already audited pending bills should be paid as soon as the money arrives. However, there is a culture that has culminated such that; despite the disbursement of the funds for pending bills, these people do not channel shares to respective pending bills. The Committee for implementation should follow up with these people to ensure that our people are paid their pending bills. It is unfortunate that some pending bills trace back to 2013.

Nevertheless, I want to commend this Committee for Budget as it has captured the ward projects satisfactorily by acknowledging the changes I made to my ward. See reference on page 29 of the Report. On the very page, there was also a request on the change of certain development projects in West Nyakach as shown. The project's name is 'Completion of Nyadina Dispensary with an allocation of KSh1, 700,000 million; which is perfectly done.

Mr. Speaker, I want to refer you to number 2 on the same page and the project's name is 'Construction of Boya Dispensary male ward' in Anding'o Opanga with an allocation of Kshs. 2,500,000million. I would like to make a correction by saying that Boya is a Health Centre but not a dispensary. I urge the Clerk to correct it by changing it respectively.

I want to refer you to number three on the same page of the report; the project name is 'Construction of Sango Rota Female ward and renovation of staff houses allocated Kshs. 800,000 thousand. I would like to make an amendment to that as well that; it is plastering but not construction as indicated. I am assuring you that Sango Rota is well constructed and only plastering is due.

Consequently, there is a project by the title 'Completion of Sangoro Dispensary' with an allocation of Kshs. 700,000 thousand. I want to make an amendment that the component remaining to be put

up at the constructed Dispensary is the ceiling. Therefore, I urge the clerk to change the project title from completion to installation of ceiling to the ward.

Lastly, there is a project by the title, 'Building of incinerator at Sangoro Health Center 'with an allocation of Kshs. 300,000 thousand. I want to make a correction that Sangoro has not received the stature of a Health Center as it is just in the process of being opened, therefore I urge the clerk to change it to a Dispensary unlike as indicated. It should therefore read 'Building of incinerator at Sangoro Dispensary'. I thank the committee very much because the changes I made in the Annex are well taken care of otherwise thank you for the time Mr. Speaker.

**The Temporary Speaker** (Hon. Okumu): In order of seniority, let me give Hon. Benny Oiko Pete of Kabonyo Kanyakwar Ward.

**Hon. Oiko:** Thank you Mr. Speaker for this chance to also contribute in the discussion of the budget report presented to the Assembly. I want to say that Kabonyo Kanyakwar projects are well captured in the Budget. The five hundred Hon. Genga was referring to is just for the repairing the floodlights and not for the purchase of a new floodlight because I know the cost of a new floodlight. I want to say that going through the Budget, the exercise has been done peacefully and we want to pass it before the month expires. I want to raise the issue of pending bills, which has been a thorny problem. I can recall that Kshs. 1,500,000 million was allocated in the supplementary for the pending bills.

Consequently, this budget shows an allocation of Kshs. 305,000,000 million for pending bills. This is a clear picture of the County's efforts to clear the pending bills. The only thing we are going to demand from them is the accountability of who has or has not been paying these bills because that is a record we cannot assume. Meanwhile, let us assume that they are doing a good job of paying the suppliers, contractors, and as we move forward, they will have very little on the outstanding pending bills.

Another issue that we should not lose sight of is on the Health workers. We are aware that our Health workers are on strike because of salary arrears from July of last year up to this FY 2019/2020. We were assured that their arrears that amount to almost Kshs. 200,000,000 million has been captured in the budget. According to the court ruling, the health workers were required to go back to work and their salaries to be settled by 30<sup>th</sup> of July 2020. We plead with the Health workers by assuring them that the County Government of Kisumu is serious with the issue and will settle it forthwith in order for our people to receive medical services in our medical facilities. I am hopeful that this time around it won't be some ping pong game.

In addition, the issue of implementation should be aired on this budget. Implementation is the procurement process, which is a routine and not so new to the Department of Implementation. Let them take this in record time so that the projects are taken up and completed within the time frame.



If it is the centralization of the procurement process that hampers things; I want to refer to last year when we made a resolution that projects that take up to Kshs. 5,000,000 million should be left at the department level whereas projects taking above Kshs. 5,000,000 million, should be at the central procurement. These are decisions we have made in this House and we should not shy from talking about them.

Also, the issue of Flaxy projects should be taken to completion because it is the flaxy projects in conjunction with the ward projects that will give us what is on the ground. The projects will also give a good image of our Government. It is my prayer that as we pass this budget report, the Executive should also do their part so that the people of Kisumu see the value for their money. Thank you so much Mr. Speaker for the time.

**The Temporary Speaker** (Hon. Okumu): Thank you very much Minority Leader. I want to give chance to Hon. Philip Agolla followed by Hon. Philemon Ojuok, and then to the Hon. Majority Leader.

**Hon. Agolla:** thank you Mr. Speaker, I have very few comments to add to the proposed budget report from the Committee of Budget and Appropriation. I would first like to commend my able Chair of the committee, the secretariat and the office of the Speaker for fast tracking the budget process. The Chairperson confirmed to us that the typo and Misallocation errors that were realized at the committee stage will be taken care of. For that reason, therefore; it is needless to quote projects after another in my ward as we had already identified areas that needed rectification. I want to bring to the attention of the House that there is no meaning of having a public participation if the views of the members of the public have not been factored in. we use a lot of taxpayer's money for the purpose of public participation and their concerns should be considered in this budget as we implement it.

Considering the fact that this is a provision of an opening balance, completion of ongoing projects should be taken seriously. For instance, in my ward, one road contractor is on site now whereas two ECD projects have not begun because the contractors have not gone on site. It is my worry because those were the only projects I had in the department of Education. These are some of the challenges we are facing and immediately after passing this Budget, I want to call upon this House to call the Executive, the County Secretary, and the CECs to tell us the work plan of this particular budget. This is because we need impact and value for taxpayer's money.

Some Members were concerned on the issue of pending bills. It is true that we have been passing provisions of pending bills, but who are these contractors and suppliers that are being paid and which ones are these complaining about pending payments? As we were recently passing the Supplementary Budget, and the circular from the President gave a directive that all pending bills ought to be cleared. Mr. Speaker, if I may refer you to when we asked for the list of the pending bills, some of those pending bills were questionable.

Why don't the Executive pay the genuine pending bills so that this county can run smoothly? I want to ask this House as I conclude my submission that we should not just pass resolutions, motions and bills without follow up. We did pass resolutions as reiterated by Hon. Pete Oiko that the issue of procurement was not to be centralized fully. We talked about decentralization of projects under or below Kshs 5, 000,000. What happened with the resolution of the House? We need to follow up so that this issue of delayed procurement comes to an end. I support the report and urge members to adopt it so that we go to the next step.

**The Temporary Speaker** (Hon. Okumu): Yes, Hon. Philemon Ojuok.

**Hon. Ojuok:** Thank you Mr. Speaker. First, I wish to congratulate the Committee for work well done. On behalf of the Member for Ahero, I would like the following changes to be captured. On Page 1, there is a place indicated River Nyando. It should be changed to River Ng'adi. Then on Page 5, it is culverting, murruming of Ombaka Dispensary at Kshs 1,500, 000. Apart from that, I want to say that as the people of Central Nyakach, having obtained the proposals made certain recommendations especially on ECDEs which were not completed and their recommendation was that all ECDEs be completed and the ones that were to be undertaken to be done fully. There is construction of Central Nyakach location dispensary.

It was indicated initially at Kshs2, 800,000. That has been brought down to Kshs2, 500,000 because of the possibility of availability of land for that dispensary. So, some of the money was taken to address other things. So, it is supposed to be construction of Central Nyakach location dispensary at Kshs2, 500,000 instead of Kshs2, 800,000. Secondly, there is construction of Kodum dispensary toilet. That should be changed to construction of Kodum dispensary toilet, fencing and gating at Kshs1, 200,000. On the sector of Education, there is completion of Majwero ECDE that has been removed because there is a problem of the structure. There is a possibility that that building will have to be brought down completely.

Before that is resolved, we have brought in the construction of Kogola ECDE and instead of being at Kshs1,400,000 it is Kshs1,650,000 to be able to complete it. Also brought up is the construction of Nyabola ECDE at Kshs 1,650, 000 to complete it. Then there is completion of Nyaksure ECDE at Ksh1, 000,000. That is remaining the way it was. Construction of Pedo ECDE is now at Kshs 1,650,000 instead of Ksh1, 000,000. Tulo ECDE remains the same. Construction of Olwalo ECDE is now at Ksh1, 650,000 instead of Kshs1, 000,000. Construction of Bugo ECDE remains the same.

In the health sector, in the initial proposal, it had been indicated in the budget as purchase of VCT facility. That was a typing error. It was supposed to be a VTC (Vocational Training Centre). So that particular work moves from the Health sector to the Education sector. It had been indicated already at Kshs. 2,400,000. It has been changed to Ksh2, 000,000. There is construction of Bodaboda shade at Bugo at Kshs. 400,000. There was an adjustment of Ragen *bodaboda* shade which was initially indicated at Kshs. 350,000. Upon advice from the department, we were able to increase that to Kshs. 400, 000. On Water and Environment, the two items have been removed

there at Kshs. 1,500,000 for the drilling. This was necessitated because there is an ongoing works for the Nyakach rehabilitation of the water pipeline and it was recommended that the projects be done next year when the work is complete.

The two water projects at Kojiko and Kokech, each at Kshs. 1,500,000 were removed. Introduced is the construction of Gali rehabilitation, clearance of drainages in Central Nyakach ward at Kshs750, 000. In Agriculture, we introduced the purchase of dairy goats at Kshs450, 000. Finally, in Roads, Public Works and Transport, there is construction of culverts along Oloo Komenda and Onyinge market roads at Kshs450, 000. After that I wish to thank the Chair Budget for his passion to bring g efficiency in our budget and revising figures appropriately especially on ECDEs.

I would however state that members would have noted that even in events when it is very clear what the budget recommended, implementation of projects still became complicated. I want to urge, especially the Majority Leader and the Budget Committee that we go ahead and make very fine recommendations on what we want to do on road maintenance and how that money is going to be divided. I think Honourable members would agree with me that even with the little maintenance that have been there, we have had problems with the scheduling of machinery to get to certain places. I support this budget and I urge that once the budget is done, members of the Implementation Committee should sit with the executive and have them account for the implementation of the last budget and be able to weed out contractors who get award letters and never go to the site. Thank you very much.

**The Temporary Speaker** (Hon. Okumu): Yes, the leader of Majority.

**The Leader of Majority** (Hon. Onyango): Thank you Mr. Speaker for giving me the opportunity to also support the adoption of this report. From the onset, I want to say that this time around, the process of making this report was quite seamless and we did it when so relaxed. I want to agree that this time round, we are not going to book a bed for the Chair at his usual place. Like my colleagues have said, this budget is fairly balanced and it is a budget that is well thought of and needs to be implemented fully for us to see its benefit.

I want to confirm to this House that the implementation of these projects is going to be our responsibility. Already we have asked the executive to give us a very clear procurement plan so that as soon as we adopt the Appropriation Bill, then the implantation should begin in earnest. Members have talked about the issue of pending bills and I want to agree that the county government is trying to remedy the monster of pending bills.

Of course, the Controller of Budget had given the formula in which the issue of the pending bills can be resolved that is FIFO (First in First Out). I believe pending bills are going to be cleared. If you look at the budget, our own revenue source is pegged at Ksh1, 500,000,000. That is no mean task. It is therefore incumbent upon those who are charged with this responsibility to roll up their

sleeves and ensure we collect revenue that will enable us to implement the projects envisaged in this budget.

If that does not happen then we will continue to accumulate pending bills and that will not do the county any good. I believe the bottlenecks that hitherto hindered proper collections of our revenue are being sorted out and that include the purchase of POS machines, recruitment of revenue collectors - I believe that will conclude as soon as possible so that these people can start working and help us to improve on our own revenue. When we were looking at this budget, one particular matter that we paid very keen attention to is the issue of the health workers.

We made sure that the arrears of the health workers are properly captured in the budget. I want to assure that as soon as this budget is implemented, the health workers will be paid. I want to join my other colleagues who have pleaded with them to resume work so that they don't put our citizens into any more distress. Members have talked about our dilapidated road network. It is true if you walk around the county, our road network is indeed dilapidated.

The plans that have been put in place to improve the condition of our roads are quite good and I would plead with the House to work closely with the Department of Roads to implement the projects. Money has also been appropriated for the construction of the Assembly and I want to congratulate the Speaker because since you took over the reins of this Assembly, we have seen tremendous improvement. This is going to culminate into a modern Assembly. Already land has been acquired, the title is being processed and money has been allocated to start constructing an ultramodern Assembly. I want to assure that in the next Financial Year, ground breaking is going to be done. I believe it will be a joy for every one of us because we are going to have a conducive working environment. As I wind up, I want to say that Members have done some adjustment on priority areas due to the feedback that we received from public participation that was very successful.

We did it through our vernacular radio stations and indeed the feedback has been overwhelming which necessitated the need for some amendments to be done. However, some of these amendments have not been captured in the totals under Development Expenditure and that may make it difficult for proper appropriations.

For example, if you go to the annexure that gives details of the Ward based projects; when you look at page 5 and page 6, there are some projects in the Roads Department totaling to Kshs. 40,000,000 and those totals are not captured in the Development Expenditure under Roads Department. If you look at the totals on Development in the Roads Department which is on page 31 that is Kshs. 378,758,538. So, if you add that to Kshs. 40,000,000 then you will get Kshs. 418,758,538. I believe that is very critical and if indeed we had some adjustments that were made across departments then it would be important that it is captured so that it reflects on Appropriations Bill.

Otherwise, I want to once more thank my Chairperson of Budget and Appropriations Committee for stirring this committee in a very good way. Mr. Speaker, I want to reiterate that indeed the Chairperson is very competent and he has been helped by very competent Members that is why this time around the budget making process has been very peaceful. I want to say that going forward let us focus on service delivery, let us focus on the most important issues that can take this Assembly forward that is precisely what we are doing now so that we can reach our destination in a good way. Thank you.

**The Temporary Speaker** (Hon. Seth Okumu): Thank you Leader of Majority. Yes Hon. Beatrice Odongo.

**Hon. Beatrice Odongo:** Thank you Mr. Speaker. After a lengthy deliberation from the Hon. Members, I humbly request the mover to reply.

**The Temporary Speaker** (Hon. Seth Okumu): Yes Hon. Steve Owiti.

**Hon. Steve Owiti:** Thank you Mr. Speaker and the Hon. Members. Allow me to thank the entire House and the Committee of Budget and Appropriations for the cooperation I did receive as the leader of this committee. I do not take it for granted that each and every speaker has complimented our work. We want to pray and believe that the success of this report is as a result of team work.

A number of issues have been raised and I want to say that it is true there were errors which were there through omission and such errors will be indeed corrected. Those figures that have changed as long as they are not moving from one department to another; we shall try to ensure that it is done so that at the end of the day, we as a committee will ensure that the implementation of each and every speaker has re-enforced here we also join hands with our Implementation Committee to ensure that our budget is implemented on a timely basis.

Mr. Speaker Sir, we also heard about the incomplete projects which has also been a problem in the County and I want to say that, we as a committee did extensive consultations with the Executive and priority was given to incomplete projects. I remember discussing with the Members of this Assembly that as we look forward to compiling Budget for this Financial Year, indeed we were giving priority to the incomplete projects. That is the reason as to why some of the projects that have been rolled late had initially appeared in our Budget. We had agreed that the theme of this Budget for this Financial Year was to ensure that we deliver on the promises that we made to the people of Kisumu County. Therefore, we were looking at improved service delivery.

Mr. Speaker it has also been said that the committee worked tirelessly which is true that our team worked even beyond working hours. I also want to thank the technical team for their extensive research that they did so that in areas that we were not able to get information on time, they were able to give their best.

Two departments have been mentioned which I think the Assembly will work as a team to ensure that the Roads Department and the Education Department can implement their budget on timely basis. Mr. Speaker, I want to say that the Agriculture which was mentioned by Hon. Ogutu, we will ensure that some of the issues raised here are dealt with and the rest that we cannot correct in the budget document, we shall be able to follow up with the communications in relevant departments.

Mr. Speaker it is also true that in this Budget we have also tried as much as possible to promote equity so that each and every Ward out of the 35 wards none is receiving development less than Kshs. 30,000,000. Mr. Speaker Sir, there was Kshs. 20,000,000 allocation that was given first before the Roads which has also given another Kshs. 10,000,000. So, each and every Ward shall receive a total of not less than Kshs. 30,000,000 and I want to plead with the Members of the County Assembly of Kisumu that let us ensure that there is value for the funds that have been allocated in each and every Ward.

As we strive to ensure that there is equity at the County level, we are also pleading with the Members of the County Assembly just like we did receive information for the Public Participation that there are certain Wards where there is skewed distribution of resources, programs and projects. I want to say that as we plead that each and every Ward gets their allocation, when we also go down, let us ensure that the spirit of equity and devolution is given to the people so that our people can also feel that devolution works better in Kisumu County.

Mr. Speaker sir, I think Hon. Omoro in his submission has also mentioned the absorption that is in line with the implementation and I think that implementation. As we agree as an Assembly we must work together and ensure that any delay is averted on time. We shall indeed follow each and every department on a quarterly basis; they will be telling us how far they have done in their implementation so that we don't waste time just in the same way that we said we started our discussion and consultations with the Department of Finance in this budget process. It is unfortunate that all that we had planned to do to improve our budget process could not be achieved because of the Covid 19 pandemic but still we were able to do better than even anticipated.

Mr. Speaker Sir, a number of matters have come up on decentralization of procurement which has been a thorn in the flesh for this County where individuals have insisted on centralizing even the procurement matters. I think we must come out and ensure that we have the decentralized system of procurement. Hon. Pete has put it that the flagship projects that have been budgeted for must be implemented to completion so that we have things that we can point out that as a Government of Kisumu we were able to deliver on the following projects

It is true Mr. Speaker Sir that there must be genuineness in our engagement with the public. If whatever the Members of the public have said in the Public Participation is true and have not been implemented then there would be dishonesty. I think that as a County and more so as an Assembly we are committed to improving Public Participation. I want to state categorically that moving

forward we have even put more money on Public Participation so that we can engage as an Assembly with members of the public so that we get timely information that as an Assembly can take timely decisions to avert some of the problems on the ground.

Mr. Speaker sir, I think I would also want to plead that moving forward let us not politicize the implementation of our projects. The projects on development plan that we have will go far away in changing the lives of our people irrespective of who represents them here. Let us work as an Assembly and ensure that the County Government of Kisumu is felt at each and every corner and at the end, we are able to build our County.

The issue of the local revenue is a thorny issue and I think that as leaders who are coming from the grassroots, we must also help this County achieve the issue of revenue collection. The revenue is the bloodline of this County. If we are not able to collect revenue even the Kshs. 1,500,000 that we have budgeted for here is very meager but if we cannot achieve it then it means that some of the good projects that we have highlighted here which we have budgeted for will never be realized.

Mr. Speaker Sir, I want to conclude by saying that it is very important that when you work as a team, we can be able to achieve some of the things that look like they could never be achieved. I want to complement the leadership of the Assembly and the Executive for ensuring that we have already been able to get land for a modern Assembly. I think this is one of the key things and flood ship projects which was even advised by the Party Leader H.E Raila Amollo Odinga. I think that is one of the things that we are going to work together and support that we as an Assembly even it means coming up with a Supplementary Budget we must have a modern Assembly so that whoever will be advantaged to come back will not go through the stress that we have experienced.

I would like to say that I am so grateful and I thank every Member for the positive participation in this budget making process. When we approve this budget, we want to ask the Executive to do their part. We agreed as an Assembly that this budget must be implemented for political expediency and for improvement of the livelihood of our people. Thank you, Mr. Speaker.

**The Temporary Speaker** (Hon. Seth Okumu): Thank you Hon. Steve Owiti and the Members of the Committee. Hon. Members, a report on the Proposed Kisumu County Budget Estimates for the FY 2020/2021 was laid before this House, a motion was moved by Hon. Steve Owiti, seconded by Hon. Khan and debated by Hon. Members. Pursuant to the provisions of Standing Orders No. 222 (6), I now put a question that this County Assembly adopts the report from the Budget and Appropriations Committee on the Budget Estimates for the County Assembly and the County Executive for the FY 2020/2021 with the amendments debated before the County Assembly today Thursday 25<sup>th</sup> June 2020 with the amendments therein.

*(Question put and agreed to)*

**The Temporary Speaker** (Hon. Seth Okumu): There Hon. Members the report on the proposed Kisumu County Budget Estimates for the FY 2020/2021 is hereby adopted today Thursday 25<sup>th</sup>

June 2020 at 1700 hours with amendments. I want to direct that those amendments be communicated to the Department of Finance and Economic Planning especially to the changes of the projects, the cost and the priorities so that they can be captured in the Budget book that will be used for the FY 2020/2021. This will also help them in making Appropriations Bill that conforms to the estimates that have been passed in this House. Thank you, Hon. Members.

Next Order!

### **ADJOURNMENT**

**The Temporary Speaker** (Hon. Seth Okumu): There being no any other Business to transact the House stands adjourned to Tuesday 30<sup>th</sup> June 2020 at 2.30 p.m.

*(House rose at 5.11 p.m.)*



Addendum

*Zablon Otiende – Head of Department*

*Edward Odanga – Hansard Reporter*

*Fanuel Okode – Hansard Reporter*

*Patrick Okoyo – Hansard Reporter*

*Jacklyne Otieno – Hansard Reporter*

*Denis Onyango – Hansard Reporter*

*Jesca Otieno – Hansard Reporter*