

COUNTY GOVERNMENT OF KISUMU



THE COUNTY ASSEMBLY OF KISUMU 3 RD ASSEMBLY	
DATE: 25/06/25	Time: 2:30 PM Day:
TABLED BY:	HON. RAIF BORTONE
CLERK AT THE TABLE	HERMAN MOSES

COUNTY ASSEMBLY OF KISUMU
THIRD ASSEMBLY – FOURTH SESSION
SELECT COMMITTEE ON COUNTY BUDGET AND APPROPRIATIONS

REPORT ON THE CONSIDERATION OF THE ESTIMATES OF REVENUE AND
EXPENDITURE FOR FY 2025/2026 AND THE MEDIUM TERM

HON. JOACHIM OKETCH
CHAIRPERSON

JUNE, 2025

*Clerk's Chambers
Committee Services
County Assembly of Kisumu.*

ABBREVIATION AND ACRONYMS

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

Table of Contents

ABBREVIATION AND ACRONYMS	2
CHAPER ONE	4
CHAIRPERSONS FOREWORD	4
PROCEDURE FOR REVIEW OF THE FY 2025/2026 BUDGET ESTIMATES	4
1. KEY RECOMMENDATIONS.....	5
2.0 NON-FINANCIAL RECOMMENDATIONS	Error! Bookmark not defined.
3.0 FINANCIAL RECOMMENDATIONS	Error! Bookmark not defined.
4.0 ACKNOWLEDGMENTS.....	12
CHAPTER TWO	13
5. PREFACE.....	13
1. ESTABLISHMENT AND MANDATE OF THE COMITTEE.....	13
CHAPER THREE	15
6. REVIEW OF THE FY 2025-2026 BUDGET ESTIMATES.....	15
7. INTRODUCTION.....	15
11. KEY HIGHLIGHTS OF THE FY 2024/2025 BUDGET ESTIMATES	15
12. THE MACROECONOMIC FRAMEWORK UNDERPINNING THE FY 2025/2026 ESTIMATES.....	19
15. THE COUNTY FISCAL FRAMEWORK FOR THE FY 2025/2026 BUDGET ESTIMATES.....	20
19. EXPENDITURE FRAMEWORK FOR THE FY 2025/2026 BUDGET ESTIMATES	20
22. ALIGNMENT OF THE ESTIMATES WITH THE NATIONAL AND COUNTY DEVELOPMENT PLANS AND POLICIES	21
26. COMPLIANCE TO THE LEGAL FRAMEWORK UNDERPINNING THE PREPARATION OF THE FY 2024/2025 BUDGET ESTIMATES.....	21
30. CONTENTS OF THE BUDGET ESTIMATES SUBMITTED TO THE ASSEMBLY	22
31. OBLIGATIONS TO PLAN BY THE COUNTY.....	22
32. SUBMISSION BY SECTORAL COMMITTEES	22
36. PUBLIC PARTICIPATION.....	23
CHAPTER FOUR	24
CONCLUSION	24
LIST OF SCHEDULES	25
LIST OF ANNEXTURES	25

CHAPTER ONE

CHAIRPERSONS FOREWORD

The County Assembly plays a crucial role in the County's Budget making process, as mandated by the County Government Act, 2012, Section 131 of the Public Finance Management Act, Standing orders No. 189 (3) (b) & 222 (5) of the Kisumu County Assembly. As representative of the people, the County Assembly is responsible for scrutinizing the budget proposals, ensuring resource allocation aligns with National Priorities, Long and short-term development plans and approving tax measures. It also evaluates the County Fiscal Strategy Paper & County Debt Management Strategy Paper to ensure fiscal responsibility.

In adherence to Section 129 (2) of the PFM Act, 2012, the CECM. Finance, Economic Planning and ICT submitted the estimates of revenue and expenditure for FY 2025/2026 for the County Executive to the County Assembly on **Tuesday, 30th April, 2025 (See Annex I)**. Equally, the Clerk of the Assembly submitted the County Assembly Budget Estimates in line with section 129 (3) of the PFM Act, 2012.

By dint of Standing Orders No. 222 (3, 4 & 5) of the County Assembly, the estimates of revenue and expenditure were committed to the County Budget and Appropriations Committee for review and interrogation before making recommendations to the House. The Sectoral Committees also, pursuant to their mandates considered the proposed estimates of their respective Line Departments and made recommendation to this Committee.

The Committee therefore, acknowledges, the invaluable contribution of the Sectoral Committees, holding extensive consultative engagements with various stakeholders to gather insights and formulate recommendations which have been analyzed and incorporated in this report.

Mr. Speaker Sir and Hon. Members, this has ensured that, the CBAC recommendations are reflecting sector specific priorities with significant fiscal considerations.

It is therefore, my pleasant duty, on behalf of the County Budget and Appropriations Committee, to table the report on estimates of revenues and expenditures for the FY 2025/2026 and the medium term for the County Executive and the County Assembly. This report reflects a thorough review and analysis aimed at ensuring effective resource distribution to support County development objectives and sector priorities.

PROCEDURE FOR REVIEW OF THE FY 2025/2026 BUDGET ESTIMATES

The budget-making process is highly consultative. In reviewing the 2025/2026 Estimates, the Committee conducted a total of 15 meetings including 12 meetings for presentation of Sectoral Committee reports by the respective Chairpersons flanked by the relevant County Executive Committee Members and in attendance of the County Treasury. A similar engagement was held with the County Public Service, the County Assembly Service Board and the City of Kisumu. These discussions allowed for an in-depth examination of fiscal priorities, sectoral allocations, and economic strategies, ensuring that the proposed budget aligns with County development objectives and financial sustainability. Additionally, the Departmental Committee observations and recommendations are presented in (**Annex V**) of this report.

The Committee also engaged the CECM for Finance, Economic Planning, and ICT to address the general concerns raised by Sectoral Committees, Members of the Public, and insights from our technical analysis of the Budget Estimates. His inputs have been considered in our recommendations (**Annex VI – Basis for determination of Cross Cutting Issues**)

Article 201 (a) of the Constitution of Kenya, 2010, Section 131 (2) of the PFM Act, 2012 and Standing orders No. 222 (5) of the Kisumu County Assembly requires the County Budget and Appropriations Committee to seek public views on the budget and consider their recommendations when finalizing its report. The Committee therefore, published a memorandum in the daily newspapers and on the County Assembly Website, inviting the public to submit their views on the budget estimates and attend the public fora organized in each ward in the County. The town hall engagements were held on the **22nd, 23rd, 26th, 27th & 29th May, 2025** (See **Annex II**).

In this regard, the Committee received both oral submissions from these fora and written memoranda from the public on key expenditure priorities across the 35 wards of Kisumu County (**See Annex III & IV**).

The outcomes of these deliberations have provided both the informed financial and non-financial recommendations the Committee has capture in this report.

1. **KEY RECOMMENDATIONS**

Resulting from these extensive consultations, the Committee made the following Financial and Non-Financial Recommendations:

a). **NON-FINANCIAL RECOMMENDATIONS**

Emanating from our observations, the Committee made the following non-financial recommendations:

1. All Sectors/Departments to prepare and submit their pending bill repayment plans to the County Assembly by **31st July, 2025** and consequently submit the payment status on a quarterly basis. Further, accounting officers must ensure that all payments strictly adhere to the approved repayment plans.

2. The County Assembly to **domesticate a County Valuation for Rating Act** to enhance land rates collection and thereby increase the County's ordinary revenue.

3. The CECM for Trade, Tourism, Industry, and Marketing, in consultation with the City and Municipal Boards, to develop a **Market Cleaning Regulatory Framework** and submit the same to the Assembly for approval by **October, 2025** to strengthen administration and coordination of market sanitation services.

4. The CECM. for the Department of Public Service, County Administration & Participatory Development, Office of the Governor and the Counterpart for Finance and Economic Planning to explore and adopt a more sustainable staff insurance model. The framework would ensure wider coverage and resilience against unpredictable county cash flow patterns by pooling

resources instead of relying on the fixed budget provisions.

5. The County Human Resource Directorate to submit to the Assembly, legitimate records of the defunct local authority retired staff whose pension claims were paid from **Kshs.16M** provisioned in the FY 2024/2025 budget estimates, by **15th July, 2025**.

6. All County Government Departments to submit their annual strategic work plans and quarterly implementation reports to the Assembly in accordance with the law and within prescribed timelines.

7. The County Attorney to initiate appeals in upper courts on all contestable or impartial rulings against the County to mitigate the burden of accrued court fines and decrees. A status report on the appeals be submitted to the Assembly before the end of the **1st Quarter, FY 2025/2026**.

8. That the County Assembly, in consultation with the County Treasury, formulates a Facility Improvement Financing (FIF) Bill by the end of the first quarter of FY 2025/2026 to enhance the operational efficiency of Vocational Training Centers and ensure proper financial reporting and auditing of additional charges levied on trainees by the Centers.

9. The County Treasury to develop and adopt a cost-efficient implementation framework for construction of ECDE classrooms through a partnership with VTCs, to reduce project costs and improve execution efficiency.

10. The County Assembly in consultation with the County treasury should prepare and approve relevant legislations for renewal and expansion of the lifespan of the Carloan and Mortgage funds and Education funds whose tenure elapsed pursuant to the provisions of Section 197 (1) (i) of PFM Act, 2012 granting such funds a 10yrs lifespan.

11. The County Public Service Board to regulate contract and casual staff engagements in line with approved staff establishment to avoid persistent under-budgeting under P&E allocation. Further, the Directorate of Human Resource Management must fast-track the implementation of a unified personnel number system to eliminate off-payroll payments prone to abuse.

12. The CECM for Lands, Housing, Physical Planning and Urban Development to fast-track the development of the County Spatial Plan and submit it to the Assembly for approval by **December 2025**, in accordance with **Sections 102–115 of the County Governments Act, 2012**.

13. The CECM for Finance and Economic Planning to submit to the Assembly, by **31st July**,

2025, a status report on the implementation of the resolutions adopted during the approval of the FY 2024/2025 Budget Estimates and the County Fiscal Strategy Paper for FY 2025/2026.

14. That, the CECM. Finance, Economic Planning and ICT in collaboration with the CECM. Education Technical Training, Innovation and Social Services to ensure that Bursary Funds are procured and disbursed within the first half of the Financial Year to cushion students from academic interruptions.

15. The County Treasury to submit the FY 2025/2026 County Procurement Plan to the Assembly by **30th September, 2025**, in line with previous House resolutions. All procurement of goods and works must be concluded by **December**, and contractors must be on-site before end of **January**, to avoid project spillover into subsequent financial years.

16. The Directorate of Monitoring and Evaluation to submit a report on the implementation status of FY 2024/2025 projects by **31st July, 2025**. Consequently, the Sectoral Committees and Implementation Committee to review, investigate, and validate the reports pursuant to their mandates and cause a report with recommendations to this House.

b). FINANCIAL RECOMMENDATIONS

Mr. Speaker Sir and Hon. Members,

Based on the deliberations and putting into account the Fiscal Responsibility Principles, the Committee recommends that this House resolves;

i) Total Revenue

That, the Total County Revenue Projection be approved at **Kshs. 15,527,041,260** in line with the revenue streams under the resource envelop presented as **Second Schedule** of this Report.

The Total Revenue comprises;

- ❖ Opening Balance at **Kshs. 873,653,733**
- ❖ Equitable Share of Revenue at **Kshs. 8,902,026,938.**
- ❖ Conditional and Non-Conditional Grants at **Kshs. 2,168,866,363.**
- ❖ Own Source Revenue at **Kshs.3,582,494,226.**

Expenditure

ii) Total Expenditure

That, the Total Budget Estimates for FY 2025/2026 be approved at **Kshs. 15,527,041,260** and be appropriated to the various Sectors/Departments as presented in the **first Schedule** of this Report.

iii) **Recurrent Expenditure**

That, the total recurrent expenditure for FY 2025/2026 Budget Estimates be approved at **Kshs. 9,631,733,306** as presented in **first Schedule** of this Report.

That, the recurrent expenditure comprises;

Expenditure for Personnel Emoluments at **Kshs. 5,492,515,456**.

Expenditure for Operations and Maintenance at **Kshs. 4,139,217,850**.

iv) **Development Expenditure**

That, the total capital/development expenditure for FY 2025/2026 Budget Estimates be approved at **Kshs. 5,895,307,954** as justified in the **first Schedule** of this Report.

v) **Allocation for the County Assembly.**

❖ **Recurrent Expenditure**

That, the County Assembly recurrent expenditures for FY 2025/2026 be approved at **Kshs. 862,083,652.00** in line with CARB, 2025.

❖ **Development Expenditure**

That, the County Assembly development expenditure for FY 2025/2026 be approved at **Kshs. 100 Million** in line with the House Resolution adopted during approval of the CFSP to permit completion and furnishing of the Ultramodern County Assembly.

vi. **Allocation for Pending Bills**

That, the Budgetary Allocation for the Development Pending Bills be approved at **Kshs. 616,421,234**.

Recommendations to enhance Prudent Spending through Expenditure Rationalization

vii. **Allocation for ward-based development project priorities**

That, this House approves a total of not less **Kshs. 700 Million** sourced from rationalization of non-essential/unjustified budget items and be reallocated towards implementation of ward-based development projects priorities identified by members of the public during validation Public Participation conducted by Assembly as presented under (**Annex II**) of this report.

Consequently, each ward be allocated a minimum of **Kshs. 20 Million** to promote equitable and fair resource distribution across all wards.

viii. **Recruitment of 150 ECDE Teachers**

That the budgetary allocation of **Kshs. 1,314,750** earmarked for the recruitment of 50 support staff be expunged and reallocated to augment the existing provision for the recruitment of ECDE teachers, thereby increasing the number from 100 to 150, in order to address staffing gaps in ECDE centers across the County.

ix. That, the unexplained variance of Kshs. **10Million** out of the **Kshs. 41,283,598** allocation for Development Pending Bills for the Department of Trade, Tourism, Industry and Marketing be expunged and redirected to support ward development project priorities.

x. That, the **Kshs. 5 million** allocated under the Department of Trade for market cleaning services be expunged and equitably reallocated to the respective Municipalities, to enable them carry out market cleaning in accordance with their mandates and to ensure efficient utilization of resources.

xi. That, **Kshs. 100 million** out of the **Kshs. 200 million** allocation for the County Aggregation and Industrial Park be expunged and redirected to finance ward-based development priorities. Additionally, **Kshs. 5 million** from the remaining balance be set aside for the project's prefeasibility study.

xii. That, the allocation of **Kshs. 1,576,642** earmarked for the completion of Nyamarimba Market be expunged and redirected to ward-based development priorities, as the market in question does not exist.

xiii. That, the unsupported amount of **Kshs. 41,680,422** from the total allocation of **Kshs. 146,348,494** for pending bills under the Department of Water, Natural Resources and Climate Change be expunged and redirected towards ward-based development priorities and other essential expenditures.

CONSIDERATION OF SUPPLEMENTARY REQUEST FROM VARIOUS DEPARTMENTS

xiv. SPORTS, CULTURE, GENDER AND YOURH AFFAIRS.

- ❖ Approves the request for an additional allocation of **Kshs. 10Million** for KICOSCA games to augment its insufficient provision of **Kshs, 5Million**.
- ❖ Approves the request of **Kshs. 9M** allocation for Piny Luo Event to be held in Migori County as part of efforts to promote cultural heritage and regional unity.

xv. AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION

Approves various realignments on the departmental development projects as outlined in **Annex (VII)** of this report.

xvi. PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTCIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR

Approves an additional request of **Kshs. 4Million** to supplement the provisioned Khs. **2Million** for rent of vehicles. It is also advised that the vote item be renamed ***rent for transport*** for clarity and alignment with its purpose.

xvii. EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES

Approve the request to provide additional allocation to increase the number of ECDE teachers to be recruited from 100 to 150 in order to address staffing gaps in ECDE centers across the County. That, the funds be sourced by expunging and reallocating Kshs. **1,314,750** provisioned for recruitment of **50 support staff**.

xxviii. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Approve the request for an allocation of **Kshs. 30 Million** for formulation of the County Valuation Roll/Valuation for Rating Act to enhance collection of Land rates.

xix. WATER, ENVIRONMENT & NATURAL RESOURCES

Approve that **Kshs. 19,990,000** allocation for Purchase of a refuse Track clustered under the Departmental Pending Bills be expunged and re-budgeted since the Refuse Track has not been procured therefore cannot qualify as pending bill. Consequently, **Kshs. 5Million** of the amount be reallocated towards purchase of a backhoe while the remaining balance of **Kshs. 14,990,000** be redirected to augment funding for ward-based development project priorities.

xx. INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

Approve various realignments within the Departmental Development Budget to save **Kshs. 160 million**. The sourced funds be reallocated to enhance funding for departmental ward-based development projects in order to promote equitable resource distribution to all wards. A detailed breakdown of the revised allocations is presented in **Annex VI** of this report.

PROJECT DETAILS	AMOUNT SOURCED	TOTAL SAVINGS
Kshs. 150,000,00 for the Proposed phase ii upgrading of Namba-Kapiyo-Bodi-Asat-Bao Beach Road to bitumen be reduced to Kshs. 70,000,000	80,000,000	160,000,000
Kshs. 15,000,000 for construction of a mechanical workshop be expunged ad redirected to ward based projects	15,000,000	
Kshs. 100,000,000 allocation for pending bills be reduced by Kshs. 30,000,000 and the amount be redirected to ward based projects	30,000,000	
Kshs. 35,000,000 allocation for Lighting Infrastructure in Partnership with REREC be expunged and funds redirected to ward development projects	35,000,000	

xxi.) APPROVE THE PROPOSED CHANGES ON VARIOUS DEVELOPMENT PROJECTS AS OUTLINE IN THE MATRIX BELOW;

**APPROVED CHANGES ON THE PROPOSED DEVELOPMENT PROJECTS FY
2025/2026**

S/ N	PROJECT AS PROPOSED IN THE BUDGET	WARD	ACTION	REVISED NAME	AMOUNT (KSHS.)
	INFRASTRUCTURE, ENERGY AND PUBLIC WORKS				
1.	Project No. 39; Construction of Kokuoyo ECDE captured in Ahero ward	Awasi/Onjiko	Location Corrected	Construction of Kokuoyo ECDE captured in Awasi/Onjiko ward	2,000,000
2.	Project No. 47; Equipping of Dago ECDE Centre with furniture captured in Manyatta "B"	Nyalenda "A"	Location Corrected	Equipping of Dago ECDE Centre with furniture in Nyalenda "A"	600,000
3.	Project No. 27; Improvement of number Kadon – Kindu School access road at Kshs. 4.5Million	Kajulu	Replacement	Improving St. Monica – Komodhi – Obwolo access road	4,500,000

xxii) Report and Recommendations

Approve the Report and Recommendations of the County Budget and Appropriations Committee on the proposed Budget Estimates for the County Executive and the County Assembly for the FY 2025/2026.

xxiii) Basis of the County Appropriations Bill

Approve that, the **first schedule** of this report forms the basis of the FY 2025/2026 Appropriations Bill.

ACKNOWLEDGMENTS

The Budget and Appropriations Committee is grateful to the Sectoral Committees for their oversight efforts over the Departments/Sectors which has enable the Assembly to effectively execute its budgetary oversight role.

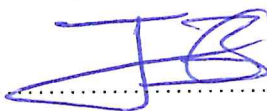
The Committee is also grateful to the Members of the Public who took their time to attend the Public Hearings and present their views to the Committee for inclusion in this report. These submissions have enabled the Committee to realign the Budget in a more responsive manner.

Our gratitude is immensely expressed to the County Treasury for being part of us throughout this important process and giving insightful recommendations which eased our decisions making. We further express our appreciation to all the County Sectors/Departments for honoring all our invitations and readily apprised us on their respective budgets.

Lastly, the Committee is grateful to the Office of the Speaker of the County Assembly, the Office of the Clerk of the County Assembly, the Directorate of Legislative and Committee Services, the Committee Secretariat and Technical Staff for their invaluable support to us as we discharged our mandate of reviewing the Budget Estimates for the Financial Year 2025/2026 and the medium term.

On behalf of the County Budget and Appropriations Committee, and pursuant to Standing Order 222 (5), it is my pleasant duty and honor, to table the Report on the Budget Estimates for FY 2025/2026 and recommend it to the House for adoption.

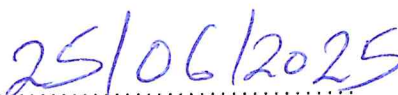
Signed



Hon. Joachim Oketch, MCA.

Chairperson, the County Budget and Appropriations Committee

Date



CHAPTER TWO

5.

PREFACE

1. ESTABLISHMENT AND MANDATE OF THE COMMITTEE

Standing Order No. 189 of Kisumu County Assembly establishes the County Budget and Appropriations Committee with specific mandates, amongst which is to;

- (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.

2. COMPOSITION OF THE COMMITTEE

The Budget and Appropriations Committee is composed as follows;

COMMITTEE MEMBERS

NO.	NAMES	WARD	POSITION	PARTY
1.	Hon. Joachim Oketch	Kondele	Chairperson	ODM
2.	Hon. Geoffrey Warindu	Miwani	Vice. Chairperson	ODM
3.	Hon. Lumumba Owade	South East Nyakach	Member	ODM
4.	Hon. Nereah Okombo	Manyatta "B"	Member	ODM
5.	Hon. Kennedy Ooko	Ahero	Member	ODM
6.	Hon. Seth Okumu	East Seme	Member	ODM
7.	Hon. Seth Kanga	Market/Milimani	Member	ODM
8.	Hon. Vincent Jagongo	North West Kisumu	Member	ODM
9.	Hon. Ratib Boitone	Nyalenda "A"	Member	ODM
10.	Hon. Carren Odhiambo	Kaloleni/Shaurimoyo	Member	ODM
11.	Hon. Moses Ochele	East Kano Wawidhi	Member	ODM
12.	Hon. Pamela Oyoo	Migosi	Member	ODM

13.	Hon. Jennipher Obonyo	South West Kisumu	Member	ODM
14.	Hon. George Abaja	West Seme	Member	ODM
15.	Hon. Rueben Rakwach	Kolwas East	Member	ODM

SECRETARIAT

- | | |
|-----------------------|----------------------------|
| 1. Mr. Felix Owuor | - Committee Clerk |
| 2. CPA. Kephers Onoka | - Principal Fiscal Analyst |
| 3. Mr. Omollo Isaac | - Clerk Assistant |
| 4. Mr. Zablon Otiende | - Hansard |
| 5. Mr. Judith Akoth | - Sergeant At Arms |
| 6. Mr. Denis Ogola | - Public Relations |

CHAPTER THREE

6. REVIEW OF THE FY 2025-2026 BUDGET ESTIMATES

7. INTRODUCTION

8. The Budget Estimates for FY 2025/2026 have been prepared against a backdrop of various socioeconomic challenges, including mounting expenditure pressure for employment and income to meet the high cost of living, rehabilitation of the dilapidated County road network due the prolonged rains and floods, limited access to flexible credit facilities for Micro-Small and Medium enterprises, pending bills owed to contractors and suppliers of goods and services. This have been compounded by revenue shortfalls and limited fiscal space.

To ensure that, the County remains resilient, forward – looking and responsive to emerging challenges and opportunities, a key policy shift has been adopted of a more disciplined operational framework with a reduction of 20% on the O%M and intensified efforts to boost OSR. Moreover, priority has been given to clearance of pending bills to enhance fiscal credibility and release and release resources for development as well as focus on completion of incomplete and stalled projects to achieve maximum value for money.

9. The Estimates of Revenue and Expenditure for the Financial Year 2025/2026 were laid before the House on Wednesday, 7th May, 2025, pursuant to Section 129 (2) of the PFM Act, 2012 and Standing Order No. 222 (2 & 3) of the County Assembly. In line with Section 130 (1) of the PFM Act, 2012, the County Treasury submitted to the Assembly the Budget Estimates for FY 2025/2026 that include;

- I. Program – Based Budget for FY 2025/2026 and the medium term;
- II. The estimates of recurrent expenditures for FY 2025/2026;
- III. The estimates of development expenditures for FY 2025/2026;
- IV. List of Development Priorities for the Financial Year ending 30th June, 2026;
- V. Budget Summery for FY 2025/2026 & the resource envelope for FY 2025/2026;

10. Further, in line with Section 129 (3) of the PFM Act, 2012, the County Assembly Service Board submitted to the County Assembly the estimates of recurrent and development expenditures for the County Assembly for the Year ending 30th June, 2025, and the medium term.

11. KEY HIGHLIGHTS OF THE FY 2024/2025 BUDGET ESTIMATES

The Estimates of revenues and expenditures for FY 2025/2026 are anchored on the Governors Clarion call of “Wasetimo Wadoktimo” which embodies the County Government’s Commitment to consolidate the progress made in the last phase of the government activities and opening new frontiers for development in various sectors in line with the Governors Ten-Point Agenda in the Manifesto.

For FY 2025/2026, priority has been given to the clearance of pending bills to enhance fiscal credibility and release resources for development, revitalizing the Agriculture Sector for food security and agribusiness; Completion of incomplete/stalled Projects; routine maintenance of existing infrastructure to safeguard public investments and ensure functionality; and intensify efforts to boost Own Source Revenue (OSR) through better governance, technology-driven systems, and strengthened compliance.

The total proposed budget for FY 2025/2026 is **Kshs. 15,527,041,260**. This comprises Kshs. 5,492,515,456 in **Personnel Emolument**, Kshs. 4,139,217,850 in **Operations and Maintenance** and **Kshs. 5,895,307,954** in **Development Expenditure**.

The submitted estimates will be financed from the total County Resource Envelope projected at Kshs. 15,527,041,260 which comprises;

- ❖ Opening Balance at **Kshs. 873,653,733**
- ❖ Equitable Share of Revenue at **Kshs. 8,902,026,938**.
- ❖ Conditional and Non-Conditional Grants at **Kshs. 2,168,866,363**.
- ❖ Own Source Revenue at **Kshs. 3,582,494,226**.

Based on the submitted Budget Estimates of Revenue and Expenditure for FY 2025/2026, the cake has been appropriated to the various County Executive Sectors and the Assembly as follows;

i. Lands, Physical Planning, Housing and Urban Development

The Department has been allocated **Kshs. 1,124,609,030** which includes **Kshs. 845M** for KISPI II intended to improve infrastructure in various informal settlements in urban areas; **Kshs. 20 M** for preparation of Local Physical Development Plan for Maseno-Holo & ahero – Awasi Municipalities; **Kshs. 30M** for completion of the Valuation Roll/domestication of the Valuation for Rating Act; **Kshs 40M** for establishment of the much-needed County spatial plan; **Kshs. 5M** for Completion of Katito-Pap Onditi Municipal Head Quarters.

Further, a total of **Kshs. 75M** has been provisioned for municipalities with each municipality allocated **Kshs. 15M** to defray operational cost and initiate development projects.

iii. Agriculture, Fisheries, Livestock Development and Irrigation.

The Department has been allocated **Kshs. 409,398,796** to improve food security and lower cost of living by investing in high value and crop value chains and introducing input subsidy programs.

This Budget is majorly funded by Grants which includes; **Kshs. 151,515,152** - Conditional Grants for NAVCDP, **Kshs. 18,798,559** – for Aquaculture Business Development Project, **Kshs. 28,269,703** - Practical Action Agriculture (PrAECTICE) & **Kshs. 15,000,000** - Change Maker.

iii. Education, Technical Training, Innovation and Social Services.

The Department has been allocated **Kshs. 606,357,000**.

The larger share of this budget has been set aside for Completion and construction of ECDE Classrooms and VTCs to promote access to education; Capitation to VTCs and ECDEs at **Kshs. 97.5M**; Bursaries and Scholarships at **Kshs. 305M** to support bright and needy students and to enhance Social Protection programs with focus on purchasing assisting devices for PWDs.

iv. Infrastructure, Energy and Public Works

The Department has a total allocation of **Kshs 1,256,626,000** which includes; O&M at **Kshs. 39M** & **Kshs. 1,217,626,000** for development. On this budget, priority has been given to settling

CBAC REPORT ON THE CONSIDERATION OF REVENUE AND EXPENDITURE FOR FY 2025/2026 AND THE MEDIUM TERM

pending bills at **Kshs. 100M**, construction of durable roads and enhancing maintenance of already established roads. Continuation with PHASE II of upgrading of Namba Kapiyo Bodi Asat to bitumen standard at **Kshs. 70M**. Construction of mechanical workshop at **Kshs. 15M** and implementation of identified Energy projects in the targeted ward at **Kshs. 35M**.

v. Trade, Tourism, Industry and Marketing

The Department has been allocated **Kshs. 185,864,298** which includes **Kshs. 100M** for establishment of County Aggregation and Industrial Park, **Kshs. 41,283,598** for market cleaning services, **Kshs. 5M** for Market Cleaning and completion of various markets in the County.

vi. Medical Services, Public Health and Sanitation

The Department has been allocated **Kshs. 1,107,728,382**, of which **Kshs. 273,481,000** has been set aside for development. Further, **Kshs. 834,247,382** has been allocated for recurrent expenditures mainly comprising transfers to Kisumu County Referral Hospital, Kisumu County Hospital, County and Sub-County Hospital Services, Health Centers and Dispensaries to promote Primary Healthcare for Universal Health Coverage and procurement and purchase of Pharmaceuticals and Non-Pharmaceuticals Supplies.

The Departmental budget is partly funded by DANIDA (Danish International Development Agency) Conditional Grant at **Kshs. 23,123,790** and Community Health Promoters at **Kshs. 165,339,627**.

vii. Water Environment, Natural Resources and Climate Change

The Department has a total allocation of **Kshs. 558,178,264**. From this allocation, **Kshs. 237,487,999.70** comprises Finance Locally Led Action Plan (FLLOCA) conditional grant earmarked to benefit all the 35 wards, **Kshs. 56M** is provisioned towards increasing coverage and improving access to Clean and Safe water from 58% to 66% in the County, while **Kshs. 146,348,494** has been set aside to defray departmental pending bills.

viii. Sports, Culture, Gender and Youth Affairs

The Department has been allocated **Kshs. 102,434,818**. The critical programs to be funded by this allocation includes, **Kshs. 30M** set for face-lifting of various sporting facilities in the County to promote talent development, **Kshs. 30M** provisioned for rehabilitation of Kisumu Museum for tourism promotion and culture preservation.

ix. City of Kisumu

The Department has been allocated **Kshs. 1,501,972,057**. This allocation majorly comprises **Kshs. 377,029,159** KUSP (III) donor funding intended to finance urban institutional development and improve/upgrade critical infrastructure in informal settlements in the Urban areas, **Kshs. 66,920,000** for Development of an industrial and innovation park at Nyamasaria and **Kshs. 38M** provisioned for Completion of Kaloleni Social Hall Phase 2 and **Kshs. 196,920,000** for NMT Phase 3 Facilities.

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

The Department is the largest beneficiary of this budget with an allocation of **Kshs. 6,265,202,937**. The biggest share of this amount consists of the consolidated P&E figure at **Kshs. 5,492,515,456** for the County Executive. Moreover, the P&E contains funds for recruitment of 150 ECDE teachers & 25 instructors for the VTCs while **Kshs. 30M** has been set for Disaster Management. Under development; **Kshs. 42M** is allocated for Construction of new ward offices whereas the balance of **Kshs. 352,500,000** accounts for KDSP grant support to strengthen devolution structures.

xi. Finance Economic Planning and ICT

The Department has been allocated **Kshs. 1,195,098,132** which comprises **Kshs. 448,821,780** provisioned for medical insurance, **Kshs. 60M** for revenue mobilization, **Kshs. 21,276,352** for Budget Formulation and Co-ordination and **Kshs. 150 Million** for emergency relief and response.

xii. Kisumu County Public Service Board

The Department has a total allocation of **Kshs. 24,159,674** to promote its operational efficiency and for development of systems and policies for effective HR management.

Xiii. County Assembly of Kisumu

Mr. Speaker Sir and Hon. Members,

The County Assembly has a total recurrent budget of **Kshs. 862,083,652.00** in line with the previous CARA, 2024 and **Kshs. 100M** allocated outside its ceiling for development. The Development Budget is meant to facilitate completion and furnishing of the ultra-modern County Assembly

Outlined below, is the breakdown of the proposed County Assembly Budget FY 2025/2026;

COMPONENT	ESTIMATED
PERSONNEL SALARIES	FY 2025/2026
	(KSHS.)
CLERK'S OFFICE	31,792,773.60
FINANCE AND ACCOUNTING SERVICES	24,779,380.40
HUMAN RESOURCE AND ADMINISTRATION	82,167,992.70
SUPPLIES CHAIN MANAGEMENT	6,971,999.80
ICT, HANSARD, RESEARCH AND INFORMATION SERVICES	8,294,726.20
LEGISLATION AND OVERSIGHT	137,958,485.82
COMMITTEE SERVICES	40,130,664.00
POLICY/SPEAKER'S OFFICE	30,214,963.69
REPRESENTATION	55,277,902.26

TOTAL PERSONNEL EXPENDITURE	417,588,888.47
OPERATIONS AND MAINTENANCE	

	ESTIMATED
OPERATION & MAINTENANCE	FY 2025/2026
	(KSHS.)
CLERK'S OFFICE	136,189,712.56
FINANCE AND ACCOUNTING SERVICES	33,469,810.97
HUMAN RESOURCE AND ADMINISTRATION	85,780,000.00
SUPPLY CHAIN MANAGEMENT	2,400,000.00
ICT, HANSARD, RESEARCH, AND INFORMATION SERVICES	3,000,000.00
LEGISLATION AND OVERSIGHT	22,000,000.00
COMMITTEE SERVICES	100,000,000.00
POLICY/SPEAKER'S OFFICE	16,160,000.00
REPRESENTATION	45,495,240.00
TOTAL PERSONELL EXPENDITURE	444,494,763.53
TOTAL RECURRENT EXPENDITURE	862,083,652.00
DEVELOPMENT	100,000,000.00
GRAND TOTAL	962,083,652.00

12. THE MACROECONOMIC FRAMEWORK UNDERPINNING THE FY 2025/2026 ESTIMATES

13. The Budget estimates for FY 2025/2026 is premised on sustained growth trajectory. The growth will primary be driven by improved agricultural output owing to the County's investment in high value and crop value chains and introducing input subsidy program which will reduce food cost.

14. The Committee has noted that the projected growth is exposed to downside risks, including increased taxes, underperformance of Own Source Revenue, pending bills, expenditure rationalization, disruption of transport due to the seasonal floods, excess food imports to the County and lack of market for agricultural outputs. This may adversely affect the County's Gross Product.

15. THE COUNTY FISCAL FRAMEWORK FOR THE FY 2025/2026 BUDGET ESTIMATES

16. Own Source Revenue

17. Mr. Speaker Sir and Hon. Members

The County treasury is anticipating an increase in the actual OSR with an expected decline in the rate of accumulated pending bills. The treasury tabled an OSR projection figure at **Kshs. 3,506,245, 835** which exceeds the CFSP projection by **16.8%** but lower than the Previous target FY 2024/2025 by **32%**.

Although the OSR target has been revised downwards compared to the previous financial year in an effort to enhance budget credibility, the current projection still appears overly ambitious when assessed against historical performance trends.

ACTUAL OSR TREND FROM FY 2022/23 TO 2025/2026

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Revenue Realized (Kshs)	Projected OSR	Unrealized
2025/2026						3,506,245,845	
2024/2025	264,581,975	405,795,252			2,183,898,412	3,804,073,100	1,620,174,688
2023/2024	233,742,220	192,544,112	613,640,325	469,194,369	1,509,121,026	2,282,844,694	773,723,668
2022/2023	186,694,958	233,381,806	590,245,117	143,142,424	1,153,464,305	1,762,226,587	608,762,282
	685,019,153	831,721,170	1,203,885,442	612,336,793	4,846,483,743	11,355,390,226	3,002,660,638

18. The possibility of achieving this target was justified by the measures instituted and reforms on revenue administration, automation of key revenue streams, expansion of the tax base through proposed policies and legislations and strengthening of the debt collection unit.

19. EXPENDITURE FRAMEWORK FOR THE FY 2025/2026 BUDGET ESTIMATES

20. Mr. Speaker Sir and Hon. Members,

From the overall County budget, it is observed that **31.59%** has been allocated for the development expenditure, **29.40%** towards operations and maintenance and **39.01%** towards human resource cost as outlined below;

CATEGORY	EXPENDITURE ALLOCATION (KSHS.)	ALLOCATION %
Personnel Emoluments	5,492,515,456	39.01
Operations and Maintenance	4,139,217,850	29.40
Development	4,448,707,465	31.59
TOTAL	14,080,440,771	100

21. It is also observed that the proposed Budget at **Kshs. 14,080,440,771** negatively deviates from the previous budget by 8.06% and positively deviates from the CFSP by 3.73%. The reduction in budgetary expenditures for the FY 2025/2026 is premised on reduced OSR projection and sheer commitments towards formulation of a credible budget.

22. ALIGNMENT OF THE ESTIMATES WITH THE NATIONAL AND COUNTY DEVELOPMENT PLANS AND POLICIES

23. Mr. Speaker Sir and Hon. Members,

From our analysis of the alignment of the Estimates to National obligations and the Long- and Medium-term County policies and plans. We have noted as follows;

24. That, the proposed Budget Estimates is closely linked to Vision 2030, the Forth Medium-Term Plan, the Governor Manifesto, CIDP III FY 2023-2027, CADP FY 2025/2026 and CFSP FY 2025/2026.

25. The MTP and BPS are anchored on five pillars which include Agriculture, MSME, Economy, Housing and Settlements, Healthcare and digital and creative economy geared towards Economic Transformation. The above strategic targeted sectors are well embraced by the proposed Budget and strongly funded to create impact and complement the National pursuit and efforts towards sustainable economic recovery and growth.

26. COMPLIANCE TO THE LEGAL FRAMEWORK UNDERPINNING THE PREPARATION OF THE FY 2025/2026 BUDGET ESTIMATES

27. Mr. Speaker Sir and Hon. Members,

We have reviewed the proposed FY 2025/2026 Budget Estimates to assess the extent of compliance to the various legal frameworks underpinning its preparation. The relevant legislations include; the provisions of Section 107, 129, 130, 131 of the PFM Act, 2012, Regulation No. (25 to 37) of the PFM Regulations of 2015. Our findings pursuant to the above reveals that the treasury has fulfilled most of the requirements.

28. Nevertheless, the Committee has noted that a few provisions were flouted as outlined hereunder;

29. Fiscal Responsibility

i. The expenditure ceiling for P&E at **39.01%** of the total County Budget contravenes the provisions of Regulation No. 25 (1) (b) of the PFM regulations of 2015.

ii. Budgetary Allocation to lapsed/expired County Established Funds

Regulation 197 (1) (i) of the Public Finance Regulation of 2015 limits the lifespan of public funds to 10 years unless extended by the Assembly. Notably, both the Kisumu County Bursary Fund and the County Assembly Car Loan and Mortgage Fund have exceeded this statutory limit without the requisite extension by the Assembly, yet they have been allocated funds.

30. CONTENTS OF THE BUDGET ESTIMATES SUBMITTED TO THE ASSEMBLY

ii. The Budget does not include a memorandum from the treasury explaining how resolutions adopted by the Assembly while approving the previous Budget and the approved CFSP FY 2025/2026 have been taken into account defying the provisions of **Section 130 (1) (a) (iii) and (d) of PFM Act, 2012**.

31. OBLIGATIONS TO PLAN BY THE COUNTY

iv. The proposed Budget Estimates has been prepared without development guidelines and frameworks contained in the Spatial Plan and Sector Plans manifesting a weak link between planning and budgeting in contravention of the provisions of **Section 104 (1) of the County Government Act, 2012**.

v. **Comprehensive Africa Agriculture Development Agenda** (Malabo & Maputo declaration)
The Agriculture Sector has been allocated **3.42%** of the total County Budget against the requirement of this regional obligation which Kenya has ratified setting a minimum allocation of **10%** to the Sector.

32. SUBMISSION BY SECTORAL COMMITTEES

33. Mr. Speaker Sir and Hon. Members,

Pursuant to the provisions of **S.O No. 222 (4)** of the County Assembly, the Sectoral Committees presented critical observations and recommendations that are contained in **Annex V** of this report. The Sectoral Committees held consultative engagements with their respective Line Departments on **19TH, 20TH & 30TH May, 2025** to review and interrogate the Sectors' programs and policy objectives pursuant to their mandates.

34. The Committee received requests from the Sectoral Committees to cut/struck out unjustified/non-essential expenditures from the Departmental Budgets and reallocated funds to impactful projects and to enhance the Budgetary provision on underfunded Departmental Programs.

Based our review and extensive consultations, some proposed cuts/removal & reallocation of such non-essential/unjustified budgetary provisions have been approved by the Committee.

Further, given the constrained fiscal space and the need to adhere to the fiscal consolidation principles, some request for additional budgetary provision to sectors though critical could not be accommodated within the available resource envelop.

35. The ones approved for adjustment have been outlined under our Financial Recommendations.

36. PUBLIC PARTICIPATION

37. Mr. Speaker Sir and Hon. Members,

38. The provisions of **Article 196 and 185 of the Constitution of Kenya 2010, Section 87 of the County Government Act, 2012, Section 131 of the PFM Act, 2012** and Standing Order **No. 222 (5)** require the County Budget and Appropriations Committee to seek public views on the Budget and consider their recommendations while Finalizing this report. In this regard, the Committee therefore, published a memorandum in the daily newspapers and on the County Assembly Website, inviting the public to submit their views on the budget estimates and attend the public fora organized in each ward in the County held on the **22nd, 23rd, 26th, 27th & 29th May, 2025 (See Annex II).**

39. Members of the Public honored and turned up for this exercise;

40. During the hearings, members of the public through oral presentations raised very pertinent issues and proposals. The Committee has equally received a total of three Memoranda from the following stakeholders and Community based groups; West Nyakach ward residents; Lake Region Budget Hub and Right Holders and Civil Society Representatives.

41. Informed by these proposals, the Committee has considered submissions from members of the public in its recommendations to this House and attached both the compiled oral submissions from each ward as (**Annex III**) and the Memoranda as (**Annex IV**).

CHAPTER FOUR

CONCLUSION

Hon. Speaker,

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

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

SIGNED



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

LIST OF SCHEDULES

FIRST SCHEDULE	- Appropriations
SECOND SCHEDULE	- Resource Envelope
THIRD SCHEDULE	- County Assembly Budget
FORTH SCHEDULE	- Adoption Schedule

LIST OF ANNEXTURES

ANNEX I	- Forwarding Letter of The Estimates
ANNEX II	- Artwork for Public Participation on the Estimates
ANNEX III	- Consolidated Public Participation Report
ANNEX IV	- Memoranda from Members of The Public
ANNEX V	- Compiled Sectoral Committees Report
ANNEX VI	- Rationale for Determination of Issues Raised on the Estimates
ANNEX VII	- Revised List of Agriculture Department Development Projects FY 2025/26
ANNEX VIII budget	- Proposed Payment of Court Fine/Decrees in FY 2025/26

FIRST SCHEDULE

COUNTY BUDGET SUMMERY FY 2025/2026

Department	Personnel Emolument	Ops & Maintenance	Total Recurrent	Development	Totals
Lands, Physical Planning, Housing and Urban Development	0	50,509,030	50,509,030	1,074,100,000.00	1,124,609,030
Agriculture, Livestock Development, Fisheries and Irrigation.	0	33,428,764	33,428,764	375,970,032.00	409,398,796
City of Kisumu	0	82,550,000	82,550,000	1,419,422,057.00	1,501,972,057
County Assembly of Kisumu	0	793,261,872	793,261,872	100,000,000.00	893,261,872
County Public Service Board	0	24,159,674	24,159,674	0	24,159,674
Education, Technical Training, Innovation & Social Service	0	292,500,000	292,500,000	313,857,000.00	606,357,000
Infrastructure, Energy and Public Works	0	39,000,000	39,000,000	1,217,626,000.00	1,256,626,000
Finance, Economic Planning & ICT Services	0	1,195,098,132	1,195,098,132	0	1,195,098,132
Trade, Tourism, Industry and Marketing	0	47,680,700	47,680,700	138,183,598.00	185,864,298
Medical Services, Public Health and Sanitation	0	834,247,382	834,247,382	273,481,000.00	1,107,728,382
Sports, Culture, Gender and Youth Affairs	0	46,690,226	46,690,226	55,744,592.00	102,434,818
Water, Environment, Natural Resources & Climate Change	0	36,492,070	36,492,070	521,686,194.00	558,178,264
Public Service, County Administration & Participatory Development office of the Governor	5,492,515,456	385,000,000	5,877,515,456	387,687,481.00	6,265,202,937
County Attorney		221,150,000	221,150,000	0	221,150,000
Ahero/Awasi Municipality	0	15,000,000	15,000,000	0	15,000,000
Maseno Holo Municipality	0	10,500,000	15,000,000	4,500,000.00	15,000,000
Kombewa/Bodi Municipality	0	10,450,000	10,450,000	4,550,000.00	15,000,000
Katito/Pap Onditi Municipality	0	10,500,000	10,500,000	4,500,000.00	15,000,000
Muhoroni/Chemelil Municipality	0	11,000,000	11,000,000	4,000,000.00	15,000,000
TOTALS	5,492,515,456	4,139,217,850	9,631,733,306	5,895,307,954	15,527,041,260

SECOND SCHEDULE

PROPOSED COUNTY RESOURCE ENVELOPE FY 2025/2026

Revenue Items	ESTIMATE	PROJECTED	
	2025-2026	2026-2027	2027-2028
Opening balance	873,653,733.00		
Equitable Share	8,902,026,938	9,436,148,554	10,002,317,468
DANIDA Grant	23,123,790	24,511,217	25,981,890
Finance Locally -Led Climate Action Plan (FLLOCA)	137,500,000	145,750,000	154,495,000
KISIP	845,000,000	895,700,000	949,442,000
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	157,535,352	166,987,473	177,006,722
Aquaculture Business Development Project (ABDP)	37,326,163	39,565,733	41,939,677
PrAEctiCe	20,000,000	21,200,000	22,472,000
Allocation for Court Fines	66,912	70,927	75,182
KDSP II Level I	37,500,000	39,750,000	42,135,000
KDSP II Level II	352,500,000	373,650,000	396,069,000
Community Health Promoters	165,339,627	175,260,005	185,775,605
Change Maker	15,000,000	15,900,000	16,854,000
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Development Grant (UDG)	36,634,916	38,833,011	41,162,992
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Institutional Grant (UIG)	340,394,236	360,817,890	382,466,964
Kenya Dairy Enterprise Development	400,391	424,414	449,879
Transforming health centre	544,976	577,675	612,335
Total Share of National Revenue	11,944,547,034	12,661,219,856	13,420,893,047
Locally Collected Revenue		0	0
Receivables	1,866,952,862	1,978,970,034	2,097,708,236
Land Rates	149,897,898	158,891,772	168,425,278
Rents	20,447,477	21,674,326	22,974,785
Trade License Fees	192,900,477	204,474,506	216,742,976
Bus Park Fees	51,504,963	54,595,261	57,870,976
Parking Fees	34,932,941	37,028,917	39,250,653
Reserved Slot	5,851,300	6,202,378	6,574,521
Monthly Stickers	20,645,100	21,883,806	23,196,834
Clamping Fees	59,730	63,314	67,113
Market Fees	58,743,935	62,268,571	66,004,685
Stock Ring	2,681,910	2,842,825	3,013,394
Cess	51,280,480	54,357,309	57,618,747
Building Plans	29,074,445	30,818,912	32,668,046
Sign Board Promotion Etc.	170,957,831	181,215,301	192,088,219
Livestock Movement Permit	7,110	7,537	7,989
Sundry Revenue	26,764,620	28,370,497	30,072,727

Public Health And Others	8,611,102	9,127,768	9,675,434
Sub-Total	2,691,314,181	2,852,793,032	3,023,960,614
Revenue From Departments		0	0
Medical Service, Public Health And Sanitation	800,000,000	848,000,000	898,880,000
Agriculture, Fisheries, Livestock, Development And Irrigation	4,690,648	4,972,087	5,270,412
Sports , Culture, Gender And Youth Affairs	1,831,930	1,941,846	2,058,357
Water, Environment, Natural Resources And Climate Change	7,583,106	8,038,092	8,520,378
Lands ,Physical Planning, Housing And Urban Development	30,935,996	32,792,156	34,759,685
Trade, Tourism, Industry And Marketing	1,782,940	1,889,916	2,003,311
Liquor License	20,689,028	21,930,370	23,246,192
Public Service, County Administration And Participatory Development, Office Of The Governor	23,666,397	25,086,381	26,591,564
Sub-Total	891,180,045	944,650,848	1,001,329,899
Total Own Source Revenue	3,582,494,226	3,797,443,880	4,025,290,512
Grand Total	15,527,041,260	16,458,663,736	17,446,183,560

THIRD SCHEDULE

THE PROPOSED COUNTY ASSEMBLY BUUDGET ESTIMATE FOR THE FINANCIAL YEAR 2025/2026

COMPONENT	ESTIMATED
PERSONNEL SALARIES	FY 2025/2026
	(KSHS.)
CLERK'S OFFICE	31,792,773.60
FINANCE AND ACCOUNTING SERVICES	24,779,380.40
HUMAN RESOURCE AND ADMINISTRATION	82,167,992.70
SUPPLIES CHAIN MANAGEMENT	6,971,999.80
ICT, HANSARD, RESEARCH AND INFORMATION SERVICES	8,294,726.20
LEGISLATION AND OVERSIGHT	137,958,485.82
COMMITTEE SERVICES	40,130,664.00
POLICY/SPEAKER'S OFFICE	30,214,963.69
REPRESENTATION	55,277,902.26
TOTAL PERSONNEL EXPENDITURE	417,588,888.47
OPERATIONS AND MAINTENANCE	

	ESTIMATED
OPERATION & MAINTENANCE	FY 2025/2026
	(KSHS.)
CLERK'S OFFICE	136,189,712.56
FINANCE AND ACCOUNTING SERVICES	33,469,810.97
HUMAN RESOURCE AND ADMINISTRATION	85,780,000.00
SUPPLY CHAIN MANAGEMENT	2,400,000.00
ICT, HANSARD, RESEARCH, AND INFORMATION SERVICES	3,000,000.00
LEGISLATION AND OVERSIGHT	22,000,000.00
COMMITTEE SERVICES	100,000,000.00
POLICY/SPEAKER'S OFFICE	16,160,000.00
REPRESENTATION	45,495,240.00
TOTAL PERSONELL EXPENDITURE	444,494,763.53
TOTAL RECURRENT EXPENDITURE	862,083,652.00

DEVELOPMENT	100,000,000.00
GRAND TOTAL	962,083,652.00

ANNEX I

HBC
Dear Sir,
30/4/25

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF KISUMU

Office of the County Executive Committee Member, Finance, Economic Planning & ICT Services

REF:

30th April, 2025

TO: The Clerk

Kisumu County Assembly

Dear Sir,



RE: SUBMISSION OF KISUMU COUNTY PROPOSED ANNUAL BUDGET ESTIMATES FY 2025/2026

I am pleased to forward to the Kisumu County Assembly, the Proposed Annual Budget Estimates FY 2025/2026 for processing and approval as required by the relevant laws.

GEORGE O. OKONG'O

30/4/2025

CECM-FINANCE, ECONOMIC PLANNING & ICT SERVICES

Prosperity House (Former Nyanza Provincial Headquarters Building) 2nd Floor
P.O: Box 2738-40100 Kisumu City

ANNEX II



REPUBLIC OF KENYA
COUNTY ASSEMBLY OF KISUMU
THIRD ASSEMBLY – FOURTH SESSION



**INVITATION TO PUBLIC PARTICIPATION ON THE PROPOSED
KISUMU COUNTY BUDGET ESTIMATES FY 2025/2026**

PURSUANT to the Provisions of Article 196(I) & 201 of the Constitution of Kenya, Section 87 of the County Governments Act, 2012, Section 131 of the PFM Act, 2012 and Standing Order No. 222 of the County Assembly of Kisumu, we wish to notify and invite the general public for public participation on the proposed Kisumu County Budget Estimates FY 2025/2026. The exercise shall be conducted on 22nd, 23rd, 26th, 27th and 29th May, 2025 in all wards in the County. Kindly visit our website www.kisumuassembly.go.ke to find the public participation schedule and a copy of the proposed Budget Estimates.

The general public is invited to submit memoranda – either hand delivered or sent to the following address/email so as to be received by **29th May, 2025 at 2:00pm.**

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

COUNTY ASSEMBLY OF KISUMU



THIRD ASSEMBLY

FOURTH SESSION

SCHEDULE FOR PUBLIC PARTICIPATION ON THE PROPOSED COUNTY BUDGET ESTIMATES FY 2025/2026

S/N	SUB-COUNTY	WARD	DATE	VENUE	TIME
1.	SEME	North Seme	22/05/2025	Harambee Chief's Camp	9.00AM - 12.00PM
		Central Seme	22/05/2025	Kombewa Chief's Camp	9.00AM - 12.00PM
		East Seme	22/05/2025	Kit- Mikayi Social Hall	9.00AM - 12.00PM
		West Seme	22/05/2025	Manyuanda Chief's Camp	9.00AM - 12.00PM
2.	KISUMU WEST	West Kisumu	22/05/2025	Yambo Resource Centre	9.00AM - 12.00PM
		South West Kisumu	22/05/2025	Obambo Chief's Camp	9.00AM - 12.00PM
		Central Kisumu	22/05/2025	Brightlight Community Hall	9.00AM - 12.00PM
		North- West Kisumu	22/05/2025	Lela – Resource Centre	9.00AM - 12.00PM
		North Ward	22/05/2025	Nyahera Chief's Camp	9.00AM - 12.00PM
3.	KISUMU EAST	Kolwa East	23/05/2025	Angola Community Hall	9.00AM - 12.00PM
		Kolwa Central	23/05/2025	Ragumo Community Hall	9.00AM - 12.00PM
		Manyatta B	23/05/2025	Kasawino Hall	9.00AM - 12.00PM
		Nyalenda A	23/05/2025	Kowino Market	9.00AM - 12.00PM
		Kajulu	23/05/2025	Gita Chief's Camp	9.00AM - 12.00PM
4.	KADIBO	Kabonyo Kanyagwal	23/05/2025	Nyang'ande Market	9.00AM - 12.00PM
		Kobura	23/05/2025	Rabuor Chief's Camp	9.00AM - 12.00PM
5.	MUHORONI	Ombeyi	26/05/2025	Ombeyi Catholic Church	9.00AM - 12.00PM
		Miwani	26/05/2025	Nyakoko Primary School	9.00AM - 12.00PM
		Masogo Nyang'oma	26/05/2025	Nyang'oma Chief Camp	9.00AM - 12.00PM
		Chemelil Tamu	26/05/2025	Chemelil Round-about	9.00AM - 12.00PM
		Muhoroni – Koru	26/05/2025	Menara Town Hall Ground	9.00AM - 12.00PM

6.	NYANDO	East Kano Wawidhi	27/05/2025	Ayweyo Canteen Ward Office	9.00AM - 12.00PM
		Ahero	27/05/2025	Ahero Disability Empowerment Centre	9.00AM - 12.00PM
		Awasi Onjiko	27/05/2025	Othoo Market	9.00AM - 12.00PM
7.	NYAKACH	North Nyakach	27/05/2025	Kowire Parish Ground	9.00AM - 12.00PM
		Central Nyakach	27/05/2025	Pap- Onditi Hall	9.00AM - 12.00PM
		South East Nyakach	27/05/2025	Nyamaroka Resource Centre	9.00AM - 12.00PM
		South West Nyakach	27/05/2025	Oboch Chief's Camp	9.00AM - 12.00PM
		West Nyakach	27/05/2025	Kodingo Hall	9.00AM - 12.00PM
8.	KISUMU CENTRAL	Kondele	29/05/2025	Kosawo Hall	9.00AM - 12.00PM
		Kaloleni Shauri Moyo	29/05/2025	Arina Socila Hall	9.00AM - 12.00PM
		Railways	29/05/2025	Kisumu Municipal Works yard	9.00AM - 12.00PM
		Market Milimani	29/05/2025	Grace Onyango Social Hall	9.00AM - 12.00PM
		Nyalenda B	29/05/2025	Joel Omino Hall	9.00AM - 12.00PM
		Migosi	29/05/2025	Ezra Gumbe Hall	9.00AM - 12.00PM

ANNEX III

COUNTY GOVERNMENT OF KISUMU



COUNTY ASSEMBLY OF KISUMU

BUDGET AND APPROPRIATIONS COMMITTEE

KISUMU COUNTY BUDGET ESTIMATES FY 2025/2026

PROPOSED WARD BASED PROJECTS FOR FY 2025/2026

SEME SUB-COUNTY			
1.0 NORTH SEME			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Nduru-Sunrise-Onyinyore road	North Seme	3,500,000
	Ojola footbridge	North Seme	1,500,000
	Ojode road opening and murruming	North Seme	3,000,000
	Kanyasanga -ogumbo -daudi road	North Seme	3,000,000
Sports, Culture, Gender and Youth Affairs	Purchase of sports gears for clubs	North Seme	2,500,000
Water, Environment, Natural Resources & Climate Change	Purchase of stone crushing machine for youths	North Seme	3,000,000
Infrastructure, Energy and Public Works	Opasi slaughter -waseka road murruming and culvert	North Seme	3,500,000
TOTAL			20,000,000
2.0 CENTRAL SEME			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Improvement of Nyamgun primary _st.james access road	Central Seme	2,000,000
	Improvement of kamonye _Got odongo- kombewa access road.	Central Seme	3,100,000
	Improvement of keyo kodo primary _to OKode primary access road.	Central Seme	1,300,000

	Improvement Awach_mirieri- Riat market access road	Central Seme	3,000,000
	Opening and Culverting of Akonya primary kawuor-nyachido-ka ngumba access road	Central Seme	2,000,000
	Improvement of kodera junction pap Othany primary access road	Central Seme	1,800,000
	Improvement of Wangarot-nyalaji - milugo access road.	Central Seme	2,800,000
Water, Environment, Natural Resources & Climate Change	Equipping Kindu primary Borehole	Central Seme	2,500,000
Infrastructure, Energy and Public Works	Maintenance of floodlights at Riat Market, Lolwe and Wangarot	Central Seme	1,500,000
TOTAL			20,000,000

3.0 EAST SEME

DEPARTMENT	Project Details	Ward	Amount
Education, Technical Training, Innovation & Social Service	Completion of oluti ECDE	East Seme	1,000,000
	Completion of Mbeka ECDE	East Seme	1,000,000
	Completion of Nyaguda ECDE	East Seme	1,000,000
	Construction of Miranga ECDE	East Seme	1,000,000
Infrastructure, Energy and Public Works	Opening of Kuoyo - Otieno oola - Anywere Road	East Seme	2,000,000
	Opening of Sikuku - Lweya - aduke Road	East Seme	2,000,000
	opening of Okudo - Orwa- Ajwang Road	East Seme	2,000,000
	Opening Kamaria - Kuoyo - Anete Road	East Seme	2,000,000
	Maintenance of St. Rita - Koduol Road	East Seme	2,000,000
Medical Services, Public Health and Sanitation	Completion of Rodi Maternity	East Seme	2,000,000
	Completion of Kuoyo Dispensary	East Seme	2,000,000
Water, Environment, Natural Resources & Climate Change	Repair and Pipeline extension of Rodi Water Project	East Seme	2,000,000

TOTAL			20,000,000
4.0 WEST SEME			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Akado - Nyamawaka Beach	West Seme	3,000,000
	Chwa - Asongo Beach Road	West Seme	1,000,000
	Junction Konam - Mayieka Access Road	West Seme	2,000,000
	Desilting Awach - Kotich	West Seme	1,000,000
Education, Technical Training, Innovation & Social Service	Top up for Completion of Chuth Rer VTC	West Seme	2,500,000
Infrastructure, Energy and Public Works	Grading of Okuto - Ochara Access Road	West Seme	2,000,000
	Maintenance of Korinde Dam	West Seme	2,500,000
	Opande school - Aduong Monge access road	West Seme	2,000,000
	Wang Arot - Nyatigo school access road	West Seme	2,000,000
	Kona Nyamuoda - Kona Ranen school access road	West Seme	2,000,000
TOTAL			20,000,000
KISUMU WEST SUB-COUNTY			
5.0 WEST KISUMU			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Opening of Holo Market Access Road	West Kisumu	2,000,000
	Murramming of Holo - Otieno Ogada - Thim Katindi Road	West Kisumu	3,000,000
	Murramming of Apidi- Arude road	West Kisumu	2,000,000
	Murramming of Kamimo Access Road	West Kisumu	2,000,000
	Rehabilitation of Kona Kawilo - Dwele Polytechnic road	West Kisumu	2,500,000

Education, Technical Training, Innovation & Social Service	Building of ECDE at Ochuk-Kadongo School	West Kisumu	2,000,000
	Equiping of Bar Madhonje Polytechnic	West Kisumu	1,400,000
Medical Services, Public Health and Sanitation	Completion of Maembe Kodero dispensary	West Kisumu	1,400,000
	Fencing of Lwala Kadawa Health Centre	West Kisumu	700,000
	Fencing of Riat Dispensary	West Kisumu	1,000,000
Water, Environment, Natural Resources & Climate Change	Equiping and installation of Tower Tank at Kuogo Borehole	West Kisumu	2,000,000
TOTAL			20,000,000

6.0 SOUTH WEST KISUMU

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Improvement of Obambo - Oyiengo Access Roaad	South West Kisumu	2,000,000
	Improvement of Sabako - Alwani Access Road	South West Kisumu	2,500,000
City of Kisumu	Constructio of Box Culvert at Usare - Kadianga	South West Kisumu	6,000,000
	Improvement of Junction Rare Beach Access road	South West Kisumu	2,500,000
Medical Services, Public Health and Sanitation	Construction of 4doors toilet at Rota dispensary	South West Kisumu	1,500,000
Water, Environment, Natural Resources & Climate Change	Equiping Kolol Water Project	South West Kisumu	2,000,000
Agriculture, Livestock Development, Fisheries and Irrigation.	Construction of Modern Beach Banda at Rota beach	South West Kisumu	2,000,000
Trade,Tourism,Indusry and Marketing	Construction of 6 door toilet at Obambo Market	South West Kisumu	1,500,000
TOTAL			20,000,000

7.0 CENTRAL KISUMU

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Kokudo - Amadi road	Central Kisumu	2,000,000
	Donde - Okembia - Saida road	Central Kisumu	2,000,000

	Ndede - Ogendo Sao road	Central Kisumu	2,000,000
	Kanyamony access road	Central Kisumu	1,500,000
Education, Technical Training, Innovation & Social Service	Ngege ECDE	Central Kisumu	2,000,000
	Tiengre ECDE	Central Kisumu	1,500,000
City of Kisumu	Ongayo access road	Central Kisumu	2,000,000
	Achuodho oteng Agola road	Central Kisumu	2,000,000
	Round about - Pombo road	Central Kisumu	1,500,000
	Rainbow stage floodlight	Central Kisumu	1,500,000
	Ogindo Junction Floodlight	Central Kisumu	2,000,000
TOTAL			20,000,000
8.0 NORTH WEST KISUMU			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Kashem -Mbakoromo -Nametsa access road.	North West Kisumu	3,000,000
	Agulu -kuoyo primary access road.	North West Kisumu	3,000,000
	Lela- odundu- malaki road.	North West Kisumu	3,000,000
	Nyakongo -Dagokotiende dispensary road.	North West Kisumu	3,000,000
	Kobiero -marera primary.	North West Kisumu	2,000,000
Sports, Culture, Gender and Youth Affairs	Assorted sports gear.	North West Kisumu	2,000,000
Agriculture, Livestock Development, Fisheries and Irrigation.	Purchase of certified maize seeds.	North West Kisumu	2,000,000
Infrastructure, Energy and Public Works	Flood light at Odowa	North West Kisumu	2,000,000
TOTAL			20,000,000
9.0 NORTH KISUMU WARD			

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Upgrading Kajwang-Siala-dago Thim Access road	North Kisumu	4,000,000
Education, Technical Training, Innovation & Social Service	Construction of Orinde ECD	North Kisumu	2,000,000
	Construction of Geta ECD	North Kisumu	2,000,000
	Construction of Dago Kokore ECD	North Kisumu	2,000,000
Water, Environment, Natural Resources & Climate Change	Installation of Floodlight next to Korumba Water Project	North Kisumu	2,000,000
	Marraming of culvert to Orietende	North Kisumu	2,000,000
Infrastructure, Energy and Public Works	Grading and marraming of Hospital-Osala- Akingli access road	North Kisumu	3,000,000
	Maringo - Tange - Didi access road	North Kisumu	3,000,000
	RE-BUDGETING		
Education, Technical Training, Innovation & Social Service	Completion of Yath Rateng' ECD	North Kisumu	
Medical Services, Public Health and Sanitation	Fencing of Nyahera Hiospital	North Kisumu	
Infrastructure, Energy and Public Works	Upgrading Gee Potal Ahenyo Access road	North Kisumu	
Water, Environment, Natural Resources & Climate Change	Equipping Dago Thim Water project	North Kisumu	
TOTAL			20,000,000

NYANDO SUB-COUNTY

10.0 EAST KANO WAWIDHI

DEPARTMENT	Project Details	Ward	Amount
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	Ayweyo Hospital	East Kano/Wawidhi	2,000,000
WATER, ENVIRONMENT AND NATURAL RESOURCES	Equipping of Nyakongo water project	East Kano/Wawidhi	1,850,000
AGRICULTURE, FISHERIES AND LIVESTOCK DEVELOPMENT	Desilting of Nyajigo Stream	East Kano/Wawidhi	2,000,000

TRADE, TOURSIM, INDUSTRY AND MAREKTING	Fencing, getting and murraming of Kopon Market	East Kano/Wawidhi	3,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.	Luora to Kopon ACC road	East Kano/Wawidhi	5,000,000
	Wang neneno to Olasi ACC road	East Kano/Wawidhi	4,700,000
EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	Katolo Primary ECDE	East Kano/Wawidhi	1,450,000
			20,000,000

11.0 AHERO

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Kanyabola twin road	Ahero	4,000,000
	Kagimba obugi road	Ahero	4,000,000
	Ahero Kosida Road	Ahero	4,000,000
	Kamidumbi Kokuta Road	Ahero	4,000,000
	Kokul Access road	Ahero	4,000,000
TOTAL			20,000,000

12.0 KABONYO/KANYAGWAL

DEPARTMENT	Project Details	Ward	Amount
Trade,Tourism,Indusry and Marketing	Murraming of Nyangande Market trade	Kabonyo/Kanyagwal	2,000,000
Medical Services, Public Health and Sanitation	Completion of Koduol/Reru Health Centre	Kabonyo/Kanyagwal	1,000,000
Water, Environment, Natural Resources & Climate Change	Ugwe water borehole rehabilitation	Kabonyo/Kanyagwal	1,000,000
	Rehabilitation of Kapiyo water borehole	Kabonyo/Kanyagwal	3,000,000
Infrastructure, Energy and Public Works	murraming and improvement Kambata - Awuor omer - Kangondaroad	Kabonyo/Kanyagwal	3,000,000

	Opening of Kanisa Lejo - Kachief - Ogenga Primary school - Kakakongo - Gogni Access road	Kabonyo/Ka nyagwal	4,000,000
Lands, Physical Planning, Housing and Urban Development	Purchase of land for Rice store and Drying Ground for Siso Rice Farmers	Kabonyo/Ka nyagwal	6,000,000
TOTAL			20,000,000
13.0 KOBURA			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Murraming store pamba - Rongo School - Migingo	Kobura	2,000,000
	Murraming Rabour primary - Chief Carren	Kobura	2,000,000
	Bungu school - main road murraming	Kobura	3,000,000
	Murraming Kobura - Kaluore market	Kobura	2,000,000
	Murraming Kobura school - Kodetim	Kobura	3,000,000
	Murraming Hongo Ongosa - Ongeche road	Kobura	2,000,000
	Murraming of Rabour chiro - Okana Primary - Owino Market	Kobura	3,000,000
	Murraming Masogo school road	Kobura	2,000,000
	Masela Dani - Onyango Hongo Acess road	Kobura	1,000,000
TOTAL			20,000,000
14.0 AWASI/ONJIKO			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Kamunda Owedhi Road	Awasi/Onjiko	4,000,000
	Ka DC Akwanya Road	Awasi/Onjiko	3,000,000
	Kouko Ogwedhi Usenge Road	Awasi/Onjiko	3,000,000
	Boya Road	Awasi/Onjiko	3,000,000
	Riat Road	Awasi/Onjiko	3,000,000

Education, Technical Training, Innovation & Social Service	Kokuoyo ECDE	Awasi/Onjiko	1,000,000
Water, Environment, Natural Resources & Climate Change	Okiro Water Project	Awasi/Onjiko	3,000,000
TOTAL			20,000,000
MUHORONI SUB-COUNTY			
15.0 OMBEYI			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Improvement of Junction Kajala - Komuga Access road	Ombeyi	2,800,000
	Improvement of Kainda - Kajopala - Koginga Omoro junction access road	Ombeyi	2,800,000
	Improvement - Abwao - Akacha Nyandega access road	Ombeyi	3,200,000
	Improvement of Wakesi - Wasweta - Wasagra access road	Ombeyi	3,500,000
	Improvement of Okila - Mata - Ochieng access road	Ombeyi	3,500,000
	Improvement of Komboto - Kajared Access road	Ombeyi	3,000,000
	Improvement of Kobonyo - Kotero - Koginga Omoro Junction	Ombeyi	1,200,000
TOTAL			20,000,000
16.0 MIWANI			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Improvement of Christ hope - Ang'wecha Road	Miwani	3,500,000
	Improvement of Bomba - Kanyamdhowe - Nyakoko - Midika ring road	Miwani	4,000,000
	Murramming of Masogo - Sanda Road	Miwani	2,000,000
	Improvement of Juakali - Kokech Rd	Miwani	2,000,000
Water, Environment, Natural Resources & Climate Change	Drilling and equipping of Oroba water project(jobless corner)	Miwani	3,000,000
	Repair and extension of Kunya Water pipes	Miwani	2,500,000

Medical Services, Public Health and Sanitation	Completion of Miranga dispensary	Miwani	3,000,000
TOTAL			20,000,000

17.0 MASOGO/NYANGOMA

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Oyalo- biro Simbi access road	Masogo/Ny angoma	2,500,000
	Sanda Magare Access road.	Masogo/Ny angoma	2,500,000
	Box culvert wambi - Ogillo.	Masogo/Ny angoma	5,000,000
Water, Environment, Natural Resources & Climate Change	Drilling and equipping at Ngula primary.	Masogo/Ny angoma	1,500,000
	Disilting of Ogilo sangayo stream	Masogo/Ny angoma	2,000,000
	Disilting of masaka stream	Masogo/Ny angoma	2,000,000
TRADE, TOURISM, INDUSTRY AND MARKETING	Market shade at Ngere Market.	Masogo/Ny angoma	2,500,000
Education, Technical Training, Innovation & Social Service	ECDE at okwach primary	Masogo/Ny angoma	2,000,000
TOTAL			20,000,000

18.0 CHEMELIL/TAMU

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Construction of Block 10 - Railways Road	Chemelil/Ta mu	4,000,000
	Construction of Ochieng Odondi Road	Chemelil/Ta mu	2,800,000
	Construction of Micah Odande Road	Chemelil/Ta mu	3,900,000
	Construction of Tom - Okulo Road	Chemelil/Ta mu	2,800,000
	Improvement of Oduk Martin Road	Chemelil/Ta mu	3,500,000
Medical Services, Public Health and Sanitation	Completion of Oduo dispensary	Chemelil/Ta mu	3,000,000
TOTAL			20,000,000

19.0 MUHORONI/KORU			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Improvement of Menara Pombo Meja Ogutu Road	Muhoroni/Koru	3,000,000
	Improvement of Kipchui, Prof Odingo, Prof Mbeche Ring Road	Muhoroni/Koru	3,000,000
	Construction of Kanyim, Ochoria Box Culvert	Muhoroni/Koru	3,000,000
	Improvement of Chamluchi, Bao, Papndege Road Godnyithindo	Muhoroni/Koru	3,000,000
Medical Services, Public Health and Sanitation	Equipping of Koru Maternity Wing/ Ward at Koru Dispensary	Muhoroni/Koru	2,000,000
Education, Technical Training, Innovation & Social Service	Equipping of ECD Classroom at Menara Primary School	Muhoroni/Koru	2,000,000
Water, Environment, Natural Resources & Climate Change	Water Pipeline & Extension at Menara, Pombo & Got Owaga	Muhoroni/Koru	4,000,000
TOTAL			20,000,000
NYAKACH SUB-COUNTY			
20.0 NORTH NYAKACH			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Katito - Kobeto - Nduga Road	North Nyakach	4,000,000
	Omwonyo Lee - Obingo Road	North Nyakach	3,000,000
	Kadinda - VTC - Kandaria Market Road	North Nyakach	4,000,000
	Delivery of Murram for various Roads	North Nyakach	2,000,000
	Supply and delivery of Fuel for machinery	North Nyakach	2,000,000
	Supply and installation of Pipe culverts	North Nyakach	1,000,000
	Kapila - Obuon - Thurgem Sec Road	North Nyakach	4,000,000

	TOTAL		20,000,000
21.0 CENTRAL NYAKACH			
DEPARTMENT	Project Details	Ward	Amount
EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	Construction of Two ECDE Classroom at Nyaksure	Central Nyakach	4,000,000
	Construction of two ECDE Classroom at Moro Primary	Central Nyakach	4,000,000
	Construction of an ECDE Classroom at Pap-Lisana	Central Nyakach	2,000,000
Water, Environment, Natural Resources & Climate Change	Completion of Olembo water project	Central Nyakach	5,000,000
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	KODUM DISPENSARY	Central Nyakach	3,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.	OSUOME MARKET HIGHMAST FLOODLIGHTS	Central Nyakach	2,000,000
TOTAL			20,000,000
22.0 SOUTH EAST HYAKACH			
DEPARTMENT	Project Details	Ward	Amount
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.	Nyamarimba Kajimbo school Road	South East Nyakach	2,000,000
	Katinda Soko Road	South East Nyakach	2,000,000
	Chachi Gari Road	South East Nyakach	2,000,000
	Achuth Road	South East Nyakach	2,000,000
	Machine Fuel	South East Nyakach	2,000,000
	Murram	South East Nyakach	1,000,000
	Machine Oil and Service	South East Nyakach	500,000
	Culverts	South East Nyakach	500,000
	Orobi School Road	South East Nyakach	2,000,000

	Kambote Kodalo Ramula School Road	South East Nyakach	2,000,000
	Nyakach Mixed, Keyo Odowa Road	South East Nyakach	2,000,000
23.0 SOUTH WEST NYAKACH			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Nyamarimba kajimbo school road	South West Nyakach	2,000,000
	Katinda soko road	South West Nyakach	2,000,000
	Chachi gari road	South West Nyakach	2,000,000
	Kajakobo road	South West Nyakach	2,000,000
	Achuth Road	South West Nyakach	2,000,000
	Machine fuel	South West Nyakach	2,000,000
	Marrum	South West Nyakach	1,000,000
	Machine oil and Service	South West Nyakach	500,000
	Culverts	South West Nyakach	500,000
	Orobi school road	South West Nyakach	2,000,000
	Kambote kodalo Ramula school road	South West Nyakach	2,000,000
	Nyakach mixed, KEYO odowa road	South West Nyakach	2,000,000
TOTAL			20,000,000
24.0 WEST NYAKACH			
DEPARTMENT	Project Details	Ward	Amount
Medical Services, Public Health and Sanitation	Construction of Toilet and Fencing of Okanowach Dispensary	West Nyakach	1,000,000
	Construction of Toilet and Fencing of Nyadina Dispensary	West Nyakach	1,000,000

	Construction of Proposed Apondo Kasaye Dispensary	West Nyakach	1,500,000
	Completion of Nyadina Dispensary	West Nyakach	1,500,000
Infrastructure, Energy and Public Works	Routine Maintainance of Sang'oro to Kanyopange Access Road	West Nyakach	1,500,000
	Completion and Culverting for Kaaga Nyabilo to Kabala Obungu Access Road	West Nyakach	1,000,000
	Construction of Mbugra Jucntion to Kambet to Okanowach Access Road	West Nyakach	1,500,000
	Construction of K'atieno Foot Bridge	West Nyakach	1,000,000
Education, Technical Training, Innovation & Social Service	Contrsuction of Children's Playfield for Mbora ECD Centre	West Nyakach	1,200,000
	Completion and Equiping of Sang'oro ECD Centre	West Nyakach	1,500,000
Water, Environment, Natural Resources & Climate Change	Rennovation of Treatment work for Sango Rota water	West Nyakach	1,000,000
	Pipeline Extensions from Kong'ou to CNY to Bala Beach	West Nyakach	1,300,000
	Equiping and Revival of PiTHUR Water Project	West Nyakach	1,000,000
	Dissilting of Behind Sang'oro Primary School towards Kabala Channe	West Nyakach	1,000,000
	Pipeline Extensions from K'amimba to Gul Nyakwere	West Nyakach	1,000,000
Infrastructure, Energy and Public Works	Supply and delivery for fuel machine based in west Nyakach	West Nyakach	1,000,000
	Delivery of Murram for various roads in West Nyakach	West Nyakach	1,000,000
TOTAL			20,000,000
KISUMU EAST SUB-COUNTY			
25.0 KOLWA EAST			
DEPARTMENT	Project Details	Ward	Amount
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.	Junction Angola access road	Kolwa East	2,500,000
	Bungu Kongwang access road	Kolwa East	2,500,000

	Angaga access road	Kolwa East	2,000,000
	Mwenge access road	Kolwa East	2,500,000
	Kawuor Ajwang access road	Kolwa East	2,500,000
	Kodero access road	Kolwa East	2,000,000
	Karucho access road	Kolwa East	2,000,000
	Kawese access road	Kolwa East	2,000,000
	River Aguyo opening (desilting)	Kolwa East	2,000,000
TOTAL			20,000,000
26.0 KOLWA CENTRAL			
DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Awuonda Access road.	Kolwa Central	3,500,000
	Renja- Kaloo.Acess Road.	Kolwa Central	3,000,000
	Maintenance of Tido -Kunya access road.	Kolwa Central	3,000,000
	Maintenance of Mola Access Road.	Kolwa Central	2,500,000
	Maintenance of Cornes Access road.	Kolwa Central	3,000,000
	Siwalo - Otera Access road	Kolwa Central	3,000,000
Education, Technical Training, Innovation & Social Service	Desiltation of Mowlem Catholic stream	Kolwa Central	2,000,000
Infrastructure, Energy and Public Works	Opening and rehabilitation of Andui - Jobuyu Access road	Kolwa Central	
	Opening Of Ukunda Acces Road	Kolwa Central	
	Mowlem Catholic Access Road.	Kolwa Central	
	Ogango Access Road.	Kolwa Central	

	Elgom -Tido -Mbeme -Ouko Access road	Kolwa Central	
	Ofunyu Acces Road.	Kolwa Central	
	Ka Senator -Kogelo Acces Road.	Kolwa Central	
TOTAL			20,000,000
27.0 MANYATTA "B"			
DEPARTMENT	Project Details	Ward	Amount
City of Kisumu	Improvement of Kagai - Mbeme Road	Manyatta "B"	2,000,000
	Improvement of Coptic - Kasawino road	Manyatta "B"	3,000,000
	Opening and Stone Pitching of Transformer - Nyambuya - Kuoyo Dispensary drainage	Manyatta "B"	4,000,000
	Improvement and Culveting of Church of God - Akach Oganga - Ongilo Road	Manyatta "B"	3,000,000
	Costruction of Kamadha - Kaika Aafi Road	Manyatta "B"	3,000,000
	Erection of Solar Powered highmask Floodlight at Miracle bridge	Manyatta "B"	2,500,000
	Erection of Solar Powered highmask Floodlight at Judea	Manyatta "B"	2,500,000
	Roll Over Projects		
	Disiltation and stone pitching of bypass Odhech - Auji Drainage	Manyatta "B"	
	Equiping of Kasawino Solid waste Centre	Manyatta "B"	
TOTAL			20,000,000
28.0 NYALENDA "A"			
DEPARTMENT	Project Details	Ward	Amount
CITY OF KISUMU	Streetlights along Nyalenda ring road (Kacho to Western)	Nyalenda "A"	2,000,000
	Installation of Streetlights within the ward	Nyalenda "A"	2,000,000
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	Kawater June - Kalego - Kayuga Western Road	Nyalenda "A"	1,500,000

	Kalego - Katemo - Shrirkisho - Laboso Road	Nyalenda "A"	1,400,000
	Okonyowelo - Kogai - Sidho access road	Nyalenda "A"	1,200,000
	Corner Bar - Kowino - St. Marks - Kakwanya road	Nyalenda "A"	2,000,000
	Andoga Road	Nyalenda "A"	1,500,000
	Kambusi - Ojwang - Job Awino Road	Nyalenda "A"	2,000,000
	United - Kogelo - Agumba access road	Nyalenda "A"	2,000,000
	Leonard - Adholla Road	Nyalenda "A"	1,200,000
	Olang - Derwa access Road	Nyalenda "A"	2,000,000
	Pendeza road	Nyalenda "A"	1,200,000
	SUB TOTAL		20,000,000

29.0 KAJULU

DEPARTMENT	Project Details	Ward	Amount
Infrastructure, Energy and Public Works	Kowegi Kanyariaro Reru improving road	Kajulu	2,000,000
	St Monica Komodhi Kochuru Obwolo	Kajulu	3,000,000
	Simbor Miranga Four ways opening	Kajulu	3,500,000
	Flood light Obwolo Junction	Kajulu	2,500,000
Sports, Culture, Gender and Youth Affairs	Obwolo football ground II Phase	Kajulu	1,000,000
Infrastructure, Energy and Public Works	Riverside Kahongo Chuchu improving access Road	Kajulu	3,000,000
Medical Services, Public Health and Sanitation	Phase III Mamboleo Health Center	Kajulu	5,000,000
TOTAL			20,000,000

KISUMU CENTRAL SUB-COUNTY

30.0 KONDELE

DEPARTMENT	Project Details	Ward	Amount
------------	-----------------	------	--------

CITY OF KISUMU	River Road-Umoja Road	Kondele	3,000,000
	Sirinde -Boda House Road	Kondele	3,000,000
	Sije - Nomiya Road	Kondele	3,000,000
	Junction Ulimboni Road	Kondele	3,000,000
	Whitehouse Mc Ogilo Road	Kondele	3,000,000
	Sije Grandmula access Road	Kondele	3,000,000
	Drainage works along kwe funeral home access road	Kondele	2,000,000
TOTAL			20,000,000
31.0 KALOLENI/SHAURIMOYO			
DEPARTMENT	Project Details	Ward	Amount
City of Kisumu	Floodlight Polyview estate near Boda boda shed	Kaloleni-Shaurimoyo	2,500,000
	Floodlight Joyland Special Primary School gate	Kaloleni-Shaurimoyo	2,500,000
	Full gospel to Joyland road in Nubian	Kaloleni-Shaurimoyo	2,000,000
	Floodlight kibuye market, near the depot	Kaloleni-Shaurimoyo	2,500,000
	Drainage Distillation, Kisumu Polytechnic gate to Baraka carwash junction	Kaloleni-Shaurimoyo	2,000,000
	Floodlight Arina Primary roundabout	Kaloleni-Shaurimoyo	2,500,000
	Floodlight Arina community Hall central park	Kaloleni-Shaurimoyo	2,500,000
	Floodlight central park, Kibuye estate	Kaloleni-Shaurimoyo	2,500,000
	Renovation of stand alone RCD toilets	Kaloleni-Shaurimoyo	1,000,000
TOTAL			20,000,000
32.0 NYALENDA "B"			
DEPARTMENT	Project Details	Ward	Amount

City of Kisumu	Solar Floodlight Scheme	Nyalenda "B"	2,500,000
	Scheme Ablution Block	Nyalenda "B"	2,000,000
	Solar Floodlights At Osienala Dunga	Nyalenda "B"	2,500,000
	Murraming Rehabilitation Of Nanğa Kapuothe Access Road	Nyalenda "B"	2,000,000
	Rehabilitation And Murraming Of Katuoro Access Road	Nyalenda "B"	2,000,000
	Converting Wigwa Floodlight To Solar	Nyalenda "B"	1,000,000
	Converting Kogelo Floodlight To Solar	Nyalenda "B"	1,000,000
	Converting Pandpieri Floodlight To Solar	Nyalenda "B"	1,000,000
	Supply Of Solar Lamps For Schemè,Western,Kilo,5ways,Got Owak,Nanga Traders	Nyalenda "B"	4,000,000
	Supply Of Sports 50sets Football Uniforms,10sts Of Betball Uniforms,20 Life Jackets,200 Réflector Jackets,30 Football Balls 2m	Nyalenda "B"	2,000,000
TOTAL			20,000,000

33.0 RAILWAYS

DEPARTMENT	Project Details	Ward	Amount
Medical Services, Public Health and Sanitation	Completion Of Nyawita Dispensary	Railways	4,000,000
City of Kisumu	Improvement And Construction Of A Drainage System Along Juakali-Nyuki Access Road Phase 1	Railways	4,500,000
Medical Services, Public Health and Sanitation	Equipping Of Nyawita Dispensary	Railways	1,000,000
City of Kisumu	Improvement Of Obunga ,Awaya-Mbita Bridge	Railways	6,000,000
	Maintance Of Floodlights Across The Ward	Railways	1,000,000
	Completion Of Zambia Ablusion Block	Railways	600,000
	Supply And Erection Of Juakali-Ramogi Floodlight	Railways	2,200,000

	Improvement Of Juakali -Uganda Ablusion Block	Railways	700,000
TOTAL			20,000,000
34.0 MARKET/MILIMANI			
DEPARTMENT	Project Details	Ward	Amount
TRADE, TOURISM, INDUSTRY AND MARKETING	Grading and Gravelling of Rotary – Children’s Remand - Sda Church Road	Market/Mili mani	3,000,000
	Repair and Maintenance of Drainage System along Taiba Hospital	Market/Mili mani	2,000,000
City of Kisumu	Drainage Works along Claris Hotel	Market/Mili mani	2,000,000
	Opening, Grading and Graveling Of AP Line Arya – Lake Primary Access Road	Market/Mili mani	3,000,000
	Grading and Gravelling Of Jumbo Appartment –Ranalo Hotel Access Road Reconstruction of Drainage System within Nyalenda Railways Estate	Market/Mili mani	3,000,000
	Reconstruction of Drainage System within Nyalenda Railways Estate		2,000,000
	Grading and Graveling Of Mountain Of Faith Deliverance Church – Jimka Apartments through To Jalaram International School Access Road	Market/Mili mani	3,000,000
	Stone Pitching Of Drainage along Vosh Church –Kisumu Day through To Moi Stadium Access Road City 2	Market/Mili mani	2,000,000
TOTAL			20,000,000
35.0 MIGOSI			
DEPARTMENT	Project Details	Ward	Amount
CITY OF KISUMU	Renovation & Painting Of Male Wards In Migosi Sub County Hospital	Migosi Ward	2,000,000
	Constructon Of 6 Door Toilets At Car Wash Area	Migosi Ward	2,000,000
	Supply And Installation Of Flood Light At Aliwa Area	Migosi Ward	2,000,000
	Supply And Installation Of Flood Light At Kenya Ree Estate	Migosi Ward	2,000,000
	Supply And Installation Of Floodlight At Kibera Estate	Migosi Ward	2,000,000

	Unclogging And Disilting Of Auji Drainage Channels Within Anjejo Estate	Migosi Ward	2,000,000
	Unclogging And Stone Pitching At Dona – Agwaki Rd	Migosi Ward	3,500,000
	Unclogging And Disilting Of Drainage At Hotel 25, Lila Area	Migosi Ward	3,000,000
	Repair \$ Maintenance Of Flood Light In Migosi Ward	Migosi Ward	1,500,000
TOTAL			20,000,000

ANNEX IV

MEMORANDUM ON THE REVIEW AND ALIGNMENT ON HEALTH SECTOR IN THE BUDGET ESTIMATES FY 25/26 BY THE LAKE REGION BUDGET CHAMPIONS {KISUMU}.

Budget

TO THE COUNTY ASSEMBLY CLERK KISUMU COUNTY ASSEMBLY.

THE CHAIR BUDGET AND APPROPRIATIONS COMMITTEE.

THE HEALTH COMMITTEE KISUMU ASSEMBLY.



I. Introduction

In pursuit of Kenya's commitment to Universal Health Coverage (UHC), this memorandum provides a policy and legal analysis of the Social Health Insurance Authority (SHA) benefits package under the new SHA framework. It focuses on Reproductive, Maternal, Newborn, Child, and Adolescent Health and Nutrition (RMNCAHN) services, which are critical to addressing systemic health disparities and ensuring inclusive healthcare access.

The insights presented are derived from statutory reviews, including the Social Health Insurance (Tariffs for Healthcare Services) Regulations, 2024, and participatory community consultations facilitated by Transform Empowerment for Action Initiative (TEAM), Nyalenda Young Turks (NYT), Magnum Environmental Network, and the Kisumu Community of Practice under the Lake Region Budget Champions umbrella.

This memorandum seeks to highlight key legal and implementation gaps, assess alignment with Article 43 of the Constitution, and provide targeted recommendations to enhance service delivery, equity, and efficiency in the health sector.

II. Legal and Policy Gaps

A. Reproductive and Maternal Health Coverage Deficiencies

i. Delivery Services Tariff Inequities

While Legal Notice No. 146 of 2024 prescribes a reimbursement of KES 10,000 for normal delivery and KES 30,000 for Caesarean section (CS) deliveries under Level 2–6 facilities, this does not sufficiently cover the actual costs associated with high-risk deliveries at Level 5 and 6 facilities. In practice, obstetric complications—such as hemorrhage, thrombophilia, and sickle cell anemia—necessitate specialist intervention, longer hospitalization, and advanced diagnostics. These costs are under-represented in the current tariffs, creating de facto discrimination against women in high-risk categories and tertiary facilities.

ii. **Postpartum Complications**

The package is silent on coverage for **post-delivery complications** such as **obstetric fistula, postpartum hemorrhage, and perinatal mental illness**, which are not only medically significant but constitutionally protected under Article 43 of the Constitution as part of the right to the highest attainable standard of health. There is therefore an urgent need for a **dedicated sub-package** and tariff line under maternity services to cover these complications.

iii. **Anti-D Serum Tariff**

The current allocation of **KES 6,000** for Anti-D serum does not match actual market rates, such as those at Mbagathi Hospital (KES 7,400). A review of this figure is warranted to reflect procurement costs via KEMSA and ensure cost-reflective reimbursement to facilities.

B. Menstrual Health and Hygiene Management (MHHM)

Despite its formal inclusion within the National Primary Healthcare Package, MHHM remains excluded from the SHA Benefits Package. This exclusion contravenes Article 27 (Equality and Freedom from Discrimination) and disproportionately affects adolescent girls and women. A legal directive should mandate the inclusion of MHHM services, including:

- Provision of menstrual products at school-linked dispensaries;
- Integration with Primary Care Networks (PCNs);
- Mental health support related to menstrual disorders.

C. Family Planning and Infertility Services

Family Planning (FP) commodities are inconsistently available, often reliant on vertical donor programs. The SHA benefits package lacks a **dedicated standalone FP tariff**, contravening sustainable financing principles. In light of this, we recommend:

- A disaggregation of the FP component into short-acting, long-acting, and permanent methods;
- Integration of **preconception care and infertility services**;
- Recognition of FP services as a core preventative intervention across all levels of care.

D. Pediatric and Neonatal Services

There is an urgent need to **legally and programmatically separate maternal and neonatal services** from child health. Further, neonates should be automatically enrolled in the SHA scheme for **at least 30 days post-delivery** under a revamped “Linda Mama” equivalent, to ensure continuity of care from birth. This aligns with tariff provisions on neonatal complications management but requires formal integration into maternal packages.

E. Mental Health, Disability and Equity Considerations

The SHA benefits package inadequately addresses the intersectional vulnerabilities of persons with disabilities (PWDs), caregivers, and mental health conditions:

- The **Mental Wellness Benefit Package** currently caps inpatient reimbursements at **KES 4,480** for Level 6 facilities, which is inadequate for chronic conditions such as intellectual disabilities, epilepsy, and depression;
- There is no distinct caregiver support mechanism despite the recognized role of informal care in disability and chronic illness management;
- Outpatient tariffs are structurally low, creating barriers for PWDs who require recurrent and multidisciplinary interventions.

We recommend:

- Full alignment with the **Persons with Disabilities Act, 2025**, through establishment of:
 - PWD access desks;
 - Physical accessibility audits of facilities;
 - Interpreter and SLI services;
- A **caregiver support component**, inclusive of mental health and financial respite.

F. Understaffing in Public Health Facilities:

Critical shortage of medical personnel in several hospitals, particularly Lumumba Hospital, continues to strain service delivery and compromise patient care.

Recommendation

Conduct a County-wide Staffing Audit and Expedite Recruitment:

Prioritize hiring for understaffed facilities, with special focus on rural and high-traffic hospitals such as Lumumba.

Timeline: FY 2025/26

G. Stalled and Poorly Executed Health Infrastructure Projects:

Projects such as the Kosawo Health Facility have either stalled or been executed sub standardly, leading to underutilization and wastage of public resources.

Recommendation

Audit and Resolve Stalled Infrastructure Projects:

Initiate a technical and financial audit of projects like the Kosawo Health Facility to ensure accountability and completion.

Timeline: Q3 2025

H. Inadequate Supply of Essential Drugs:

There is persistent stock-out of life-saving medications such as hydroxyurea for sickle cell patients and antivenoms for snakebites.

Recommendation

Secure Budget Lines for Chronic and Life-threatening Conditions:

Allocate dedicated funding for essential drugs and services targeting conditions such as sickle cell disease and mental health.

Timeline: Quarterly Budget Review

I. Low Public Awareness of the Social Health Authority (SHA):

Many community members remain uninformed about the SHA and its role in facilitating access to health services.

Recommendation

Enhance Awareness of SHA through Community Sensitization:

Utilize community health volunteers (CHVs) and local media to disseminate information on SHA services and benefits.

Timeline: Continuous, starting Q2 2025

J. Weak Integration of Digital Health Systems:

There is limited use of digital platforms for health data management, referrals, and follow-up care, resulting in inefficiencies in service delivery.

Recommendation

Strengthen Health Committees and CHVs through Capacity Building:

Provide regular training and equip CHVs with digital tools to support service delivery and community-level health monitoring.

Timeline: Biannual Reviews

K. There is need for resourcing of SGBV response services in health facilities such as Nyalenda Wellness Health Facility.

Many survivors of SGBV in our county lack access to timely, quality psychosocial support due to under-resourced or non-operational SGBV response units in public health facilities.

Recommendation

Establish and equip SGBV response units in each sub-county hospital and train at least 2 healthcare providers per facility on clinical management of rape and defilement.

L. Persons with Disabilities: Rights-Based Inclusion in SHA

Despite constitutional guarantees under **Article 54** and legislative protections under the **Persons with Disability Act, 2025**, the SHA Benefits Package inadequately reflects the

health needs and lived realities of PWDs. The current package omits or insufficiently addresses key access, infrastructure, communication, and financing barriers faced by PWDs.

1. Inadequate Outpatient Tariffs under PHCF

- **Issue:** The KES 900 outpatient allocation per person under the Primary Health Care Fund (PHCF) is insufficient to cover the heightened outpatient needs of PWDs, including routine rehabilitative, mental health, and co-morbid condition management.
- **Recommendation:** Revise the outpatient tariff to **KES 1,500 per annum**, with prioritization for PWDs requiring recurring and intensive care interventions.

2. Absence of Infrastructure for Accessible Care

- **Issue:** Facilities lack disability-friendly assessment beds, accessible washrooms, and assistive diagnostic equipment.
- **Recommendation:** Mandate SHA-accredited facilities to meet minimum infrastructure standards, including **accessible beds, sanitation, ramps, elevators**, and privacy-enhancing examination spaces for PWDs.

3. Lack of Sign Language Interpreters (SLIs)

- **Issue:** No provision has been made for SLIs, undermining informed consent and continuity of care for Deaf women and girls—particularly during maternal and neonatal healthcare.
- **Recommendation:** Enforce **Section 24(6)** of the PWD Act by requiring at least **two gender-sensitive SLIs** per national or referral facility, to facilitate maternal care access and communication.

4. Exclusion from Emergency Medical Evacuation

- **Issue:** The SHA framework lacks a policy directive guaranteeing **free emergency evacuation** for PWDs, a critical barrier during maternal crises or acute exacerbations of chronic disability-related conditions.
- **Recommendation:** Establish a **statutory exemption for PWDs**, ensuring **cost-free ambulance services** from the point of emergency to the nearest A&E Centre, regardless of SHA subscription status.

5. Co-Payments for MNCH Services

- **Issue:** PWDs are not currently exempt from maternity or neonatal co-payments, contrary to **Section 24(5)** of the PWD Act, which entitles them to free medical care in public health institutions.
- **Recommendation:** Categorically exempt PWDs from **cost sharing** for MNCH services in public facilities under SHA and ensure this is reflected in SHA benefit schedules.

6. Eligibility Gaps and Geographic Equity

- **Issue:** There is no clarity on SHA access for **non-citizen women**, adolescent mothers with disabilities, or PWDs residing in rural areas.

- **Recommendation:** Adopt a **universal MNCH access policy**, regardless of nationality or residency, and incorporate **rural access risk-adjustment tariffs** to ensure equitable service delivery for PWDs in hard-to-reach regions.

Chronic Conditions and Inpatient Access Rules

The current design imposes a **uniform household-based limit of 180 inpatient days per annum**, which fails to reflect the nuanced care burdens associated with diseases such as **sickle cell anemia, renal disease, and cancer**. We propose:

- Removal of the 180-day cap or, in the alternative, differentiated caps based on age bands and condition severity;
- Explicit inclusion of HIV and TB services—especially pediatric cases—under longitudinal care provisions;
- A special **aging package** for persons aged 60 years and above to address conditions such as dementia, menopause-related symptoms, and frailty.

III. Recommendations for Legislative and Regulatory Action

1. **Issue an Amendment to the Social Health Insurance Tariffs Schedule** under section 32(2) of the SHA Act to:
 - Introduce new tariff lines for: post-delivery complications; MHHM; infertility care; adolescent health services; and caregiver mental health support;
 - Increase CS tariffs for Level 5 and 6 facilities to reflect the actual cost of emergency obstetric care;
 - Align the Anti-D serum reimbursement with market rates (KES 7,400).
2. **Revise Regulatory Guidelines** issued by the Social Health Authority to:
 - Disaggregate RMNCAHN services by life course and care type (e.g. ANC, PNC, postpartum care, neonatal care);
 - Reassign outpatient services at Level 4–6 to the **Essential Community and Clinical Care Fund (ECCF)** for enhanced coverage;
 - Incorporate performance-based accountability systems for facility reimbursement.
3. **Integrate Disability Mainstreaming Obligations** by mandating:
 - Data disaggregation by disability and gender;
 - Facility audits for accessibility compliance;
 - Clear grievance redress and feedback turnaround frameworks.

Recommendation for Inclusion in FY 2025/2026 County Budget – Ojola and Kombewa Sub-Counties

1. Strengthening Health Infrastructure and Services in Ojola and Kombewa

Based on community feedback and field engagements, we recommend that the County Government prioritize targeted investments in health facilities in Ojola and Kombewa, specifically:

- **Procurement and Installation of Basic Diagnostic Equipment:** Facilities such as Ojola Health Centre currently lack essential machines including **ultrasound and X-ray units**, forcing residents to seek services in distant towns,

which delays diagnosis and increases health risks, especially for expectant mothers and accident victims.

- **Increased Staffing and Medical Supplies:**

Both sub-counties reported persistent shortages in skilled health personnel and inconsistent supply of critical drugs. There is need to budget for **additional clinical officers, lab technicians, and nurses**, as well as ensure a steady budget line for essential medicines.

- **Adolescent and Reproductive Health Programmes:**

With rising cases of **teenage pregnancies** and related vulnerabilities, we recommend the inclusion of community-based youth health outreach programs and school-based reproductive health education as a budget priority for FY 2025/26.

IV. Conclusion

The current Social Health Authority (SHA) Benefits Package marks a significant milestone in Kenya's journey toward Universal Health Coverage (UHC). Its broad scope and ambition are commendable. However, critical **legal and policy** deficits persist—particularly in addressing the health needs of vulnerable and underserved populations including women, adolescents, children, persons with disabilities (PWDs), and those residing in rural or marginalized communities.

To give full effect to **Article 43 of the Constitution**, the **Social Health Insurance Act, 2023**, and the **Persons with Disability Act, 2025**, it is imperative that the SHA Benefits Package be recalibrated to reflect a **rights-based, policy-driven, inclusive, and equitable framework**. This includes the need for **legally enforceable guarantees, rationalized and cost-reflective tariffs, targeted equity-based subsidies, and strengthened policy and accountability mechanisms**.

The exclusion or underrepresentation of critical services such as postnatal complications, family planning, menstrual hygiene, disability-friendly infrastructure, mental health, and emergency transport for PWDs not only undermines health outcomes but constitutes a breach of the State's **constitutional and policy obligations** - both domestically and internationally.

Reforms must be **holistic, evidence-informed, and intersectoral**, addressing administrative inefficiencies, eliminating financing gaps, and integrating inclusive health system design into every level of service delivery. The SHA must serve not only as a **financing mechanism**, but also as a **policy tool for social justice** - protecting the most vulnerable, promoting reproductive and maternal rights, and institutionalizing the principle of **health equity** as a national norm.

The report of the Medical Services, Public Health, and Sanitation Committee on the current status of Sub County hospitals presented by Hon Vincent Jagongo dated 5th /12/2023 should be put to full consideration including the PIC and PAC committee reports by the auditor general should Fast track staffing audits and hiring processes especially for rural and understaffed hospitals – *Timeline: FY 2025/26*.

Audit stalled projects (e.g., Kosowo) and ensure accountability for public funds used – *Timeline: Q3 2025*.

Allocate budget lines for life-threatening and chronic illnesses including sickle cell and mental health – *Quarterly review*.

Enhance SHA awareness and community sensitization through CHVs and media – *Continuous, starting Q2 2025*.

Capacitate health committees and CHVs with training and digital tools for monitoring – *Biannual reviews*. be priority in the health sector budget.

The Lake Region Budget Champions {Kisumu} reiterates its commitment to working collaboratively with the Ministry of Health, the Social Health Authority, development partners, civil society, and relevant oversight institutions to support the **policy design**, implementation, and monitoring of these reforms. We stand ready to contribute technical expertise, facilitate community-level feedback, and support multi-stakeholder engagement to ensure that the SHA evolves into a truly inclusive and transformative model for health protection in Kenya.

MEMORANDUM ON BUDGET ESTIMATES FY 2025/2026

SIGNED ON: 29/05/2025

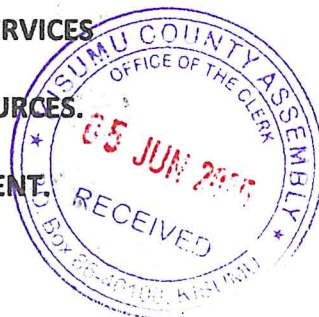
[illegible]

Budget

**MEMORANDUM TO THE COUNTY GOVERNMENT OF KISUMU FROM RIGHT
HOLDERS AND CIVIL SOCIETY REPRESENTATIVES DATE MAY 12, 2025.**

Addressed to:

- 1) OFFICE OF THE GOVERNOR, KISUMU COUNTY
- 2) PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR
- 3) MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION
- 4) EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES
- 5) CITY OF KISUMU COUNTY.
- 6) WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES.
- 7) SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS.
- 8) LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT.
- 9) KISUMU WATER AND SANITATION COMPANY (KIWASCO).
- 10) COUNTY ASSEMBLY OF KISUMU.



**SUBJECT: MEMORANDUM ON EMERGING SECTORAL ISSUES AND ACTIONABLE
RECOMMENDATIONS FROM THE RITAI FORUM.**

Introduction

We, the undersigned stakeholders comprising civil society organizations, youth and women representatives, media, and members of the public, present this memorandum following the two-day RITAI engagement forum held on May 7–8, 2025, at Sarova Hotel, Kisumu. The forum served as a platform for constructive dialogue between right holders and duty bearers from the County Government of Kisumu on key service delivery issues across the sectors of **Health, Education, Public Service, Urban Management, Water & Natural Resources, and Climate Change.**

This memorandum highlights key concerns raised, provides actionable recommendations, and outlines timelines for collaborative follow-up.

1. Health Sector

Key Issues:

- Understaffing in hospitals (e.g., Lumumba Hospital)
- Stalled and poorly executed infrastructure projects (e.g., Kosawo Health Facility)
- Inadequate drug supply (e.g., hydroxyurea, snake venom)
- Low community awareness of Social Health Authority (SHA)
- Poor integration of digital health systems
- Mental health services underutilized
- Fumigation services across the county.

Recommendations:

1. Fast track staffing audits and hiring processes especially for rural and understaffed hospitals – *Timeline: FY 2025/26.*
2. Audit stalled projects (e.g., Kosawo) and ensure accountability for public funds used – *Timeline: Q3 2025.*
3. Allocate budget lines for life-threatening and chronic illnesses including sickle cell and mental health – *Quarterly review.*
4. Enhance SHA awareness and community sensitization through CHVs and media – *Continuous, starting Q2 2025.*
5. Capacitate health committees and CHVs with training and digital tools for monitoring – *Biannual reviews.*

2. Education Sector

Key Issues:

- Late capitation for ECDEs and TVETs
- Understaffing in ECDE centers
- Lack of PWD-friendly infrastructure
- Inadequate feeding programs

Recommendations:

1. Ensure timely disbursement of capitation funds to all educational institutions – *Start FY 2025/26.*
2. Recruit additional ECDE and TVET instructors, with special focus on rural areas – *Q3 2025.*
3. Improve infrastructure to be inclusive of children with disabilities – *Designs to be adopted by Q4 2025.*
4. Strengthen school feeding programs with parent and community participation – *Ongoing.*
5. Enhance job linkages through industrial attachments and entrepreneurship training – *Continuous.*
6. *Provide appropriate equipment's for practical's at vocational training centre.*

3. Public Service Sector

Key Issues:

- Irregular staff promotions and payroll issues
- Misuse of emergency funds
- Poor implementation of public participation laws
- Tax collectors doing collections past working hours

Recommendations:

1. Review promotion protocols and link all county staff to transparent HRMIS – *By September 2025.*
2. Conduct forensic audit on emergency fund expenditures – *Q3 2025.*
3. Enact and operationalize public participation frameworks with a gender lens – *Q4 2025.*

4. Urban Management (City Sector)

Key Issues:

- Non-functional streetlights and floodlights (e.g., Nyalenda A/B, Kaloleni)
- Poor drainage and sanitation in urban settlements
- Waste mismanagement and vandalism
- Encroachment on public parks (e.g., Oile Park)

Recommendations:

1. Repair and maintain urban infrastructure, including lighting and drainage – *City engineer's office to provide schedule by July 2025.*
2. Rehabilitate waste disposal systems, especially in slums – *Pilot with CBOs in Manyatta B by August 2025.*
3. Ensure public participation in relocations (e.g., Kibos Market) and infrastructure decisions – *Immediate.*
4. Review the waste management zero draft policy with community stakeholders – *Final draft by October 2025.*

5. Water and Natural Resources (Including KIWASCO and Climate Change)

Key Issues:

- High water bills and poor-quality supply
- Broken pipes and illegal connections
- Misuse of project funds
- Poor citizen understanding of climate finance mechanisms (e.g., FLocca)

Recommendations:

1. Undertake a water infrastructure audit to address broken pipes, illegal connections – *By November 2025.*
2. Reform water sector pricing and enhance transparency on billing – *Stakeholder forum by September 2025.*
3. Roll out awareness campaigns on FLocca and climate adaptation funding – *Biannual workshops.*

4. Review the county's 7-year climate change strategy to include grassroots input – Q4 2025.

6. Cross-Cutting and Emerging Issues

Issue	Recommendations	Timeline
Youth empowerment	Establish digital innovation hubs per sub-county; strengthen access to job info	Aug–Oct 2025
Land disputes (Chemelil, Miwani)	Release acquisition and compensation documents; conduct public forums on land rights	July–August 2025
Road infrastructure	Engage KENHA/County for updates; collaborate with private sector for resource pooling	Q3–Q4 2025
Sand harvesting pollution	Enforce environmental regulations and sensitize communities on ecosystem harm	By December 2025

Conclusion and Next Steps

We commend the Kisumu County Government for the openness to engage and for the progress made in several sectors. However, we urge the relevant departments to take **decisive action on the recommendations presented** herein. This memorandum shall be **followed up jointly** by civil society actors, community members, and the RITAI coordination team.

We look forward to a joint **review meeting in August 2025** to assess progress.

Signed by:

- Civil Society Organizations Representatives
- Youth and Women Leaders
- Media Advocates
- Community-Based Organizations
- RITAI Forum Secretariat
- Kisumu County Community of Practice

	NAME	COUNTY/SUBCOUNTY	ID NUMBER	PHONE NUMBER	SIGNATURE
1)	OKUMU VERA ATIENO	KISUMU EAST	38601979	0703452731	
2)	SHARON OGENDO	KISUMU CENTRAL	33723460	0718186651	
3)	REES OENBI	KISUMU WEST	3359529	0727762540	
4)	DWALA MARGARET	KISUMU CENTRAL	39850731	0793469222	
5)	FATUMA WAKAMIS	KISUMU EAST	114941422	0721658125	
6)	Grace Oyoo	KISUMU WEST	39372209	070253224	
7)	Gratia Andrew adge	Kisumu East	38385886	0793025861	
8)	Jared Omollo	Kisumu West	24894899	0727786727	
9)	Nancy Kiwando Ogela	KISUMU	28543071	0759009240	
10)	MIRIE AWOD OIENO	KISUMU CENTRAL	33393214	0742024156	
11)	FATUMA RUTH MBUGUA	KISUMU CENTRAL	11388765	0721949569	
12)	STANLEY O. OGAADA	KISUMU - NYANDU	24763925	0728489822	
13)	Mariam ASDMUTH	KISUMU CENTRAL	24612140	0725250358	
14)	Lucy A. OTHMAN	KISUMU WEST	25798427	0720018583	
15)	MKA Michael Diamondi	KISUMU EAST	31850355	0704523507	
16)	Rita Ouko	KISUMU Central	24073257	0725936157	
17)					

	NAME	COUNTY/SUBCOUNTY	ID NUMBER	PHONE NUMBER	SIGNATURE
1)					
2)					
3)					
4)					
5)					
6)					
7)					
8)					
9)					
10)					
11)					
12)					
13)					
14)					
15)					
16)					
17)					

18)					
19)					
20)					
21)					
22)					
23)					
24)					
25)					
26)					
27)					
28)					
29)					
30)					

MEMORANDUM

TO THE CLERK

COUNTY ASSEMBLY OF KISSUMU

DATED: 27TH MAY 2025

*Budget Committee
Deal
29/5/25*



FROM: WEST NYAKACH WARD RESIDENCE

THROUGH

WEST NYAKACH WARD OFFICE.

REF: **MISSING PROJECTS IN THE PROPOSED BUDGET ESTIMATES FISCAL YEAR 2025-2026.**

Following the above subject matter on public participation held on 27th May 2025 at Koding'o hall. A number of west nyakach ward project for the financial year 2025 2026 were missing of the stated fiscal paper, while those projects were proposed and document in the previous public participation.

The missing projects are as follows:

1) ROADS DEPARTMENT

- Otho Abwao to Aomo access road
- Katieno bridge
- Sang'oro to Kanyopange access road
- Olasi to Odino falls access road
- Dho wadh Lang'o to Maembe mbili access road
- Kambet to Okanowach access road
- Otete road Kajimbo
- Oyuma to Ogai access road in Kajimbo

2) ENERGY

- Kal Akuodhi floodlight
- Rota floodlight
- Kong'ou floodlight
- Okanowach floodlight

3) HEALTH DEPARTMENT

- Apondo Kasaye dispensary
- Fencing and a toilet at Okanowach dispensary
- Fencing and a toilet at Nyadina dispensary

4) WATER DEPARTMENT

- Kong'ou, CNY to Bala Beach water pipe extension
- Sondu miriu water project
- Maembe mbili to Gul Kanyabilo water pipe extension
- Nyawalo to Nyadina water pipe extension
- Bolo to Oriang' water pipe extension

5) EDUCATION DEPARTMENT

- Leveling of Mbora ECD playing field
- Completion of Olasi ECD classroom
- Sango' Buru ECD CLASSROOM
- Completion of Oriang' ECD C

Kindly consider the above stated projects

Regards

KASSAM JIWA ONDORO



WARD MANAGER

WEST NYAKACH WARD.

Cc. Hon JAMES OCHIENG OMOLO

MCA WEST NYAKACH WARD.

ANNEX V

COUNTY GOVERNMENT OF KISUMU



COUNTY ASSEMBLY OF KISUMU

THIRD ASSEMBLY – FOURTH SESSION

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

CONSOLIDATED SECTORAL COMMITTEES' REPORTS ON CONSIDERATION
OF THE PROPOSED BUDGET ESTIMATES FOR FY 2025/2026

BY

HON. JOACHIM OKETCH

CHAIRPERSON

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

JUNE, 2025

PREAMBLE

Following the submission of the Proposed County Executive and County Assembly Budget Estimates for FY 2025/2026 to the Assembly on **Wednesday, 7th May, 2025** and consequent tabling before the House. The Estimates were deemed to have been committed to the Budget Committee and Sectoral Committees to consider them with respect to their mandates.

The Sectoral Committees therefore embarked on scrutinizing and examining their proposed line Departmental Budget Estimates FY 2025/2026.

The Sectoral Committees held joint meetings with the line Departments on **19th, 20th & 30th May, 2025** to accord the Sectors an opportunity to justify and defend their proposed budgets.

Below is the compiled sectoral committee reports on the consideration of the proposed Departmental Budget Estimates.

**1. LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT
COMMITTEE REPORT ON THE CONSIDERATION OF CITY OF KISUMU
PROPOSED BUDGET ESTIMATES FY 2025-2026.**

OBSERVATIONS

The City Manager and his team failed to attend the scheduled consultative meeting with the Committee.

COMMITTEE RECOMMENDATIONS

After critical scrutiny and analysis of the proposed City of Kisumu Budget Estimates, the Committee raised concerns on the various expenditure items under the following votes and recommended as follows;

ITEM CODE	TITLE AND DETAIL	2025/2026 ESTIMATES	COMMITTEE OBSERVATION	COMMITTEE RECOMMENDATIONS
2211016	Purchase of Uniforms and clothing-staff	1,055,000	Lack of clarity on the number of staff planned for.	The proposal be struck from the budget.
2640403	Burial Grants for destitutes	500,00	Destitutes should not be bereaved employees of the department.	The proposal be struck from the budget.
2210904	Motor Vehicle Insurance	1,928,016	The proposed allocation was domiciled under the department of Finance.	The budget be struck from the budget.
2211324	Registration of Land	942,000	Lack of clarity on the Land to be registered	The proposal be struck from the budget.
3111112	Software-Purchase	2,000,000	Lack of Clarity on the software to be purchased	The proposal be struck from the budget.
3111103	Purchase of Agricultural Machinery and	500,000	Lack of Clarity on the proposal	The proposal be struck from the budget.

	equipment indoor residual sprayer pump			
3111002	Purchase of Computers, Printers and IT Equipment	1,000,000	Each and every year the department budget for purchase of Computers, Printers and IT equipment, therefore the committee was not convinced on the need for purchase of more Computers and Printers.	Be struck from the budget.
3111001	Purchase of Office Furniture and Fitting	1,200,000	Each and every year the department budget for purchase of Furniture. therefore, the committee was not convinced on the need of the proposal	Be struck from the budget.
211308	Legal Dues/fees, Arbitration and Compensatio n payments	3,588,517	Lack of Clarity on the proposal	Be struck from the budget.
220000	Use of goods and services	82,550,000	Lack of clarity on the proposal	Be struck from the budget.
	Improvement of Nyamasaria Bus Park	20,000,000	Court Case	Be struck from the budget.
	Development of an eco- friendly public recreation pack and non- motorized link	45,014,236	Lack of County land at Hippo Point	Be struck from the budget.

	infrastructure at Hippo Point			
--	-------------------------------------	--	--	--

2. LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT COMMITTEE REPORT ON THE CONSIDERATION OF THE PROPOSED BUDGET ESTIMATES FY 2025-2026 FOR THE DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

COMMITTEE RECOMMENDATIONS

The Committee adopted the departmental budget estimates FY 2025-2026 with recommendations to expunge expenditure items outlined below.

ITEM CODE	TITLE AND DETAIL	2025/2026 ESTIMATES	COMMITTEE OBSERVATION	COMMITTEE RECOMMENDATIONS
3111002	Purchase of Computers, Printers and other IT equipment	2,991,561	That every financial year the department budget for purchase of Computers and Other IT Equipment, the Committee was therefore not convinced on the need to purchase Computers and Printers.	The proposal be struck from the budget.
3111001	Purchase of office furniture /General Equipment	828,125	That every financial year the department budget for Purchase of office furniture /General Equipment, the Committee was therefore not convinced on the need to purchase Office furniture and equipment	The proposal be struck from the budget.

3. MEDICAL SERVICES, PUBLIC HEALTH, AND SANITATION COMMITTEE REPORT ON CONSIDERATION OF THE PROPOSED LINE DEPARTMENTAL BUDGET ESTIMATES FOR FY 2025/2026

Findings

1. That the department did not highlight the department's pending bill.
2. That the department proposed to purchase Ambulances in the next three financial years at a cost of Kshs. 38,0000,000 per year.

Resolutions

After long deliberations, the committee resolved as follows:

- Purchase of Motor Vehicles (Ambulances)

3110701- That purchase of ambulances would only be done in the next Financial Year; therefore, the next two slots (2026/2027, 2027/2028) should read nil.

- That the Pending bill of Kshs. 114,031,185 should be explicitly highlighted under the development vote.
- That Completion of Maseno Level 3 be changed to read to read '*Completion of Maseno Level 3 Hospital.*'

4. SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS COMMITTEE REPORT ON THE CONSIDERATION OF THE PROPOSED LINE DEPARTMENTAL BUDGET ESTIMATES FY 2025/2026

OBSERVATIONS

That due to budgetary constraints, the following two critical projects have been underbudgeted.

i. KICOSA

Requires an annual average budget of Kshs. 15MILLION but has been allocated only Kshs. 5MILLION.

ii. GOVERNORS CUP has not been allocated any funds despite being a key grassroots sports mobilization initiative.

GENERAL RECOMMENDATION

- i. THAT, completion of Obwolo football pitch appearing in Nyalenda B Ward in the proposed budget belongs to Kajulu ward hence appropriate changes be made
- ii. THAT, the development projects approved in the budget should be implemented on time to avoid incomplete works by end of the Financial Year.
- iii. That, the Departments recurrent allocation be reviewed and an additional allocation provided to enable the Department fund KICOSCA games.

- iv. THAT the department be allocated an additional Kshs. 9 million for the Piny Luo event scheduled to be held in Migori during this financial year. The allocation will enable the department to facilitate the participation of Luo elder leadership in the function.

5. TRADE, TOURISM, INDUSTRY AND MARKETING COMMITTEE REPORT ON CONSIDERATION OF THE PROPOSED LINE DEPARTMENTAL BUDGET ESTIMATES FY 2025/2026

Committee Observations.

i. Discrepancy in Pending Bills Allocation,

The Department presented a total of Ksh. 41,283,598 as pending bills in the FY 2025/2026 Budget Estimates. However, the attached detailed list of pending bills only amounts to Ksh. 30,475,608, resulting in an unexplained variance of Ksh. 10,807,990.

ii. No new projects proposed or earmarked for implementation in the FY 2025/2026.

iii. The Department did not provide detailed budgetary notes or justifications for the various expenditure items and budget lines.

Committee Recommendation

Reconciliation and Clarification of Pending Bills,

i. The Department to urgently reconcile and provide a clear breakdown of the pending bills to justify the variance of Ksh. 10,807,990. A revised and itemized pending bills schedule must be submitted to the Committee for review and verification before approval of the FY 2025/2026 Budget Estimates.

ii. The Committee approved budgetary allocation towards completion of all ongoing and incomplete projects to ensure efficient utilization of resources and avoid project stagnation. Further, the Department should be allocated additional funds to initiate new development projects in line with the development priorities spelled in the CADP FY 2025/2026.

iii. The Department to fast-track implementation of the current FY 2024/2025 budget to ensure that all planned activities and projects are completed within the financial year. That, the Department should ensure timely submission of implementation status reports to the Committee to enhance oversight.

iv. The CECM must ensure that all future budget submissions are accompanied by detailed budgetary notes explaining each expenditure item and budget line. This will improve transparency, facilitate informed decision-making, and strengthen accountability.

v. The Department should enhance its internal budget planning and monitoring frameworks to avoid inconsistencies and promote fiscal discipline. Capacity building for relevant staff on public financial management is recommended.

**6. WATER, ENVIRONEMNT, NATURAL RESOURCES AND CLIMATE CHANGE
COMMITTEE REPORT ON CONSIDERATION OF THE PROPOSED LINE
DEPARTMENTAL BUDGET ESTIMATES FY 2025/2026**

OBSERVATIONS.

- I. it was noted that the allocation for development had been reduced. The committee expressed concern that this reduction could adversely affect the implementation and timely completion of development projects within the ward.
- II. The department prioritize budgeting for incomplete projects in the ward for the next FY.
- III. The department captured some projects under the pending bill without indicating their dates for completion.

COMMITTEE RECOMMENDATIONS

i. Regarding pending bills, the Committee recommended as follows;

No	project	Allocation	Financial Year	Recommendation
1.	WATER EXTENTION NYALENDA PROJECT	Kshs. 1,998,900	2019/2020	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
2.	Pipeline extension from Oremo to Rae Dispensary	Kshs. 2,749,905	2019/2020	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
3.	Construction of pipeline extension for Nubian water project	Kshs. 1,497,050	2020/2021	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
4.	Supply and Delivery of pumps	Kshs. 1,500,000	2020/2021	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
5.	MASENO KOMBEWA- SINYOLO- KAWINO PIPELINE	Kshs. 1,499,957	2020/2022	The work was not completed.

6.	Drilling and equipping of Yao Market borehole and associated civil works	Kshs. 2,999,450		The work was completed but date for the completion was not given.
7.	Drilling and equipping of lunga Borehole	Kshs.1,998,960	2020/2021	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
8.	Kakunga Pipeline Extension	Kshs.1,139,000	2021/2022	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
9.	Kosok water Phase 2	Kshs.1,109,100	2021/2022	Project was not completed.
10.	Construction and pipeline extension to Miranga	Kshs.2,999,400	2023/2024	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
11.	OPENING AND EMBANKMENT OF KASUDI STREAM.	Kshs.2,199,800	2023/2024	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
12.	Purchase of refuse Truck	Kshs.19,990,000	2023/2024	The machine was not supplied hence should not be under pending bill.
13.	Supply and assorted seedlings at Menara	Kshs.999,600	2023/2024	The contractor had been paid for the work.
14.	Supply and production of assorted seedlings at Pap-Kadundo	Kshs. 999,400	2023/2024	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.
15.	Supply and delivery of seedlings	Kshs. 2,999,900	2023/2024	The certificate of completion was not provided hence the committee ruled to expunge it from the budget.

ii. **THAT**, a total of Kshs. 41,682,172.00 saved from the above unexplained pending bills allocations be redirected towards enhancing the ceiling for ward development projects.

iii. **THAT**, the department to ensure timely implementation of development projects to avoid incomplete projects.

**7. INFRASTRUCTURE, ENERGY AND PUBLIC WORKS COMMITTEE REPORT ON
THE CONSIDERATION OF THE PROPOSED LINE DEPARTMENTAL BUDGET
ESTIMATES FOR FY 2025/2026**

COMMITTEE OBSERVATION.

1. Reduction in development allocation.

The Committee observed that the development allocation was significantly reduced from Kshs. 989,226,000 in the previous financial year to Kshs. 475,280,000 in the current budget. This substantial reduction is likely to adversely affect the implementation of critical infrastructure projects, particularly the construction and maintenance of roads across the Wards.

2. Allocation for pending Bills.

The Committee noted that a sum of Kshs. 150,000,000 was allocated towards the settlement of pending bills. While this is a step towards addressing outstanding obligations, it may further strain the already reduced development budget, limiting the scope of new projects.

3. Limited Ward-level projects.

The Committee further observed that the majority of Wards were each allocated only one development project for implementation in the upcoming financial year. This limited allocation raises concerns about equitable development and the ability to meet diverse community needs within the Wards.

4. Machine-based program implementation.

Due to the reduced budgetary allocation, the Committee noted that the machine-based program—which was expected to enhance efficiency in service delivery and infrastructure development—may not be actualized in the next financial year. This could delay the intended modernization and mechanization of public works.

THE COMMITTEE RECOMMENDATION.

- i. **THAT** the committee recommends that the Department of Infrastructure, Energy, and Public Works prioritize reductions in the following budget allocations. The funds saved from these reductions should be redirected towards the implementation of ward-based development projects, in order to promote equitable development and address local needs more effectively.

No.	Project	Allocation	Committee recommendation
1.	Proposed phase ii upgrading of Namba-Kapiyo-Bodi-Bodi-Bodi-Asat-Bao Beach Road to bitumen.	Kshs. 150,000,000	The Committee recommended that the allocation be reduced from Kshs. 150,000,000 to Kshs. 70,000,000. It was noted that the project in question could be completed in the Financial Year 2026/2027, and therefore does not require full funding in the current budget cycle. The Committee further proposed that the resulting budget cut of Kshs. 80,000,000 be reallocated to support Ward-based projects, to enhance equitable development across all Wards.
2.	Mechanical workshop	Kshs. 15,000,000	The Committee recommended that the allocation be expunged from the budget and the funds reallocated to Ward development projects.
3.	Pending Bills	Kshs. 100,000,000	The Committee recommended that the allocation be reduced to Kshs. 70,000,000, with the remaining balance to be paid in the next Financial Year.
4.	Lighting Infrastructure in Partnership with REREC	Kshs. 35,000,000	The Committee recommended that the allocation be expunged from the budget and the funds reallocated to Ward development projects

ii. **THAT** the department to revise its portfolio of development projects, including the incorporation of new projects, to reflect the reallocation of funds saved from the recommended budget reductions as indicated below;

THE REVISED LIST OF DEVELOPMENT PROJECTS FOR FY 2025-2026

ROADS Development Budget FY 2025/2026			
S/No	ROAD NAME	Ward	Budget Estimate (Ksh)
1	Upgrading of Namba Kapiyo- Bodi -Asat - Bao Beach road to Bitumen Standard Phase II	Countywide	70,000,000.00
2	Pending Bills	Countywide	70,000,000.00
3	Improvement of Gee Market -Wandega access road	West Kisumu	4,500,000.00
4	Improvement of Aboge Dispensary access road	West Kisumu	3,500,000.00
5	Improvement of Kombok- Improvement of DagoThim access road	North Kisumu	4,200,000.00

6	Luanda -Bonde access road	North Kisumu	4,000,000.00
7	Improvement of Kotetni access road	Central Kisumu	4,000,000.00
8	Improvement of Kirembe Ground access road	Central Kisumu	4,200,000.00
9	Improvement of Konyango Mboto Junction - Rare Beach access road	South West Kisumu	3,500,000.00
10	Improvement of Sabembe -Achuodho access road	South West Kisumu	4,000,000.00
11	Improvement of Corner Legio-VDS-Paga Junction -Paga Beach access road	South West Kisumu	3,500,000.00
12	Improvement of Lela-Sunga access road	North West Kisumu	3,500,000.00
13	Improvement of Yenga-Improvement of Konakayona access road	North West Kisumu	3,700,000.00
14	Protection Works at Sunga Box Culvert	North West Kisumu	4,000,000.00
15	Thurgem-Kanyamlori access road	North Nyakach	4,500,000.00
16	Improvement of Katito-St Alloys access road	North Nyakach	4,500,000.00
17	Improvement of Mbugra Junction Otho Abwao - Aomo Primary access road	West Nyakach	4,000,000.00
18	Improvement of Kongou-Kasaye access road	West Nyakach	3,500,000.00
19	Improvement of Sangoro - Kanyopange Access Road	West Nyakach	3,300,000.00
20	Construction of Ngope Box Culvert	South West Nyakach	5,000,000.00
21	Improvement of Achingure-Poo access road	South West Nyakach	3,000,000.00
22	Improvement of Onyuongo-Guba access road	Central Nyakach	4,000,000.00
23	Improvement of Daima access road	Central Nyakach	4,300,000.00
24	Improvement of Ndare-Rachienge access road	South East Nyakach	3,800,000.00
25	Construction of Kibwon Box Culvert	South East Nyakach	5,000,000.00
26	Improvement of Pundo- Angogoremo access road	South East Nyakach	3,500,000.00
27	Improvement of Namba Kadon-Kindu Sch access road	Kajulu	4,500,000.00

28	Improvement of Gravelling of River Side-Wathorego access road	Kajulu	4,000,000.00
29	Improvement of St Elizabeth -Komboro-Ka Chief Abondo access road	Kolwa East	3,800,000.00
30	Improvement of Bungu Ring road	Kolwa East	4,200,000.00
31	Improvement of Corner Buoye -Ofunyu access road	Kolwa East	3,500,000.00
32	Improvement of Tido-Nairobi Ndogo access road	Kolwa Central	3,800,000.00
33	Improvement of Siwalo-Otera-Ofunyu -Aduka access road	Kolwa Central	4,000,000.00
34	Improvement of Mola Access Road	Kolwa Central	3,700,000.00
35	Improvement of Kogai Junction -Mbeme -Kona S access road	Manyatta B	4,000,000.00
36	Improvement of Gudka Phase II-Deliverance Church -Auji access road	Manyatta B	4,000,000.00
37	Improvement of Miranga Lung'a -Ombo access road	East Seme	4,300,000.00
38	Construction of Rachilo Box Culvert	East Seme	5,000,000.00
39	Culverting at Kaloka Beach	East Seme	1,480,126.00
40	Improvement of Kameyo Farm-Nyalunya access road	Central Seme	4,000,000.00
41	Improvement of Kasuna -Rabongi access road	Central Seme	2,500,000.00
42	Improvement of Diemo Pri/Sec School access road	Central Seme	4,000,000.00
43	Improvement of KaLegio-KaAput-Daraja Awach access road	North Seme	3,800,000.00
44	Improvement of Corner Kanditi-Omuya Primary-Korwenye Primary School access road	North Seme	3,500,000.00
45	Improvement of Bong'u Konyango Dispensary-Engineer Ochieng access road	North Seme	3,200,000.00
46	Construction of Akonya Box Culvert	West Seme	5,000,000.00
47	Improvement of Nyandeje Dispensary-Aora Jowi Megapipeline access road	West Seme	4,000,000.00

48	Improvement of Kodete -Wangnenno access road	East Kano/Wawidhi	4,200,000.00
49	Improvement of Olasi access road	East Kano/Wawidhi	4,500,000.00
50	Improvement of Nyangande Primary-Kangadi -Bwanda Access road	Kabonyo/Kanyagwal	5,000,000.00
51	Improvement of Ngutu access road	Kabonyo/Kanyagwal	4,200,000.00
52	Improvement of Boya -Onjiko -Kobong'o -Ong'mbe access road	Awasi Onjiko	4,000,000.00
53	Improvement of Wang'aga road	Awasi Onjiko	4,500,000.00
54	Improvement of Kawachara Junction-Karinga Junction access road	Kobura	4,500,000.00
55	Improvement of Gogoto- Masogo Primary School access road	Kobura	4,000,000.00
56	Improvement of Riat-Kanyipola access road	Ahero	4,300,000.00
57	Improvement of Kosida access road	Ahero	4,200,000.00
58	Improvement of Kanyipola access road	Ahero	4,000,000.00
59	Improvement of Kainda -Kajopala-Obumba School access road	Ombeyi	3,800,000.00
60	Improvement of Ochieng' -Osindi-Nyamuoso-Okila access road	Ombeyi	4,300,000.00
61	Improvement of Obuoso - Yao Market - Gor Centre Access Road	Ombeyi	3,500,000.00
62	Construction of Ogilo Box Culvert	Masogo/Nyangoma	5,000,000.00
63	Improvement of Nyangoma Secondary Sch- Kawuor access road	Masogo/Nyangoma	4,000,000.00
64	Mariwa Polytechnic access road	Muhoroni/Koru	4,500,000.00
65	Kipsamwe junction-Prof Mbeche Farm access rd	Muhoroni/Koru	3,800,000.00
66	Masogo -Sanda access road	Miwani	3,700,000.00
67	Improvement of Kasongo-Onyalo Biro access road.	Miwani	4,500,000.00
68	Bad Oseng'-Quary access road	Chemelil	4,300,000.00

69	Okoi access road	Chemelil	4,000,000.00
70	Box Culvert at Wigwa/Shakeel access road	Nyalenda B	5,000,000.00
71	Improvement of River road -Wigwa access road	Nyalenda B	2,500,000.00
72	Improvement of Nyuki Lane access road	Railways	3,700,000.00
73	Improvement of Koliero-Kasarani access road	Railways	2,500,000.00
74	Improvement of Migosi Hospital access road	Migosi	3,000,000.00
75	Improvement of Elenar Court Road	Migosi	3,000,000.00
76	Improvement of HTCA - Joyland Road	Kaloleni/Shaurimoyo	2,500,000.00
77	Improvement of Orege Point - Joyland Road	Kaloleni/Shaurimoyo	2,500,000.00
78	Improvement of Sije - Kaduwo Road	Kondele	3,500,000.00
79	Improvement of Junction - Ulimboni Road	Kondele	3,500,000.00
80	Improvement of United Kogelo - Agumba Access Road	Nyalenda A	3,000,000.00
81	Improvement of Mbusi - Ojwang - Awino Access Road	Nyalenda A	2,500,000.00
82	Construction of Nyamria Box Culvert	Kolwa East	5,000,000.00
83	Installation of Floodlight at Kodum market	Central Nyakach	2,500,000.00
84	Installation of Floodlight at Arambe Market,	North Seme	2,500,000.00
85	Installation of Floodlight at Got Karodi	South East Nyakach	2,500,000.00
86	Installation of Floodlight at Kalusi centre,	Kolwa East	2,500,000.00
87	Installation of Flood lights in Kalakuodhi Market	West Nyakach	2,500,000.00
88	Installation of Floodlight at Kona Mbaya	North Kisumu	2,500,000.00
89	Installation of Floodlight at molem Rupia red bridge	Kolwa Central	2,500,000.00
90	Installation of Floodlight at Kong'ou Market	West Nyakach	2,500,000.00

91	Solarization of county facilities (Governors Office)	Market Milimani	5,000,000.00
	Total		475,280,126

8. AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION
COMMITTEE REPORT ON CONSIDERATION OF THE PROPOSED LINE
DEPARTMENTAL BUDGET ESTIMATES FY 2025/2026

Committee Observations.

- i. Revised NAVCDP Project Allocation: The allocation for the NAVCDP Project was revised upwards from Ksh. 151,515,152 to Ksh. 248,849,970, as per the Current County Government Additional Allocation Bill.
- ii. Lack of Clear Budget Breakdown: The Committee noted the absence of a clear separation between Recurrent and Development budgets across grants in the department, including Change Maker, NAVCDP, ABDP, and PrAEctiCe.
- iii. Pending Bills Allocation: The Department requested that the allocation for pending bills of Ksh. 26,868,954 to be increased to Ksh. 51,786,227. The department clarified that during the budget preparation, the Pending Bill Verification Committee had not finalized its report. The current amount reflects the verified total.
- iv. Own Source Revenue Projection: The department has been given an own source revenue projection target of Ksh. 4,690,648 for FY 2025/2026. However, by the end of third quarter of the current FY 2024/2025, the department had already collected Ksh. 5,464,970, indicating an under-projection in the upcoming year's estimates.
- v. Some projects were broadly labeled as "Countywide" without specific ward location such as the E-Voucher Program listed for "all wards" without further breakdown.
- vi. Implementation Status of Current Budget: Most departmental projects under the current budget were reported as completed, except the Nanga Fish Banda Project, which was not implemented. The awarded contractor declined the project due to insufficient funds.
- vii. Lack of Budgetary Notes, the Committee further noted that the department did not provide detailed budgetary notes for the various expenditure items and budget lines.
- viii. There is inconsistent reporting of projections for the Departmental Grants in the Budget i.e. projections for NAVCDP, ABDP and PRAECTICE under the resource envelope does not match, the respective allocations on the Departmental Development Expenditure. Proper justification should be provided

Committee Recommendation

- i. The projection for NAVCDP be revised in line with the County Government Additional Allocation Bill for FY 2025/2026.
- ii. The department to submit a detailed breakdown of the Recurrent and Development expenditures for the donor-funded projects such as Change Maker, NAVCDP, ABDP, and PrAEctiCe.
- iii. The Committee approved various realignments within the Departmental developments budget component to the source **Kshs. 24,917,273** deficit to top up allocation of Departmental Pending Bills;

NO.	PROJECT NAME	BUDGET ALLOCATION FY 2025/2026	NEW PROPOSAL	REMARKS	DEVIATION
1	Pending Bill	26,868,954	51,786,227	Asper the Verification Committee Report	24,917,273
2	Rehabilitation of Mamboleo Slaughterhouse	46,000,000	37,000,000	To top up the pending bill	-9,000,000
3	Improvement of KDDC	27,000,000	21,082,727	To top up the pending bill	-5,917,273
4	Completion of Pap Konam	10,000,000	0	To top up the pending bill. The ATC will be taken over.	-10,000,000

- iv. The Departmental OSR target be revised upwards to **Kshs. 8.3 Million** taking into account the current OSR collection status/trend.
- v. The Department to revise the project descriptions for all development projects to include elaborate specific ward-level details for effective oversight and easy identification.
- vi. The department should conduct accurate costing of development projects prior to approval of the estimates to ensure that sufficient funds are allocated to cover the entire project scope to avoid the challenge of over/underbudgeting of projects, as witnessed with the Nanga Fish Banda Project.
- vii. The Department to submit budgetary notes for all expenditure items and budget lines in future budget submissions for effective review of the budget.

9. THE ADMINISTRATION OF LAW, JUSTICE, GOOD GOVERNANCE, CONSTITUTIONAL AFFAIRS AND SECURITY COMMITTEE REPORT ON THE CONSIDERATION OF PROPOSED BUDGET FY 2025/2026 FOR THE DEPARTMENT OF PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR

OBSERVATIONS

1. Alignment with Strategic Objectives

The Departmental Budget does not clearly demonstrate alignment with specific deliverables and targets in the County Integrated Development Plan (CIDP) or County Fiscal Strategy Paper (CFSP).

The Committee recommends that the Departmental Budget be adjusted to align with the approved County Fiscal and Strategy Paper.

2. Wage Bill

- i. The wage bill is projected at **KES 5.49 billion** in FY 2025/26 — constituting nearly 87% of the Public Administration budget.

Committee Observation: The wage bill is unsustainably high and risks breaching fiscal responsibility principles. This situation may crowd out development spending unless corrective action is taken.

3. Travel and Subsistence

High allocations to domestic and foreign travel across many sub-programmes:

- i. Governor's Office Foreign Travel: KES 42 million (FY 2025/26)
- ii. Deputy Governor: KES 5.5 million
- iii. Protocol Unit: KES 3.5 million
- iv. Liaison & Resource Mobilization: KES 4 million

Committee Observation: The Committee recommends rationalization of travel budgets, which currently appear excessive relative to other priorities.

4. Hospitality Supplies and Services

Significant allocations to hospitality:

- i. Governor's Office: KES 30 million
- ii. Public Affairs: KES 10 million
- iii. Inspectorate: KES 1 million
- iv. County Attorney: KES 2 million

Committee Observation: The Committee was not presented with clear justification of the allocations and it urges the Committee on Budget to compel justification for the same.

5. Legal Fees

County Attorney's Office:

- i. Legal Fees: KES 180 million
- ii. Legal Arbitration & Compensation: KES 50 million
- iii. Legal Settlements: KES 20 million

Committee Observation: While legal liabilities must be addressed, the Committee recommends that the County pursue proactive legal risk management to reduce future exposure to litigation costs.

6. Development Expenditure

- Only one clear development line-item: **Construction of 7 Ward Offices (KES 42 million)**.
- Overall, the budget is overwhelmingly recurrent.

Committee Observation: There is a need to **rebalance** towards development expenditure to enhance service delivery and create long-term public value.

7. Fiscal Trends and Risks

Year	Growth vs. previous year
------	--------------------------

FY 2026/27	~9.8%
------------	-------

FY 2027/28	~8.0%
------------	-------

Committee Observation: The budget growth trends are within normal ranges. However, the concentration of growth in the wage bill and legal costs is not sustainable in light of the current fiscal challenges faced by the County. Other risk areas include:

- High administrative costs
- Low proportion of capital development
- Inadequate clarity on some line-items (e.g. Contracted Professional Services)

RECOMMENDATIONS

Specific Recommendations

The Committee recommends that the Department:

1. **Rationalize and cap the wage bill** to comply with fiscal responsibility principles.
2. **Rationalize travel and hospitality budgets** and demonstrate value for money.
3. **Strengthen legal risk management** to reduce the burden of legal fees and settlements.
4. **Increase allocation to development projects**, particularly those that address service delivery gaps.
5. **Enhance linkage** of the Budget narrative to CIDP targets and CFSP fiscal priorities.
6. Provide **clear justification** and disaggregation of all large Contracted Professional Services budgets.
7. That the following proposed expenditures be subjected to further deliberations by the Committee on Budget with clear verified justification:

SUB-PROGRAMME	LIAISON & RESOURCE MOBILIZATION	BUDGET ESTIMATES 2025-2026
Code	Item description	
2210602	Rents and Rate Residential	8,000,000
3111001	Purchase of Office Furniture/General Equipment	500,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000
2210309	Field Allowances	1,000,000
2211306	Membership fees and subscription to professional bodies	5,000,000
	PROTOCOLS	
2210601	Rent of Vehicles	2,000,000
	Purchase of Uniform and Clothing-staff	1,600,000
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000
3111001	Purchase of Office Furniture/General Equipment	500,000
	DEVELOPMENT AND MANAGEMENT OF COUNTY ADMINISTRATIVE STRUCTURE	
2220205	Maintenance of buildings and stations Non-Residential	7,500,000
	Maintenance and repair of office furniture	650,000
	HUMAN CAPITAL & RESOURCE	
2640403	Burial Grants for destitutes	4,000,000
2710102	Gratuity-Civil Servant	30,000,000
	Monthly Pension	15,000,000

	COUNTY ATTORNEY	
	Legal settlement	20,000,000

10. THE ADMINISTRATION OF LAW, JUSTICE, GOOD GOVERNANCE, CONSTITUTIONAL AFFAIRS AND SECURITY COMMITTEE REPORT ON THE CONSIDERATION OF PROPOSED BUDGET FY 2025/2026 FOR PUBLIC SERVICE BOARD

COMMITTEE OBSERVATIONS

1. The hospitality allocation (KES 2.22M) appears relatively high for a Board of this size; the Committee advises greater prioritization is advised.
2. The use of contracted professional services requires clear justification as it is expected from the Board that it has the capacity to recruit professionals in order to reduce such costs. The Committee advises that clear justification be provided to ensure value for money and avoid potential duplication with in-house capacity.
3. The current allocation focuses on **printing** — more emphasis should be placed on *direct engagement activities*.
4. The allocation for Hospitality is Relatively high compared to the overall size of the Board — rationalization recommended

RECOMMENDATIONS

The Committee recommends that the CPSB:

1. **Rationalize hospitality expenditure** and prioritize direct training and ICT investments.
2. **Enhance actual networking and stakeholder engagement activities** beyond printing and awareness campaigns.
3. **Provide clear justification for contracted professional services** and monitor their value for money.
4. **Explore modest development investments**, particularly for office modernization and HR systems support.
5. Link budget outputs more clearly to *CIDP targets* and demonstrate how performance improvements in the County Public Service will impact residents' service experiences.

**11, EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES
COMMITTEE REPORT ON CONSIDERATION OF THE PROPOSED LINE
DEPARTMENTAL BUDGET ESTIMATES FOR FY 2025/2026**

OBSERVATIONS

i. The total budget envelope for the Department of Education, Technical Training, Innovation and Social Services for FY 2025/2026 is approximately **KES 690,163,939**

ii. Social Protection Services Program has no budgetary allocation

iii. The Committee noted that prioritization of school feeding (KES 25M), capitation grants (KES 205M), and construction of ECDE centres (KES 98.1M) is consistent with the Constitution and Vision 2030. Introduction of digital learning and support for teacher recruitment are commendable.

Iv. The Committee has however observed that there is no dedicated allocation for instructor training, tracer studies, or industrial linkages. There is an emerging misalignment between the stated outcomes (competency-based training) and input indicators.

v. Library Services

It is the finding of the Committee that the paltry allocation of KES 3.39M reflects low prioritization as there is no funding for modernisation, digital archives, or community reading programmes.

The current allocation merely maintains physical premises and pays utility bills.

vi. ALIGNMENT TO POLICY FRAMEWORKS

The proposed budget demonstrates partial compliance with the County Integrated Development Plan (CIDP III) and the Annual Development Plan (ADP 2025/26). However, it falls short of aligning with the Programme-Based Budgeting Framework in terms of outcome indicators and cross-sectoral linkages. Specifically:

- 1 There is weak integration of cross-cutting issues such as disability mainstreaming, climate resilience in school infrastructure, and digital innovation.
- 2 The budget does not explicitly incorporate strategies for resource mobilization, public-private partnerships (PPPs), or revenue diversification to sustain high-recurrent cost programmes like capitation and school feeding.
- 3 Gender and Youth Responsive Budgeting (GRB/YRB) strategies are mentioned in policy narratives but not supported by disaggregated expenditure data.

RECOMMENDATIONS

1. Rationalization of Recurrent Expenditure:

That a resolution be made to reduce non-core administrative spending (e.g., travel, hospitality) to ensure more resources are available for direct service delivery.

2. Enhance Budget for Social Protection

Ring-fence resources for PWD support, assistive devices, and gender-based violence prevention within a properly costed Social Services programme.

3. Budget for Instructor Capacity Building in both ECDE and TVET should be increased.

ANNEX VI



COUNTY ASSEMBLY OF KISUMU COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

RESOLUTIONS FROM THE CONSULTATIVE ENGAGEMENT WITH SECTORS/DEPARTMENTS REGARDING THE PROPOSED DEPARTMENTAL BUDGET ESTIMATES FY 2025/2026

CONSULTATIVE FORUMS HELD IN NAIROBI FROM 14TH TO 16TH JUNE, 2025

Out of the presentations made by the sectoral committee chairpersons, and consequential justifications provided by the respective Sectors regarding the proposed Line Departmental Budget Estimates FY 2025/2026.

The County Budget and Appropriations Committee Observes and seeks to make a determination as follows;

S/N	ISSUES FOR DETERMINATION	AMOUNT	BASIS/RATIONALE	RECOMMENDATIONS
1	COUNTY PUBLIC SERVICE BOARD			
	To Consider the request for an allocation to Purchase Motor Vehicle for the Board	4,500,000	To be determined	Not approved due to Budget constraints
	Enhancement of the O&M budgetary allocation to accommodate recurrent pending bills (of Kshs. 24 O&M budget, Kshs.17M is allocated to Pending hence left with Kshs. 7M for general operations)		To be determined	Not approved due to Budget constraints
2	TRADE, TOURISM, INDUSTRY AND MARKETING			
	To Consider the unexplained variance of Kshs. 10Million out of Kshs.41,283,598 allocation for Departmental Development Pending Bills	10,000,000	To be determined upon submission of verified figure and details of Departmental Pending Bills matching the variance	The allocation be saved and redirected to ward based projects
	To expunge and redirect the allocation for Market Cleaning Services	5,000,000	To be determined	The money expunged and redirected to municipalities to clean municipal markets and adjacent ward. Special Recommendation (Need for a regulatory framework for management)

	Reduction and reallocation of the budget for County Aggregation Industrial Parks (CAIP)	200,000,000	To be determined upon justification of availability of Land by the Lands Departments	The allocation reduced to Kshs. 100M with the prefeasibility study allocated Kshs. 5Million The Kshs.100M saving be redirected to ward based projects
	Expunge and reallocate the budget for Repair of Market Shades & Offices at Holo Market since a similar project is being financed under KUSP at the same place	2,000,000	To be determined (To enhance fair distribution of budgetary resources)	The be retained
	Expunge and redistribute the allocation for completion of Nyamarimba Market	1,576,642	To be determined	To be expunged (No existing market in Nyamarimba to be completed)
3	SPORTS, CULTURE, GENDER AND YOURH AFFAIRS			
	To Consider the request for an additional allocation for KICOSCA	10,000,000	To be determined	The request approved (Department to provide budget working notes for the allocation to the Assembly.)
	Allocation for Piny Luo Event	9,000,000	To be determined	Approved
	To Consider the request for allocation of the Governor's Cup		To be determined	Dismissed
4	AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION			
	Approve request to realign the development budget to Source a deficit of Kshs. 24,917,273 for Departmental Pending Bills;		Reduce the Kshs. 46Million allocation for Rehabilitation of Mamboleo Slaughterhouse by Kshs. 9 Million	Approved
			Reduce Kshs. 27Million allocated for Improvement of KDDC by Kshs. 5,917,273	
			Expunge Kshs. 10M allocated for Completion of Pap Konam	
5.	PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR			
	Rent of Vehicles; Code – 2210601 Additional Information - That, the allocation is insufficient hence be granted an additional Kshs. 4M - The Department has an accrued pending bill to a tune Kshs. 2.7M on the same Budget Line	2,000,000	To be determined	Request for additional Kshs. 4M granted. It is advised that the budget line be renamed (<i>To be renamed rent for transport</i>)

	Burial Grant for Destitute (Staff)	4,000,000		Approved (County to explore a suitable insurance arrangement for the program against the current system)
	Gratuity-Civil Servant (For Contracted County Government Staff)	30,000,000	To be considered after submission of an accurate and reviewed figure	The department to submit an accurate and reviewed list of the beneficiaries.
	Monthly Pension – Meant to compensate the defunct local authority staff	15,000,000	To be approved upon review and justification of who were paid with the initial allocation of Kshs. 16M and the current beneficiaries	The department to submit details of the beneficiaries of Kshs. 16M provided in the previous budget prior to approval of the Current request.
	Legal Fees, Arbitration and Compensation Payments	250,000,000	Requirements -The County Attorney to submit a detailed breakdown of Court decrees/fines summing up the Kshs. 250M - The County Attorney to properly cluster/restructure the Budget Lines for Legal Fees/Decrees to enhance transparency	Approved To Prioritize Legal Fees
	Other Capital Grants & Transfers/ KDSP II	352,5000,000	The CECM. to submit a comprehensive tabulation of projects/programs to be funded by the conditional grant prior to approval	The CECM. to submit a comprehensive tabulation of projects/programs to be funded by the conditional grant within two weeks of approval of CBAC report.
6	EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES			
	Scholarships/Other Educational Benefits	205,000,000	To be determined (awaits consensus as to whether the allocation should finance Bursaries/Scholarships or be redirected towards (ECD/VTCs)	To finance Bursaries/Scholarships
	Capitation for TVETS		Proposed to be increased from Kshs. 97.5M to 140M	Additional request rejected
	Recruitment of ECDE teachers		Proposed to be increased from 100 to 150	Approved - The budgetary provision for recruitment of 50 support staff at Kshs.1,314,750 be expunged and reallocated to recruitment of ECDE teachers

	Recruitment of Instructors		Budgetary provision proposed to be doubled to increase the number of VTC instructors to be recruited from 25 instructors to 50 instructors	Approved
	Allocation for Social Protection with focus on purchasing assisting devices for PWDs	5,000,000	Be considered as New budgetary request	Dismissed (Budget Constraints)
	Request for additional allocation for Library Services	3,000,000	To be determined	Dismissed
	To submit list and value of projects to be rolled over prior to approval of the Budget		By Thursday, 19 th June, 2025	
	Treasury to enquire and advise on an effective model for implementation of ECDE projects through VTCs by making transfer to the VTCs			
AMENDMENTS ON DEVELOPMENT PROJECTS				
	Project No. 39; Construction of Kokuoyo ECDE captured in Ahero ward	2,000,000	Location captured wrongly	Be correctly captured under Awasi/Onjiko ward
	Project No. 47; Equipping of Dago ECDE Centre with furniture captured in Manyatta "B"	6,00,000	Location captured wrongly	Be correctly captured under Nyalenda "A"
7.	DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
	3111002; Purchase of Computers, Printers and other IT equipment	2,991,561	To be determined	Approved
	3111001; Purchase of office furniture /General Equipment	828,125	To be determined	Approved
	Request an allocation for Formulation of the County Valuation Roll to enhance collection of Land rates		New item; To be determined	Be allocated Kshs. 30Million
8.	WATER, ENVIRONMENT & NATURAL RESOURCES			
	Out of the unjustified list of Departmental Pending Bills of Kshs. 46,680,422;		i. Kshs.1,109,100 for Kosok waster phase 2 be struck out since the project was not done.	Approved
			ii. Kshs.19,990,000 for Purchase of a refuse Track be re-budgeted not as pending bill	The allocation be reallocated to purchase of backhoe at Kshs.5M and the saving of Kshs. 14.9M be redirected to ward based projects
			iii. Kshs.999,600 for Supply of assorted seedlings at Menara was	Approved

			already paid therefore be struck out of the list	
			iv. The Department to submit legitimate records of each pending bill item i.e. IPC or FPC depending on stage at which the payment request was made by Thursday, 19 th June, 2025	A total of Kshs. 41,680,422 unjustified Departmental pending bill allocation be redirected to ward based projects
9.	INFRASTRUCTURE, ENERGY AND PUBLIC WORKS			
	That, the allocation for the following projects/programs be revised as indicated to source for Kshs. 160,000,000 . The savings be redirected towards implementation of ward-based projects in order to promote equitable development (revised list attached)		Kshs. 150,000,00 for the Proposed phase ii upgrading of Namba-Kapiyo-Bodi-Asat-Bao Beach Road to bitumen be reduced to Kshs. 70,000,000	Approved
			Kshs. 15,000,000 for construction of a mechanical workshop be expunged and redirected to ward based projects	Approved
			Kshs. 100,000,000 allocation for pending bills be reduced by Kshs. 30,000,000 and the amount be redirected to ward based projects	Approved
			Kshs. 35,000,000 allocation for Lighting Infrastructure in Partnership with REREC be expunged and funds redirected to ward development projects	Approved
			Enhancement of the Departmental O&M Budget	Rejected

Supplementary Resolutions

1. That the budgetary allocation of **Kshs. 1,314,750** earmarked for the recruitment of 50 support staff be expunged and reallocated to the recruitment of ECDE teachers.
2. That the Committee shall adopt the recommendations of respective Sectoral Committees for all departments that failed to appear before the Committee during the budget hearings, in line with the Assembly's established procedures.

3. That each ward be allocated a minimum of Kshs. 20 million for the implementation of new ward-based development projects, to align with local development priorities and ensure equitable and fair resource distribution across all wards.

ANNEX V II

RE: Department of Agriculture, Irrigation, Livestock Development, Fisheries and Blue Economy

S/No.	Project Name	Amount Provisioned	SCOA	LOCATION	CATCHMENT	REMARKS
1.	National Agricultural Value Chain Development Project (NAVCDP)- World Bank/IDA	231,250,000	2640503	All wards	All wards of the county	Donor contribution As captured in draft County Government Additional Allocations Bill, 2025 Funding projection to be affirmed by County Governments Additional Allocations FY2025-2026 Priority value chains supported are chicken, cotton, dairy, rice and tomato value chains Project investments include: -Rehabilitation of South West Kano and Alungo irrigation schemes in Kobura, Ahero Kabonyo/Kanyagwal and Ombeyi Wards with KES 19,745,393 and KES 18,745,393 respectively -Establishment of a Multistage Rice Milling Facility by Pur Ber Rice Farmers Co-operative Society in Kabonyo /Kanyagwal ward worth KES 23,300,000. - Support to 35 SACCOs and 19 FPOs with inclusion and EDP grants of KES 97,174,430 to improve agricultural credit and market access across all wards - Enhance extension services through engaging of agriprenuers , community based facilitators, and lead

						farmers and the establishment of demonstration farms in all wards - Capacity building of CIGs , FPOs, SACCOs & IWUAs -Digital value chain actions including KAMIS , data collection and automation of SACCOs and FPOs -Operation support to CDDCs
2.	NAVCDP Counterpart contribution	21,000,000	2640503	All ward		CGK Contribution for the project KES 17,600,000 for FY2025-2026 and KES 3,400,000 areas for KES 2023-2024
3.	Change Maker Project (EU-funded)	15,000,000	2640503	Manyatta A and Manyatta B wards	Four primary schools (Manyatta, Obinju, Arina and Wandiege)	Projection to be affirmed through commitment letters FY2025-2026 by the donor Planned activities ; -Promotion of urban farming technologies -Promotion of health and nutrition education to 760 primary school learners
4.	PrAEctiCe project (EU-funded)	15,000,000	2640503	Nyalenda A ward	Kajulu, Nyalenda A&B, Miwani, East Kano/Wawidhi and Central Seme wards	-Funding projections to be affirmed through donor commitment letters FY2025-2026 Planned activities to be implemented: -Capacity building of farmers on BSF as an alternative fish feed and water quality monitoring and management -Demonstrations on raised fishpond technology -Promotion of integrated aqua-agriculture technologies
5.	Aquaculture Business Development Programme (ABDP)	12,616,483	2640503	All wards in Nyakach, Seme, Kisumu West, Muhoroni,	All 17 project wards in Nyakach, Muhoroni, Kisumu West and Seme, Kisumu West,	-As captured in draft County Government Additional Allocations Bill, 2025 -Direct funding through the State Department of Fisheries

				Nyando and Kadibo sub-counties except SW Nyakach, North Seme, Central Kisumu, Miwani, Ombeyi, East Kano/Wawidhi & Kabonyo/Kanya gwal wards respectively	Muhoroni, Nyando and Kadibo Sub-counties	-Funding projection to be affirmed by County Governments Additional Allocations FY2025-2026 Planned activities to be implemented: -Enhancing aquaculture extension service delivery through FFBSS -Promoting Cage fish farming -Promoting use of small aquaculture groups (SAGs) as collective farmers' approach -Promotion of community nutrition initiatives -Enhancing fish quality assurance -Development of fish landing sites Extension related activities to supported by funds disbursed to the county. Capital projects to be implemented through the State department of fisheries
6.	Restoration of River Auji (UNEP funded)	1,500,000	2640503	Nyalenda A&B wards	Nyalenda A&B wards	Project funding from UNEP ending in August 2025.
7.	Other Grants and Transfers (FIF)	15,000,000	2640503	Maseno ATC, KDDC, AMS, Vienaqua & Mamboleo slaughterhouse	North West Kisumu, Chemelil, Kobura, Kajulu and Nyalenda A wards These institutions serve all wards of the county	Seed financing for the departmental revenue-generating institutions i.e. Maseno ATC, AMS, Mamboleo slaughterhouse and KDDC for operations
8.	Pending bills	51,786,227	Various	County HQs	All development projects	Unpaid development projects executed in the previous fiscal years

9.	Rehabilitation of Mamboleo Slaughterhouse Phase II	35,000,000	3111103 & 3111504	Kajulu ward	All wards of the county LREB region	On-going project. Planned works include: Supply and installation of automated bovine and small stock slaughter line (KES 18M); rehabilitation of incinerator (KES 3.4M); rehabilitation of water supply system (KES 4M); rehabilitation of lairage area (KES 2M) and ; rehabilitation of power supply system (KES 2.6M) and fencing initiated (KES 5M)
10.	Rehabilitation of Mamboleo slaughterhouse Phase I	10,000,000	3111103	Kajulu ward	All wards of the county LREB region	Roll over project Purchase of equipments to automate bovine slaughter line
11.	Continued development & revitalization of Maseno Agricultural Training Center	15,000,000	3111504	North West Kisumu Ward	All wards of the county LREB region	Planned works include acquisition & installation of solar power back-up system (KES 4.5M); rehabilitation of septic tank & sewerage system (KES 4M) and acquisition and installation of elevated water tower and tank (KES 2.5M), Acquisition & installation of CCTV (KES 2M); rehabilitation, modification and upgrading of old school hostels (KES 7M)
12.	Improvement of Agricultural Mechanization services	14,000,000	3111201 & 3111504	Kobura ward	All wards of the county	This is a continuing project to enhance the delivery of subsidized tractor-hire services and improve this revenue-generating stream. Planned works for the sums provisioned include rehabilitation and reconditioning of four (4) existing tractors (KES 8M); rehabilitation of machinery service bay, workshop shed office and perimeter fence (KES 6M) at AMS, Rabuor

13.	Improvement of KDDC	14,826,471.40	3111504	Chemelil/Tamu ward	All wards of the county LREB region	This is a continuing project to reposition the center as a LREB regional center of dairy excellence and revamp this revenue-generating stream. Planned works include Installation of milk cooling equipments (KES 1,000,000), development of the feed resource (KES 3.5M) and rehabilitation of production units i.e., zero-grazing unit, haybarn and heifer shed (KES 6M), acquisition and installation of solar power and CCTV systems (KES 3.7M) & stocking of agrovet (KES 2.9M) & breeding services (KES 4M)
14.	Development of K'ochieng tomato plant, Niyamware	7,000,000	3111103	Kobura ward	All farming wards in the county	This is a continuing project to support the development of the tomato value chain in the county. Planned works include the equipment installation/testing and provision of other necessary plant accessories (KES 3.5M), Civil works (Septic, sewerage system, drainage & pavements works) KES 3.5M to operationalize the tomato plant.
15.	Kisumu County E-Voucher Farm Input Subsidy program	50,000,000	2640503	All wards	All farmers in the county	The program will enhance access to inputs to support development of crop, fisheries and livestock value chains by providing subsidized inputs (i.e. fertilizers, seeds, feeds & agrochemicals) to farmers through an electronic voucher (e-voucher) solution system implemented in partnership with Equity Bank
16.	Rehabilitation of offices	5,000,000	3111504	County HQs	Departmental County HQs, Kisumu East & Kisumu West Sub-County Offices	Most departmental offices are in a state of disrepair. They require rehabilitation to improve the working environment

17.	Solar vegetable drier	1,000,000	3111103	SE Nyakach ward	Nyakach Sub-County	Proposed for roll-over Supply and installation of solar vegetable drier
18.	Completion of Nanga Fish Banda	3,000,000	3111504	East Seme ward	East Seme ward	Proposed for roll-over
19.	Promotion of agriculture shednet technology	1,200,000	3111103	North Seme ward	North Seme ward	Proposed for roll-over Supply and installation of agriculture shed net
20.	Purchase of vaccines	3,000,000	3111504	All wards	All wards	Proposed for roll-over Supply of assorted animal vaccines
21.	Procurement of fruit tree seedlings	1,000,000	3111301	SE Nyakach ward	SE Nyakach ward	Proposed for roll-over Supply and distribution of avocado and mango seedlings to farmers in South East Nyakach
22.	Completion of Koguta fish beach banda	2,000,000	3111504	West Nyakach ward	West Nyakach ward	Incomplete project initiated in FY2019-2020
23.	Desiltation of River Oriatiko	2,000,000	3111504	Kolwa East ward	Kolwa East ward	Proposed for roll-over
24.	Supply of irrigation water pumps	1,000,000	3111103	North Seme ward	North Seme ward	Proposed for roll-over

ANNEX VIII

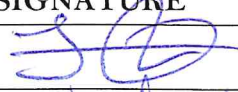
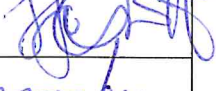
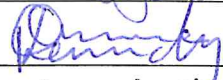
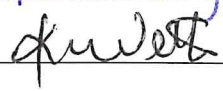
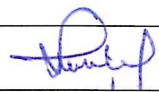
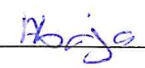
THE PROPOSED LEGAL PAYMENTS – 2025/2026

Description	Full settlement claim (in Kshs)	Proposed Amount to pay (in Kshs)
Otieno Ragot & Company Advocates (Gulf fabricators vs CGK)	178,000,000/=	60,000,000
P.D. Onyango & Company Advocates	137,238,597	78,000,000
Maumo & Company Advocates Safety Surveyors vs County government of Kisumu	16,936,295.60	5,000,000
Otwal & Co Advocates CORETECH Systems Limited -Vs- County Government of Kisumu	140,000,000.00	30,000,000
Maxwell Ogonda & Co	6,050,104	6,050,104
Ogejo & Company Advocates (Trishul Chohan)	6,500,000	6,500,000
Ouma Njoga & Co Advocates	7,200,000	7,200,000
Sub - total	491,924,996.60	192,750,104
LEGAL FEES* (taxed costs)		
Otieno Ragot & Company Advocates	475,000,000.00	40,000,000
Stauci & Asuna Advocates	8,000,000	8,000,000
Sala & company	35,000,000	35,000,000
Mbeche & Co	12,000,000	12,000,000
Abande & Co	28,000,000	20,000,000
Yogo & company	23,000,000	10,000,000
Wasuna & Company Advocates	8,000,000	8,000,000
Obiero & company advocates	7,000,000	2,000,000
Mtalaki Advocates	5,000,000	2,000,000
Onsongo & Co Advocates		200,000
Manyonge Wanyama & Co Advocates	4,490,000	4,490,000
SOK Law	231,000	231,000
Sub total	605,721,000	141,921,000
GRAND TOTAL	1,097,645,996.60	334,671,104/=

Others		
Murugu, Rigoro & Co Advocates HC PET. 959/2017 Jack Munialo & others vs CGK	2,900,000	2,900,000
Musomba & Co Advocates Ksm HCPET No. 52/2011 Recho Owiti vs MCK	728,959,000	728,959,000
MC Ouma & Co Advocates KSM ELC No. 40/2019 Amina Achieng (Tilapia Beach) vs CGK	75,000,000	40,000,000
Otieno & Achieng Advocates KSM ELC PET E014/21 Pamela Kidha & Ano vs CGK	2,150,000	2,150,000
Total	80,328,959	45,778,959
GRAND TOTAL	1,177,974,955.60	380,450,063

*This tentative list points to priority payments in 2025/26. This office requests for an escalation, where possible, of the planned estimate costs.

ADOPTION SCHEDULE
PROPOSED KISUMU COUNTY BUDGET ESTIMATES FOR FY 2025/2026

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