

COUNTY GOVERNMENT OF KISUMU



COUNTY ASSEMBLY OF KISUMU

THE HANSARD

Official Report

THIRD ASSEMBLY – SECOND SESSION

Wednesday 22nd June, 2023

House met in the Main Chamber at 2:30 p.m.

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

PRAYER

The Speaker (Hon. Oraro): Mr. Clerk, can you please take us through the Order of today.

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

COMMUNICATION FROM THE CHAIR

The Speaker (Hon. Oraro): Honourable Members, I want to welcome you to this session and again I equally want to appreciate you because you had different activities. I also request for the same because there is a ceremony going on in Nyamasaria and a number of Members were invited. I want to request that we dispense off with business on the Order Paper before you attend the said ceremony.

Honourable Members, at the Speaker's Gallery, we have visitors from Kwale County Assembly Welfare Committee who are here on a Consultative Meeting with the sister committee of Kisumu County Assembly. We have the Chairperson Guyo Matero, Vice Chairperson Mama Kombo Rashid, Organizing Secretary Idi Rashid, Treasurer Elias Matanga, Vice Secretary Hassan Zuari, Nick Siso from HR Department, Daniel Mbida, Mwanahamisi Hamisi and Valery Maina. Welcome to County Assembly of Kisumu. Kwale and Kisumu have common interest. I was told by the Clerk that you are here and I hope you had a chance to talk to our committee too. May I give chance to two Members to say something?

The Speaker (Hon. Oraro): Yes, Hon. Pamela Oyoo.

Hon. Oyoo (MCA, Migosi Ward): Thank you Mr. Speaker. I wish to take this opportunity to welcome our friends from Kwale County. I hope you have seen the lake and enjoyed our fish. Please purpose to visit us again. Welcome.

The Speaker (Hon. Oraro): Hon. Seth Okumu.

Hon. Okumu (MCA, East Seme Ward): Thank you Mr. Speaker. I want to join my colleagues in welcoming the staff members from Kwale County. It is the work that they do that facilitates Members of the Assembly. Coming to this Assembly shows how much respect they have because if they didn't, they would have just met the staff and leave.

As you travel back, please send our greetings not only to staff but also to Honourable Members of Kwale County Assembly. We shall also do what you have done to us. I believe that ours might be different. We will join them by doing so that we have many meetings with the likes of Mwanahamisi Hamisi and Valery Maina because that is the intention of us having such meetings so that we know each other. Otherwise, feel most welcome. We can entertain you after this. Thank you.

The Speaker (Hon. Oraro): Thank you so much Hon. Seth Okumu for the offer. I know you will entertain our visitors well.

The Speaker (Hon. Oraro): Next order.

MOTION

ADOPTION OF THE REPORT BY BUDGET AND APPROPRIATIONS COMMITTEE ON
CONSIDERATION OF THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT
PLAN FY 2023-2024

BY

HON. SETH OKUMU, MCA, EAST SEME WARD

(VICE CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE)

The Speaker (Hon. Oraro): Hon. Seth Okumu.

Hon. Okumu (MCA, East Seme Ward): Mr. Speaker Sir and Hon. Members. Pursuant to Article 220 (2) of the Constitution of Kenya, 2010, Section 104 & 108 of the County Government Act, 2012, Section 126 of the PFM Act, 2012 and S.O No. 189 & 193 of Kisumu County Assembly. The CECM, Finance and Economic Planning accordingly submitted the KCADP FY 2023/2024 (see annex i) which was laid in the House on Wednesday 3rd May, 2023 and committed to the County Budget and Appropriations Committee and Sectoral Committees for processing.

The Kisumu County Annual Development Plan of Kisumu offers a framework that will direct the execution of the programs and projects in the FY 2023–2024 with the goal of improving transparency and accountability to facilitate the realization of the planned county development goals as envisioned in the CIDP III 2023–2027.

Mr. Speaker sir, this CADP will implement the programmes, projects and priorities of first year of the 3rd Generation of the Kisumu County Integrated Development Plan FY 2023-2027 chosen through numerous consultation forums with members of the local community, line Departments, the County Budget and Economic Forum and many others.

There are five chapters in the CIDP which are summarized as follows;

Chapter One gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. It provides a description of the County in terms of the location, size, demographic profiles as well as the administrative and political units. In addition, it informs on linkage between ADP and other planning documents as well as preparation process of the ADP.

The second Chapter, reviews the performance of the county in terms of implementing the 2021/2022 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2021/2022 ADP, the chapter analyses strategic capital and non-capital priorities proposed; grants, benefits and subsidies; planned versus allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2023-2024 plan period. In each sector, the chapter outlines the county Sectoral introduction consisting vision, mission, and Sectoral project and program priorities. It also includes measures to harness cross sector synergies and remedies to mitigate adverse cross-Sectoral impacts of the projects where necessary.

Chapter four present a summary of the sector and total budgets and revenue financing. It also provides a description of how the county government is responding to changes in the financial and economic environment. It further outlines the resource allocation criteria; proposed budget by sector and finally risks, assumptions and mitigation measures.

Finally, chapter five discusses the county monitoring and evaluation framework.

Mr. Speaker Sir and Hon. Members, this CADP seeks to focus on the following thematic areas;

1. Enhancing food and nutrition security
2. Enhancing Universal Health Coverage;
3. Supporting local manufacturers;
4. Supporting innovation services;
5. Infrastructure development;
6. Enhanced resilience, adaptive capacity and access to clean and safe household water.

COMMITTEE MANDATE

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

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County budget;

- (b) discuss and review the estimates and make recommendations to the County Assembly;
- (c) examine the County Budget Policy Statement presented to the County Assembly;
- (d) examine Bills related to the County Government budget, including Appropriations Bills; and
- (e) evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

COMPOSITION OF THE COMMITTEE

The Budget and Appropriations Committee is constituted as follows;

COMMITTEE MEMBERS

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

SECRETARIAT

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

COMMITTEE MEETINGS

Mr. Speaker Sir and Hon. Members, to exhaustively scrutinize, analyze and interrogate the CADP 2023-2024, the Committee held a total of six meetings. This gave the Committee humble time to plan and conduct public participation, receive reports from sectoral committees and discuss its findings with CECM. Finance and Economic Planning and make the good recommendations contained herein.

ACKNOWLEDGEMENT

Mr. Speaker Sir and Hon. Members, I would like to take this opportunity to extend my deepest appreciation and heartfelt gratitude to the office of the Speaker and the Clerk for providing all the logistical requirements for this assignment.

Secondly I appreciate all Committee Members for their dedication, expertise, and tireless commitment which has been instrumental in shaping a comprehensive and well-informed report.

I would like to express my gratitude to the County Treasury under the leadership of CECM. Finance and Economic Planning for their meticulous attention to the Committee for ever willing to freely shed light and give insights on particular areas which needed clarity.

Similarly, I applaud various Departments for taking their time and responding to our invites to attend Sectoral Committee Meetings and give explanation and justification on their Sector Priorities, Strategies and Programs for the Years under review.

I would like to extend my sincere appreciation to the Secretariat for their exceptional teamwork, planning and coordinating various programs throughout the exercise and helping in the preparation and generation of this report.

Many thanks to the general Public for honoring our call and creating time to physically attend and contribute during the public participation forums despite the harsh economic times and equally submitting memoranda on areas that mattered to them.

Hon. House, it is now my humbly submission to Present this Report from the select Committee on County Budget and Appropriations on its consideration of the proposed Kisumu County Annual Development Plan for FY 2023/2024 for deliberation and adoption.

CHAPTER TWO

EXAMINATION, REVIEW, AND PROCESSING OF THE PROPOSED KISUMU COUNTY ANUAL DEVELOPMENT PLAN 2023-2024

Mr. Speaker Sir and Honourable Members, the provisions of the tire Kenyan law require that resource allocation commences with fiscal planning which is the stage where considerations on the development priorities, projects and programs intended to be to implemented over a given period are made.

This prompted the Government to develop and adopt the Public Expenditure Management Framework which requires Governments to be fiscally responsible, spend on the right things and make the most of limited public resources. The Kenyan Constitution and other relevant

Legislations require that all County spending be tied to a planning framework that sets the priorities and key performance indicators and targets.

The PEM cycle can be simplified in a sequence of four parts which include;

1. Planning (Long-term, Medium term and Short-term planning)
2. Budgeting (Setting of Sector Ceilings, Approval of Estimates of Revenue and Expenditures and enactment of spending and revenue laws)
3. Execution, Implementation and Monitoring
4. Evaluation (Auditing & Review)

LINKAGES OF THE CADP WITH OTHER PLANS

The Constitution

The Fourth Schedule of the Constitution assigns the National Government the role of national economic policy and planning while county governments are responsible for county planning and development. Article 10 (2) of the Constitution on national values and principles of governance further prescribes the need for good governance, integrity, transparency and accountability; and sustainable development. Guidelines for Preparation of the Kisumu County Annual Development Plan FY 2023/2024 (June, 2017)

County Governments Act, 2012

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

Public Finance Management Act (PFMA), 2012

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

Urban Areas and Cities Act, 2011

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

Intergovernmental Relations Act, 2012

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

National Government Coordination Act, 2013

The National Government Coordination Act, 2013, provides for establishment of various committees to coordinate the National Government activities. Pursuant to Section 13 (1) of the Act, National Government Service Delivery Coordination committees were established in each county through the Executive Order Number 3/2014 to perform the following functions, among others: (a) Coordinating implementation of National Government functions at the County level. (b) Monitoring, evaluation and reporting on programs, projects and initiatives of the National Government at the county level. (c) Identifying, through public participation the development priorities of the National Government at county level. Further, the Executive Order No. 1 of 2019 on the Framework for Coordination and Implementation of National Government Development Programs and Projects establishes implementing and coordinating committees at the National, Regional and County levels.

Kenya Vision 2030

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

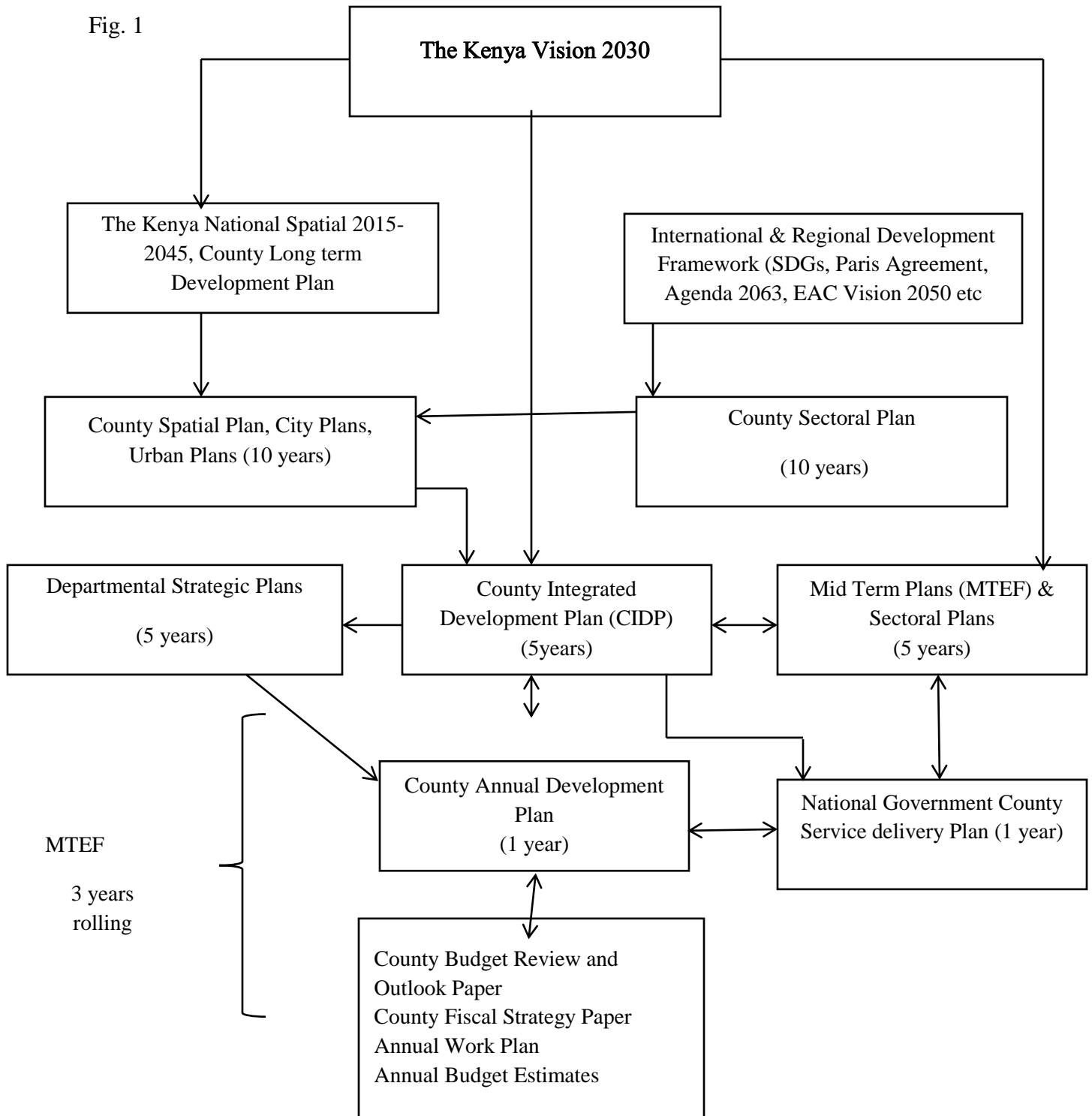
Medium Term Plans

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

CADP Linkage with Other Plans

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

Fig. 1



6. KISUMU COUNTY STATISTICS AND DEMOGRAPHIC PROFILES

Mr. Speaker and Hon. Members, this section provides description of the county detailing the basic information such as socioeconomic, infrastructural information, access to basic amenities

that has a bearing on the development of the County. It describes the County in terms of demographic profiles; administrative and political units.

With regards to administrative and political units, the County has seven Sub-Counties namely;

1. Kisumu East
2. Kisumu West
3. Kisumu Central
4. Muhoroni
5. Nyando
6. Seme and
7. Nyakach.

And a total of thirty-five wards as further illustrated in the table below:

Table 1: Administrative and Political Units

S/NO	Constituency/Sub-Counties	Population (2019 Kenya Population and Housing Census)	Area in Sq. Km	County Assembly Wards
1.	Kisumu East	220,997	141.6	Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central
2.	Kisumu West	172,821	209.0	South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu
3.	Kisumu Central	174,145	36.8	Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B
4.	Seme	121,667	267.7	West Seme; Central Seme; East Seme; North Seme
5.	Nyando	161,508	446.1	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
6.	Muhoroni	154,116	657.5	Miwani; Ombeyi; Masogo /Nyang'oma; Chemelil; Muhoroni Koru
7.	Nyakach	150,320	326.7	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach

Population size and Composition

Mr. Speaker and Hon. Members, the population of the County according to the 2019 Kenya Population and Housing Census was 1,155, 574 persons with 560,942 (48.5 percent) males and 594,609 (51.5 percent) females. The intersex population was 23, representing 1.5% of the national total with Nyando sub-county registering the highest at 7 while Muhoroni and Nyakach had 1 each. The average household size in the county is 3.8 compared to the national average of 3.9 with Nyando and Nyakach having sizes of 4.2 each with Kisumu Central being the lowest at 3.3.

Population Density and Distribution

Mr. Speaker and Hon. Members, according to the 2019 Kenya Population and Housing Census, the County's average population density according to stands at 554 per sq. kilometer against the national average of 82 per sq. kilometers. The most densely populated Sub-County as per the 2019 Kenya Population and Housing Census is Kisumu Central at 4,737 persons per square km while Muhoroni Sub-County is the least at 234 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 5,168 persons per square km while Muhoroni Sub-County will grow to 239 persons per square km given an annual population growth rate of 2.2%.

Table 2: Population Density and Distribution

Sub County	Area in Km ²	2022			2023		
		Population	Density	Density Rating	Population	Density	Density Rating
Kisumu East	141.6	236,075	1667	2	241,326	1704	2
Kisumu Central	36.8	186,026	5055	1	190,164	5168	1
Kisumu West	209.0	184,612	883	3	188,719	903	3
Seme	267.7	129,968	485	5	132,859	496	5
Muhoroni	657.5	164,631	250	7	168,293	256	7
Nyando	446.1	172,527	387	6	176,365	395	6
Nyakach	326.7	160,576	492	4	164,148	502	4

Mr. Speaker and Hon. Members, the county's population is dominated by young people who need to be supported by those in the workforce. Three quarters of the population is under 30 years old and 43.5 percent is under 15 years, characterizes the county's population structure. This indicates that the under 15 years who are still under care of the employed population put pressure on the incomes thus leaving the working population without adequate savings for investment. The county comprises of 560,942.00 male genders and 594,609.00 female gender.

The county can benefit from the youthful population through investment in skillful education and training that targets entrepreneurship and job creation. Creation of meaningful job opportunities through provision of adequate investment opportunities and investment climate will translate the youthful population into a powerful workforce which will positively contribute to the county's development.

Findings and Observations

1. It is the findings of the Committee that, statistic from the 2019 Kenya Population Census Report were not taken into consideration while developing Sector Priorities.
2. The Spatial Plans, Sector Plans, City Plans be urgently developed and submitted to assembly for approval in line with the provisions of various relevant legislations

The Committee's Recommendations

1. THAT, the CECM. Finance and Economic Planning to operationalize the Kisumu County Ward Development Fund Act, 2016 to enhance equality of resource allocation in the County.
2. That future allocation of Economic Resources be accordingly guided by statistics regarding population and poverty index levels.

7) STAKEHOLDERS ENGAGEMENT (PUBLIC PARTICIPATION)

Hon. Speaker Sir, the provisions of Article 196 (a) and (b) and 185 (4) of the Constitution of Kenya 2010, section 87 of the County Government Act, 2012 and section 207 of the PFM Act, 2012, bestows a the public a huge say in the determining how resources are mobilized and how the same are utilized. The County Assembly through the County Budget and Appropriations Committee undertook public hearings across all the seven (7) Sub-Counties of Kisumu County on Tuesday, 23rd May, 2023 and additionally requested for submission of memoranda following an advertisement placed in local dailies (see annex II). In these hearings the County Assembly through the Committee was able to interact with residents of Kisumu County who submitted their views which the Committee has annexed in this report (see annex III).

The Committee also received several Memoranda from the general public and interested groups which has widely been accounted for in formulating our recommendations to this Honorable House for consideration namely. Amongst them include; Michael Amara of County Occupational Therapist advocating for expanded Financing for Rehabilitation, South East Nyakach Residents, South West Nyakach Residents, Central Nyakach Residents and KCDT- Kisumu North Ward.

Committee Findings and observations.

1. Members of the Public reported that most of their project proposals are not captured in the Proposed KCADP FY 2023/2024
2. That, there was inequality in resource allocation and distribution to various wards in the County and unbalanced distribution even within the wards.
3. That many projects for various wards were misplaced and in some instances duplicated.
4. That on the Review of the Performance of Previous CADP 2021-2022, the

implementation status provided for a number of projects is not as presented.

5. That, there is no feedback mechanism to validate what the Community had proposed before the same is submitted to the Assembly.

Committee's Recommendations.

1. THAT, this House to approve the Kisumu County Annual Development Plan FY 2023/2024 with consideration of public proposals and Memoranda annexed to this Report derived from the validation public participation conducted by the Assembly.
2. THAT , the County Executive to fully Decentralize Procurement, M&E and core/key departments to the decentralized Units to facilitate efficacy, effective and smooth implementation of County Priorities and Programs.
3. That, the County to FastTrack the procurement and establishment of a GIS Centre for proper analysis and interpretation of geographical data for enhanced equity and balanced Resource distribution and minimize project duplication.
4. The County Executive to develop a policy framework to address the challenge of feedback as means to strengthen the public participation cycle.

8) REVIEW, SCRUTINY AND ANALYSIS OF THE PROPOSED DEPARTMENTAL CADP BY VARIOUS SECTORAL COMMITTEES

Mr. Speaker Sir and Hon. Members, in compliance with the provisions of Standing Orders No. 189 and 193 of the Kisumu County Assembly which provides that various sectoral Committees shall study the program and policy objectives of Departments and the effectiveness of their implementation. The County Assembly invited all County Executive Committee Members on 29th & 30th May, 2023 accompanied by their respective technical staff to appear before the respective Sectoral Committees to;

- a) Discuss and review the sector performance of the Previous KCADP 2021-2022 and the major challenges encountered.
- b) Discuss, review and interrogate the respective departmental plans, priorities and strategies in the KCADP 2023-20234 taking into account aspirations of the people of Kisumu County.
- c) Examine the effectiveness of the implementation plan/matrix of the proposed KCADP 2023-2024.
- d) Discuss, highlight and recommend the revenue raising strategies by the sectors for realization of the goals and objectives of the plans.

The table below highlights recommendations made by various Sectoral Committees on their review, analysis and consideration of Line Departmental CADP 2023/2024;

Table3: Issues raised by Sectoral Committees

	SECTORAL COMMITTEE	DEPARTMENT	RECOMMENDATION BY SECTORAL COMMITTEE	RESOLUTION BY CBAC	RESPONSE BY THE CECM. FINANCE	CBAC RECOMMENDATIONS
1	Tourism, Wildlife and Heritage and	Trade, Tourism, Marketing and	That the Budget Committee to implore the House to	CECM to justify the	The National Governmen	-Approved to be included in the

	Cooperatives, Finance, Trade and Enterprise Development	Industry	appropriate funds of Kshs. 100M for Counter Funding for establishment of Industrial Park in Kisumu County and further 4 million for mapping of the potential Industrial and Investment areas in the County	omissions	t to Counter fund Counties on establishm ent of Industrial Funds	ADP -Department of Trade to present a report on mapping of potential industrial and investment areas in the County undertaken in the previous FY
2.	Public Works, Roads and Transport	Infrastructure, Energy and Public Works	The KCADPFY 2023-2024 be approved	Considered		Approved
3	Labour and Social Welfare	Kisumu County Public Service Board	The proposed KCADPFY 2023-2024 be approved by swapping the proposed construction of new CPSB offices with renovation.	Considered		Approved
4.	Budget and Appropriations Committee	County Assembly	The County ADP be approved	Considered		Approved
5	Planning, Industrialization and ICT	Lands, Physical Planning and Urban Development	The department disowned the proposed County Annual Development Plan that had been laid in the House and submitted a new document in regard for consideration.	CECM. Finance to shed light on the allegations	That the documents were approved by CEC with the consent of all the CECMS. for the Department s	The Concerns be raised and discussed by CEC and resolutions be forwarded to the Assembly for consideration
6	Children, Culture, Gender and	Sports, Culture, Gender and Youth Affairs		Sectoral Committee Report not		

	Community Services			forwarded		
7	Health, Housing and Sanitation	Medical Services, Public Health and Sanitation	The Plan be approved by amending the CADP to incorporate a proposal for construction of a hospital at Maseno municipality which was omitted	Considered		Approved
8	Administration of Law, Justice, Constitutional Affairs and Good Governance	Public Service, County Administration, Participatory Development and Office of the Governor	The KCADP FY 2023-2024 be approved	Considered		Approved
9	Early Childhood Education, Adult Education and Vocational Training	Education, Human Resource Development and ICT	TO approve the proposed plans and programs of the department as indicated in the ADP by only amending and Abolishing construction of Model ECD Centers	considered		Approved
10	Agriculture, Livestock and Fisheries	Agriculture, Fisheries, Livestock Development and Irrigation	The Department did not meet the Sectoral due to the absence of the CECM but later met the County Budget and Appropriations Committee	Admitted submission of various amendments aligning the delinked programs in the ADP (see annex iv)	Admitted the document had gaps which still needed adjustments	Amendments be effected in the approved CADP
11	Water, Environment and Natural Resources	Water, Environment, Natural Resources and Climate Change	Proposes approval of KCADPFY 2023-2024	considered		Approved

12	Planning, Industrialization and ICT	City of Kisumu	The Department of City of Kisumu did not meet the Sectoral due failure by the Department to attend the Committee meeting as scheduled			
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9. REVIEW OF PERFORMANCE OF THE PREVIOUS CADP 2021/2022

Mr. Speaker and Hon. Members, the select Committee of Budget and Appropriation has reviewed and examined the sector performance of the previous CADP and noted the following milestones and achievements;

I. AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES AND IRRIGATION

The Department had improved in production per acreage in crop production; maize, rice, cotton, root crop and other commercial viable crops from 8 bags to 10 bags, 20 bags paddy to 30paddy, 3 tons to 5 tons of root crops. This improved crop production was achieved as a result of various interventions taken by the Department which includes;

- a) Improved Agricultural input access
- b) Access to credit facilities to 11,100 farmers
- c) Provision of subsidized input to 15,000 farmers
- d) Enhance extension services
- e) Implementation of agricultural projects undertaken by Development Partners (ADSP)
- f) Provision of Fertilizer Grants
- g) Areas under irrigation improved from 15,000 to 18,000 acreage which was undertaken in collaboration with KCSAP

In the Livestock production sub-sector, there was an increase by 20% as a result of the interventions taken by the Department like the distribution of 607 dairy cows, poultry for commercial eggs productions

In the Fisheries Sub-sector, there was noted an increase in production by 10% from 1891 Metric tons to 2046 Metric tons. This increase was attributed to the following intervention where the department supplied and distributed 712,000 fingerlings, 280 predator nets, 115 fish ponds and the installation of cold storage facility at the famous Jubilee market, contraction of fish bands and instituting measures to restructure and provide training to Beach management Units.

II. COUNTY ASSEMBLY

Mr. Speaker and Hon. Members, in the year under review the and in line with the roles provided in Article 176 of the Constitution of Kenya, section 14 of the County Government Act, 2012 which accords the County Assembly the mandate to legislate, represent and provide oversight roles. The County Assembly endeavour to legislate and approve 18 bills, 7 motions, 28 statements

and the Sectoral committee processed 37 committee reports. These were sector specific Bills to help deliver on service delivery.

Further, the County Assembly processed 5 petitions from the public touching on the elephant in the room which is the pending Bills menace, payments to Community health Work and in health Centres and other key legislations. In line with the provision of article 45 of the Constitution of Kenya 2010 which promote access to information. To enhance access to County Assembly proceedings establish a County Assembly Broadcasting Unit to enable the public gauge the performance of Members in deliberation of House proceedings and hold their MCAs accountable on issues that touch on development in the County.

Finally, to improve conducive working environment for Members of the Assembly and staff, the entity has strived to construct a residence of the Speaker and an ultramodern Assembly which is at 95% and 35 % complete respectively. This was attributed to the acquisition of land that was made possible by the Governor and disbursement of funds approved by the House.

III. CITY OF KISUMU

Mr. Speaker and Hon. Members, the city of Kisumu under the infrastructure sub-sector, to improve on service delivery, it undertook the improvement of the following;

- a) Drainage to improve the flow of flash flood which has been a constant menace during the rainy seasons
- b) It implemented the non-motorized transport corridor completion of cycle lanes with an implementation status of 10.514 kilometers. This intervention was initiated to reduce congestion in the city infrastructure.
- c) Undertook the upgrading of 6 informal settlement through the collaboration of willing development partners (KUP and KISIP)
- d) Rehabilitated and commissioned the mama Grace Onyango Social Centre for use by our youths and during stakeholders engagement and other key activities held in the City i.e. Public participation forums
- e) Developed 4 markets out of the targeted 10. This move was aimed at enhancement of revenue by provision of utility and improved business spaces.
- f) To achieve sustainable Solid Waste Management, the city through the Office of the governor, decommissioned the Kachok Dumpsite by relocating waste to Kasese in Ombeyi Ward in Muhoroni Sub-county.

IV. INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

Mr. Speaker and Hon. Members, in the infrastructure sub-sector, the county opened 70 kilometers of road infrastructure, maintained 123 kilometers of roads to gravel standards and 4.6 kilometers of tarmac roads.

In the transport and mechanical sub-sector, the department acquired 3 earth moving machines and 4 trucks to assist grading of county Roads. This was to address one of the key objectives which is the improvement of accessibility to the required standards.

In the Energy sub-sector, the county installed 7kW micro-grid at the Kit Mikayi Cultural Centre, 1 biogas at Ahero VTC, distributed 700 solar lanterns countywide. In the Electricity and Petroleum sub-sector, the county managed to install 29 Highmast floodlights whose main objective is to transform the rural areas into 24 hour economy and spur growth in the peri-urban arrears.

V. THE COUNTY PUBLIC SERVICE BOARD

The County Public Service Board is charged with the responsibility of developing and implementing Human Resource Policies and frameworks in the County. In the year under review the board envisaged to undertake the following programmes;

- a) Construction of the Construction of the Kisumu County Public Service Board Modern Administration Block
- b) Purchase of land

The above mentioned programmes and targets were not achieved due to budgetary constraints.

VI. EDUCATION, TECHNICAL TRAINING AND INNOVATION AND SOCIAL SERVICES

Mr. Speaker and Hon. Members, key and notable achievements in the above department are as follows;

Provision of Feeding Programme (Rice and Oil) worth Kenya Shilling Seventeen Million (Kshs.17M) in 684 Schools yearly through parental obligations and county support, purchased and supplied chairs and tables to a number of ECDE Centers, capacity building of 708 teachers on making learning aids using locally available materials (sponsored by MADRASA NGO and World Vision),

Similarly, the department initiated VET policy and Bill development which are now in legislative stage, Supplied equipment to Kochogo VTC, Capitation disbursed to all VTCs in good time, Developed Kisumu County ECDE Bill (co-sponsored by Government, UNICEF and UTHABITI), Initiated childcare facilities in Vocational Training Centers for the young mothers, sponsored by Kidogo Initiative, Capacity Building for 708 teachers on CBC by the County Government and partners.

Mr. Speaker and Honorable Members, in responding to emerging issues like Covid 19 and floods, the department made provision of Personal Protective Equipment PPE like Masks, Hand washing points and tents in 10 schools, constructed 116 classrooms across the County by the County Government of Kisumu and Partners, constructed 476 ECDE classrooms, Friendly 4 door pit latrines by county and partners, Conversion of terms of employment for the 674 trained teachers from contracts to Permanent and Pensionable terms by the County Government and supplied reading and writing materials worth Ksh.25 m yearly (i.e. Text books, exercise books, pencils, rubbers and sharpeners) and other interventions to ensure that our learners get the feel of what the department has to deliver to enhance performance of students in our learning institutions.

VII. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Mr. Speaker and Hon. Members, for this department to achieve its objectives, it strived to achieve the Social Insurance for the indigent populace.

Mr. Speaker and Hon. Members, it is worth noting that the department did not implement some of the capital projects due to lack of budget constraints and non-allocation of funds from the exchequer. That notwithstanding, the department managed to undertake key projects which are;

- a) Completion of Stalled Health projects Countywide
- b) Adoption of Green Energy in health facilities Countywide whose objective is to meet the sustainability of the energy requirements of the health facilities
- c) Construction of the Flagship JOOTRH Cancer Centre with the aim of providing of cancer diagnosis and treatment in Kisumu County.
- d) Procurement and Commissioning of X-ray Machine for Muhoroni County Hospital to aid in provision of diagnostic imaging service
- e) Construction and commissioning of a Mortuary at Muhoroni County Hospital to provide human body preservation, forensic service and disposition
- f) Procurement and commissioning of X -ray Machine for Ahero County Hospital to provide for diagnostic imaging service.
- g) Construction of Mortuary at Kombewa County Hospital to provide human body preservation, forensic service and disposition
- h) Construction and commissioning of Operating Theatre at Nyakach County Hospital to provide for curative surgical treatment.

VIII. PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT

Mr. Speaker and Hon. Members, the department of Public Service and County Administration in the year under review managed to achieve the following fete which is Construction and furnishing of governor's and deputy governor's official residence, Establishment and training of Village Councils and appointment of Village Administrators, Establishment and training of Sub County and Ward Committees.

Mr. Speaker and Hon. Members, the department had envisaged to Purchase 35 175cc motor cycles to ease of mobility for administrators, however, due to insufficient funds, the program was deferred for execution in the FY 2023/2024 which I implore this House to consider when adopting the report.

IX. TRADE, TOURISM, INDUSTRY AND MARKETING

Mr. Speaker and Hon. Members, the objective of this department is to improve the business environment and offer accessibility and affordable business financing and growing MSEs. In the year under, the department achieved the following

- a) The department envisaged to construct 62 markets and 8 market sheds but managed to construct only one. This was attributed to insufficient funds
- b) To capacity build 1000 micro and small enterprises. However, it managed to realize 50 groups.

- c) Undertake Verifications of weighing and measuring equipment of 6000 units. But due to lack of sufficient funds managed to achieve 2264 inspections.
- d) The department intended to create 20 awareness campaigns to the public on business standards used in the county but realized 10.
- e) Under the Alcoholic Drinks Control where the department is mandated that before issuance of license to prospective outlet, vet client. It achieved a 100% success rate in this section.
- f) Mapping of Industrial and Investment areas within the County

Mr. Speaker and Hon. Members, the department could not achieve most of their objective which was attributed to either insufficiency of or totally lack of funds to drive their programmes.

X. SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

Mr. Speaker and Hon. Members, the main objective of this department is to develop adequate sporting infrastructure for the nurturing of youth talent, employment and wealth creation In Sports and Culture, a number of achievements were realised, some of which include;

- a) The construction of the Jomo Kenyatta International Stadium,
- b) Development of Culture and Arts policy as well as Sports policy.
- c) Under the capital projects, the department strived and constructed the International Conference Centre at a cost of Kshs 183 million.
- d) To improve sports infrastructural facilities, the department endeavours the Completion of Ogada Stadium at a cost of Kshs 3 million and it is yet to initiate te construction of Muhoroni Stadium at a cost of Kshs 5 million. This will be factored in future budgetary allocation when funds will be available.

XI. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Mr. Speaker and Hon. Members, the departmental objective is to promote proper land use. The department in the fiscal year under review managed to realize to Development of 50% of the a 3-D enabled County Spatial Plan (Development and Maintenance of County geospatial database through establishment of modern GIS lab). To assist secure ownership of county owned projects, it established a Land Bank to enable potential investor acquire land when lands is required to undertake development projects in the County

Further, the department intended to repossess 23 parcels of lands that belonged to the County but only managed to repossess 3 parcels of land that belonged to the County that was grabbed and process the required documentation. (title deeds)

Similarly, the department managed to refurbish 10 institutional houses while their intended projection was 150 units

XII. FINANCE AND ECONOMIC PLANNING

Mr. Speaker and Hon. Members, the objects of the Finance Department is to ensure proper use of financial resource and enhance public finance management in the County.

In the sub-program Resource Mobilization and revenue Collection, in the year under review the department projected to improve its own Source Revenue with a projection of Kshs 1.9 billion. Nonetheless, the department realized Kshs 1.1 billion as OSR.

The department in its response stated that the shortfall was occasion by the following factors;

- a) Closure of business due to demolitions,
- b) Inability to collect revenue from boda-boda,
- c) Lack of implementation of updated valuation roll,
- d) Inadequate service delivery and
- e) Absence of revenue collection policies and legislation.

However, the department did not provide the Committee with a Debt Management Plan on how to defray pending Bills which continue to stifle development in the County.

XIII. WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES.

Mr. Speaker and Hon. Members, the departmental objective is to improve access to water services from 58% to 68%. The directorate of water services provision focused on its core mandate of increasing access to safe water to citizen of Kisumu through; construction of new water facilities, rehabilitation and upgrading of existing viable water facilities.

In the year under review the department achieved the following;

- a) A total of 17 county funded water projects were successfully completed and are operational
- b) Opening of 6 kilometer of drainage in different parts of the county to control flooding where Ahero, Chemelil-Tamu, Masogo Nyang'oma and Kisumu East Wards were the main beneficiaries for the drainage works..
- c) Through partnership with Biogas- International the directorate established a pilot biogas plant at Ahero to help in managing organic solid waste from the market.
- d) The directorate officially operationalized the Kasese dumpsite during the project period.
- e) The Directorate also successfully implemented three pilot projects including construction of biogas plant at Ahero Vocational Centre;
- f) Tree seedlings production at Pap Kadundo in Seme Sub-County
- g) To improve access to clean and safe drinking water, the department rehabilitation and expansion of pipe network, in rural, peri-urban and informal settlement at a cost of Kshs 500 million
- h) To Increased Number of functional boreholes, the directorate Rehabilitation and upgraded 25 existing viable boreholes in the County. Consequently, Drilled and equipped 12 boreholes.

Summary of Capital Projects undertaken;

- i) To increase access to clean and safe water, the directorate Equipping of Disi Water project-Ahero Ward at Kshs 2 million.
- j) Drilling of Borehole at Milugo Primary School-Central Seme at Kshs 1.5 million
- k) Kambola spring Water project in Kisumu North ward at Kshs 2,498,560
- l) Extension of Rodi water project at a cost of Kshs 1,999,660
- m) Magwar Kamagore Primary school pipeline extension -East Seme at Kshs 3,499,800

- n) Koguta-phase 3 water project in Koru-Muhoroni at Kshs 2,999,780
- o) Completion of Bar A water project in Kisumu North at Kshs 3,499,840
- p) Equipping and extension of Kwoyo-Kowe borehole water project in North Seme at a cost of Kshs 1,498,750
- q) Completion of Karateng water project at Kshs 660,000

c) BUDGETARY PERFORMANCE OF THE FINACIAL YEAR BUDGET
IMPLEMENTING THE CADP 2021-2022

Table 4: Budgetary Performance of Budget Implementing CIDP 2021-2022

S/N o.	SECTORS	ADP (A) (Millions)	REVISED ESTIMATES (B) (Kshs)	ACTUAL EXPENDITURE (C) (Kshs.)	DEVIATION (B- C) (Kshs)	% CHAN GE
1	Governance and Administration	835.6	290,749,502	206,974,640	83,774,862	71.19
2	Tourism, Culture Arts and Sports	724.8	220,026,963	109,749,870	110,277,093	49.88
3	Health and Sanitation	884.2	3,844,732,621	3,571,143,299	273,589,322	92.88
4	Roads, Transport and Public Works	922.0	712,641,887	314,424,119	398,217,768	44.12
5	Lands, Housing and Physical Planning	1316.0	420,612,176	66,728,879	353,883,297	15.86
6	Agriculture, Livestock and Fisheries	440.3	785,079,095	389,323,697	395,755,398	49.59
7	Education, Ict and Human Resource Development	2118.0	793,894,850	596,390,840	197,504,010	75.12
8	Water Services	531.8	183,893,528	104,605,930	79,287,598	56.88
9	Public Service Board	168.0	75,031,463	63,792,478	11,238,985	85.02
10	Finance and Economic Planning	962.0	2,351,121,718	1,783,576,694	567,545,024	75.86
11	Public Administration	835.6	423,456,127	300,386,330	123,069,797	70.94
12	Energy and Industrialization	323.2	415,655,280	223,984,911	191,670,369	53.89
13	City of Kisumu	1839.0	731,639,744	493,444,511	238,195,233	67.44
14	County Assembly	445.0	929,317,456	852,010,991	-522,693,535	91.68

TOTAL	12,345.5	12,177,852,410	9,076,537,189	2,501,315,221	74.53
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COMMITTEE OBSERVATIONS

1. That, the budget that implemented the previous CADP 2021/2022 was absorbed at 78.40%.

c) CHALLENGES FACED DURING IMPLEMENTATION OF THE PREVIOUS CADP FY 2021/2022

Mr. Speaker Sir and Hon. Members, the Committee observed that despite the above stated achievements by various sectors, they were also numerous setbacks and challenges which undermined absolute gratification and realization of the sectors priorities and goals.

We have further enlisted amongst these key issues as stated below;

- a) Litigations that have delayed implementation of the projects such valuation roll.
- b) Delayed disbursement of funds from the National and County Treasury
- c) Lack of County Assembly owned ward offices for ward managers and Ward and Village administrators which undermines decentralization.
- d) Inadequate staffing against ballooned wage bill
- e) Deviation from the projects in the CIDP and ADP during budgeting
- f) Delay in procurement processes which deters contractors from taking up projects for fear of pending bills
- g) Low contractual capacity by some of the contractor leading to stalled projects and shoddy work.
- h) Climate Change was not given priority in terms of budget allocation despite the impacts it causes to the County.
- i) Delay in finalization of various legislations and regulations, which was necessary for improved governance in particular circumstances
- j) Inadequate monitoring and evaluation system which is key to improved performance

d) COMMITTEE RECOMMENDATIONS WITH REGARDS TO REVIEW OF PREVIOUS CADP FY 2021/2022

1. THAT, the Sectoral Committees, Implementation Committee, General Oversight Committee to review, investigates, analyze and verify implementation status of Projects indicated in the Chapter II of the KCADP FY 2021/2022 and cause a report and recommendation to this House.
2. THAT, all County Government Sectors to timely submit their strategic Workplans and quarterly implementation reports to the Assembly in compliance of the law.
3. THAT, the Sectoral Committee of Labour and Social Welfare to investigate, analyze and bring a report to the House on Skills and Competency Report on the County Executive staff
4. That timelines for completion of projects be issued to avoid projects overlapping to succeeding financial years.
5. The directorate of Monitoring and Evaluation be strengthened for improved

performance on implementation of Projects.

CHAPTER THREE

SUMMARY OF DEPARTMENTAL DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES FOR THE KCADP (2023-2024)

MR. Speaker and Hon. Members, this CADP on approval will implement the strategies, programmes, projects and priorities of first year of the 3rd Generation of the Kisumu County Integrated Development Plan FY 2023-2027. The Committee has mapped out and comprehensively presents some of the proposed sector priorities intended to drive the realization of the full potential of devolution and meet the development aspirations of the people of Kisumu County.

I. Agriculture, Fisheries, Livestock Development and Irrigation

The key priorities for the sector will be management of Agriculture Advisory Services (extension services); development of crop, livestock production and re-invigorating the fisheries value chains and promotion of Agribusiness. These strategies will ensure increased agricultural productivity for food security and market access.

II. Finance, Economic Planning and ICT

- a) Resource Mobilization/ Revenue Collection: The County Government is to shift to a digital revenue collection platform (automation) to curb revenue leakages. The key pillars of automation are to introduce pay-bills for the health facilities and other departmental revenue streams and integrate the County Revenue Management System with the revenue collection banks and National Government institutions like National Transport & Safety Authority (NTSA), Business Registration Services (BRS), Integrated Financial Management & Information System (IFMIS), Edams and World Bank E-Citizen.
- b) Accounting Services: Capacity building in financial management processes, reconciliation of previous year's accounts on IFMIS, Responses on Auditor-General's reports.
- c) Asset Management Services: The department will focus on; Development of a Risk policy document; Implementation of Asset Management Policy, Payment of Pending Bills, and adherence to international and national accounting standards.
- d) Procurement and Supply Chain Management: The County is currently implementing the e-procurement, the department will enhance capacity building on e-procurement to ensure all the LSOs and LPOs are committed in IFMIS in order to reserve funds. Boarded/unused assets lying idle will be disposed-off according to the Public Procurement and Disposal of Assets Act, 2015 and the proceeds applied to supplement the resource envelope. The department will prioritize this critical area in the FY 2023/2024.
- e) Planning and Policy Formulation, the department will develop budgetary cycle documents including: County annual development plan 2024/2025, County budget review outlook paper, Finance Bill and Budget Estimates.

- f) Access to dedicated Internet services: The Directorate plans to increase internet connectivity bandwidth from the current 120Mbps to 350Mbps so as to mitigate the current challenges of demand and capacity.
 - g) Kisumu County Integrated Network Infrastructure (KCINI): Three (3) additional County institutions to be covered on both LAN and WAN connectivity. This will bring the total number of facilities and institutions covered on LAN/WAN to seven (7).
 - h) Digitization and Automation of Government Services: The Directorate in partnership and collaboration with user departments is planning to enhance revenue management system to include end to end automation of revenue stream and deploy Health Management System (Kisumu County Integrated Health Management System) in our health facilities as our major project this financial year. To enhance internal processes, Electronic Document and Records Management System (EDRMS) will also be enhanced. Integration of systems to give customers access to digital services has also been planned. Rotary Business Innovation and Incubation Center will be improved to start Digital Empowerment Programs.
- III. Enhancement of ICT resources utilization environment: To streamline ICT related work and utilization environment, the Directorate is planning to validate the draft ICT policy and immediately develop Kisumu County ICT Strategic Plan and Road Map. Equally the Directorate is planning to improve Kisumu County ICT related procurement and Standards Framework to factor in challenges and opportunities brought above by the recent pandemic

IV. Trade, Tourism, Industry & Marketing

Trade Development and Management; Fair Trade Services and Consumer Protection; Industrialization and Investment Promotion; Product Development, Marketing and Diversification; Cooperative Development and Management Services; and Alcoholic Licensing, Betting and Gaming Control.

Promoting and marketing tourism products for sustainable development, to develop and market Kisumu as a M.I.C.E destination of choice, to develop, promote and market tourism products for sustainable development by implementation of various projects and programs within its key thematic areas including refurbishment and maintenance, Tourism signages development program, development of tourism sites, M.I.C.E facilities development, mapping of infrastructure facilities, management of infrastructure facilities, partnerships and engagements, partnerships for continuous development, Tourism product and services development, and tourism destination marketing.

V. Infrastructure, Energy and Public Works

Construction of 150Km new gravel ways, Rehabilitation and routine maintenance of 170Km rural Access roads, construction of 5Km new tarmac roads, climate proofing of 10meter drains road, planting of 4,000 trees along the roads and nearby institutions. Designing of 20 green buildings, construction of 20 public buildings, maintenance of 5 government assets and formulation of 1 policy document, inspection of 40 vehicles and equipment. Grid connection of 1,200 households, electrification of 4Km of streets by street lighting, construction of 5 high mast floodlights in markets centres, dispensaries, beaches etc. Installation of 50 solar

floodlights/streetlights, establishment of 1Solar mini/micro grid, establishment of 1 solar farm and distribution of 500 solar kits to households among many projects prioritized this financial year.

VI. Lands, Physical planning, Housing & Urban Development

Automation of physical and land use development applications; initiate the revision and approval of existing Part Development Plants (PDP), planning, and survey of market centers; carry out survey and titling of individual properties in accordance with Sectional Properties Act 2020, to improve the security of the tenure; development of A 3-D enabled county Spatial Plan (Development and maintenance of county geospatial database through the establishment of modern GIS lab); land banking- purchase of parcels of land for implementation of a critical development project within the county; resolutions of land issues affecting people within the county such as land injustice, boundary dispute demarcation/ open access roads; undertake advisory plans, surveying & mapping for the existing market of the public land/market; repossession and recovery of grabbed public lands with the county; establish Land Management System (LMS) framework; affordable housing, that is, construction of affordable housing to accommodate the increasing population in the county and county government civil servant personnel housing; renovation of institutional housing across the county; establishment of towns- set up town governance and administration of new gazette towns; preparation of physical development plans for level two secondary markets under the county physical planning Act and county land-use policy and carrying out of safety and quality audit of buildings of the county geospatial database through the establishment of modern GIS Lab.

VII. Water, Environment, Natural Resources & Climate Change

The department will focus on the following key strategic priorities: Development, expansion, and rehabilitation of new water facilities; Strengthening management of rural water supplies ;Capacity building of staff and SSWSP (Small scale Water Service providers) on climate-resilient water safety planning; Enhancing networking and collaboration for alternative sources of funding for the directorate; Improve Kasese Integrated Waste Management Facility to be efficient, effective, and up to standard for sustainable solid waste management.

VIII. Medical Services, Public Health & Sanitation

The department will prioritize to provide uninterrupted services, provide high quality services characterized by adequate and motivated staff, adequate medical supplies and sufficient diagnostic and support services. It is important to note that health care services are labor intensive technical services. To achieve this stability, the wage bill for the sector is envisioned to increase marginally above Kshs. 3,051,364,542. The uninterrupted supply of pharmaceutical, non-pharmaceutical and laboratory diagnostic and support services are expected to cost at least Kshs. 400,000,000. This maintenance of service delivery stability alone will be costing Kshs. 3,451,364,542. The development priorities will focus on the renovations, expansions and refurbishment of hubs to functionalize the Primary Health Care Strategy, expand services at Kisumu County Referral Hospital and Jaramogi Oginga Odinga Teaching Hospital. The details of the planned priorities are in the County Annual Development Plan and the County Integrated Development Plan III.

IX. Education, Technical Training, Innovation & Social Services

The CIDP III places great emphasis on the link between Education and Training and the labour market, the need to create entrepreneurial skills and competencies, mainstreaming national values in Education and Training and strong public and private partnerships. The need to address issues related to access, equity, quality, relevance, curriculum, teacher development and management as well as trainers in the areas of technology and entrepreneurial skill development is important and will be implemented during the plan period. The school feeding programme for the ECDE still remains a priority for the County.

X. Sports, Culture, Gender & Youth Affairs

The sector will harness, develop and market talents, provision of a one stop music and film studio at Mama Grace Onyango Social Centre , To improve Sports Infrastructural facilities in Kisumu County- Moi sports stadium , Promotion of Culture and Heritage, promote Welfare and ensure Safety of SIGs & Survivors of Gender Based Violence in the County by establishment of safe house, promote Socio-Economic Empowerment, Children Welfare and Protection, Coordination and implementation of Sports, Culture, Gender and Youth related policies, programs and strategies and formulation of gender bill, Arts, Culture and Youth policies and bills. Peer learning, Mentorship and placement and implementation Youth information and empowerment centers. In partnership with sector working groups, develop a strong PPP and coordination framework

XI. Public Service, County Administration & Participatory Development, Office of the Governor.

The key focus for the sector will be to ensure effective and efficient service delivery by all County departments, handling special programmes and emergencies. Another priority for the sector is strengthening devolution up to the village level through the formation and operationalization of the village councils. This will entail playing a major role in coordination and implementation of all policies at the grassroots level.

The sector's other priority will be development of the e-CIMES to enhance provision of timely feedback to the citizens in terms of projects and programmes. This will be spearheaded by the Special Delivery Unit through the directorate of Monitoring and Evaluation.

XII. The City of Kisumu

The city department remains committed in providing unequalled quality services matched by superior solutions that result in creating enabling environment for investment, with the aim of improving the quality of life of the residents of Kisumu. In the financial year 2023/24, the City department will undertake the following major development programs: Modernize markets within the city; Designate, pave and mark all street parking spaces; Upgrade Jua kali sheds; Installation of surveillance cameras; Installation of storm water drainage facilities within the city; Installation of traffic lights; Develop cycle foot path and souks; Open/improve road and

public infrastructure in the informal settlements; Lakefront Development; Modernize recreational parks; Develop and implement solid waste management; City beautification programme/urban aesthetic (open spaces, round-about and wet land management; Modernize social facilities within the city; Health infrastructure development control and public health law enforcement; Renovation and maintenance of city houses; Provision of services and Social amenities; Provision of new housing units/estates; Designate, pave and mark all street parking spaces; Training and capacity building of traders

XIII. Kisumu County Public Service Board

In ensuring the county government of Kisumu has adequate, skilled and competent personnel and improved service provision and access to training by County staff and other Government agencies across the Country, CPSB in financial year 2023/2024 will focus on: Procurement of Human resource recruitment information system which aims at facilitating digitalize and easy recruitment process; Renovation and maintenance of board offices to provide a conducive work environment for board staff.; Procurement of fault and safe to provide safe custody of board document; Operation and maintenance of normal activities of the board; Personnel training and development; and training board members and staff.

XIV. Kisumu County Assembly

The county assembly has strategic objectives of; establishing a robust organizational structure, enhancing staff capacity, sustaining a high-quality performance and service delivery; developing and enhancing physical infrastructure to provide a good staff management working environment; strengthening the capacity of MCAs in Law- making process, over sighting and representation; strengthening research and information services for MCAs including appropriate use of ICT; and enhance and sustain utilization and absorption of financial resources. The assembly will prioritize the completion of the modern assembly; conduct civic education by training MCAs on standing orders, Acts and Laws; sensitizing MCAs on the process and procedures of administering bills and motions, bench-Marking with the National Parliament, financial facilitation to wards for visits on projects, budget preparation, availing of quarterly reports; staff training and capacity building through staff appraisal, staff recruitment, identification of relevant training institutions and facilitation of training; and installation of ICT and information communication equipment by purchasing computers and laptops for MCAs and assembly staff, developing of an information resource database, and improving assembly website and modernization of Hansard services.

11) CECM RESPONSE TO THE GENERAL CONCERNS RAISED BY THE COMMITTEE

Table 5: Response by the CECM. Finance and Economic Planning & CBAC Recommendations on General Concerns

	GENERAL CONCERNS	COMMITTEE OBSERVATION	RESPONSE BY THE CECM	RECOMMENDATION BY THE COMMITTEE

1	Late submission of the plans in contravention of Section 126 of the PFM, Act, 2012	The two plans were submitted on 13th March, 2023 while the law requires that ADP be submitted by 1 st September, 2022	This was occasioned by the transition from the 2 nd County Government to 3 rd County Government	The CECM. should strive to adhere to the with timelines provided by relevant legislations
2.	Linkage of the CFSP to the CIDP and ADP	The CFSP was approved prior to the preparation of KCIDP and KCADP causing a disconnect between the policy document and plans hence snagging the PEM framework and contravening the spirit of the provisions of section 104 of the County Government Act, 2012 & Section 125 & 126 of PFM Act, 2012	The CECM. assured the Committee to submit a linked CIDP with other policy documents as required	The County Treasury to cause amendments and align the policy documents and plans in accordance with the provisions of all the applicable laws
3	That a number of Respective programs and KPI in the CADP are not aligned to the project proposals made by Members of the Public during formulation and development of the plans	-That based on the validation public participation conducted by the Assembly, Members of the public contested a number of programs and projects with reasons that they did not reflect their priorities questioning the effectiveness of stakeholders engagement during preparation of the plan	-The CECM. Finance informed the Committee that the CADP was prepared in accordance with guidelines provided by the National Treasury and State Department of Planning but acknowledged the framework has gaps which needs review to effectively accommodate elements like projects and specification	All public submissions made during the validation public participation conducted by the Assembly be included in the CADP and appropriately costed.

4.	A number of Programs and Projects do not have costing	The various proposed programs, sub-programs and projects have no cost associated with them in ADP in contravention of Section 126 (1C) of the PFM Act, 2012	The CECM. Finance assured the Committee to implement the recommendations of the Committee on project costing and will endeavor to provide more accurate costings	The County Treasury to provide project costing for all projects and programs in the CADP in line with the provisions for the PFM Act, 2012
5	County Wage Bill	A number of Departments have made submissions regarding understaffing in the Departments how the CADP does not espouse strategies to address the burden of ballooning County Wage bill which undermines the development	That the only remedy to address the wage bill is to enhance revenue collection which is likely to improve with creation and operationalization of the County Revenue Board. That the County to consider hiring of some cadres of employees on Permanent and Pensionable basis to cut cost of the gratuity and other accruing benefits	The CECM. Finance to implement all Committee Recommendations on Revenues enhancement measures for increased revenue collection. The CPSB should strive to do internal advertisements as opposed to external advertisements to maintain organizational fit and cut cost of new recruits The CPSB to conduct rationalization of Staff Personnel in the County
6	Accumulated Pending Bills	Kisumu County has faced the challenges of high accumulated Pending Bills, however the plan do not provide specific action plans for solving the problem and stopping further occurrences	The CECM. Highlighted the Payment status of Pending Bills in the County. That by end of the 3 rd quarter of FY 2022/-2023 the treasury had paid Pending bill amount of Kshs. 600M against a total	The County Treasury to publicize the list of Pending Bills and come up with a pending bill repayment plan which should be strictly adhered to. That the County Treasury, Office of the Controller of Budget and the office Auditor

			accumulated figure of Kshs. 1.7B. That Department foresees to pay another 500M before end of the FY leading to a Pending bills balance to Kshs. 600M	General to review and examine the outstanding County Pending Bills and give provide the correct figure.
7.	Lack of a County Spatial Plan	The County Executive has continuously elevated various market centers notably Ahero, Maseno, Kombewa, Katito and Muhoroni to town without a spatial plan	The CECM admitted that the County does not have a Spatial Plan but is work in progress.	The CECM. to expedite processing of the Spatial Plan and submit to the Assembly for approval in line with the provisions of part 11 Article 8 of the Constitution of Kenya 2010.

12) RESOURCE MOBILIZATION AND FINANCING OF KCADP 2023-2024

Mr. Sir and Hon. Members, the county projects to mobilize and access funds majorly from the County's Share of National revenue which comprises of Equitable Share and Conditional Grants and Own Source revenue as to finance the expenditures in the proposed CADP FY 2023/2024. The table below gives a breakdown of the above stated revenue sources;

Table 6: Breakdown of the Projected Resource Envelope

Total Revenue	FY 2023/24
Equitable Share	8,668,230,379
Conditional grants (GOK)	119,489,362
Conditional Grants (Development partners)	-
Conditional Allocations from loans and grants (GoK)	284,477,070
Conditional allocation from loans and grants (Development Partners)	346,863,366
Own Source Revenue	1,903,204,714

Public Private Partnership	-
Other sources (SEACAP and UNICEF)	11,338,920
Total	11,333,603,810

Mr. Speaker Sir and Hon. Members, this Revenues are planned to be ploughed/apportioned to the various sectors of the County as summarized and budgeted below;

Table 7: Proposed CADP Budget FY 2023/2024

Sector Name	Amount (Kshs. "Millions")	Percentage
Finance, Economic Planning & ICT Services	1,755.50	13.78%
Trade, Tourism, Industry & Marketing	913.00	7.17%
Infrastructure, Energy & Public Works	845.00	6.63%
Medical Services, Public Health & Sanitation	3,044.56	23.89%
Sports, Culture, Gender & Youth Affairs	683.20	5.36%
Water, Environment, Natural Resources & Climate Change.	480.00	3.77%
Agriculture, Fisheries, Livestock Development & Irrigation	900.00	7.06%
Education, Technical Training, Innovation & Social Services	800.00	6.28%
Lands, Physical Planning, Housing & Urban Development	565.00	4.43%
Public Service, County Administration & Participatory Development, Office of the Governor.	736.42	5.78%
The City of Kisumu	1,587.50	12.46%
The County Assembly of Kisumu	282.00	2.21%
Kisumu County Public Service Board	150.00	1.18%
TOTAL	12,742.18	100.00%

COMMITTEE OBSERVATIONS

1. That, the proposed total budget for the ADP 2023/2024 of Kshs 12,742.18 is more than the projected revenue of Kshs 11,333.60 leaving the county with a financing gap of Kshs 1,408.58 million.

COMMITTEE RECOMMENDATIONS ON THE PROPOSED SECTOR BUDGET

1. That, all the proposed Sectoral resource ceilings be realigned in conformity with the most current CARA Ceilings.

COMMITTEE RECOMMENDATIONS ON ADDRESSING THE RESOURCE GAP

1. The treasury to implement a range of capital financing strategies such as securing conditional and unconditional grants that will be utilized to fund specific County projects and programmes in various sectors and embracing PPP.
2. The treasury to automate revenue collection, create autonomy of Revenue Department, enhance revenue supervision and enhance revenue enforcement.
3. That all Departments be assigned Revenue Collection targets to raise OSR realization by the County to help bridge the Revenue Gaps.
4. The processing of the Valuation roll be expedited and submitted to the Assembly for approval to allow the County value its land and collect rates before October, 2023.

CONCLUSIONS

That Pursuant to Article 185 (4) of the Constitution and in fulfillment of the provisions of section 104 (1) of the County Government Act, 2012, I propose to this House to approve the Kisumu County Annual Development Plan FY 2023/2024. Mr. Speaker, I want to ask the Hon Warindo to second.

The Speaker (Hon. Oraro): Yes, Hon Warindo.

Hon Warindo (MCA, Miwani Ward): Thank you Mr. Speaker, I second the report.

The Speaker (Hon. Oraro): Honourable Members, now that the Report from the Select Committee on County Budget and Appropriations on its consideration of the Proposed Kisumu County Annual Development Plan (ADP) 2023/2024 has been presented, seconded, I want to propose a question. I propose from Select Committee on County Budget and Appropriations on its consideration of the Proposed Kisumu County Annual Development Plan (ADP) 2023/2024 is open for debate.

The Speaker (Hon. Oraro): Yes, Hon. James Omollo

Hon Omollo (MCA, West Nyakach Ward): Thank you Mr. Speaker. I rise to support the Report on County ADP, which has been planned for the next fiscal starting from 1st of July to 30th June of 2024. Mr. Speaker, there are a number of good things it. For example, the County Assembly of Kisumu has thought it wise to make Members have digital IPads from which they can access information. This is laudable because we have been straining a lot especially when we have to rely on our mobile phones to access reports that are being discussed in the House. You know Hon Oiko sometimes find it difficult and he preferred to be furnished with a hard copy of the document. I am glad it is now a priority for the County Assembly Service Board. Every Member will now get his or her gadget.

Mr. Speaker, secondly, I would wish to say that in terms of revenue collection, there are a number of measures put in place in the CADP that will enhance our revenue collection. Mr. Speaker, collecting revenue manually has made it difficult for this County to meet its revenue targets. Kisumu is a big city and a county. Even if you look at the city alone, if well utilized, our revenue streams can really generate a lot of money. Mr. Speaker, if we go the way it has been proposed in this CADP, we shall seal almost all loopholes and pilferage.

Mr. Speaker, when there is no money being collected from our markets or they do not find their way to the County coffers, that's when we lose a lot in terms of revenue. However, with digitization of revenue collection, I believe that we shall scale heights when it comes terms to revenue collection. Now that we have the Kisumu County Revenue Board in place, we shall make a big stride and this will really help us to finance the Wagebill. The wagebill is so huge that if we do not enhance the collection of revenue, some of the employees in this county risk going home; because we cannot manage to pay them for the work they are doing. Mr. Speaker, I also want to state that the County of Kisumu started building offices for Ward Admins and some of these offices, especially like the one being used in my Ward, were built in a private space. Mr. Speaker, you know very well that we cannot as a County put up any structure in terms of development in a private land. I have seen that this has been well captured in the CADP, and funds have been set aside to purchase land in public spaces.

Mr. Speaker, I support this report because it would curb wastage. For example, the office in question, if the owner of the land decides to have it as his own, then there is nothing we can do about it. But with setting money aside for these projects, we are able to acquire such spaces and make them public spaces for purposes for which they are meant. This would go a long way in ensuring that all our 35 wards have formal offices for Members. Every ward will have its own space to build a Ward Admin's office and that of an MCA, which is in the future.

Mr. Speaker, in terms of enhancing Internet connectivity, I believe that the Department of Finance wants to increase the bandwidth from 120 to 350 mbps for the entire Prosperity building. Mr. Speaker, you know the building houses several departments and directorates. Each of these departments consumes large amount of Internet in terms of bandwidth. As such, enhancing the bandwidth from 120 to 350 mbps for the entire county would go a long way in giving them the best connectivity even to our hospitals, departments and directorates within the city. That would mean well for them and I beg to support. Thank you.

The Speaker (Hon. Oraro): Hon Oraro.

Hon Oraro (MCA, Kolwa Central Ward): Thank you Mr. Speaker. Let me start by appreciating the good work done by able Vice-chair. Mr. Speaker, having read a very voluminous document and the entire team of Budget for sitting down and looking at the Budget Estimates; the ADP, the CIDP and undertaking a performance review to of the previous year's ADPs. I was only worried that the ADP mentioned in the report was for FY 2021/2022 and I wanted to know about the ADP of the current Financial Year. Was it put into consideration? Or when you want to make a comparison, do you skip one year. We are in the FY of 2022/2023; however, the one they compared with is for the previous year.

Mr. Speaker, I want to start by quoting something about Jaramogi Oginga Odinga in his book titled *Not yet Uhuru*. I do not know what was lingering in his mind then. However, I am assured that he was fighting for the bigger population living under poverty levels Mr. Speaker. If you look at the Committee Report and we ask questions, that we elected and nominated leaders could ask the Executive the author of the entire ADP, there are things that we need to push so that they are also consider. I want to say, without fear of contradiction that Prof. Anyang Nyongó who is the Governor of this County has really succeeded in the Department of Health going by his programme and administration. With the *Marwa* and whatever is happening with Universal

Health Coverage (UHC); if you look at dispensaries and hospitals around, you will appreciate the work that has been done during his tenure in office.

Mr. Speaker, I want to single out one of the hospitals that we have today. I was recently lucky to visit Lumumba Hospital, just a few days ago, Mr. Speaker, I want to say that I was very pleased by looking at the maternity wing. I happened to interrogate some of the officers in that hospital, I realize that they do not have a male ward, and the hospital is not in full operation so that they can occupy other places such as mortuary or other activities within the hospital. I was asking myself that; what I should do as a legislator. When it comes to budgeting, there are things that we give priority. I wish we would take our time and visit Lumumba Hospital; you will admire and will compare it more with private hospitals such as Avenue or Aga Khan Hospitals even though it is a public hospital. You would then ask yourself why we would not want to try and assist these other facilities to work as well and compete with other the high ended hospitals. If you look at the CADP, you will realize that such a hospital has no provision or money for that because we have to cater for other places Mr. Speaker. It begs the question why; what do we target as a County? What do we want to achieve?

Mr. Speaker, the issue of Lumumba Hospital and the Department of Health drew the attention of the public during public participation on the issue of wagebill. The public was surprised to realize that 50% of our budget goes to wages. They could see it from the document that was summarized. It indicated that 49% was going to Personnel Emoluments, 29% Operations and Maintenance and the remaining 30% went to Development. Then, you ask yourself that; the Kshs. 12 billion coming to Kisumu County, by the time it reaches our wards, you end up getting around Ksh.20 to Ksh.25 million. This devolution is benefitting very few people, because salary is a must Mr. Speaker and is given priority over development, and for that major reason, you will find that some development projects have not been done due to unavailability of funds. These are some of the issues we should discuss as legislators and find a solution so that the major part of the money being sent from the exchequer can directly benefit wananchi through certain projects.

Mr. Speaker, I was also concerned with the ward and the strategy of the County, targeting our wards and the youths within our wards on issue of indirect employment. We cannot employ directly due to the ballooning wagebill Mr. Speaker, we need to look at the funding and form activities that can encourage youths to engage in self-employment. If that is done through our budget, we will achieve and solve other problems. Today all these wards are complaining of insecurity and it is becoming rampant by virtue of these youths not having jobs to do, and this makes most of them join bad groups which terrorize citizens. Mr. Speaker, I was looking at the expectation of the budget to the population of County, and thank God that from the Finance Bill in the national government, majority of the people tend to understand the role of the MCAs and MPs. Some of them are drawn to this debate and even understand how the County operates. Mr. Speaker, I want to appreciate your office because out of the public participation, our people can now understand why we had earmarked some projects to be done. Most of the wards are crying that the County Executive isn't doing justice to us when a bigger chunk of our money is put in Kisumu Central for the city, then you will end up finding that most of the things that our people from the wards need, they don't get. Thank God they now understand that it is not the MCAs who draft the budget but it comes from the County Treasury.

Finally, Mr. Speaker, my suggestion is that the Department of Agriculture and that of Trade, to be considered with good allocation in the next budget. There is this struggle that I have come to understand in Kenya, that as a nation, it is trying to run away from its primary level of production, which is Agriculture. This has cost Kenya in matters feeding and has made life very expensive because a good number of youths do not want to engage in agriculture. I am happy to learn that most TVETs are trying to promote Agribusiness. It is my belief that, this is a department that the County should take seriously in order to solve the crisis of unemployment

Mr. Speaker, the Department of Trade also shares the same thing as that of Agriculture in that; if the County can have plans and see how to allocate more funds in Agriculture and Trade, in terms of loans or access to credit, so that majority of youth and women can join Agriculture and Trade. This will help the County head in the right direction. Hon. Bill Odhiambo serves as a very good example to the youths. The only thing that pleased me about him is that after his university studies, he began farming rice, tomatoes, and from that he managed to persuade most youths and the population who also elected him to represent them here in the Assembly. Such a youth should be rewarded and many should learn from him that agriculture can really change our lives. How I wish that the County targets Agriculture and Trade in order to solve the problem of food security and also encourage business and self-employment. I support the ADP report, thank you Mr. Speaker.

The Speaker (Hon. Oraro): Yes, Hon. Kennedy Ouko

Hon. Ouko (MCA, West Kisumu ward): Thank you Mr. Speaker; I rise to support the report of the Committee on Budget and Appropriations on the KCADP. The report is informative, advisory and comparative. The most important thing so far is the CIDP, which we involved our people down in the wards to come up with the KCADP. Mr. Speaker, at times I fail to understand how the projects which were not proposed at the KCADP, would find their way in the KCADP. I am glad that whoever has been preparing all these reports is advised very clearly by the committee concerning that.

Mr. Speaker, there is a problem we have in delaying of procurement of goods and services within Kisumu County. We have a situation where the advertisements are being made at the eleventh hour when the financial year is almost ended. In a case like that, you will not find it easy or any investor to take such kind of advert because even before the year comes, within a period of one month, they may not be able to process all that is required to win a tender and to do that job. This eventually leads to payments being categorized as Pending Bills. It is quite unfortunate and this is why you heard the committee questioning the competency level of our employees working in the procurement department and other places. Mr. Speaker, we are actually expecting the best because we promised our people that we are going to deliver, and our people don't see us as two arms but as one County government of Kisumu.

Mr. Speaker, just as my colleagues have reiterated, by giving us opportunity to give back to the people, and do the public participation as County Assembly, this gave us the opportunity to explain ourselves very clearly that we do not prepare the Budget Estimates but our work is to oversight. It is my belief that we have a committee known as Labour and Social Welfare Committee. They should be allowed to get into the workforce of Kisumu County Government and examine the competencies of some of these staff, so that we succeed on what we are doing.

Mr. Speaker, we have what we call Revenue Collection. We have heard a lot of proposal from this County Assembly, the automation of collection in Kisumu County. It will be important for the County Executive to take note on this so that we get money from our Own Source Revenue that would support our own budget. A situation where our 99% of our development and expenditure lies more on the National Government than from our own source of revenue is quite unfortunate. We also did realize that when the money could not be sent from the National Government on time, we found ourselves in a quagmire because of this. It is important we do that we automate our Revenue to enable us meet our obligations.

Now, we also have the Department of Lands, Housing and Physical Planning. I do not see the need of giving this department more money that they cannot absorb. This is because, in a case where the absorption rate is 50%, what happens to the remaining money? It should go to the CRF Account. Therefore, it means that that there are particular departments that cannot absorb the amount of money because they have been allocated because they don't have the capacity and I would advise the House that such kind of department, should not be appropriated more funds which they cannot absorb. This is very important.

Mr. Speaker, I believe I have to applaud you and the County Assembly for leading in the absorption of funds appropriated to the County Assembly which is in our case. However, other departments should also make sure that they utilize all the monies appropriated to them well, because our people also want development and failure to do that shows that there are some kind of incompetency somewhere.

Mr. Speaker, we have Public Finance Management Act. Mr. Speaker, most of the cases we encounter during our engagements as the PIC/PAC Committee are the breach in the PFM Act. Most of our employees who are in charge of running the affairs of the development and some other matters within the County Executive do not observe the provisions of this Act. It is also very important that we stick to the relevant provisions since it will be of importance while playing our role of oversight. Otherwise Mr. Speaker, I support the motion; but, my only worry is that we were too ambitious when it comes to projecting revenue targets. We talk big and expect a lot yet what we contribute as a County is so small, thank you Mr. Speaker.

The Speaker (Hon. Oraro): Yes Hon. Omuya.

Hon. Omuya: (MCA, North Seme Ward): Thank you Mr. Speaker, first I want to take this opportunity to congratulate the Vice Chairperson for enduring that long period while presenting the committee report on the CADP. Initially I thought he could fall down, but, I have realized that he is still very strong, that is my son. The report was so good and as MCAs we have so many good things in store. However, my fear is; as an Assembly, what mechanisms can we put in place to ensure that when it comes to procurement, it is done within time lime so that we don't have projects that jumpstarted towards the end of the Financial Year? That is because, if at all we are in a position to control that, then we will be in a position to address the issue of Pending Bills. Basically, that is what is worrying me because if at all we are in apposition to control that, I will be a very happy person in this Assembly, thank you so much.

The Speaker (Hon. Oraro): Honourable Peter Obaso.

Hon. Obaso (Nominated Member): Thank you Mr. Speaker. Allow me start by commending the job well done by the committee led by our good brother Hon. Joachim Oketch. Secondly, the report is so good and it captures a variety of issues that we proposed during our stakeholders engagements. In exception, there is one thing that we need that has not been captured, the sewer line. I believe that in places like Kisumu East and Kisumu West, we have seen an increase in population and I believe that these places require sewer lines. I urge the department concerned to put more effort on that.

Secondly, I wish to urge the concerned parties to put more focus on projects that will increase our Own Revenue Collection, in sectors like; Agriculture, Tourism and Trade. For example, between Kolwa East and Kolwa Central there are markets that need our attention. It normally begins its operations at around 6.00 am to nightfall then its operations dissolve. I therefore believe that in such places, we can increase our focus on them so that we are able to collect more revenue from them.

Lastly, I want to say that am I am satisfied with the allocation of funds to the Department of Health, Housing and Sanitation. I believe that our health sector is really doing good. I have been in some hospitals like Pap Onditi, Lumumba and few others and they are doing well. With those few remarks, I beg to support and once again, thank you.

The Speaker (Hon. Oraro): Honourable Tom Onditi, MCA for Ombeyi Ward

Hon. Onditi (MCA, Ombeyi Ward): Thank you Mr. Speaker, I rise to support this Bill. From the onset, allow me to join the queue by thanking the committee of Education...

The Speaker (Hon. Oraro): Honourable Onditi, we are discussing a report from the Select Committee of Budget and Appropriation on its consideration on the proposed Kisumu County Annual Development Plan.

Hon. Onditi (MCA, Ombeyi Ward): Thank you so much Mr. Speaker, I stand guided. I rise to support the report. First, allow me to start by thanking the committee for a job well done. The report is very comprehensive although I must confess that I have not gotten enough time to go through the report. I believe that I was mesmerized by a lot of flood problem going on in my Ward. Mr. Speaker, I was even wondering that; sometimes back here, *Mheshimiwa* Bill and I presented a Statement here on how the flood menace could be addressed. Up to date, we are yet to get the report Mr. Speaker. I thought, that could have addressed some of the problems that some of the MCAs like me, who is hails from flood prone areas are taking a lot of our time.

Nonetheless Mr. Speaker, as I sat down, listened to the presentation by the Chairperson. It was very elaborate. However, one thing that I must comment on that report is that, the level of comparative analysis or review of the current CADP and the previous one. Mr. Speaker, you will realize that less money was given to the department compared to what they requested. When it comes to implementation or absorption, they end up absorbing less than what they were allocated. We therefore, wonder what was their reason for requesting for more money when, they cannot consume all that they have been given bearing in mind that it was less than the initial request. This raises question, whether there is a problem at the procurement process or at the process of approval so that the projects can be implemented.

Mr. Speaker, when these projects are not implemented members of the public blames the MCAs because they do not understand that some of the processes are not done by the MCAs. Therefore, we are requesting that the relevant department be fast with the process and implement them because, failure to absorb means the projects were not implemented.

As I was listening to the department of Tourism, the chair talked about Kit Mikayi Tourism Site. Mr. Speaker it is my wish that Lwanda Magere site is also considered in the report because it is also of monumental importance in the society, the county and the country at large. With those few remarks, I beg to support. Thank you.

The Speaker (Hon. Oraro): Hon. Benny Pete Oiko.

Hon. Oiko (MCA, Kabonyo/Kanyagwal Ward): Thank you Mr. Speaker for giving me time to also make my contribution on this important document, the annual development plan.

Mr. Speaker, members are lamenting about poor absorption which is a major disease in this county. I know the Assembly is going to pass the budget latest 30th of this month or before, then thereafter, the Procurement Department will delay to next year March or April next year, that is when the procurement plan will be active. This makes us wonder what the procurement plan was or is doing from July this year up to the end of the Year. The members need to know that the Procurement Department is part of the Finance Department. Therefore, when this department fails, the Assembly need to take the Finance Department to task on why the procurement is not active or why it takes a long time for procurement program to be realized since they get instructions from the finance department.

Mr. Speaker, the other issue that the Members need to address is, the Authority given by the Finance Department to other department to Incur Expenditure. We need to know what brings problems in the implementation of projects in Kisumu County. The Finance Department after the Assembly has passed the budget, will be giving authority to other departments to incur expenditure. The departments cannot start their procurement process or implementing their projects without the authority given of the Finance Department. When we became keen on this, we shall find ways of where we go wrong, why things delay and who should be responsible. This ought to have been a resolution of this Assembly because it is a perennial problem that the Minister for Finance is taken to task on how he gives Authority to the departments to Incur Expenditure.

Mr. Speaker, when we shall be eloquent in all these, then we shall understand when we prosecute our cases in this House and when we want to take the department to task. This is because as we talk, some projects have stalled because the award letters were given in April, in May is when the contractors are looking for resources. This is because, they are given letters of award, two month to the end of the financial year. These are matters that this House needs to look into and take the Finance Department to task so that we improve on the implementation of projects in this County. With those few remarks, I so contribute.

The Speaker (Hon. Oraro): Hon Bill Oliver.

Hon. Bill (MCA, Kobura Ward): Thank you Mr. Speaker, I also want to thank the committee for the good report that is detailed and compares the previous ADP and the current one. It gives us a clear picture of where we are and where we are heading as a county. Mr. Speaker, I want to urge member because I believe that this is our first ADP. Let us take our time and ensure that we follow up through the process so that by the end of this period we don't end up giving the same reasons that I have heard, that the departments are not working yet we are the over sighting group.

Mr. Speaker, the report is wonderful report because if you look at the Health Department, they are saying that they want to renovate the current health facilities instead of adding more, which is good. We can't add more yet what we have is not perfect.

In Agriculture, they want to have an extension service which is very key in agriculture to help farmers. They want to promote agribusiness and this is an area where many youths will be employed. I am worried that there are many good ideas that have been proposed yet when you look at the allocation; it cannot match even half of the proposed projects. I want to urge this Honorable House that in our next discussion, let us discuss on how to ensure that the County Government of Kisumu increase its allocation in Agriculture so that many people from the county that are not employed can venture into agriculture and put foot to their tables.

Mr. Speaker, the same should be done to the Department of Sports and Culture. This is an area that can create employment for many young people. They are saying that they are going to harness and market talents within Kisumu county and are even going ahead to construct a studio at Mama Grace. I am also worried because they have good ideas but when you look at the allocation, it cannot do all that.

Therefore, as I rise to support, I want to encourage us that in our roles, let us ensure that we always put the County Executive to task so that in the remaining four years we come out of the Assembly boasting that we rectify all the mistakes that we found within the county. Thank you.

The Speaker (Hon. Oraro): Yes Leader of Majority.

The Leader of Majority (Hon. Ooko Kennedy Ouma, MCA, Ahero Ward): Mr. Speaker, I also want to join my colleagues in supporting this report. This was work done by both the committee and the secretariat of the Budget and Appropriations Committee. Mr. Speaker, I want to address the concerns of some of our Members especially on the implementation of the projects. I want to suggest that we urge the departments to fully decentralized procurement to reduce the time taken to award these projects to contractor.

Secondly, the Department of Procurement which is under the Finance; there is need to do capacity building to our procurement officers that is by ensuring the we deploy in this department the e-procurement to reduce the backlog that we witnessed. As was stated by Hon. Pete; I want to say that the solution is in our hands. I want to suggest that immediately we pass this budget we invite the Department of Finance that we agree with them on the timeline for the completion of these development projects in various departments. It is the Department of Finance that is in charge of the Procurement Plan. So, I want to urge the Members that immediately we pass the

budget, let us invite the department and we agree so that they don't wait until March that is when they start the implementation process.

Mr. Speaker, there is an area that I want to disagree with Hon. Ouko, that is to reduce the budget of Land and Urban Development. You realize that in the second CIDP the County Government of Kisumu created five other towns that we have not been able as a County to allocate enough funds in order to do visible projects in these towns. I want to advise the Department of Lands and Urban Development to at least allocate adequate funds so that these towns that were created can witness some developments in their areas.

Mr. Speaker, I want to appreciate the Department of Education for providing rice and oil to the pupils and urge the Chairperson of Education Committee that our small kids in PP1 and PP2 cannot just survive on rice but there is need to provide beans so that they have mixture diet. I also want to appreciate that our contracted ECD teachers were converted to permanent and pensionable terms but there is still need to employ ECD teachers. I know of one ECD that has no ECD teacher that is from East Kano Wawidhi that is Sare ECD.

Lastly, as was mentioned by Hon. Oraro there was an outcry that Agriculture Department is underfunded. Where I sit I know that Agriculture department is going to be a major beneficiary in donor funding that I believe will boost Agri-business and hence provide job opportunities to the youth. Thank you.

The Speaker (Hon. Oraro): Yes Hon. Ken Ouko.

Hon. (MCA, West Kisumu Ward): Mr. Speaker I wish to call the mover to reply.

The Speaker (Hon. Oraro): Hon. Ken, I rule you out of order. Yes Hon. Kennedy Ajwang'.

Hon. Ajwang (Nominated Member): Thank you Mr. Speaker, I wish to call the mover to reply.

The Speaker (Hon. Oraro): Yes Hon. Seth Okumu.

Hon. Okumu (MCA, East Seme Ward): Thank you Mr. Speaker and Honourable Members. I want to thank you for your deliberations on this first KCADP FY 2023/2024 and the KCIDP (III) FY 2023-2027. Honourable Members, we have been given an opportunity to make our own marking scheme whatever the people that elected us will use to evaluate us after five years I know we proposed our electorates so many things while we were campaigning and most of them are captured in our KCIDP (III) FY 2023-2027 that we have started. This is our first year that we are actualizing some of those projects that you went around telling people.

Hon. Members, I believe that in passing of this ADP then, we will have the opportunity to start the development that we promised the people. The Hon. Member for Kolwa Central asked why we are not talking about FY 2022/2023 in comparison. The Hon. Member is not here but for those who can reach him. The current budget implementation is not complete; so in making a document it is hard for us to compare with a budget year that is yet to be completed and that is why we chose to review that of FY 2021/ 2022.

Mr. Speaker, I want to agree with Hon. Oiko and Hon. Omuya that in reviewing the previous CADP we agree that procurement has been a problem and that is why we have been given an opportunity to always do ADPs every year and every five years we do a plan. Hon. Pete, you are privileged to have been in the previous CIDP implementation and right now we are in the next CIDP implementation. Let us use those experiences that we have to make this one better so that we can handle those issues of procurement that we are talking about.

Hon. Onditi was talking about Lwanda Magere; I know Lwanda Magere is in the CIDP but it does not feature in the first ADP of CIDP III. I have even checked on the validation report that has come from your ward and I don't see Lwanda Magere amongst the projects that were listed to be done. Maybe we are planning to do it in the second or third year since this is a five year plan and we are just starting with the projects of the first year of CIDP III.

Hon. Obaso talked about sewer line. I totally agree with him that Kasule where he comes from that they indeed need a sewer line and other areas but as we make the ADP, we are aware that we need resources and that is something that needs to be captured so that we provide sewer line where it is needed.

Hon. Leader of Majority; I agree that our children do not only need rice as a diet in their school but they need much more. I would like to say that ADP is funded by both the exchequer and the donors and this is an opportunity for us to also reach out to those who can help us and tell them that we have started with something and if they add us more funds then we can provide protein into the nutrition of our kids who are in pre-primary schools. Thank you Hon. Members. This ADP will inform what you will implement in the first year. We have included all the projects that you have had in the validation of the ADP and they are attached to this ADP report. Thank you.

The Speaker (Hon. Oraro): Honourable Members, now that the report on Budget and Appropriations Committee on its consideration of the Proposed Kisumu County Annual Development Plan 2023/2024 has been presented, seconded and debated upon, I therefore want to put a question on the adoption of the same.

(Question put and agreed to)

The Speaker (Hon. Oraro): Honourable Members, now that the report by the County Budget and Appropriations Committee on its consideration of the Proposed Kisumu County Annual Development Plan 2023/2024 is hereby adopted today Thursday, 22nd June 2023 at 1651 hours. I want to direct that the Hansard report be prepared and forwarded to the relevant department for purposes of compiling the final Kisumu County Annual Development Plan 2023/2024.

The Speaker (Hon. Oraro): Next Order!

ADJOURNMENT

The Speaker (Hon. Oraro): Honourable Members, I want to request the Chairperson of Tourism and the Chairperson of Trade Committee, I am informed that there is an invite that was done to them by the CECM for Trade, Tourism and Marketing on some Partnership engagement in Sarova Hotel; they can join them from 6.00 p.m.

Honourable Members, there being no any other business to transact, the House stands adjourned to Tuesday, 27th June 2023 at 2.30 p.m.

(Hose rose at 04.55 p.m.)

Addendum

The Hansard Team

Zablon Otiende – Senior Hansard Reporter (Ag. Editor)

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Jacklyne Otieno – Hansard Reporter

Jesca Otieno – Hansard Reporter

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