COUNTY GOVERNMENT OF KISUMU

THE COUNTY ASSEMBLY OF KISUMU
3RD ASSEMBLY
DATE: 12/11/25
Time: 9.00am
Day: Wed.
TABLED BY: Hon. Lumumba O.
CLERK AT THE TABLE

COUNTY ASSEMBLY OF KISUMU

THIRD ASSEMBLY – FOURTH SESSION

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON:

CONSIDERATION OF THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027.

HON. JOACHIM OKETCH

CHAIRPERSON

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Clerks Chambers
Committee Services
County Assembly of Kisumu

NOVEMBER, 2025

ABBREVIATION AND ACRONYMS

KCADP	Kisumu County Annual Development Plan
KCIDP	Kisumu County Integrated Development Plan
FY	Financial Year
M&E	Monitoring and Evaluation
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
CBAC	County Budget and Appropriations Committee
e-GP	Electronic Government Procurement System
A.R	Absorption Rate

CHAIRPERSON'S FOREWORD

Pursuant to the provisions of Article 220 (2) of the Constitution of Kenya 2010, Section 126 of the PFM Act, 2012 and Section 104 to 107 of the County Government Act, 2012, the County Treasury is mandated to prepare a County Annual Development Plan as policy blue print for all budgeting and spending in the County for every Financial Year and submit the plan to the Assembly not later **1st September** each year for consideration and approval.

Against this backdrop, the CECM. Finance, Economic Planning and ICT accordingly submitted the proposed Kisumu County Annual Development Plan FY 2026/2027 to the Assembly on **1st September, 2025** (**See Annex I**) and was laid on the floor of this House on **Wednesday 3rd September, 2025**. Consequently, the Plan was deemed to have been committed to the County Budget and Appropriations Committee and Sectoral Committees for review and interrogation pursuant to their mandates as stipulated under the provisions Kisumu County Assembly Standing **Order No. 189 & 193** respectively.

Mr. Speaker sir, this CADP will implement the programs, projects and priorities for **Year IV** of the Kisumu County Integrated Development Plan FY 2023-2027. The priorities in the blue print were generated out of numerous consultative forums with members of the local community, Civil Society Organizations, Private Sector Partners, Sector working groups, the County Budget and Economic Forum amongst others.

In executing its mandate, the committee has conducted a detailed scrutiny of the plan to assess its linkage to the CIDP, adherence with the fiscal responsibility principles and reviewed the sectors' priorities. Additionally, the Committee has received and considered sectoral Committee recommendations on the proposed respective Sectors' priorities/programs. Moreover, the Committee effectively facilitated public participation forums across the 35 wards of the county and received and reviewed memoranda submitted by members of the public in compliance with the law.

In the process, the committee noted that there is a great linkage of the CADP to the CIDP, Poor A.R of development expenditures in the previous CADP FY 2024/2025 at 46%, weak integration of the CADP with Long term plans and National Policies due to lack of Sectoral and Spatial Plans, incomplete description of certain projects and an anticipated resource gap of Kshs.3.4B in FY 2026/2027 Budget Estimates.

Mr. Speaker Sir and Hon. Members, in order to spur the County's economic growth and development, the CADP FY 2026/2027 seeks to focus on; Revitalizing Agriculture for food security and nutrition; Promoting Universal Health Coverage and environmental cleanliness; Investing in human capital development through skills development and innovation; Providing decent housing in urban and rural settings to improve the quality of life for all residents; Supporting sports, culture and arts to enrich the community livelihoods and boost the tourism sector; Enhancing revenue generation and promoting accountable use of public funds by deepening the effectiveness of governance structures; Supporting local manufacturers and Enhancing resilience, adaptive capacity and access to clean and safe household water.

Mr. Speaker Sir and Hon. Members, the Committee extends its gratitude to the Speaker's Office and the Clerk's office for the logistical support provided during the period of processing of this plan. We also wish to sincerely thank all stakeholders who contributed their valuable insights during the Public Participation Exercise.

I want to express special thanks to the various Sectoral Committees for carefully scrutinizing the Sector Priorities. The County Executive Sectors/Departments and the County Treasury for honoring the Assembly invitations and sharing their invaluable input.

I also wish to extend my sincere appreciation to the Honorable Members of the Assembly and the staff who collaborated in coordinating and facilitating the public forums. Finally, I commend my fellow Committee Members for their significant contributions and the Secretariat for their exemplary efforts in planning, programming, and coordinating all the exercises and for preparing and producing this report.

It is my humble pleasure to report that the Committee has considered the proposed Kisumu County Annual Development Plan FY 2026/2027 and has the honor to report back to the County Assembly with recommendations for consideration and adoption.

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HON. JOACHIM OKETCH

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

CHAPTER ONE

1.0 PREFACE

1.1 MANDATE AND ESTABLISHMENT OF THE COMMITTEE

1. The Select Committee on County Budget and Appropriations is established under Standing Order No. 189 and is charged with responsibility to;

I. *Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County budget;*
II. *Discuss and review the estimates and make recommendations to the County Assembly;*
III. *Examine the County Budget Policy Statement presented to the County Assembly;*
IV. *Examine Bills related to the County Government budget, including Appropriations Bills; and*
V. *Evaluate tax estimates, economic and budgetary policies and programs with direct budget outlays.*

1.2. 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 Kanga	Market/Milimani	Member	ODM
7.	Hon. Vincent Jagongo	North West Kisumu	Member	ODM
8.	Hon. Seth Okumu	East Seme	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. Adv. Owen Ojuok - Clerk of the Assembly
2. CPA. Felix Owuor - Committee Clerk
3. Mr. Omollo Isaac - Clerk Assistant
4. Mr. Kephers Onoka - Fiscal Analyst
5. Mr. Zablon Otiende - Hansard
6. Ms. Judith Akoth - Sergeant at Arms
7. Mr. Denis Ogola - Public Relations

1.3 PROCEDURE FOR REVIEW OF THE KCADP FY 2026/2027

To process the KCADP FY 2026/2027, the Committee held a total six (8) meetings which accorded it sufficient time to adopt its program, plan public participation, coordinate sectoral committee meetings with their respective line Departments, and to scrutinize and interrogate the CADP.

The Sectoral Committees held consultative meetings with their line Departments on the **15th and 16th September, 2025** and presented their recommendations to the Committee. The sectoral committee recommendations, public participation reports and emerging concerns on the CADP were discussed and harmonized during a joint consultative meeting that incorporated the County Treasury in compliance with requirements of **PFM Act, 2012**. The meeting was held in Nairobi at Prize Inn Azure from **6th to 9th November, 2025**.

These deliberations brought forth pertinent issues across all Sectors of the county which has largely impacted the informed policy recommendations which we have made in this report. Additionally, the Departmental Committee observations and recommendations are presented in (**Annex V**) of this report

Article 201 (a) of the Constitution of Kenya, 2010, Section 87 of the County Government Act, 2012 and Section 125 (2) of the PFM Act, 2012 requires the County Assembly to Assembly to conduct public participation in every budget making process and consider their recommendations when finalizing its report. In this regard, the Committee sought views and received submissions from the public regarding the proposed sector priorities, programs and projects in KCADP FY 2026/2027 during a public participation exercise conducted across the 35 wards of Kisumu County (**See Annex III – Consolidated Public Participation Report**).

CHAPTER TWO

2.0 REVIEW, SCRUTINY AND INTERROGATION OF THE PROPOSED KCADP FY 2026/2027

2.1 INTRODUCTION

The Kenyan Constitution and other relevant Legislations require that all National and County Governments resource allocation/spending commences with fiscal planning which is the stage where considerations of the development priorities, projects and programs intended to be implemented over a given period are made.

This prompted the Government to develop and adopt the Public Expenditure Management Framework which requires Governments spending to be tied to a planning framework that sets the priorities and key performance indicators and targets. The frameworks aim to promote fiscal responsibility, prudent spending and efficient utilization of the limited public resources.

Section 125 of the Public Finance Management Act, 2012 requires the budget process for each County Government to start with integrated planning which is anticipated to include establishment of financial and economic priorities over the medium term.

The County integrated development plan (CIDP) FY 2023-27 which bred the CADP FY 2025/2026 was adopted by the County Assembly towards the end of FY 2022/2023. The approved CIDP FY 2023-2027 provides clear goals and objectives accompanied with targets, key performance indicators and the implementation matrix for realization of set outcomes.

This CADP is meant to actualize the aspirations of the County Government as set out in the 4th Year of implementation of the CIDP FY 2023/2027 and the Governor's Manifesto. The Committee has reviewed the CADP in full considerations of all these aspects.

2.2 COMPLIANCE TO THE LEGAL FRAMEWORK UNDERPINNING THE PREPARATION & PROCESSING OF THE CADP FY 2026/2027

Mr. Speaker Sir,

The provisions of the law mandate the County Budget and Appropriations Committee to conduct litmus test on the extent to which budget documents submitted to the County Assembly have lived up to the legal expectations.

In this regard, the Committee has comprehensively evaluated the legislative framework underpinning the preparation and processing of the CADP as outlined hereunder;

Provisions/Requirement	Ref. Page	Observations	Recommendations
1. Linkage and Alignment			
Section 126 of the PFM Act, 2012 (*Timeline for submission of the CADP*); ADP to be submitted to the assembly by 1st September		The CADP was submitted on the statutory deadline of 1st September	The CECM. Finance should ensure timely submission of the statutory documents

Section 104 (2) of the CGA, 2012 (Alignment with other Long-term Plans ***);*** ***CADP*** framework should integrate County Sectoral and Spatial Plans		County lacks Sectoral Plan & Spatial Plans hence CADP does not integrated other planning framework	The county Executive should expedite establishment of the two plans to promote integrated planning
Section 107, CGA 2012. **Linkage to CIDP (ADP should be derived from the CIDP)**		Some project priorities are not linked to the CIDP FY 2023/2027	The County Treasury to revise and align the CADP to 4th CIDP
Section 106 of the County Government Act, 2012 Integrated Planning - National & County Planning		Lack of the County Long-term plans manifest a weak integrated planning of the CADP with National Plans	The County treasury to formulate the Spatial & Sectoral Plans to promote and guide integrated planning
2. Fiscal Responsibility (*Section 107 of the PFM Act, 2012 and Regulation No. 39*)			
Section 107 (2(b) of the PFM, 2012 (30% allocation for Development)	Pg. 499 to 502	Assessment of compliance to this provision was not possible since the document only provides the total cost of the CADP without a breakdown of the respective expenditure components	The County treasury to revise the CAPD in line with the prescribed format and provide complete expenditure breakdown for all the components i.e. P&E, O&M and development respectively
Wage Bill **PFM regulation No. 39 (b)** (A maximum limit of 35% allocation towards expenditure on wages)		The County's wage bill exceeded 50% of the total revenues in the previous CADP. The CADP does not provide any strategy to address this fiscal pressure.	The CECM. Finance to submit a submit a fiscal responsibility statement justifying the huge wage bill and provide strategies for addressing the same in the CADP
PFM regulation No. 39 (d) Public Debt shall not exceed 20% of all government total revenues at any time	Pg. 31	- The County has no public debt but has accumulated pending bills exceeding 10% of total revenues, excluding contingent liabilities estimated at over Kshs. 3billion. - The figures presented are not supported by the Pending Bills Verification Committee report. - The CADP lacks a Pending Bills Repayment Plan.	The CADP be revised to incorporate a comprehensive pending bill repayment plan Consequently, a portfolio of categories of paid and non-paid pending bills be submitted to the Assembly to supported the figures provided within 1 week of adoption of this report
County Assembly Ceiling **PFM regulation No. 39 (f)** The expenditure for the County Assembly shall not exceed 7% of the Total Revenues or Twice the P&E of the Assembly	Pg. 499	County Assembly has an expenditure ceiling of **Kshs. 458,402,178.00** representing only 2.2% of the total Revenue Projection	The County Assembly ceiling be revised in line with existing law
FISCAL FRAMEWORK CADP Total Revenue Projection at Kshs. 17.3B against a budget of Kshs. **20.7B presenting a funding gap of Kshs. 3.4B** - **OSR** projection at Kshs. 3.8B	Pg. 502 & 503	The CADP projects total revenues at Kshs. 17.3 billion against total planned expenditures of Kshs. 20.7 billion, creating a funding gap of Kshs. 3.4 billion. The Own Source Revenue (OSR) target of Kshs. 3.8 billion appears overstated compared to past collection trends.	The County treasury to enhance revenue mobilization strategies including partnerships to bridge the gap and ensure effective implementation of development priorities
Roll Overs		The Concept of roll overs and its impact on the County Budget framework has not been integrated into the CADP FY 2026/2027	The CADP should be revised to consider roll overs as fiscal risk and provide a framework for mitigation to avoid crowding of funding for new priorities
3. CONTENTS OF THE CADP FY 2026-2027			
PROJECT DESCRIPTION **(Section 126) of the PFM Act, 2012**	Pg. 233, 251, 404	Several programmes and projects (notably under Lands, Agriculture, Health, and Water) are not costed, contrary to the PFM Act.	The County treasury to revise the CADP and provide full costing of all projects and programs
	Pg. 460 & 471	Some projects lack specific locations, contravening the PFM Act.	The CADP be revised to provide specific project details to enhance transparency and in compliance with the law

3.0 REVIEW OF THE PREVIOUS CADP FY 2024/2025

Mr. Speaker Sir and Hon. Members, the Committee has reviewed and examined the previous CADP sectors' performance and observed as follows;

3.1 PREVIOUS CADP FY 2024/2025 ABSORPTION RATES

The table below outlines the absorption rates of development of various departs in the previous Financial Year;

	DEPARTMENTAL A.R FOR FY 2024/2025								
DEPARTMENT	**BUDGET RECURRENT**	**BUDGET DEVELOPMENT**	**TOTAL**	**ACTUAL RECURRENT**	**ACTUAL DEVELOPMENT**	**TOTAL**	**REC A.R**	**DEV A.R**	**TOTAL A.R**
Physical Planning,Lands,Housing and Urban Development	85,545,609.00	1,000,300,000.00	1,085,845,609.00	47,803,145	758,748,100	806,551,245	55.88	75.85	**74.3**
Agriculture,Livestock,Food and Fisheries	60,750,665	310,399,910	371,150,575.00	21,457,478	164,365,589	185,823,067	35.32	52.95	**50.1**
City of Kisumu	184,097,396	912,594,236	1,096,691,632.00	115,130,083	156,349,724	271,479,807	62.54	17.13	**24.6**
County Assembly of Kisumu	1,002,019,672	100,000,000	1,102,019,672.00	937,511,584	72,212,250	1,009,723,834	93.56	72.21	**91.6**
County Public Service Board	37,120,379	-	37,120,379.00	24,682,381	-	24,682,381	66.49		**66.5**
Education, Technical Training, Innovation & Social Service	217,842,020	255,432,000	473,274,020.00	46,315,791	117,659,434	163,975,225	21.26	46.06	**34.7**
Infrastracture,Energy and Public Works	82,686,040	960,226,000	1,042,912,040.00	38,082,740	255,384,071	293,466,811	46.06	26.60	**28.1**
Finance, Economic Planning & ICT Services	1,184,595,461	1,023,603,602	2,208,199,063.00	809,645,674	751,301,726	1,560,947,400	68.35	73.40	**70.7**
Trade,Tourism,Industry and Marketing	38,433,174	22,800,000	61,233,174.00	8,399,887	6,485,471	14,885,358	21.86	28.45	**24.3**
Medical Services, Public Health and Sanitation	805,971,649	123,650,000	929,621,649.00	289,392,618	51,711,737	341,104,355	35.91	41.82	**36.7**
Sports,Culture,Gender and Youth Affairs	69,398,421	48,500,000	117,898,421.00	51,378,761	5,966,600	57,345,361	74.03	12.30	**48.6**
Water,Environment,Natural Resources & Climate Change	71,580,010	626,434,321	698,014,331.00	30,060,918	169,454,083	199,515,001	42.00	27.05	**28.6**
Public Service, County Administration& Participatory Development	6,045,350,978	45,000,000	6,090,350,978.00	5,605,189,268	9,792,519	5,614,981,787	92.72	21.76	**92.3**
TOTALS	**9,885,391,474**	**5,428,940,069**	15,314,331,543.00	8,025,050,328	2,519,431,304	10,544,481,632	81.18	46.41	68.9

OBSERVATIONS

The County achieved an overall absorption rate of its previous budget at 68.85% with recurrent and development at 81% & 46% respectively.

That the Department of Trade, Tourism, Industry and Marketing recorded the lowest overall A.R of 24.31.

3.2 SUMMERY OF IMPLEMENTATION STATUS OF CAPITAL PROJECTS DURING FY 2024/2025

i. PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT

The Department did not achieve most of its planned programs and projects. Only one projects was completed Out of a list of 8 development projects.

ii. AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHIERS AND IRRIGATION

The Department implemented over 50% of their planned projects and programs. Nevertheless, 6 projects out of the list of 23 projects were not implemented and were rolled over to the current FY.

iii. CITY OF KISUMU

City of Kisumu indicates that they completed most of the planned capital projects contrary to the Departmental absorption rates recorded below 25% its budget. Most of the projects comprised of drainage works, rehabilitation road networks and desilting within its delineated boundaries.

iv. COUNTY ASSEMBLY OF KISUMU

The County Assembly progressed with implementation of the ultra-modern County Assembly which stands at 70% completion. The estimated cost for completion of the projects stand at Kshs. 478,000,000. By end of June, 2024 only Kshs. 258,130,372 had been absorbed over the cumulative implementation period.

Additionally, the County Assembly achieved its planned target of conducting 9 public participations during the Financial Year.

Nevertheless, the County Assembly did not achieve its planned target of recruiting 30 staff and instead recruited only 20 due to budget constraints.

V. COUNTY PUBLIC SERVICE BOARD

The Board planned to construct a modern administration block but was not achieved due to budget constraints.

VII. EDUCATION, TECHNICAL TRAINING, INNOVATION AND SOCIAL SERVICES

The Department did not achieve most of its planned programs and projects citing budget constraints i.e.; No VTC was constructed against a target of 18; No women, self-help groups, PWD and youths linked to MFIs against a target of 100; Only 100 teachers recruited against a target of 300 teachers.

VIII. INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

The Department planned to open and improve over 180 km of roads but surpassed the target being attributed to additional budgetary allocation and prioritization during budget appropriations.

From the CADP, it is reported that the Department completed averagely 50% of the budgeted capital projects.

IX. FINANCE, ECONOMIC PLANNING & ICT SERVICES

The County Treasury achieved most of its planned projects and programs except the following;

a. Own Source Revenue

The Department collected Kshs. 2.4 billion against a target of Kshs. 3.8 bn representing 63% actual revenue collection.

b. Establishment of GIS data base system

The County Treasury planned to establish a GIS data base management system but was not implemented.

X. TRADE, TOURISM, INDUSTRY AND MARKETING

The Department did not undertake most its planned programs especially under Tourism infrastructure Development & Industrialization and Investment Promotion citing insufficient budgetary allocation.

XI. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

The Department achieved most of the planned programs except the following; Renovation & expansion of mental health unit at Kisumu County Hospital; Immunization of Children under one year; Vector Control through Indoor Spraying. The unmet target is associated with budgetary constraints.

XI. SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

The Department did not implement majority of the planned projects and programs in the CADP FY 2024/2025 attributing the poor performance to resource constraints.

XII. WATER ENVIRONMENT AND NATURAL RESOURCES

The Department implemented most of the planned capital and non-capital projects in the CADP FY 2024/2025.

However, some line projects such as Drilling and Equipping of Alungo Borehole, Extension, Supply and Piping of Aleyo Borehole & Reinstatement of Tap water from Onyuongo junction to Onyuongo RC e.t.c were not done.

Additionally, some projects contracts under flocca i.e. Construction of climate change resource centre, Construction of Ogenya Evacuation Centre etc were declared off track.

XIII. PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT

The Department did not achieve the following;

Develop an Investment Policy and handbook, Formulation of the Kisumu County Disaster Policy and CDRS methodology guidelines, Formulation of County Village Administration Regulations.

3.3 MAJOR CHALLENGES FACED DURING IMPLEMENTATION OF THE PREVIOUS CADP FY 2024/2025

1. Spatial Planning Preparation: Lack of spatial planning framework lead to haphazard development and inefficient land use.
2. Delays in processing development applications & Inconsistent enforcement of planning notices due to bureaucratic procedures and lack of streamlined workflows result in frustration for developers and hinder timely project implementations.
3. Disaster occurrences impacted on effectiveness and timeliness of project delivery.
4. Delay in disbursement of the donor funds by the national treasury delayed implementation.
5. Inadequate budgetary provision and delay in payment for contracted security services that continue to impact on the quality of contracted security services provided
6. Delay in uploading the supplementary estimates affected delivery and payment of activities and projects
7. Legal injunctions impacted delivery of programs such as suspension of the bursary disbursement which affected over 29,000 needy learners.
8. Staffing Gaps in Key Technical Areas particularly within the Public Works and Mechanical Services directorates slowed processing & issuance of BQs.
9. Procurement bottlenecks led to delayed delivery of construction contracts, tools and equipment slowing down project execution.
10. Contractor apathy due to non-payment affecting leading non implementation of planned projects.
11. The health sector is facing numerous challenges that includes unprecedented donor fund freeze that has negatively impacted on the critical health sector inputs particularly on the laying off of such critical personnel that were USAID Supported.

4.0 STAKEHOLDERS ENGAGEMENT (PUBLIC PARTICIPATION)

Hon. Speaker Sir,

The provisions of Article 196 (a) and (b) and 185 (4) of the Constitution of Kenya 2010, section 87 of the County Government Act, 2012 and section 207 of the PFM Act, 2012, has placed the public at the center of decision making and a say in the determining how resources are mobilized and how the same are utilized. In this regard, the County Assembly through the County Budget and Appropriations Committee undertook public hearings across all the Thirty-Five (35) wards of Kisumu County on **18th, 19th, 22nd, 23rd & 25th September, 2025** and additionally requested for submission of memoranda following an advertisement placed in local dailies (**see annex II**). In these hearings the Committee interacted with residents of Kisumu County who submitted their views which the Committee has presented in this report as (**see annex III**).

Hon. Speaker, it is equally important for records that the Committee received three memoranda from the following persons and groups; Unicef Kenya, Transform for Action Initiative (TEAM) & Kisumu Community of Practice & Manyatta B Home – Based Care Providers Group. The memoranda are contained in this report under (**Annex IV**)

Committee Findings and observations.

1. The Project proposals contained in the County Executive Public Participation report were enormously approved and validated by members of the public. However, the Committee has noted that majority of these project priorities were not incorporated in the proposed Annual Development Plan FY 2026/2027.
2. That many projects were misspelt or wrongly named in the Public Participation Report presented by Executive to the Assembly.
3. That a number of incomplete projects have not been prioritized in the CADP FY 2026/2027.
4. A number of projects are continuously budgeted over the years without implementation.
5. That on the Review of the Performance of Previous CADP 2024-2025, the implementation status provided for some projects are inaccurate.
6. That, there is no feedback mechanism put in place by the County Executive to inform the Community on status of their proposal before the document is consequently submitted to the Assembly for approval.
7. There is Contractors and supplier's apathy resulting from Nonpayment of outstanding Pending bills negatively impacting project implementation.

5.0 SUBMISSIONS BY SECTORAL COMMITTEES

Mr. Speaker Sir and Hon. Members,

The County Assembly of Kisumu Standing Orders No. 189 and 193 mandates various sectoral Committees to study the program and policy objectives of Departments and the effectiveness of their implementation.

To effectively interrogate the programs and policy objectives contained in the proposed CADP FY 2026/2027, the Sectoral Committees held robust consultative engagements with their respective line Departments on **14th & 23rd October, 2024.**

After diligently interrogating the ADP, the sectoral Committees submitted their observations and recommendations to CBA Committee for action and consideration. The County Budget and Appropriations Committee critically reviewed the sectors' submissions during a joint consultative meeting that brought up the County Treasury convened from **6th to 9th November, 2025** in Nairobi County.

In this report, we have elaborately taken into account the various recommendations submitted by the Sectoral Committees.

Mr. Speaker Sir and Hon. Members, a comprehensive consolidated sectoral Committee Report is presented under (**Annex V**) of this report.

6.0 HIGHLIGHTS ON THE COUNTY STRATEGIC SPRIORITIES, PROGRAMS AND PROJECTS IN CADP FY 2026/2027

Mr. Speaker Sir and Hon. Members,

Under this section, the Committee has presented highlights of the Departmental Strategic Priorities to be implemented by the County Government of Kisumu and its urgencies in the FY 2026/2027. These priority areas were concluded through a series of consultative forums with various Stakeholders, County Officials, Private Sector Partners, Civil Society Organizations, the Citizens of Kisumu County amongst others.

The County aims to achieve its commitment to the theme of "Building for the Future" by focusing on these key areas to rapidly drive its growth and development.

1. Physical Planning, Lands, Housing and Urban Development

Department Strategic Priorities

- improve physical land use and development planning Key sector stakeholders
- improve urban governance & management
- improve land management system

2. AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION

Department Strategic Priorities

- Improve crop production; to be achieved through development of irrigation schemes, Use of improved and certified seeds, Extension services, Pest and disease control, Soil fertility management amongst others.
- Improve livestock production and productivity; To be achieved through multiple initiatives including Fodder and pasture development, Breed improvement, Farm input subsidies e.t.c.
- Improve fisheries production; This will be realized by promoting Capture and aquaculture fish production, Diversified fish farming and market access.

3. CITY OF KISUMU

Strategic Priorities

- To improve the trading environment within the city markets; to be attained by Modernization of 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market); Improving 5 minor Markets within the City and Developing a data base of traders within the city markets.
- To improve public infrastructure development and management through installation of CCTV cameras and Installation of traffic lights, Implementation of the Kisumu City Drainage Master Plan, Opening /improvement of roads and public infrastructure in informal settlements, erection of high mast floodlight etc.
- To improve access to decent, affordable housing in the City; This will be achieved through construction of Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates

and developing public housing Policy and institutional framework for management of institutional housing within the city amongst others.

4. COUNTY ASSEMBLY OF KISUMU

Strategic Priorities:

- Strengthen the capacity of Members and technical staff to make laws and exercise oversight and representation; This will be realized by organizing trainings for staff and members.
- Strengthen civic education and outreach activities; To be achieved through coordination and conducting Civic Education, Public Participation and Bunge Masinani Forums.
- Strengthen feedback/follow-up mechanism between the Assembly and the stakeholders by establishing and operationalizing liaison office.
- Strengthen collaboration/partnership as well as resource mobilization
- Improve Assembly work environment by completing and operationalizing the ultra-modern Assembly and constructing 10 ward offices.

5. COUNTY PUBLIC SERVICE BOARD

Strategic Priorities

- Construction of the County Public Service Board Modern Administration Bloc.
- Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of county staff.

6. EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICE

Strategic Priorities

- Improve access to quality ECDE services in the county; To be achieved by developing ECD Infrastructure, Provision of sustainable School feeding program and Recruitment of ECDE teachers.
- Improve access to quality Vocational Education and Training in the county; To be attained through Recruitment of VTC trainers and Quality Assurance and Standards officer, Development of VTC Infrastructure and Development of TVET information Managementsystem.
- Promote access to innovation incubation and technology adoption through Establishment of Innovation hubs and or centers in (VTIs, Colleges andTVETs) and Youth Innovation training activities

7. INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

Sector Priorities

- Improve road accessibility and connectivity through Rehabilitation and maintenance of 250 KM of rural access roads, Construction of 170 KM OF New roads to gravel standard and Construction of 2.5 KM of Tarmac Roads.

- Increase access to electricity and clean energy through rural electrification, installation of street lights and high mast floodlights etc.
- Provision of adequate road construction plant & equipment;
- Creation of an auto mobile workshop to enhance automobile repairs and maintenance

8. FINANCE, ECONOMIC PLANNING & ICT SERVICES

Sector Strategic Priorities

- To improve Public Finance Management; This will be attained by focusing on reducing pending bills, debt management, efficient credit management and proper asset management and improve OSR to Kshs. 3.8 Billion.
- To improve Policy planning, budgeting and M &E; To be achieved through proper Budget coordination and management, Timely preparation of policy/statutory documents and strengthening M&E by decentralizing M&E structure up to the village level.
- To enhance service delivery through digitization and automation of government services; to be achieved by providing dedicated internet access and Deploying and operationalizing Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV.

9. TRADE, TOURISM, INDUSTRY AND MARKETING

Strategic Priorities

- Improve trade and enterprise development through construction of markets, survey and planning of markets and development of market management bill.
- Promotion of Tourism and Industry by Tourism Legislations, holding Local, national and international concerts/ cultural festival events, establishing Inventory of industries in the county and holding MICE events.

10. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Sector Strategic Priorities

- To strengthen health systems administration, management coordination and support services; to be achieved through development of Health Policy &Strategy Development and Health Administration, Coordination and Stakeholders Management.
- To improve capacity of to prevent diseases and ill health through robust health system; to be achieved through Non-Communicable Disease Prevention & Control, Renovation & expansion of mental health unit at Kisumu County Hospital and Establishment of Wellness Clinics at 35 County 7 County Hospitals & County HQ and HIV/AIDS Prevention, Treatment & Control (HTS providers recruited and deployed)
- To improve capacity and quality of curative and rehabilitative healthcare by expansion of Specialized Curative Services at Referral Hospital and referral Curative Services at County Hospitals.

11. SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

Strategic Priorities

- To harness the full potential of Art and Culture by developing cultural infrastructure, mapping intangible cultural heritage and organizing talent development programs
- To Develop and promote sports through investment's and infrastructure, building competitive teams throughout the County, cultivating sound administration and training.
- Coordination and mainstreaming of Gender and Youth empowerment programs in the County Development plans.

12. WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE

Sector Strategic Priorities

- To improve access to safe water through drilling and operationalization of boreholes, Springs protected and operationalized and Construction of New water supply systems.
- To Improve Access to Sanitation through Pipeline network extension and rehabilitation of dilapidated networks.
- To enhance County's climate resilience through implementation of Climate change adaptation and mitigation programs such as FLLOCA funded projects.
- To Improve Environmental conservation and Management by Safeguarding environment from social and environmental impacts associated with development projects, Air-Pollution monitoring and strengthened enforcement and water pollution control

13. PUBLIC SERVICE, COUNTY ADMINISTRATION& PARTICIPATORY DEVELOPMENT

Sector Strategic Priorities

- To improve access to public service by constructing and equipping Sub-county and ward offices and developing Service delivery policies and accountability structures.
- To strengthen disaster risk management through initiates such as Establishment of Disaster
- Risk Management legal framework, Flood management programs, purchase of light Fire engines at the sub-counties etc.
- To enhance access to Information and Brand Visibility by developing Communication Policy, organizing annual state of the County Address and Procurement and installation of information management systems
- To enhance security and enforcement of county by-laws by organizing Specialized training of enforcement officers and Recruitment and training of 180 enforcement officers.

7.0 COUNTY FISCAL FRAMEWORK FOR THE CADP FY 2026/2027

REVENUE PROJECTION FOR FY 2026/2027

Mr. Speaker Sir and Hon. Members, the County Government targets to grow its OSR to Kshs. 3.8 Billion in the FY 2026/2027. The county seeks to achieve the target by putting in place strategic fiscal policies including undertaking a combination of both revenue administration and revenue mobilization policy reforms targeting automation of key revenue streams.

The County projects to collect a total revenue of Kshs. **17,311,415,613** in the next FY 2026/27 which comprises; an Equitable share of **Kshs. 9,436,148,554**; Grants of **Kshs. 1,918,057,855** & OSR at Kshs. 3,850,443,880.

Committee Observations

That, the OSR target/forecast of Kshs. 3,850,443,880 is overstated in comparison to the previous OSR trend.

8.0 EXPENDITURE FRAMEWORK FOR CADP FY 2026/2027

Hon. Speaker,

This CADP presents an overall expenditure projection of Kshs. **20,742,180,000.00** for FY 2026/2027. The resource envelope will be distributed amongst the various Sectors as outlined below;

VOTE	DEPARTMENT	BUDGET	%ALLOCATION
5067	Lands, Housing Physical Planning and Urban Development	918,878,574.00	4.57
5068	Agriculture, Irrigation, Livestock and Fisheries	1,464,397,908.00	7.28
5072	City of Kisumu	2,584,475,628.00	12.85
5073	The County Assembly	458,402,178.00	2.28
5075	County Public Service Board	244,757,724.00	1.22
5081	Education, Technical Training, Innovation & Social Services	1,302,608,904.00	6.47
5082	Infrastructure, Energy and Public Works	1,375,206,534.00	6.84
5083	Finance, Economic Planning, And ICT Services	2,858,272,404.00	14.21
5084	Trade, Tourism, Industry and Marketing	1,487,214,306.00	7.39
5085	Medical Services, Public Health and Sanitation	4,333,041,402.00	21.54
5086	Sports, Culture, Gender and Youth Affairs	1,111,780,848.00	5.53
5087	Water, Environment, Natural Resources & Climate Change	781,980,186.00	3.89
5088	Public Service, County Administration & Participatory Development, Office of The Governor	1,198,898,004.00	5.96
TOTAL		20,742,180,000.00	

COMMITTEE OBSERVATIONS

a. The CADP FY 2026/2027 expenditure requirements of Kshs. **20,742,180,000.00** against the revenue projection of **Kshs. 17,311,415,613** leaves a fiscal deficit of **Kshs. 3,194,906,420.00**.

CHAPTER THREE

9.0 GENERAL RECOMMENDATIONS

A. POLICY AND CROSS CUTTING RECOMMENDATIONS

1. The County Treasury in collaboration with the relevant sectors to urgently develop County Spatial Plan and Sectoral Plan to promote and guide integrated planning. The completed plans be submitted to the assembly for approval before presentation of Fiscal Strategy Paper FY 2026/2027.

2. The County treasury to enhance revenue mobilization/collection through partnerships and initiate both administrative and structural revenue reforms to bridge the anticipated resource gap and ensure effective implementation of development priorities.

3. The County Assembly in collaboration with the relevant County Departments to initiate formulation of key specific legislations including the Market Management Act, Kisumu County Valuation and Property Rates Act, County Trade License Act and the Social Protection Act to establish a robust framework for revenue administration.

4. The Public works Department to prepare drawings, designs and BQs for all approved Development Project priorities in the CADP. A report on the same be presented to the Assembly during submission of the County Fiscal Strategy Paper FY 2026/2027 to curb over/underbudgeting of projects in the estimates and prevent delays in procurement.

5. The County Treasury to implement the raft of strategies to address poor implementation of development projects & delays in procurement;

- Complete procurement of all development projects within the half of the Financial Year
- Onboard and fully adopt e-GP and framework contracts to shorten the bureaucratic procurement processes.
- Ensure timely issuance of A.I.E.s to accounting officers.
- Timely submission & uploading of the Supplementary budget after approval.
- Timely payment of Contractors to reduce apathy; and strengthen monitoring and evaluation

7. That, the County Treasury to maximize the use the County GIS Centre/Laboratory for proper analysis and interpretation of geographical data for enhanced equity and balanced Resource distribution.

8. The CECM. Public Service, County Administration and Participatory Governance to develop a policy framework to address the challenge of feedback mechanism during public engagements to promote accountability. A progress report on the same be submitted to the Assembly during submission of the County Fiscal Strategy Paper FY 2026/2027.

9. THAT, the Sectoral Committees, Implementation Committee, General Oversight Committee to review, investigate, and verify implementation status of Projects indicated in the **Chapter II of the KCADP FY 2026/2027** and cause a report with recommendation to this House.

10. That, the County Treasury to issues strict timelines for completion of all projects to avoid projects overlapping to subsequent financial years resulting into roll overs and incomplete projects.

B. AMENDMENT/SPECIFIC INTERVENTIONS

10. THAT, this House approves the Kisumu County Annual Development Plan FY 2026/2027 with amendments to incorporate all public submissions made during both the County Executive Public Participation forums and the Assembly validation public participation exercise. These submissions to the form the basis for prioritization of development projects FY 2026/2027 Budget Estimates.

11. That, the CECM Finance and Economic Planning to review and amend the CADP as follows and submit the revised document within two weeks of adoption of this report;

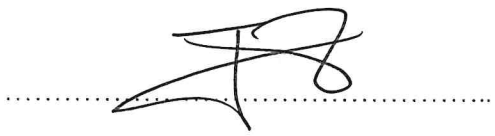
a. Review and correct all errors in project naming in line with the Assembly's validation public participation report.
b. Rationalize departmental budgets to align the CADP expenditure ceiling with fiscal limits in adherence to the fiscal responsibility principles, ensuring a balanced budget to reduce roll-overs and pending bills.
c. Align all delinked programs, projects, and priorities in the CADP FY 2026/2027 with the 4th Year of the CIDP FY 2023–2027 as required by law.
d. Provide full project descriptions, including location, category, and cost estimates.
e. Outline strategies for addressing the growing wage bill amid the anticipated fiscal pressure.
f. Include roll-overs under fiscal risks and outline strategies to mitigate their occurrence to avoid crowding out new projects.
g. Review and align departmental absorption rates with the implementation status of capital projects in Chapter II of the CADP FY 2026/2027 to ensure consistent reporting.

h. Incorporate the revised County Public Service Board ADP FY 2026/2027 presented as **Annex (VI)** of this report in the CADP.

10. CONCLUSION

That Pursuant to Article 185 (4) of the Constitution and in fulfilment of the provisions of section 104 (1) of the County Government Act, 2012, I propose to this House to approve the Kisumu County Annual Development Plan FY 2026/2027 with the amendments contained in this report. I therefore move the motion and call upon Hon..... To second.

SIGNED



HON. JOACHIM OKETCH, MCA FOR KONDELE WARD

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

11. LIST ANNEXES

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ANNEX II	Artwork for Public Participation
ANNEX III	Consolidated Public Participation Report
ANNEX IV	Written Memoranda from the Public
ANNEX V	Sectoral Committee Reports
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ANNEX (1)

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KISUMU

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

Ref: KC/FIN/C. ASSEMBLY VOL. IV **1st September, 2025**

COUNTY ASSEMBLY OF KISUMU
3RD ASSEMBLY
DATE: 2/09/2025 Time: 9:00 am
Day: Wednesday
TABLED BY: Leader of Majority
CLERK AT THE TABLE: A. Okoth

KISUMU COUNTY ASSEMBLY
OFFICE OF THE CLERK
01 SEP 2025
RECEIVED
P.O. Box 86-40100, KISUMU

To: The Clerk
Kisumu County Assembly
P.O Box 86-40100
Kisumu

RE: SUBMISSION OF THE ANNUAL DEVELOPMENT PLAN FY 2026/2027

I am pleased to forward to the Kisumu County Assembly, the County Annual Development Plan (ADP) for 2026/2027 FY for processing and approval as required by relevant laws.

EXECUTIVE COMMITTEE MEMBER FOR COUNTY TREASURY
DATE 01/09/2025

George O. Okong'o
CECM-Finance, Economic Planning and ICT Services.

Cc.

- ✓ H.E The Governor
- ✓ County Secretary

YbnEX (r)

ANNEX (II)

KISUMU COUNTY ASSEMBLY

THIRD ASSEMBLY - FOURTH SESSION

INVITATION TO PUBLIC PARTICIPATION ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027

In the matter of consideration before the County Assembly of Kisumu on the Kisumu County Annual Development Plan FY 2026/2027

PURSUANT to provisions of Article 196 (1) of the Constitution of Kenya, Section 87 of the County Governments Act, 2012, Section 126(3) of the Public Finance Management Act (PFM) 2012 and Standing Order No. 123 of the Kisumu County Assembly Standing Orders, we wish to notify and invite the general public for public participation on the proposed Kisumu County Annual Development Plan FY 2026/2027. The exercise shall be conducted on **18th, 19th, 22nd, 23rd and 25th September, 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 Annual Development Plan.

Note:

The general public is invited to submit memoranda – either hand delivered or sent to the following address/email so as to be received by **25th September, 2025 at 4:00pm.**

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

ANNEX III

COUNTY GOVERNMENT OF KISUMU

COUNTY ASSEMBLY OF KISUMU

THIRD ASSEMBLY – FOURTH SESSION

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

CONSOLIDATED PUBLIC PARTICIPATION REPORTS ON CONSIDERATION OD THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2026/2027 FOR ALL THIRTY FIVE WARDS

BY

HON. JOACHIM OKETCH

CHAIRPERSON

Directorate of Committee Services
Clerks Chambers
The County Assembly
Kisumu

NOVEMBER, 2025

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PREAMBLE

Following the submission of the **Proposed Kisumu County Annual Development Plan FY 2026/2027** to the County Assembly on **Wednesday, 1st September 2025**, and its subsequent tabling before the House on **Thursday, 2nd September 2025**, the Bill was deemed to have been committed to the Budget and Appropriations Committee for consideration within its respective mandate.

In fulfillment of this directive, the Budget and Appropriations Committee undertook public participation on the Proposed Kisumu County Annual Development Plan FY 2026/2027.

To facilitate this process, the Committee conducted public participation forums across all the **35 wards** in **Kisumu County** on **18th, 19th, 22nd, 23rd, and 25th September 2025**, to provide an opportunity for the public to verify and scrutinize the proposed projects and sectoral priorities for the **Financial Year 2026/2027**.

Presented below are the compiled reports of the public participation on their consideration of the **Proposed Kisumu County Annual Development Plan FY 2026/2027**.

A. KISUMU CENTRAL SUB COUNTY

1. Kondele Ward

i. Kondele East Unit

The meeting started by a word of prayer from Pst. Elisha Alando at 10:30 am

Moses Adinyo the ward manager introduced all the members present and the staff also were given chance to introduce themselves.

Ward Manager took explained for the members the meaning of the plan so that they could understand the reasons as to why the staff from the county Assembly of Kisumu were having a meeting with them.

The ward Manager went ahead and made clarification for the members to understand well the different between the County Assembly and the Executive who were also on the ground.

The facilitator, David read out the plan and asked the members if there were any spelling mistake or any correction to be made from the Annual Development Plan.

A member raised a concern under the construction of 5 wards which the money was allocated county wide and which are the wards?

The members asked on the money allocated under City when it will be used by the National government or it was the same amount allocated for other donors who will construct the city markets.

Members asked on the enterprise fund which was in the last financial year and never saw or receive the money from any of the groups so they were asking how they can also benefit from the enterprise fund. They said they last saw the enterprise fund last in 2018.

The members asked if they can be given clarifications on the money allocated for last financial year before the next financial year for better understanding.

They complained and asked the meaning of modern classrooms that are build but not well equipped and these brings confusion every financial year.

The members asked on empowering youth groups to manufacture poultry feeds, the youths said they have been asking about it but they get vulgar feedback so they asked way to lead. And the soft loans to empower them.

ii. Kondele West Unit

There is enough land to construct a modern library and ICT hub at Gonda Orecha parking.

They asked about the purchase and installation of 10M3 plastic tanks and how they will get them.

They were also concerned on to whether there should be a representative to follow them.

They raised the issue of sports on whether they are devolved or they are there. The members asked whether there is a way of uplifting people in sports from grass roots as a way of empowering youths Item 7, there is omission of Kondele but there is only construction of Ogonda library.

The members were concerned about the purchase of the land for the installation of the tanks and if there is a representative to follow up.

The Annual Development Plan

Kondele East

Steven Omondi proposed

Edwin Otieno seconded

Kondele West

Elisha Onyango proposed

Henry Omondi Seconded

2. Shaurimoyo Kabateni

All the projects in the Annual Development Plan were passed.

3. Market/ Milimani

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: MAMA GRACE ONYANGO SOCIAL HALL

DATE: 25/9/2025

SOUTHERN UNIT

S/NO	DEPARTMENT/SECTORS	INITIAL PROJECT/PROPOSAL	AMMENDMENTS/ADDITIONAL SUBMISSIONS

1.	Trade, Tourism, Industry& Marketing	• Hippo point to be opened for traders	• Construction of temporary structures/shades for traders at Hippo point by the county government, that can also be used as a way of revenue collection
2.	Infrastructure, Energy & Public Works	• Installation of CCTV in all Markets to enhance security	• Installation of CCTV in all markets and streets to enhance security
3.	Medical Services, Public Health & Sanitation	• Registration of traders to Marwa	• Subject to confirmation whether Marwa is still in operation or if there is a transition to SHA. Ward manager and manager to contact the health department concerning the issue.
4.	Sports, Culture, Gender & Climate Change	• Establishment of health and fitness centres at Jaramogi sports ground	• The project to be removed since the facility has been leased to a private investor.
5.	Water, Environment, Natural Resources & Climate Change	• Proper management of parks within the city	• The project to be expunged.
6.	Lands,Physical Planning, Housing & Urban Development	• Proper planning of the city	• The project to be expunged
7.	Public Service, County Administration and Participatory development, Office of the Governor	• Equipping of ward office	• Construction and equipping of the ward office

NOTHERN UNIT

S/NO	DEPARTMENT/SECTORS	INITIAL PROJECT/PROPOSAL	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1.	Trade, Tourism, Industry& Marketing	• Improvement and maintenance of markets	• Backfilling and fencing of Maendeleo market

4. Migosi

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: EZRA GUMBE HALL

DATE: 25/9/2025

UPPER MIGOSI VILLAGE

S/NO	DEPARTMENT/SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1.	Infrastructure, Energy & Public Works	• Improvement of access roads- Migosi primary Hunters-Danend-Gog 1-Green view. Spelling of Danend was corrected to Danid Hospital, and spelling of Gog 1 was corrected to Gogni.

LOWER MIGOSI VILLAGE

S/No	DEPARTMENT/ SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1	Infrastructure, Energy & Public Works	• Placing cabros at Kenyari Ring road.Kenyari spelling was corrected to Kenya-Ree. • Addition;-Provision of floodlights along Hekima primary school.
2	Water, Environment ,Natural Resources &Climate Change	• Unclogging of Kenyari and Grafeli sewer line.Kenyari spelling was corrected to Kenya-Ree.
3	Education, Technical Training, Innovation & Social Services	• Addition; -Provision of chairs and tables and painting of Kondele ECDE center. -New drawer cupboard in all ECDE center at Kondele and Ezra Gumbe and Migosi.

		-Repair of PP2 floor at Kondele primary.

Comments/Recommendations

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Migosi Ward.

NAMES OF FACILITATORS

1. Evance Odhiambo-Team Leader
2. Sharon Kerubo
3. Faith Judith
4. Patrick Odhiambo
5. Zachary Jaringa-Driver

5. Nyalenda B

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: JOEL OMINO COMMUNITY HALL

DATE: 25th/9/2025

LOWER NYALENDA B VILLAGE.

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	**Trade, Tourism, Industry & Marketing.**		Provision of Life Jackets and Safety Rescue Boats at Dunga.
3	**Medical Services, Public Health & Sanitation.**	Construction of Modern Toilet	Construction of Modern Toilet at Dunga Primary.
4	**Sports, Culture, Gender & Youth Affairs**		Purchase and Distribution of Sports Gears to the Registered Community football Clubs

5	**Water, Environment, Natural Resources & Climate Change.**		Establishment of Waste Management Within Nyalenda B Ward as a whole.

UPPER NYALENDA B VILLAGE.

S/NO	DEPARTMENT/ SECTOR	SECTOR PRIORITIES/ PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
9	**Finance, Economic Planning & ICT Services.**	**Establishment of ICT Centre.**	Construction of ICT Centre at Joel Omino.

Comments and Recommendations.

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Nyalenda B Ward.

NAMES OF FACILITATORS.

1. Hillary Okoth – Team Leader
2. William Ogada
3. Abwajo Cavin
4. Ludiah
5. Philly Anyul
6. Risper Auma
7. Nicholas Ayoro - Driver

6. Railways

PUBLIC PARTICIPATION REPORT ON ANNUAL DEVELOPMENT PLAN

1. UPER RAILWAYS WARD

1	Water, environment, natural resources& climate change	Construction and stone pitching and "ASANGO drainage: kodima mateso-awaya drainage: kasango drainage(jakomenda)
2	Agriculture, fisheries, livestock development &irrigation	Supply of animal feeds to all registered groups Promote poultry farming for all registered groups in upper railways

2. LOWER RAILWAYS

1	Water, environment, natural resources& climate change	Construction of water reservoir at juakali Construction of waste recovery centre at juakali Construction of a park opposite juakali

Residents of both wards in railways were in agreement with the projects therefore above mentions were the few amendments that were made

B. KISUMU EAST SUB COUNTY

1. Kajulu

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: CHIEF'S CAMP COMMUNITY SOCIAL HALL

DATE: 19th /09/2025

KAJULU EAST VILLAGE.

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	**Trade, Tourism, Industry & Marketing.**	Construction of Modern Market at Gita	Acquisition of Land and Construction of Modern Market at Gita.
7	**Education, Technical Training, Innovation & Social Services.**	Construction of ECDE Classroom at Oring Primary School	Construction of ECDE Classrooms at Oriang' Primary.
8	**Lands, Physical Planning, Housing & Urban Development.**	Establishment of Market at Guba.	Acquisition of Land for Establishment of Market at Guba.

KAJULU WEST VILLAGE

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
2	**Infrastructure, Energy & Public Works.**	Opening of Owino Bishop-Kokula access road	Opening, Murraming and Grading of Owino Bishop- Kokula access road.
5	**Water, Environment, Natural Resources & Climate Change.**	Drilling of a Borehole at 4 Ways	Drilling and Equipping of a Borehole at 4ways in Bukna.
6	**Agriculture, Fisheries, Livestock Development & Irrigation.**	Construction of Certified Subsidized seeds and fertilizers to farmers. Provision of Poultry to women, Youths and PWD Groups.	Supply of certified seeds and subsidized fertilizers to farmers. Provision of Poultry to Women, Youths, Self Help Groups and PWD groups.

8	**Lands, Physical Planning, Housing & Urban Development.**	Acquisition of Land and Expansion of Ongadi Dispensary	Acquisition of Land Title Deed and Expansion of Ong'adi Dispensary.
10	**Public Service, County Administration & Participatory**	Construction of Ward Admin Office at Obwolo Chief's Camp.	Completion and Equipping of Ward Admin Office at Obwolo Chief's Camp.

COMMENTS AND RECOMMENDATIONS

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Kajulu Ward.

NAMES OF FACILITATORS.

1. Rodgers Wagude – Team Leader
2. William Ogada
3. Abwajo Cavin
4. Pauline Mary
5. Mabel Phillis
6. Joseph Otieno - Driver

2. Kolwa Central

NYALUNYA VILLAGE – CORRECTIONS & ADDITIONS

Sector 4: Sports, Culture, Gender & Youth Affairs

Initial: Construction of Kolwa Culture and Heritage Centre at Kagumo

Corrected: Construction of Kolwa Culture and Heritage Centre at Ragumo (Kagumo changed to Ragumo)

Addition: Included "Consideration of teams from Mbeme"

Sector 5: Water, Environment, Natural Resources & Climate Change

Initial: Construction of water kiosk at Rarieda-Kalo

Corrected: Construction of water kiosk at Rarieda-Kaloo (an "o" added to Kalo)

Sector 6: Agriculture, Fisheries, Livestock Development & Irrigation

Initial: Construction of canal along Nyamthoe

Corrected: Construction of canal in Nyamthoe (word "along" changed to "in")

Addition: Added "Construction of Ragumo ECDE"

Sector 7: Education, Technical Training, Innovation & Social Services

Initial: Construction of ECDE at Rariedda-Kalo

Corrected: Construction of ECDE at Rarieda-Kaloo (removed one "d" from Rariedda; added an "o" to Kalo)

3. Kolwa East

MINUTES OF THE PUBLIC PARTICIPATION MEETING ON THE ANNUAL DEVELOPMENT PLAN (ADP) 2025/2026

Date: Friday, 19th September

Time: 10:30 Am -12:00Pm

Venue: Angola Community Hall

Chairperson: Mr Harman Moses

Secretary: Chelsea Norah

1. Opening and welcoming Remarks

The meeting was called to order at order by Chairperson Mr Harman Moses, who welcomed all attendees. He emphasized the importance of the Annual Development Plan (ADP) in Shaping County Projects and priorities.

2. Purpose of the Meeting

The Chairperson explained that the purpose of the meeting was to collect community input on the Annual Development Plan which outlines priority areas of the county.

3. Presentation of the ADP

The County Planning Officer highlighted the following by proposals;

1. Agriculture, livestock, development, fisheries and irrigation

2. Infrastructure, Energy, and Public Works

3. Education, Technical Training, Innovation and Social Services

4. Public Service, County Administration, and participatory Development

5. Trade, Tourism, Industry, and Marketing

6. Lands, Housing, Physical Planning, and Urban

7. Finance, Economic Planning, and ICT services

8. Sports, Culture, Gender and Youth Affairs

9. Water, Environment, Climate, Change and Natural Resources

4. Public Contributions and Questions

- Mr. Andrew Gouda (public participant): Requested that the medical services and expenses be increased and that more resources be allowed to water projects.
- Mr. Godfey Obuon (public participant): Requested that trade and sports expenses be reduced and also provision of Tractors
- General participants: Raised concerns about Stalled Projects from the current ADP.They emphasized the need for the completion of Aworo and equipping Projects.
- Additional contributions included a request to reintroduce bursaries to support the children in public schools.

5. Way Forward/Resolutions

The community endorsed the ADP 2025/2026 with the following conditions:

1. The budget for Education, Technical Training, Innovation and Social Services should be increased
2. Medical services, public health and sanitation budgets should be increased.
3. The budget for Water and Natural Resources should be increased.
4. County Officers to compile all views and represent them to the County Assembly.

6. Closing Remarks

The Chairperson, Mr. Harman Moses, thanked all the participants for their active contribution.

Minute Prepared by: Chelsea Norah

Secretary

Confirmed by: Harman Moses

Chairperson

4. Nyalenda A

In attendance

1. Benard Abuodha- Team Leader
2. Kavagunzira Mischel
3. Judith Faith
4. Rose Ainda
5. Sharon Awuor
6. Seline

MIN 1: OPENNING OF THE MEETING AND INTRODUCTIONS

The team leader called the meeting to order, welcomed everyone to the meeting and a prayer was said by one of the members of the public. Introductions were done and the meeting proceeded.

MIN 2: PRESENTING OF THE ANNUAL DEVELOPMENT PLAN FOR FY 2026/2027.

The team leader presented the Annual Development Plan for the year 2026/2027 to the members of the public and the following recommendations were given.

CONCERNS

- Questions raised under proposed flagship projects in ADP, Why not combine projects 4 and 5 to be part of the NAVCDP projects.
- Under Construction of modern markets, are they to be rehabilited/renovated or newly constructed

RECCOMENDATIONS

A). DAGO/KANYAKWAR VILLAGE

1. Under the department of Education, Technical Training, Innovation and Social Services it was suggested that
   - An additional program should be included, that is building an additional classroom at Dago ECDE due to high population of learners.

B). KOWINO/CENTRAL WESTERN/ CAPITAL VILLAGE

1. Under the department of Trade, Tourism, Industry and Marketing it was suggested that;
   - The project of renovation of Kowino market should instead read Rebuilding of Kowino Market.
2. Under the department of Infrastructure, Energy and Public works, issues raised were that;
   - Floodlights/Solar lights should be installed at river Auji in order to enhance security .
   - Opening of Prison Lagoon Kowino Auji road should instead read opening of Prison-Lagoon-Auji road.
2. Under department of water environment natural resources and climate change. The issue raised was;
   - The tank that is supposed to supply water to the entire ward has not been installed and so it's a request that it should be installed.

3. Under the department of Lands Physical Planning, Housing and Urban Development it was suggested that;

- The project purchase of land for a football pitch should be put on hold since there are no available lands in Nyalenda A. And so it was recommended that the project should be replace with another proposal.
- A football pitch should be constructed at the Prisons.
- There should be mapping of lands

4. Under department of Education, Technical Training, Innovation and social services it was suggested that;

- A piece of land should be established to build a center/Day care where children will have a place they can play freely.
- Lack of essentials needed for the daycares/ home based childcare providers.
- Need for a fenced area for good security.

5. Under the department of Finance, Economic Planning and ICT services, it was suggested that;

- Finances to be made available for home-based childcare groups that will help them fund for their activities
- Home-based childcare support fund should be established to support and fund the provider groups.

MIN 3: ADJOURNMENT

There being no other business to be discussed and no more recommendations the meeting was dismissed and a prayer said by a volunteer from the public.

5. Manyatta B

Kasawino Community Hall

Attached herewith is the memorandum concluded by the residents of Manyatta B highlighting their community development priorities and proposals for consideration in the Annual Development Plan FY 2026/2027.

C. KISUMU WEST SUB COUNTY

1. Central Kisumu

PUBLIC PARTICIPATION REPORT

The meeting started with a word of prayer followed by an introduction of participants led by the Central Kisumu Ward Manager, Mr. Raphael. Thereafter Mr. Okoyo, the Team leader, introduced Assembly staff.

Mr. Okoyo took members of the public through the ADP explaining its importance within the County Budget cycle citing section 26 of the PFM Act, Section 104 of the Count Government Act and Article 220 of the Constitution of Kenya, 2010. This was followed by an elaborate explanation of flagship and other Ward specific projects.

Members of the public were satisfied with the proposed projects as indicated in the plan for Central Kisumu Ward. The meeting ended after a word of prayer from Risper Wayua.

2. Kisumu North

Corrections Made

North Village

• "Equipping of Dage Dispensary/Staff Quarters" → corrected to "Equipping of Geta Dispensary/Staff Quarters"

• "Completion of Jokijo Water Project" → corrected to "Construction of Jokijo Water Project"

East Village

• "Completion of access road from Dako … up to Potil Junction" → corrected to "Completion of access road from Dago … up to Potol Junction"

• "Staffing of Level 3 Hospital Dako Health Center" → corrected to "Staffing of Level 3 Hospital Dago Health Center"

• "Construction of toilets in ECDE schools in Dago Kokore and Barogwar" → corrected to "Construction of toilets in ECDE schools in Dago Kokore and Barogwal"

3. North West Kisumu

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027

VENUE: MARERA RESOURCE CENTER

DATE: 18th SEPTEMBER, 2025

1. North West Village

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	Infrastructure energy and public work.	Opening and murraming of Alva-Joab - Kapiemo road.	Opening and murraming of Alva-Joab Agutu-Kapiemo access road.
2	Lands, physical planning, Housing and Urban Development.	Identification of Public land within the ward.	Acquisition of land for construction of Chulaimbo market.

3	Finance, Economic planning and ICT Services.	Fully flagged computer hub with Wi-Fi at Marera Resource Center	Fully resourced computer hub with Wi-Fi at Marera Resource Center
4	Education, Technical Training innovation and Social Services.	Construction of Adult School at Marera Resource Center.	Be replaced with Construction of Adult School at Nyakongo.
5	Water, Environment, Natural Resource And Climate Change.	Completion and extension of Ka-Aluoch.	**Amendment** Pipeline Extension of Ka-Aluoch water project to surrounding community and Lela market.
6	Education, Technical Training, Innovation and Social Services.	Construction of Karateng Vocational Training Centre.	Construction of workshop at Karateng Vocational Training Centre
7	Lands, Physical planning Housing and Urban development.	Title deeds for public lands Allocation for funds to purchase land for sports (recreation).	Survey and Demarcation of all public lands. Allocation of funds to purchase land for sport within the village.

2. North East Village

S/NO	Department	Sector Priorities	Amendments/Additional Proposals
	Water, Environment, Natural Resource and Climate Change.	Completion and extension of Ka-Aluoch.	**Amendment** Pipeline Extension of Ka-Aluoch water project to surrounding community and Lela market.
	Education, Technical Training, Innovation and Social Services.	Construction of Karateng Vocational Training Centre.	Construction of workshop at Karateng Vocational Training Centre
	Lands, Physical planning Housing and Urban development.	Title deeds for public lands Allocation for funds	Survey and Demarcation of all public lands.

		to purchase land for sports (recreation).	Allocation of funds to purchase land to establish a sporting complex within the village.

Compiled by,

Harman Moses

Mildred Adhiambo Ochieng

Rhoda Okumu

1. South West Kisumu

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027

VENUE: OBAMBO CHIEF CAMP

DATE: 18/09/2025

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	Trade, Tourism Industry and Marketing, (Flagship projects).	• Construction of 3 modern retail markets and selected sub-counties.	• The three sub-counties should be named for easy accountability.
2	Water, Environment, Natural Resources& Climate Change, (Ojola Village).	• Equipping of Kandalo Borehole. • Extension of pipe water from Kemri, Kisian, Kudho to Ongalo	• Drilling and equipping of Borehole at Koduol Mariwa instead of extending piped water from Kemri, Kisian, Kudho to Ongalo.
3	Education, Technical Training, Innovation & Social Services, (Ojolla Village).	• Construction of ECDE Centre at Ojolla Primary. • Construction of classrooms at Sabako.	• Construction of classrooms at Rota VTC, Osiri/Kanyawegi village instead Sabako VTC.

4	Agriculture Fisheries, Livestock Development & Irrigation., (Osiri/Kanyawegi Village).	• Construction of fish Banda at Paga beach. • Provision of fish cage at Paga beach.	• Construction of modern Banda at Paga beach.
5			
6			

COMMENTS/RECOMMENDATIONS

- The community observed that purchasing land at Ongalo is not possible, and therefore the money allocated should be redirected to other sectors like Education or Health.
- The public requested that at least one Veterinary Doctor and livestock disease surveillance infrastructure should be posted/ constructed at the sub county level.
- It was suggested that at least one Pest and Disease control infrastructure should be constructed in each sub-county for easy accessibility.
- The community observed that they have been lacking the services of agricultural extension officers, and therefore it was suggest that one Ext officer should be posted to each ward.

NAMES OF FACILITATORS : Faith A. Judith.

: Vane Mirera.

5. West Kisumu

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

DATE: 18/9/2025

VENUE: YAMBO RESOURCE CENTRE

The Members of West Kisumu Ward in Kisumu West Sub-County under Kisumu County attended the public participation on the Proposed Annual Development Plan Financial Year 2026-2027 as per the attached attendant register and were in agreement with Proposed Annual Development Plan Financial Year 2026-2027 and therefore there was no amendment made on the Proposals.

COMMENTS/RECOMMENDATIONS

There were no further suggestions beyond what was captured in the Annual Development Plan Financial Year 2026-2027 for West Kisumu Ward therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely.

NAMES OF FACILITATORS

1. Hillary Okoth-Team Leader
2. Sharon Kerubo
3. Gordon Nyambere-Driver

D. SEME

Central Sonie

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027

VENUE: KOMBEWA CHIEFS CAMP

DATE: 18TH SEPTEMBER 2025

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	INFRASTRUCTURE,ENERGY AND PUBLIC WORKS		James kogot be changed to Kongot Streetlights to be expanded to accommodate feeder roads.
2	MEDICAL SERVICES,PUBLIC HEALTH AND SANITATION	The pediatric clinic which is a stalled project be completed.	The name Riat be changed to Oriang.
3	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE.	Water pan at kamonye be prioritized as there was an ongoing project that stalled so it be completed instead of	

		starting water pan at Awachi River.	
4	AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION.	The available tractors purchased by the county doesn't support residents so they don't see need for purchasing new ones.	
5	LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT.		Purchase of land be for construction of market at kolenyo.

COMMENTS/RECOMMENDATIONS

I. The purchase of seeds be centralized
II. The certified subsidized seeds be supplied early enough during planting.

NAMES OF FACILITATORS

1. **Mr. Austine Nyamwaya.**
2. **Mr. Evans Odhiambo.**
3. **Mr. Zachary Nyalalo.**
4. **Ms.Deicy Margaret.**

2. East Seme

PUBLIC PARTICIPATION REPORT ON THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: COMMUNITY SOCIAL HALL

DATE: 18th /09/2025

LOWER VILLAGE

S/NO	DEPARTMENT/SECTOR	SECTOR	AMENDMENTS/ADDITIONAL

		PRIORITIES/PROJECTS	SUBMISSIONS
3	**Medical Services, Public Health & Sanitation.**		Opening of Malela Dispensary Hospital for the dispensary to be put to its operation.
2	**Infrastructure, Energy & Public Works.**		Renovation of Malela Road. Desiltation of Kaloka- Nyaguda road alongside Nyaguda Kit-Mikayi access road.
5	**Water, Environment, Natural Resources & Climate Change.**		Drilling of a Borehole at Nyaguda Health Centre. Drilling and Equipping of a Borehole at Nyadado Dispensary.

The participant of upper Seme Village were well conversant with all their projects as it was captured in the Kisumu County Annual Development Plan Financial Year 2026/2027.

COMMENTS/RECOMMENDATIONS

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of East Seme Ward.

NAMES OF FACILITATORS

1. Rodgers Wagude – Team Leader
2. Kennedy Okise
3. Abwajo Cavin
4. Pauline Mary

3. North Seme

Report on the Public Participation Held on 18TH September 2025

The Public Views were as follows;

North Seme West village

S/NO.	SECTORS	PROPOSALS FOR ADP 2026-2027

1	Infrastructure, Energy & Public Works	To be included • Opening & Grading of Nyasaye Ber – Kokot Junction-Omoso Wauna-Ndiru junction. • Opening & grading of Dip-Odipo Oluoch- Ober Ojowi Access Road
2	Sports, Culture, Gender & Youth Affairs	• Provision Of Sports equipment for the football clubs and not communities.(Migele and not migela
3	Water, Environment, Natural Resources & Climate Change.	• Drilling of a borehole at Kamollo grazing (Kadero)
4	Education, Technical Training, Innovation & Social Services	• Completion of ECD at Nduru Kadero primary school.
5	Lands, Physical Planning, Housing & Urban Devt	• Purchase of land at Pith Kabonyo for Sports

North Seme East Village

S/No.	Sectors	Proposals for ADP 2026-2027
1	Infrastructure, Energy & Public Works	• Grading & murraming of Kondik- Lung'a • Box culverting & murraming of Bengumba Pawgombe Access road
2	Agriculture, Fisheries, Livestock Development & Irrigation	• Provision of Fruit processing plant at ATOL
3	Education, Technical Training, Innovation & Social Services	• Construction of st Joachim Kuoyo ECD

4. West Seme

REPORT ON PUBLIC PARTICIPATION HELD ON 18TH SEPTEMBER 2025

Overview

The Assembly conducted a public participation forum on 18th September 2025 to receive views from members of the public regarding the Annual Development Plan (ADP) for the Financial Year 2026/2027 and the Finance Bill, 2025.

Public Views and Submissions

During the session, members of the public expressed their views on the proposed development projects and programmes contained in the ADP for FY 2026/2027.

It was noted that:

- The public fully approved all the proposed projects in the Annual Development Plan (ADP) for FY 2026/2027 without any amendments.

E. NYANDO

1. East Kano Wawidhi

REPORT ON COUNTY ANNUAL DEVELOPMENT PLAN, PUBLIC PARTICIPATION AT EAST KANO WAWIDHI WARD ON 22ND SEPTEMBER, 2025

East Kano Wawidhi is divided into two villages

Projects were confirmed as in the Annual Development Plan except for the following areas of correction and additional projects;

East Kano Village

Infrastructure, Energy, Public Works

1) Construction of yogo bridge not yogi
2) Construction of ogongo – ochuka road - as additional project

Medical Services, Public Health and Sanitation

1) Construction of Health Center at Tokteko Market (Achego not Achelio)

Agriculture. Fisheries, Livestock Development and Irrigation

1) Provision of Dairy Goats at Yogo, Holo Orucho, **Olasi not Olas** and **Katolo not Katogo** and Achego

Education, Technical Training, Innovation and Social Services

1) Construction of Kanyangoro ECDE – as additional project

East Kano Village

Infrastructure, Energy, Public Works

1) Opening and murraming at kanyangoro kaimonge access road-(not kanyanyore)

Water, Environment, Natural Resources and Climate Change

1) Drilling of borehole at Kachiewo Water Project (Kachiewo not Kachieo)

Education, Technical Training, Innovation and Social Services

Construction of ECDE at Waradho and Kogwedhi (not Waracho)

2. Ahero

REPORT ON PUBLIC PARTICIPATION HELD ON 22ND SEPTEMBER 2025 AT AHERO DISABILITY EMPOWERMENT CENTRE

Overview

The County Assembly conducted a public participation forum at the **Ahero Disability Empowerment Centre**, located in **Ahero Ward**, on **22nd September 2025**. The purpose of the forum was to collect views from members of the public regarding the **Annual Development Plan (ADP)** for the Financial Year **2026/2027** and the **Kisumu County Finance Bill, 2025**.

Public Views and Submissions

During the session, members of the public actively engaged in discussions on the proposed development projects and programmes outlined in the **Annual Development Plan (ADP) for FY 2026/2027**.

The following projects were proposed for inclusion in the ADP 2026/2027:

Kakola Village

S/No.	Sector	Proposed Additional Projects
1	**Infrastructure, Energy & Public Works**	• Opening and murraming of Panadol Ka min Ogose – Kamollo – Kongere access road. • Opening and murraming of Kamithiga – Geredendi – Kawando – Ebeneza access road. • Improvement of Kamidumbi – Kakola – Osiany to Boya access road.
2	**Education, Technical Training, Innovation & Social Services**	• Fencing of Ahero Vocational Training Centre (VTC).

Kochogo Village

S/No.	Sector	Proposed Additional Projects

1	**Water, Environment, Natural Resources & Climate Change**	• Drilling of a borehole at Kaluoch Dispensary.
2	**Trade, Tourism, Industry & Marketing**	• Fencing of Ahero Cattle Market.

3. Awasi Onjiko

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: OTHOO MARKET

DATE: 22/9/2025

Awasi Village

S/NO	DEPARTMENT/SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
2.	Infrastructure, Energy & public Works	• Openining of solar lamp at Kajen, was removed by community people.
3.	Medical Services, Public Health & Sanitation	• Equipping maternity wing at Ayucha. Change 'Equipping' to 'Construction'. • Construction of Holo dispensary wing. Change 'Dispensary' to 'maternity'.
5	Water, Environment, Natural Resources & Climate Change	• Extension of Angoro-Pala Water project to Holo dispensary, Pala market and Ponge. Changed to; Extension of Angoro- Pala Water Project to Holo Dispensary through Ponge, Pala Market to Ponge. • Drilling of a Borehole at Onora Primary. Changed 'Drilling' to 'Equipping' then the name 'Onora' Changed to 'Onera'
7	Education, Technical Training, Innovation & Social Services	• Construction of new ECDE Classroom at Akwanya Primary. Change 'Construction' to ' 'Completion'. • Construction of new ECDE classroom at Kamunda. Add 'Primary' at the end.

Onjiko Village

S/ No	DEPARTMENT/ SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1	Trade, Tourism, Industry & Marketing	• Construction of Market shade at Boya centre. Change 'Boya' to 'Othoo' Market.
2	Infrastructure, Energy & Public Works	• Opening and Murraming of Kupiko Obala- Koyola Ganda- Kamireri Access Road. Change 'Kupiko' to 'Kopiko'.
3	Medical Services, Public Health & Sanitation	• Construction of Oyaya dispensary.Change 'Oyaya'to 'Ger-liech.
5	Water , Environment , Natural Resources & Climate Change	• Drilling and equipping of borehole at Boya community land.The project was put aside for further clarification.

COMMENTS/RECOMMENDATIONS

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Awasi/Onjiko Ward.

F. KADIBO

I. Kabonyo Kanyagwal

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: NYANGANDE MARKET

DATE: 19/9/2025

Kawino Village

S/NO	DEPARTMENT/SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1.	Trade, Tourism, Industry &Marketing	• Purchase of land for Odega.
2.	Infrastructure, Energy and public Works	• Improvement of Konono Arombo access road, which was noted as not yet done. • Opening and grading of the Pombo to Komonde-del access road, where the name was corrected from 'komondel'to 'komonde-del'44
4	Sports, Culture, Gender& Youth Affairs	• Additional; The inclusive supply of sports gears to registered clubs
5	Water, Environment, Natural Resources & Climate Change	• Rehabilitation of dyke at Aguko Omore Nyamrundu Primary School, where the inclusion of 'O' was noted on Omore changed to be Omoro
7	Education, Technical Training, Innovation & Social Services	• Completion of Korala ECDE, where the name was corrected from the earlier 'Korala' to 'Korwana'
8	Lands, Physical Planning, Housing & Urban Development.	• Additional: A new proposal was introduced; The Construction of Ward Offices

Bwanda/ Kanyagwal Village

S/ No	DEPARTMENT/ SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
2	Infrastructure, Energy & Public Works	• Construction of Kowino-Chief's Camp- Withur VTC Access Road. Kowino was corrected to Konino

Comments/Recommendations

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Kabonyo/Kanyagwal Ward.

2. Kobura

PUBLIC PARTICIPATION REPORT

The meeting commenced with an introduction of participants and staff of the County Assembly. Thereafter, Mr. Chris Oguta, standing in for the Team Leader, Mr. Okoyo introduced the subject matter, laying emphasis on the constitutional benefits of public participation. This was followed by step by step explanation of flagship projects in the County and the Ward specific projects proposed in the ADP.

After an extensive and elaborate discussion on projects as listed under various sectors, participants were grateful and urged the County Government to implement the said projects. They also called upon the Assembly to ensure that comprehensive oversight is undertaken to avoid projects being stalled.

The meeting was adjourned after a point of saturation with a word of prayer from a volunteer.

G. NYAKACH

1. Central Nyakach

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: COMMUNITY SOCIAL HALL

DATE: 23rd/09/2025

Central Nyakach Village.

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
2	**Infrastructure, Energy & Public Works**	Construction of Olwalo-Pedo dispensary footbridge.	Construction of Footbridge at Olwalo-Pedo, Construction of Bridge at Kochieng' Ong'ole-Kawili Primary- Kosogo Primary Footbridge Road.
5	**Water, Environment, Natural Resources & Climate Change.**	Extension of Ragen Community Water Project	Construction of Elevated Tank and Extension of Ragen Community Water Project.

Pap- Onditi Village.

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
2	Infrastructure, Energy & Public Works	Upgrading of Kawatan-Olembo Water Borehole Road.	Upgrading of Olembo Community Water Borehole, Upper Kachar Road
7	Education, Technical Training, Innovation & Social Services	Construction of VCT and Konya Medical Training College Within Pap-Onditi Misala Primary School.	Construction of VCT and Kenya Medical Training College Within Pap-Onditi Lisama Primary School.

Comments and Recommendations.

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Central Nyakach Ward.

2. North Nyakach

ANNUAL DEVELOPMENT PLAN REPORT

The meeting started by a word of prayer from Bishop Elias Ogweno at 10:30 am

Mr. Peter Olang the ward Manager then welcomed the staff from the County Assembly of Kisumu of which the introduction was led by Pst David Ochieng a staff.

David went ahead and read out the annual development plan for the members and the floor was open for the questions and the corrections they were to make.

A member started by asking the question on number 18. Under the city and the staff Mr. David said it was just a typing error because they thought the figure was too much to be allocated for the city for the construction of Modern markets.

The members said that Kere road was transferred to KERA and it has not been worked on. The ward manager said that its work was to commence in a weeks' time and assured the members that the work is going to be done.

There was a change in the survey and demarcation of *Gem-Rae* that was to be *Wasare.*

The formation of Culvert and murraming of *Kandaria* VTC-soko road.

They also made the following correction as opposed to how they are in the ADP:

ORIGINAL	CORRECTION
Kobogo	Kibogo
Ndunga to Akado primary	Nduga to Akado primary
Kosawo	Kasawo

NORTH NYAKACH

The road to *Kanyateng* needs culverts in place and to be murramed.

Members raised concerns on KIWASCO pipe that runs within yet have no water leading to lack of water. They suggested that there be an extension of water pipe from *Kangige.*

They gave vote of thanks for the participation of everything which were as clear as indicated.

The following are the members who proposed and seconded respectively from the two sides of the ward:

North East Bravin Omondi

Edward Nyangacha

North East Moses Onyach

Bsh. Elias Ogweno

3. South East Nyakach

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: NYAMAROKA CHIEF'S CAMP

DATE: 23/9/2025

<u>South Nyakach Village</u>

S/NO	DEPARTMENT/SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS

1.	Trade, Tourism, Industry & Marketing	• Construction of floodlights at Soko Kahawa and Dare market.Dare market was corrected to 'Ndare stage'
2.	Infrastructure ,Energy & Public Works	• Construction of Plateau ring road .Was changed to (construction of Kodega-Kodete access road). • Addition;-Improvement of Kananda-Akiayi access road. -Improvement of Koluoch-Njora Akinda access road. -Opening of Achego-Kalore Kagan access road.
3.	Medical Services, Public Health & Sanitation	• Construction of staff houses at Kaye dispensary.Corrected spelling of Kaye to' Keyo'. • Addition;-Construction of septic tank at Sondu Sub-county hospital.
5.	Water ,Environment , Natural Resources & Climate Change	• Pipeline extension from Kosamba to Pap-Kanyawuye.Corrected spelling of Kanyawuye to Kanyawuoche.
6.	Agriculture, Fisheries , Livestock Development & Irrigation	• Provision of dairy cattle to existing registered youth and women groups. (should be open to all farmers).
7.	Education, Technical Training, Innovation & Social Services	• Equipping of Achogo VTC. Corrected spelling of Achogo to Achego. • Construction and equipping of ECDE at Kananga primary. Corrected spelling of Kananga to Kananda.
8.	Lands, Physical Planning, Housing & Urban Development.	• Purchase of land at Nyabondo for Aggregation centre,(for specifity).
9.	Finance, Economic Planning and ICT Services.	• ICT Hub at Kodon'a community hall. Corrected spelling of Kodon'a to Kodong'a .

SIGOTI VILLAGE

S/ No	DEPARTMENT/ SECTORS	AMMENDMENTS/ADDITIONAL SUBMISSIONS
1	Trade, Tourism, Industry & Marketing	• Expansion of Ang'ongo Remo market. Corrected spelling of Ang'ongo to Agongo. • Addition;-Fenching and repare of market shade and gates.
2	Infrastructure, Energy & Public Works	• Opening and murraming of Onyielore school to Njora ECDE access road. Corrected to opening and murraming of Katara Ong'ielore Maurice Ojwang' access road. • Opening and murraming of Konyoma Holo access road. Corrected spelling of Konyoma to Kong'oma. • Addition;- Construction of footbridge at Kochino . -Improvement of Kamijeno Kobala Kokoth access road. -Opening of kona S Corona to Kondulo bridge access road.
3	Medical Services, Public Health & Sanitation	• Provision of ambulance to Sigoti Health Centre.(it was rejected) • Addition;Complition of female and children ward. -Fencing and construction of septik tank. -Construction of toilet at Ngege dispensary.
4	Sports,Culture,Gender and Youth Affairs	• Addition:Complition of amphitheatre at Sigoti Heart Centre

Comments/Recommendations

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of South East Nyakach Ward.

4. South West Nyakach

PUBLIC PARTICIPATION REPORT

The meeting began with a word of prayer from the Personal Assistant to the Member of County Assembly, Hon Olima. This was followed by introduction of Members of the public as well as the Assembly technical staff.

Mr. Okoyo explained ADP and attendant meaning and place within the County Budget cycle. This laid a foundation for a robust engagement on the projects listed under various sectors. Where participants raised concerns outside the ADP, the Team Leader sagaciously guided the discussion to take shape within the objective of the meeting.

After a comprehensive overview of the projects, especially for Kajimbo and Nyamarimba villages, participants felt satisfied with the indicated projects and expressed optimism that the County Government will undertake the projects as listed. The meeting was honoured by the presence of the Area Assistant chief who was grateful for the attendance and participation of the residents of South West Nyakach.

The meeting was finally adjourned with a word of prayer from a volunteer

5. West Nyakach

PUBLIC PARTICIPATION REPORT ON ANNUAL DEVELOPMENT PLAN

1.BOLO VILLAGE

1	Water,environment,natural resources& climate change	Pipeline extension from kolweny to kusa beach Pipeline extension from kolweny to nyadero Pipeline extension from mbugru-obanda
2	Agriculture,fisheries,livestock development &irrigation	
3	Infrastructure energy and publicworks	Improvement of yo maler - okano wach access road
4	Education technical training,innovation&social services	Construction of ECDE at obondi primary

2.kodingo village

1	Water,environment,natural resources& climate change	Pipeline extension from nyawalo primary-nyadina primary.
2	Sports,culture,gender&youth affairs	Development of sango football field and purchase of sports gear
3	Medical services,public health and sanitation	Fencing and gating of kodingo health centre Construction of security gate house at kodingo health centre
4	Infrastructure energy and publicworks	Opening and murraming of kokungu,sangoburu road Construction of access road from kodingo-konego-kombewa beach

Residents of both wards in west nyakach were in agreement with the projects therefore above mentions were the few ammendments that were made.

H. MUHORONI

1. Masogo Nyang'oma

PUBLIC PARTICIPATION REPORT ON THE PROPOSED

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

VENUE: COMMUNITY SOCIAL HALL

DATE: 22nd/09/2025

MASOGO VILLAGE

S/NO	DEPARTMENT/SECTOR	SECTOR INITIAL PRIORITIES/PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSIONS
1	**Trade, Tourism, Industry & Marketing**	Construction of Modern Market at Nyakunguru	Construction of Modern Market at Nyakungru
2	**Infrastructure, Energy & Public Works**		Construction of Ayiecho Lueny' road. Opening and Murraming of Magare road.
4	**Sports, Culture, Gender & Youth Affairs.**	Construction of arts and Cultural centre at Aware polytechnic	Construction of arts and Cultural centre at Waware polytechnic.
5	**Water, Environment, Natural Resources & Climate Change**	Upgrading and Pipeline Extension to Dogwood Primary School and Community.	Upgrading and Pipeline Extension of Ogwodo Primary School Borehole to the Community. Rehabilitation of Kamagoma Borehole
7	**Education, Technical Training, Innovation & Social Services.**		Construction of Sang'ayo Primary ECDE.
8	**Lands, Physical Planning, Housing & Urban Development.**	Purchase of Land at Ngiti for Construction of Dispensary.	Purchase of Land at Ng'iti for the Construction of Dispensary. Construction of Kamagamo Dispensary.

NYANG'OMA VILLAGE.

S/NO	DEPARTMENT/SECTOR	SECTOR PRIORITIES/ PROJECTS	AMENDMENTS/ADDITIONAL SUBMISSION	
2	**Infrastructure, Energy & Public Works**		• Upgrading of Awiyo-Awuondo access road.	

			• Murraming of Ogilo-Wambi access road. • Murraming of Sang'ayo Primary road • Murraming of Amazing Grace- Paw Teng'i road • Murraming of Ranguma road.	
3	**Medical Services, Public Health& Sanitation.**	Fencing and gating of Chemolil Dispensary	Survey- Land Mapping and Fencing of Chemelil Dispensary.	
4	**Sports, Culture, Gender & Youth Affairs.**	Fencing and Improving of Luanda Magere Tourist Attraction site.	Acquisition of Land title deed and Fencing of Luanda Magere Tourist attraction site.	
7	**Education, Technical Training, Innovation & Social Services.**		Additional Construction of Milenye ECDE. Completion of Simbi ECDE. Construction of Nyarenda ECDE.	
8	**Lands, Physical Planning, Housing & Urban Development.**	Purchase of land for the Construction of Nyakungru dispensary at Milenye or Mibasi.	Amendment; Purchase of Land for the Construction of Nyakungru dispensary at Kanjuro.	

COMMENTS AND RECOMMENDATIONS

There were no further suggestions and therefore the Annual Development Plan Financial Year 2026-2027 was adopted wholesomely by the members of Masogo/Nyang'oma Ward.

2. Chemelil/Tamu

REPORT

The meeting started by aword of prayer from Mzee James, chemelil ward.

The ward admin went ahead by introduction to all the members from both wards

The falicitator pst. David Ochieng was given the floor to read out the Annual Development Plan (ADP) after which the floor was open for the members to raise the questions concerning the ADP.

Members raised concerns on the money that was allocated for the city of Kisumu, which they said was a big amount that they were suggesting to be given a higher percentage to Agriculture sector.

They also showed desire on money to be allocated for the rural areas because most of their business are in rural homes.

Members raised a complain on the supply of subsidized fertilizers that was there before, they were being given for free and was enough but it came a time when they are now forced to buy the fertilizers.

They requested if the promotion of pig farming and the amount allocated for that was not enough. On the same note, they requested to know and understand the breakdown of the 5 million that was allocated for the pig farming.

The members raised their views on sector of lands, physical planning Housing and Urban Development. They said that Kibigori block 8 was excluded in the plan. The Annual Development Plan Financial Year 2026- 2027.

Confirmed by Thomas Ochanjo

Seconded by David Oyalo

There being no any other business, the meeting was adjourned at 12:30 by a prayer from timothy Omondi.

3. Koru Muhoroni

KORU MUHORONI REPORT

Fort Ternan Village

Education, Technical Training, Innovation & Social Services	Construction of ECDES Kipchorian,Bishop Okoth Ochoria,Homalime and Minara

God Nyithindo Village

Infrastructure, Energy & Public Works	Opening of Bondeni Buluma Orayo slaughter house and opening of all mapped Access road in Shaurimoyo.
Water, Environment, Natural Resources & Climate Change	Extension and upgrading of Mariwa water to Mariwa center , Mariwa secondary school ,Kipturi,Mariwa and Jaber primary Schools.

4. Ombeyi

PUBLIC PARTICIPATION REPORT

OMBEYI WARD 22nd SEPTEMBER 2025

The meeting by a ward of prayer from Mr. Moses Oloo from Ombeyi South Ward.

The ward admin went ahead by introducing members who attended the public participation from Ombeyi North and South Ombeyi.

Our facilitator was given floor to read out the purpose as to why the meeting was called and the necessity of the participation of the public.

He welcomed the staff from KCA to introduce themselves to the members of the public who attended.

The facilitator the facilitator then went ahead to read the ADP and thereafter left the floor open for members to raise their concerns and ask questions.

Members agreed and acknowledged that the projects that were in the ADP were as earlier proposed, but called for correction and adjustment in the following areas:

Ombeyi North

sector	***correction***
Infrastructure, Energy and Public Works	Opening of *church of mercy- Oginga Aponde- Okello korewa- John Andili road*
	Improvement of Madiany- Moporing*'o access road*
Water, Environment, Natural Resources and Climate Change	De-siltation of *river lielang'o access road*
Trade, tourism, Industry and Marketing	Construction of Market shade at Odongo Oher

Ombeyi South

Sec. Infrastructure, Energy and Public Works

The public requested that for the sake of clarity Opanya access road should be changed from as stated in the ADP to Aduda Michiri- Opanya- Ayoro road.

Members also raised concerns on the state of Kigoche and Osembe schools and called for the appropriate intervention.

The ward admin then concluded by appreciating the members for the attendance and participation.

The meeting was letter adjourned by a word of prayer.

5. Miwani

No public participation took place in Miwani during the public participation of ADP 2026/2027

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MEMORANDUM

ANNEX (IV)
MEMORANDA

To:
The Clerk
County Assembly,
Kisumu County Government.

From:
UNICEF Kenya Country Office,
c/o Kisumu Zonal Office.

Date: 1st October 2025

Subject: Key Issues for Inclusion in the Kisumu County Annual Development Plan (CADP) FY 2026/2027

UNICEF appreciates the opportunity to contribute to the development of the Kisumu County Annual Development Plan (CADP) FY 2026/2027. We take note that the FY 2026/2027 ADP is an extract of the fourth year of 2023-2027 County Integrated Development Plan (CIDP). In line with our mandate to promote the rights and well-being of children and in alignment with the Sustainable Development Goals (SDGs), Kenya Vision 2030, and the Bottom-Up Economic Transformation Agenda (BETA), we are pleased to submit the following key issues and recommendations for consideration:

1. **Early Childhood Development and Education**

Kisumu County's pre-primary education sector demonstrates strong overall participation but faces challenges in ensuring age-appropriate enrolment and quality learning conditions. Current challenges include:

- Inadequate ECDE classrooms lacking child-friendly furniture and limited teaching and learning materials
- Inadequate WASH facilities - lack of clean, disability friendly & gender segregated toilets, lack of hand-washing stations with soap and clean drinking water in ECDE centers
- Non-implementation of the ECD/ECDE policies to facilitate budget allocation.
- Infrastructure development with no provision for capacity building of teachers in the developments within the ECD/ECDE sector.

Recommendations

- **Equip newly constructed and existing ECDE centres with adequate child-friendly furniture, play and learning materials**. Consider providing both outdoor and indoor play materials as children learn and develop better through play.
- **Establish and equip Special Needs ECDE centers** to enhance inclusive education.
- **School feeding program:** Enhance the school feeding and kitchen infrastructure to ensure food safety and hygiene are of the highest standard.

2. **Child Protection and Social Services**

Kisumu County continues to make progress in child protection. However, cases of violence against boys and girls as well as teenage pregnancy and child marriage are still prevalent, highlighting a pressing need for action (KDHS,2022). In 2025, teenage pregnancy rates in Kisumu have been in the national headlines. The county made significant strides with the development of the Kisumu County Children Policy in the previous financial year. To address the child protection concerns, there is need to:

Recommendations:

- **Establish the implementation framework for the completed Kisumu County Children Policy** and referral mechanisms for cases of abuse, neglect, and exploitation. The framework broadly employs a multisectoral approach to enhancing child programming. Establish temporary shelters for processing girls and women who have encountered sexual gender-based violence. Invest in capacity strengthening of all care givers and duty bearers.
- **Provide for the development of social protection policy** to anchor county social protection spending.
- **Introduce a dedicated Social Protection Program** with clear objectives, performance indicators and budget line.
- **Establish and operationalize at least one child protection centre and two public day care centres** to ensure safe spaces for vulnerable children. These were planned for under the previous ADP but were not achieved due to limited resources.

3. **Child Health and Nutrition**

Kisumu County has made significant progress on health and nutrition outcomes over the years as indicated by gains in fully immunized children under 1 year, child illness management, early ANC uptake as well as improved performance on exclusive breastfeeding rates among other key indicators. However, challenges persist for instance the skilled birth attendance as of 2024

was 68.9% below national average of 70.2% (KHIS 2024) and facility based neonatal death rate was 14.2 per 1000 live births; higher than the National average of 9.38% (KHIS 2024).

Recommendations:

- **Develop and disseminate a costed county implementation plan** with indicators towards ending the triple threat.
- Capacity building of health service providers (including OJT) on Prevention of Mother-To-Child Transmission (PMTCT) and pediatric HIV services and ensuring commodity security for essential PMTCT &Pediatric HIV supplies to improve delivery of quality PMTCT and pediatric HIV services.
- **Procurement of Nutritional Commodities and Equipment**: Inclusion of purchase of commodities for treatment of Severe and Moderate acute malnutrition i.e. RUTF, RUSF and CSB (With the county allocation, UNICEF is able to match the allocation through the Child Nutrition FUND).
- Include **purchase of micronutrients like IFAS, Multiple Micronutrient Supplements** for Women and adolescent. Given high anemia cases this is strategic for Kisumu. (UNICEF can match the funds allocated for such commodities in the budget).
- **Support for nutrition programme delivery** like counselling for Mothers, BFCI- Baby friendly Community Initiative, Baby Friendly hospital initiative etc.
- Support development of the county nutrition action plan to guide implementation of nutrition actions.
- Provide for preventive maintenance & power backup in health infrastructure plans.
- Strengthen the Kisumu EOC by **investing more in health in emergencies**

4. **Water Sanitation and Hygiene (WASH**

In FY 2024/2025 water service provision and sanitation service provision had been allocated separate budgets but in the approved plan, a combined budget was provided which was inadequate to cover the water infrastructure development, water service provision and sanitation provision Many sanitation projects, including public toilets, drainage systems, and solid waste management facilities, were underfunded or not funded at all.In 2026/2027 under WASH, consider procurement of biohazard waste management motor vehicles.

Recommendations:

- **Strengthen the enabling environment for WASH** including strategies or guidelines disseminated and implemented.
- **Allocate dedicated funds for sanitation infrastructure, maintenance, and hygiene promotion** to avoid competition with other sectors.

- **Include and enhance sanitation activities** (unmet in 2024/25) such as awareness on **MHM, Innovative MBS approaches** for improved sanitation and **FSM** and **open defecation free certification** to eliminate open defecation in the county.
- **Prioritize construction sanitation facilities in schools, markets, and health centers** that are disability-friendly, gender-segregated, and safe waste disposal systems.
- **Invest in Emergency Infrastructure**, mobile water treatment units, collapsible tanks, emergency latrines, and hygiene kits for rapid deployment in affected areas.
- **Develop a WASH Emergency Preparedness and Response Plan**; Include risk mapping, contingency planning, and standard operating procedures for floods, cholera outbreaks, and droughts.
- **Enhance Community Resilience**; Train community health promoters on emergency hygiene promotion and first response.

5. **Climate Change and Disaster Risk Reduction**

To mitigate climate change and adapt to impacts of climate change there is need for the ADP to consider the following:

Recommendations:

- **Invest in climate-resilient infrastructure in schools, health facilities, and water systems in the flood prone locations in the county**. These include **well-equipped evacuation centers** for flood victims with consideration for children & mothers, gender and disability-friendly provisions, as well as water, sanitation and hygiene minimums.
- **Mainstream DRM in the ADP FY 2026/27 across all departments, with attendant financial allocations**, focus on preparedness and mitigation phases of the Disaster Management cycle to strategically and effectively manage the response phase.

6. **Monitoring, Evaluation, Learning and Reporting**

Recommendations:

- **Finalize development of the Monitoring and Evaluation Policy**: Provide for the finalization and implementation of the M&E Policy.
- Use the M&E section as an update on the implementation of the County Integrated Monitoring and Evaluation System and M&E Policy.
- In section 5.3, include the responsibility of the departmental M&Es and how they are supported for systematic data collection.

7. **Cross-sectoral interventions**

Recommendations:

- Develop the County Statistical Abstract. This will support the county to strengthen data systems and M&E frameworks to track progress on county indicators.
- Promote equity and inclusion, ensuring that all interventions are gender-sensitive and disability-inclusive.
- Enhance multi-sectoral coordination for Early Childhood Development (ECD) to support implementation and progress reporting for the Nurturing Care for ECD (NCfECD) framework (good health, adequate nutrition, agriculture, WASH, opportunities for early learning, protection, safety and security). Institutionalize a county mechanism to support provision of consistent and high-quality services across sectors that deliver ECD services.

UNICEF remains committed to supporting Kisumu County in achieving its development goals and improving the lives of children and families. We look forward to continued collaboration and technical support throughout the development and implementation of the CADP FY 2026/2027.

For further engagement, please contact:

UNICEF Kisumu Zonal Office Wangui Karanja Chief of Kisumu Zonal Office mkaranja@unicef.org	UNICEF Kisumu Zonal Office Hellen Chemnyongoi Social Policy Officer hchemnyongoi@unicef.org

ANNEX (iv)

KISUMU COUNTY ASSEMBLY
OFFICE OF THE CLERK
29 AUG 2025
RECEIVED
P.O. BOX 40100, KISUMU

MEMORANDUM TO THE COUNTY EXECUTIVE ON INCLUSION OF DEAF PERSONS IN THE ADP 2026/27

To: County Executive Committee Members

From: Transform Empowerment for Action Initiative (TEAM) and Kisumu Community of Practice (CoP)

Date: 14th August 2025

Subject: Inclusion of Priority Needs for Deaf Persons in the ADP 2026/2027.

1. Background

In line with Article 54 of the Constitution of Kenya, the Persons with Disabilities Act (2003), and the UN Convention on the Rights of Persons with Disabilities (UNCRPD), Kisumu County is obligated to ensure that persons with disabilities, including Deaf persons, enjoy equal opportunities in all sectors.

This memorandum is jointly submitted by **Transform Empowerment for Action Initiative (TEAM)** and the **Kisumu Community of Practice (CoP)** to highlight priority needs and initiatives from the Deaf community for consideration in the County's Annual Development Plan (ADP) 2026/27, aligned with the Kisumu County Integrated Development Plan (CIDP III 2023–2027)

2. Priority Issues by Sector and Department

A. Department of Agriculture

1. Establish poultry, fish farming, and vegetable agribusiness projects specifically targeting Deaf youths and women.
2. Provide access to land and county agricultural demonstration farms for Deaf agripreneurs through the Department of Lands and Physical Planning.
3. Facilitate market linkages and cooperative societies for Deaf farmers to access local and regional markets.

B. Department of Youth Affairs, Sports & Social Services

4. Allocate job opportunities to Deaf youths, respecting the 5% PWD employment quota.
5. Offer targeted vocational training and scholarship slots for Deaf persons in TVET institutions.
6. Create inclusive sporting events and cultural festivals that include Deaf-friendly participation and sign language support.

C. Department of Education

7. Ensure bursaries and scholarships include specific quotas for Deaf students in both secondary and vocational training centers.
8. Support specialized training resources (e.g., visual aids, ICT tools, inclusive teachers) for Deaf learners in public institutions.
9. Develop an inclusive education strategy to strengthen sign language training among teachers and learners.

D. Department of Health

10. Abolish assessment fees for PWDs as per the Governor's directive (KES 800 for hearing loss, KES 300 for forms, KES 100 for stamping).
11. Improve access to SRHR services, including free contraceptives, maternal health, and child delivery.
12. Ensure equitable access to health facilities without imposing unaffordable full fees on Deaf persons.
13. Deploy qualified sign language interpreters in all sub-county hospitals.

14. Recruit nurses and doctors trained in basic sign language to improve service delivery.
15. Establish health outreach programs for Deaf persons on mental health and non-communicable diseases.

E. County Assembly & Public Communications Office
16. Provide accessible information for public initiatives (e.g., Kazi Mtaani/Nyota, youth funds) in Deaf-friendly formats.
17. Ensure all communication is provided in English alongside Kiswahili for inclusivity.
18. Provide sign language interpreters during Assembly sessions, county events, and public participation forums.
19. Develop a county sign language communication policy to guide all public offices.

F. Department of Trade, Tourism & ICT
20. Support Deaf entrepreneurs with start-up capital and access to county business incubation centres.
21. Train Deaf youths in ICT skills, digital literacy, and e-commerce to expand job opportunities.
22. Establish Deaf-inclusive county information centres with visual and digital communication support.
23. Promote Deaf-led enterprises within tourism, cultural heritage, and creative industries.

G. Department of Infrastructure, Roads & Public Works
24. Ensure county infrastructure projects (roads, markets, bus parks, government buildings) include accessibility features such as signage, visual alerts, and ramps.
25. Train county enforcement officers (askaris) on disability sensitivity to reduce harassment of Deaf vendors and entrepreneurs.

H. Department of Environment, Climate Change & Disaster Management
26. Involve Deaf persons in climate change adaptation programs, including tree planting and waste management enterprises.
27. Ensure early warning systems for floods and disasters include visual alerts for Deaf communities.
28. Create opportunities for Deaf youth in green jobs (e.g., recycling, renewable energy initiatives).

3. Requested Actions

- Incorporate these priorities in the ADP 2026/27.
- Allocate adequate budgetary resources for their implementation.
- Establish clear monitoring mechanisms to track progress on disability inclusion.

DEAF CHAMPIONS MEMORANDUM 2025

LIST OF PARTICIPANTS

NO:	NAME	ID NUMBER	PHONE NO.	SIGN
1	Brenda Nyawira Angira	35725697	0741448071	
2	James Osano	36914864	0717843582	
3	Melvic Otieno	37496491	0797618509	
4	Salome Angai	27968661	0726461977	
5	Belinda Adhiambo	35824665	0791327642	
6	Felix Otieno	34061178	0798002440	
7	Japheth Auma	42249304	0758233229	
8	Sharon Anyango Ochieng	33310561	0740931902	
9	Christine Adhiambo	02833699	0707459176	
10	Consolata Juma	31733442	0114852865	
11	Millicent Achieng	26590048	0112066554	
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ANNEX (IV)

MEMORANDUM FOR ANNUAL DEVELOPMENT PLAN

PUBLIC PARTICIPATION

To:
The County Government of Kisumu

Office of Finance and Economic Planning, Kisumu County.

CC: County Secretary Kisumu County

From: Manyatta B Home-Based Child-Care Providers Group

Date: 22nd August 2025
Venue: Kasawino Hall

Re: Strengthening Support Systems for Home Based Childcare providers in Kisumu County

We, the undersigned members Kisumu Home-Based Child Care (HBCC) Providers Network is a grassroots coalition of caregivers dedicated to delivering safe, nurturing, and developmentally appropriate care to young children within home settings across Kisumu County. Formed in response to the growing demand for accessible early childhood care- especially in underserved peri-urban and informal settlements- the network brings together hundreds of providers who serve thousands of children daily.

Through the invaluable support of partners, including KMET and Nurture First, it has strengthened provider capacity through training, mentorship, and peer learning forums. The network also advocates for formal recognition, improved infrastructure, and inclusion in county planning and budgeting processes- ensuring HBCCs are valued contributors to Kisumu's development agenda.

Through participatory sessions and group work, the following priority areas emerged:

- Continued training, mentorship, and follow-up for HBCC providers to ensure quality care and implementation of safeguarding standards.
- Provision of basic equipment, sanitation facilities, and safe learning/play spaces for children in HBCC settings.
- Strengthening referral systems and nutrition support for children under HBCC, including integration with community health services.
- Improved data collection and outreach strategies to capture marginalized groups and inform inclusive planning.
- Formal recognition of HBCC providers within county ECD frameworks, including licensing, monitoring, and support mechanisms.

- Support for provider networks to foster peer learning, accountability, and continuous improvement.

Key Requests and Proposals

S/No	Proposed Project Name	Ward	Sector/ Department	Community Development Needs / Issues Identified
1.	Establish land for poultry farming	Manyatta B	Department of land	Inadequate space within HBCC centers. Space for poultry farming
2.	Stipend for Home-Based Child-Care providers	Manyatta B	Department of Health	Poverty makes many children suffer in their homes. That is why we came with Home-Based Child-Care Centers to take care of children.

Justification: Home-Based Child Care providers play a critical role in early childhood development, nutrition, safeguarding, and community resilience. Despite their contributions, they remain underrepresented in county planning and budgeting processes. The ADP 2026/27 presents a timely opportunity to integrate HBCC needs into county development priorities, especially under health, social protection, gender, and disability functions.

Conclusion:

The Kisumu Home-Based Child Care Providers Network appreciates the opportunity to participate meaningfully in the County Government's Annual Development Plan (ADP) 2026/27 process. We believe that recognizing and investing in HBCCs is not only a matter of equity and inclusion—it is a strategic imperative for advancing child development, community health, and economic resilience across Kisumu County.

We respectfully urge the County Government to integrate the recommendations outlined in this memorandum into the ADP 2026/27 and to establish ongoing mechanisms for consultation and collaboration with HBCC stakeholders. Our network stands ready to support implementation, monitor progress, and continue advocating for the youngest members of our communities.

Together, we can build a more inclusive, accountable, and child-centered Kisumu.

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (ADP) 2026/27 PUBLIC PARTICIPATION TEMPLATE

S/No	Proposed Project Name	Ward	Sector/ Department	Community Development Needs / Issues Identified	Name of the Participant
1	LINET LUKONDO	MANYATTA B.	30523417	0708680066	
2	SHARON ADHIAMBO	MANYATTA B.	34212402	0759206829	
3	JOICE OMLUPI	MANYATTA B	7881845	0757940493	
4	ASHA Z ABDIL	MANYATTA	26661534	0727574829	
5	MILICA JUMA	Manjatta	26190884	0715505445	
6	Mary ATIENO	Manyatta	29404694	0700868437	
7	ANNE DIMEDO	MANYATTA'B'	27208197	0742120925	
8	Lilian. A. Adhiambo	manyatta	31847219	0115428843	
9	LILIAN OMOLLO	MAGADI	26600733	0710105435	
10	Janerose Abuso	Manyatta 'B'	27876279	0717108738	
11	FAITH ADHIAMBO	Manyatta 'B'	26023257	0115111268	
12	Catherine Opiyo	Manyatta 'B'	20584963	0715127074	
13	EDDAH HABIL	Manyatta B	29298147	0727144763	
14	Norah Malit	Manyatta 'B'	10312973	0726857114	
15	Susan P. Akinyi	Manyatta 'B'	9759984	0723065671	
16	Rose Obonyo	Manyatta 'B'	13072114	0727465495	
17	Amina Asmani	Manyatta 'B'	29709956	0799774903	
18	Irene Anyango	Manyatta 'B'	40097206	0748276226	
19	Mary Ochieng	Manyatta 'B'		0795735156	
20	Ann Amoke	Manyatta 'B'	6774127	0794454528	
21	Jane Millicent	Manyatta 'B'	20862760	0721132181	

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 OD THE PROPOSED KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2026/2027

BY

HON. JOACHIM OKETCH

CHAIRPERSON

Directorate of Committee Services
Clerks Chambers
The County Assembly
Kisumu

NOVEMBER, 2025

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PREAMBLE

Following the submission of the **Proposed Kisumu County Annual Development Plan (ADP)** for **FY 2026/2027** to the County Assembly on **Wednesday, 1st September 2025**, and its subsequent tabling before the House on **Thursday, 2nd September 2025**, the ADP was deemed to have been committed to the Budget and Appropriations Committee for consideration in accordance with its mandate.

In fulfillment of this directive, the Budget and Appropriations Committee organized sectoral engagements with the respective line departments to discuss and review their departmental Annual Development Plans for FY 2026/2027 and sector priorities.

To facilitate this process, the Committee scheduled sectoral meetings for all Sectoral Committees to meet with their corresponding departments on **15th and 16th September 2025**. These meetings provided an opportunity for departments to discuss and review their sector priorities, assess the implementation status of the FY 2025/2026 ADP, and present the proposed projects for FY 2026/2027.

Presented below are the consolidated reports from all sectoral engagements with their respective departments, summarizing their considerations and recommendations on the Proposed Kisumu County Annual Development Plan for FY 2026/2027.

1. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION COMMITTEE

REPORT ON THE INTERROGATION OF THE KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2026-2027 FOR THE DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH, AND SANITATION

Introduction

The Sectoral Committee on Medical Services, Public Health and Sanitation met with the line department on Monday 15th September, 2025 to unpack and interrogate the department's proposed budget estimates for the FY 2026-2027.

The following Officers from the department were present

1. Dr. Gregory Ganda - CECM
2. Dr. Ojwang' Lusi - Chief Officer
3. Dr. Fredrick Oluoch - Director, Public Health and Sanitation
4. Dr. Don Ogola Sunday - Director, Medical Services
5. Dr. Otieno - Deputy Director, Medical Services
6. Mr. Paul Masanga - Coordinator, County Health projects

COMMITTEE FINDINGS AND OBSERVATIONS

From its analysis of the ADP 2026-27, the Committee established as follows

Issue Area	Requirement	Observation
1. **Legal Compliance**	CGA, 2012, Sections 107 & 108 – Sector Plans and Spatial Plans must form part of CIDP and by extension CADP.	CADP omits Sector and Spatial Plans as supporting documents.
2. **Fiscal Responsibility**	Budget to ensure 30% Development and 35% P&E.	The department has not clearly specified percentage split to verify compliance.
3. **Linkage to CIDP & Other Plans**	CADPs should align to CIDP priorities, and reflect medium/long-term planning.	Document shows weak linkage to Sector Plans as envisioned in Section 107, CGA 2012.

4. **Review of ADP 2025/26**	To track performance of ongoing programmes.	The Department performed strongly on CHVs welfare, HRH recruitment, partnerships, and WASH. Weaknesses noted in insurance expansion, maternal/child health, legislative frameworks, and digitalization.
• Digitalization of Health Systems	Target in the CADP 2025-2026 was 20% completion	Only 5% was achieved.
• Health Insurance Coverage	Target in the CADP 2025-2026 was 8,000 indigent households.	Only 5,479 was achieved.
• Human Resources for Health (HRH)	Equitable recruitment and deployment.	Recruitment exceeded targets, but uneven distribution (urban vs. rural) persists.
5. **Trend (Budget Growth)**	Compare FY 2025-26 vs FY 2026-27.	Budgets rising steadily; health sector allocation remains largest (Ksh. 3.515B in FY 2026-27). Growth mainly in large hospital projects and community health.
6. **Proposed OSR (FY 2026-27)**	Departments should show expected OSR contribution.	OSR is aggregated at county level (Ksh. 4.1B); no departmental breakdown.
7. **Expenditure Projections**	CADP must show departmental allocations clearly.	Departmental allocation for FY 2026-27: **Ksh. 3.515B**.
8. **Pending Bills**	All pending bills should be disclosed and factored in budget planning.	The department did not provide, in the CADP, details of pending bills or how they will be settled.
9. **Project Equity**	County resources should be equitably distributed across sub-counties.	Major projects concentrated in urban centers (JOOTRH, KCRH), with rural facilities underfunded.
10. **Programmes/ Projects**	Projects should be equitably distributed, aligned with CIDP, and prioritized for completion.	Large projects were/are concentrated in urban centers (JOOTRH, KCRH). Several flagship projects remain incomplete, yet new ones are introduced.
11. **Monitoring & Evaluation**	CADPs should provide realistic indicators and outcomes.	Several indicators remain "planned" with weak achievement reporting.

SUBMISSIONS

On the issues identified by the Committee the department submitted as follows:

1. Pending Bills

   THAT the department does not foresee any pending bills for the fiscal year 2026/27. This is because all outstanding bills were factored into the current 2025/26 budget.

2. Inequitable project distribution

   a. **THAT** project distribution across wards is inequitable due to a deliberate five-year plan decided upon in a consultative meeting with the executive and the assembly. The strategy involves a staggered approach to project funding:

      - The previous financial year focused on renovating one facility per ward.
      - The current 2025/26 budget heavily favors large facilities, such as county and sub-county hospitals.
      - The upcoming 2026/27 budget proposal will prioritize smaller facilities and will incorporate input from public participation.

   b. **THAT** the cost of completing all incomplete projects is approximately Ksh. 158 million, a sum too large to be allocated in a single financial year. To avoid spreading resources too thinly and compromising other essential services like facelifts and service delivery, the department is concentrating on completing a select number of facilities per ward.

3. Fiscal compliance

   THAT the department finds it difficult to meet the 30% development budget requirement, which is a county-wide mandate. This is primarily because of the department's nature as a service delivery unit, where approximately 100% of its budget is allocated to human resources, leaving little for development projects. In contrast, departments like roads, which are development-focused, can achieve close to 100% of their budget as a development budget.

4. Unmet previous ADP targets

   The unmet targets in the previous Annual Development Plan (ADP) were attributed to two key factors:

   a. Financial inaccessibility

THAT the nationwide financing model requires individuals to pay the Social Health Authority (SHA) fee for a whole year upfront (Ksh. 6,000), which is a significant barrier for many people. This has led to reduced access to services. For example, a child of a mother who does not give birth in a hospital may not receive vaccinations.

b. SHA registration barriers

THAT many people in Kisumu lack National IDs, which are a mandatory requirement for SHA registration. This also affects adolescents under 18 who require a unique number for SHA registration that is only issued at the Kisumu City SHA office.

5. Departmental revenue streams

THAT the department is allocated Ksh. 1 billion out of the Ksh. 4 billion county revenue. To maintain and improve revenue, the department is undertaking the following initiatives:

a. Digitization:

THAT All health facilities are being digitized to automate billing for SHA, which will improve revenue collection, especially in primary healthcare facilities where one or two nurses are often overwhelmed and may not claim all due revenue. The department plans have power backup in all primary healthcare facilities during the next financial year to prevent service disruptions.

b. Timely SHA remittance: h

THAT the department's revenue is sustainable as long as SHA remittances are timely.

c. Service expansion:

THAT the department is expanding services by increasing the number of consultants. For instance, surgical procedures can now be performed in Nyakach, which is expected to increase revenue. Also plans to expand of KCRH to a level 5 hospital is expected to lead to an increase in services and, consequently, revenue.

RECOMMENDATIONS

Based on the above discussion the following recommendations are proposed:

1. **THAT** the call for the acquisition of National Identity Cards should be pursued through a multi-faceted approach. Members of the County Assembly should actively champion this cause in their meetings and

forums, emphasizing that while SHA registration is free, possession of a National ID is a mandatory requirement and remains a significant impediment to SHA registration.

2. **THAT** in the above-mentioned meetings and forums, youths and adolescents should be encouraged not to shy away from seeking medical attention, as health facilities have a responsibility to attend to them regardless of their SHA registration status. However, it should also be stressed that their registration contributes to the revenue the department receives from SHA as each registration equals Kshs. 900 to the County.

3. **THAT** the Office of the Governor should liaise with the Council of Governors (CoG) to allow health officers stationed in the wards to facilitate SHA registration in order to make the process more accessible to the public.

2. FINANCE AND ICT COMMITTTEE

COMMITTEE REPORT ON REVIEW AND INTERROGATION OF THE LINE DEPARTMENTAL ANNUAL DEVELOPMENT PLAN FY 2026/2027

SUBMISSION AND COMMITTAL OF THE CADP TO SECTORAL COMMITTEES

The CADP FY 2026/2027 was prepared and submitted to the County Assembly pursuant to Section 126 of the PFM Act, 2012 which requires every County Government to prepare a development plan in accordance with Article 220 (2) of the Constitution.

The CADP was consequently committed to CBAC and all Sectoral Committees for review and interrogation with respect to their mandate as enshrined in Standing Order No. 193 & 189. **1.**

JOINT CONSULTATIVE ENGAGEMENT WITH THE LINE DEPARTMENT TO REVIEW AND INTERROGATE THE SECTOR'S ADP

INTRODUCTION

Pursuant to the submission and committal of the CADP FY 2026/2027, the Sectoral Committee on Finance and ICT convened joint consultative meetings with the Department of Finance, Economic Planning, and ICT. The purpose of these meetings was to review and interrogate the contents of the Department's Annual Development Plan (ADP) for 2026/2027.

The engagement aimed at fostering participatory planning and ensuring that the proposed sectoral interventions are responsive to public needs, aligned with county priorities, and feasible within the available resource envelope.

IN ATTENDANCE

1. George Okongo - CECM Finance
2. Martin Okode - Chief Officer Finance
3. Wilson Abiero - Chief Officer Economic Planning
4. Manayasi - Director M&E
5. Elvis Otieno - Director Budget
6. Sylvia Anyango - Director Supply Chain
7. Jack Otieno - Principal ICT
8. Leonard Kwama - Economic Planning
9. Caleb Opon - Adviser
10. David Nandi - Revenue Board CEO Representative

SUBMISSIONS BY THE LINE DEPARTMENT

The department took the member through the following submissions;

1. The achievements and performance for the previous ADP for FY 2024/2025.
   - The noteworthy achievement and performance of sector programmes
   - The formulation and preparation of policy and planning documents such as the ADP FY 2025/206, the County Sectoral Plan (2022-2032) and the County Fiscal Strategy Paper 2025/2026.
   - Revenue performance analysis FY 2024/2025.
   - Recurrent and Development Expenditure FY 2024/2025
   - Pending bill per sector FY2024/2025
2. The strategic priorities for the department in the CADP 2026/2027

COMMITTEE OBSERVATIONS AND FINDINGS

1. The Committee noted continuous projection of certain revenue streams, mainly grants, which have already been fully disbursed in the resource envelope, leading to overstated forecasts.
2. The County Government of Kisumu projected a total revenue of Ksh 15.31 billion but realized Ksh 12.49 billion, resulting in a shortfall of Ksh 2.82 billion (18% underperformance).
3. Transfers from the National Government fell short by Ksh 1.48 billion (12.9%), mainly due to delayed or partial disbursement of conditional grants and donor-funded programmes such as FLLOCA, KISIP, KDSP, NAVCDP, and ABDP.
4. Underperformance in Local Revenue Mobilization:
   - Target: Ksh 3.80 billion
   - Actual: Ksh 2.46 billion
   - Shortfall: Ksh 1.34 billion (35% variance)

The significant shortfall reflects weaknesses in revenue collection, enforcement, and valuation processes.

5. The Department recorded an overall absorption rate of 70.69%, with recurrent expenditure at 68.35% and development expenditure at 73.40%.
6. Overall, the County recorded a development budget absorption rate of 46.4% compared to 81.1% for recurrent expenditure, indicating poor implementation of capital projects.
7. According to the Pending Bills Verification Committee Report submitted by the County Treasury to the Assembly, the composition of pending bills as at 30th June 2024 was as follows:
   - Total Stock: Ksh 2,846,885,847
   - Recurrent: Ksh 1,331,536,308
   - Development: Ksh 1,515,349,539

The Committee noted inconsistencies in reporting and recommends reconciliation by the department.

8. Persistent shortfalls in key revenue streams point to systemic inefficiencies, weak enforcement mechanisms, valuation gaps, and potential revenue leakages.
9. Low absorption of development Budget, a 46% absorption rate implies poor planning, procurement delays and delay in disbursement of funds to departments.
10. The County's unpaid commitments amounting to Ksh 1.34 billion pose a threat to service delivery and expose the government to potential litigation and audit risks.
11. Ambitious **2026/27** Targets Risk Budget Credibility, The revenue projections may not be grounded in realistic collection, especially for OSR.
12. The Annual Development Plan (ADP) for FY 2026/2027 does not fully comply with Section 126(1) (c) of the Public Finance Management (PFM) Act, 2012, as it lacks Specific, Measurable, Achievable, Realistic, and Time-bound (SMART) performance indicators for sector programmes.
13. The Committee found that the OSR projection of Ksh 3.8 billion is unrealistic based on historical performance. The County Treasury should outline strategic interventions to enhance revenue mobilization.
14. The County lacks approved Spatial Plans and Sectoral Plans, limiting long-term planning, investment prioritization, and development coordination.

COMMITTEE RECOMMENDATIONS

1. Future revenue projections should be aligned with historical trends, disbursement patterns, and confirmed funding commitments.
2. Enhance Own Source Revenue (OSR) Capacity by Implement structural reforms, including digitization, valuation updates, stronger enforcement, and anti-leakage systems to improve OSR performance.
3. Conduct a comprehensive audit of pending bills, prioritize payment of verified claims, and establish a clear settlement plan to restore fiscal credibility.
4. Strengthen procurement planning, ensure timely fund disbursement, and enhance project management capacity to increase development expenditure absorption.
5. The County Treasury should ensure full compliance with the PFM Act, 2012, particularly in the preparation of planning documents that incorporate SMART indicators.
6. Expedite the development and implementation of County Spatial Plans and Sector Plans to guide sustainable growth, resource allocation, and infrastructure development.

3. SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

COMMITTEE REPORT ON REVIEW AND INTERROGATION OF THE LINE DEPARTMENTAL ANNUAL DEVELOPMENT PLAN FY 2026/2027

SUBMISSION AND COMMITTAL OF THE CADP TO SECTORAL COMMITTEES

The CADP FY 2026/2027 was prepared and submitted to the County Assembly pursuant to Section 126 of the PFM Act, 2012 which requires every County Government to prepare a development plan in accordance with Article 220 (2) of the Constitution.

The CADP was consequently committed to CBAC and all Sectoral Committees for review and interrogation with respect to their mandate as enshrined in Standing Order No. 193 & 189. **1.**

JOINT CONSULTATIVE ENGAGEMENT WITH THE LINE DEPARTMENT TO REVIEW AND INTERROGATE THE SECTOR'S ADP

INTRODUCTION

The committee on sports, culture, gender and youth affairs met with the line department at the SHILOAH BOARDROOM on 16th September 2025 in order to:

I. Discuss and review of the performance of the previous KCADP 2024/25 and major challenges encountered.
II. Review and interrogate the proposed sector priorities, programs and projects in the KCADP FY 2026/2027.
III. Discuss the revenue enhancement strategies for adequate financing of the proposed sectors priorities contained in the CADP FY 2026/2027.
IV. Alignment/linkage of the proposed programs and projects in the CADP with CIDP and other relevant long-term and medium plans and policies.
V. Extent of compliance with relevant legal frameworks guiding preparation of the CADP.

IN ATTENDANCE

HON.Beatrice Odongo – CECM Sports, Culture, Gender and Youth Affairs.

Mr. Brian Muga-Director Sports.

Mrs. Nancy Wasani- Chief Officer.

SUBMISSIONS BY THE LINE DEPARTMENT

The department responded on the issues raised by the sectoral committee on the revised copy of the final proposed Departments ADP 2026/2027.

COMMITTEE OBSERVATIONS AND FINDINGS

I. Programmes have been outlined but no budgets are shown against them especially on projects.
II. CADP omits sector and spatial plans as supporting documents.
III. The department has not clearly specified percentage split to verify compliance.
IV. Document shows weak linkage to sector plans as envisioned in section 107,CGA 2012
V. The department did not provide, in the CADP, details of pending bills or how they will be settled.
VI. Several indicators remain "planned" with weak achievement reporting.
VII. OSR is aggregated at the county level no departmental breakdown.
VIII. Delayed documentation of projects, non-responsive tendering and new financial management measures.

RECOMMENDATIONS

I. The department should develop a realistic work plan that will ensure that all development projects are realized in the 2nd and 3rd quarter while other programs have also been dispersed across the 4 quarters.
II. The department should ensure all the targets are met in regards to project implementation,
III. The department should put in place measures that will ensure procurement is done in time so that noncompetitive tenders are re advertised in good time.
IV. The department to ensure a balance between recurrent and development costs.

REPORT ON THE INTERROGATION OF THE KISUMU COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2026-2027

COMMITTEE FINDINGS AND OBSERVATIONS

The committee having analyzed the Annual Development Plan for the sector, made the following findings;

Issue Area	Requirement	Observation
1. Legal Compliance	PFMA 2012, s.126(1)(c); 30% development, 35% P&E ceilings	ADP prepared & submitted on time; development budget ≈32% (within ceiling) Meets format as stipulated in the PFMA
2. Linkage to CIDP & Other Plans	CADPs should align to CIDP priorities, and reflect medium/long-term planning.	ADP activities (ECDE, VTC, bursaries) mirror CIDP priorities; innovation & Information Management System not resourced
3. Review of ADP 2025/26	To track performance of ongoing programmes.	In FY25/26, bursaries recorded over 90% uptake and ECDE classroom construction reached 45% completion, but no progress was made on teacher recruitment, showing strong performance in bursaries and infrastructure while staffing remains stagnant.
4. Proposed OSR (FY 2026-27)	Departments should show expected OSR contribution.	ADP silent on OSR except VTC feesNo deliberate OSR strategy Untapped OSR (exam fees, VTC hire)
5. Expenditure Projections	CADP must show departmental allocations clearly.	The FY25/26 development budget stands at about KSh 1.2 billion, with a similar allocation projected for FY26/27, indicating a stable resource envelope, though delays in absorption may lead to roll-overs.

6. Pending Bills	All pending bills should be disclosed and factored in budget planning.	The department did not provide, in the CADP, details of pending bills or how they will be settled.
7. Monitoring & Evaluation	CADPs should provide realistic indicators and outcomes.	Several indicators remain "planned" with weak achievement reporting.

Unpacking of Proposed CADP Sector Programmes vs CIDP

Sub-Programme	**CIDP Priorities & Strategies**	**FINDINGS AFTER CADP ANALYSIS**
ECDE	Recruit ECDE teachers; construct classrooms & toilets; school feeding; disability inclusion; CEIMS system.	The CIDP focuses on teacher recruitment,infrastructure, feeding, disability inclusion, and CEIMS, but while classrooms and feeding have progressed, no teachers were hired and CEIMS was not funded, leaving major systemic gaps.
VET	Hire trainers; expand VTC infrastructure; capitation; implement VET Act; operationalise TVET IMS.	Although legal frameworks and infrastructure are advancing, trainer recruitment has lagged and the TVET IMS has stalled, showing partial alignment with CIDP priorities.
Innovation	Establish innovation hubs; hold exhibitions; build youth capacity.	Despite CIDP emphasising innovation hubs and related activities, the ADP provides no funding, resulting in complete stagnation of innovation initiatives.
Social Protection / Infrastructure	Bursaries, scholarships, child participation, social halls, libraries.	The ADP aligns well with bursary funding and infrastructure improvements, but questions remain on timeliness, adequacy, and equitable distribution across wards.

COMMITTEE RECOMMENDATIONS

1. Legal Compliance

- The department should continue adhering to PFMA 2012 requirements, particularly the 30% development threshold and ceilings for Personnel Emoluments.

- Future ADPs should consistently adhere to the prescribed PFMA format to maintain compliance and comparability.

2. Alignment to CIDP and Other Plans

- The department should fully align all programmes and activities with the CIDP, ensuring that priority areas such as Innovation and Information Management Systems are adequately resourced.
- The sector should integrate medium- and long-term planning frameworks (CIDP, sector plans, SDGs) more explicitly within the ADP narrative.

3. Review of ADP 2025/26 Performance

- The department should accelerate stalled or non-progressing programmes, particularly ECDE teacher recruitment, to ensure balanced development across the sector.
- Strengthen project implementation plans to ensure timely completion of ECDE classrooms and sustained high uptake of bursaries.
- Establish clear bottleneck analysis for staffing delays and propose solutions in the next ADP.

4. Own-Source Revenue (OSR) Mobilization

- The sector should develop a deliberate OSR strategy capturing:
  - VTC exam fees
  - Hire of VTC facilities
  - Certification and vocational assessment fees
- Departments should integrate OSR projections in the ADP for transparency and improved planning.
- Conduct an OSR potential assessment to quantify untapped revenue sources.

5. Expenditure Projections

- The department should ensure clear, itemized presentation of expenditure projections, including programme-based allocations as required by PFMA.
- Improve budget absorption by strengthening procurement planning and enforcing timely execution to reduce future roll-overs.
- Set up a mechanism to track project implementation timelines, especially for development projects.

6. Pending Bills

- The department must disclose all pending bills within the ADP and provide a settlement plan aligned to the County Debt Management Strategy.
- No new projects should be initiated without a clear strategy for clearing existing pending bills.
- Conduct an internal audit to verify and validate all outstanding bills in the sector.

7. Monitoring & Evaluation

- The department should review and strengthen indicators, ensuring they are:
  - Specific
  - Measurable
  - Achievable
  - Realistic
  - Time-bound
- Progress reports should provide accurate, evidence-based achievement data rather than "planned" placeholders.
- Establish or operationalize the Sector M&E Unit to ensure consistent tracking, feedback, and reporting.

DEPARTMENTAL REPORT

Performance of the KCADP FY 2024/2025

Roads.

During the FY 2024/2025, a total of 115 km of new gravel roads were opened and graveled against a target of 80 km, surpassing the plan despite the resource allocation of KES. 350 M. being more than double of the initial requirement of KES 160M.

On the rehabilitation and routine maintenance of the rural roads, 160 km of roads was rehabilitated and maintained against the target of 100 km, reflecting the strong performance with KES 320 M allocated compared to the planned KES 150 M.

No tarmac road was done in the Year ending 30th June, 2025 despite the target of 5 Km. The sector was allocated KES. 101 M which was never utilized.

For drainage improvement, 3 box culverts were constructed, which matched the baseline but fell short of 7 culverts due to under-funding, with KES 22M allocated against requirement of KES 35 M.

Public Works

On design and supervision of county public buildings, the department had a set target of 100 designs, drawings and bills of quantity. A total of 133 designs and bill of quantities had been completed. The department exceeded the expectations.

Energy.

The department intended to increase business hours and improve security in markets and surrounding areas through the installation of floodlights. The sector managed to install a total of 21 high mast floodlights against planned target of 39 high mast floodlight. The maintenance of public lighting infrastructure was not implemented due to delay in the procurement process.

Transport and mechanical engineering.

Under this sub-program, the department achieved very little as no new plant and equipment was acquired as there was no budgetary provisions for such despite being proposed in the CADP. Additionally only minimal repairs and maintenance were carried out on the supervision of vehicles.

Challenges which affected the implementation of the KCADP FY 2023/2024.

I. Inadequate funds to implement roads programs.
II. Limited number of technical staff delaying delivery and supervision of the projects.
III. Contractors apathy due to delay in payments.

IV. Inadequate project/programs supervision vehicle.
V. Delay in procurement.
VI. Delay in program implementation by REREC.

COMMITTEE REPORT ON REVIEW AND INTERROGATION OF THE LINE DEPARTMENTAL ANNUAL DEVELOPMENT PLAN FY 2026/2027

SUBMISSION AND COMMITTAL OF THE CADP TO SECTORAL COMMITTEES

The CADP FY 2026/2027 was prepared and submitted to the County Assembly pursuant to Section 126 of the PFM Act, 2012 which requires every County Government to prepare a development plan in accordance with Article 220 (2) of the Constitution.

The CADP was consequently committed to CBAC and all Sectoral Committees for review and interrogation with respect to their mandate as enshrined in Standing Order No. 193 & 189. **1.**

JOINT CONSULTATIVE ENGAGEMENT WITH THE LINE DEPARTMENT TO REVIEW AND INTERROGATE THE SECTOR'S ADP

INTRODUCTION

The committee on water, Environment, Natural Resources and Climate Change met with the line department at the SHILOAH BOARDROOM on 16th September 2025 in order to:

I. Discuss and review of the performance of the previous KCADP 2024/25 and major challenges encountered.
II. Review and interrogate the proposed sector priorities, programs and projects in the KCADP FY 2026/2027.
III. Discuss the revenue enhancement strategies for adequate financing of the proposed sectors priorities contained in the CADP FY 2026/2027.
IV. Alignment/linkage of the proposed programs and projects in the CADP with CIDP and other relevant long-term and medium plans and policies.
V. Extent of compliance with relevant legal frameworks guiding preparation of the CADP.

IN ATTENDANCE

HON.Judith Aluoch – CECM Water, Environment, Natural Resources and Climate Change.

Mr. Erick Ogola - Chief Officer.

Mr. Ben Asuna - Director Water.

SUBMISSIONS BY THE LINE DEPARTMENT

In the FY 2024/2025, the department drilled and operationalized 11 boreholes; Protected and operationalized 1 spring; constructed a new water supply system; constructed 2 water supply systems; and

rehabilitated and operationalized 16 water supply systems. In the Water Service Provision Program, 38.97 Km of pipeline networks were laid; 3.5 km of dilapidated pipeline networks were rehabilitated and operationalized; 290 rural households were provided with fresh and safe water; 385 urban households were connected with water; 10510 cubic meters of water reservoirs were constructed and operationalized. Additionally, 25 institutions received water harvesting facilities. Under the Sanitation Services Provision program, 3 dilapidated sewer networks were rehabilitated; 5 Km of New sewer networks were constructed and operationalized; 300 Households were connected to sewer lines.

Under Environment and natural resources, the department opened 30 County drainages and waterways;4Km of Urban storm water drains were desilted and lined/stone pitched and equipped with bins;9 sensitization for on Environment and Natural Resources were held; 5 Capacity and knowledge management enhancement in Water Resources Management for sector staff was facilitated.

Under the Climate Change program, the FLLOCA project implemented and completed 38 projects, while 11 are pending for completion. The department produced a County Economic and Social Climate Change Assessment Report, 2024, which gives a clear picture of economic loss per sector.
Agriculture is the most impacted by climate risks. On adaptation planning, we developed and launched 7 ward climate change adaptation plans through the support of Slum Dwellers International (SDI) and another 2 adaptation plans with support from Pamoja Transformation. 35 ward County climate planning committees were trained. Under the greening component, 28,770 fruit and exotic tree seedlings were produced and distributed to farmers. For example, North Seme received 9500seedlings of Hass avocado to support income and improve nutrition in the area.

COMMITTEE OBSERVATIONS AND FINDINGS

I. Programmes have been outlined but no budgets are shown against them especially on projects.
II. CADP omits sector and spatial plans as supporting documents.
III. The department has not clearly specified percentage split to verify compliance.
IV. Document shows weak linkage to sector plans as envisioned in section 107,CGA 2012
V. The department did not provide, in the CADP, details of pending bills or how they will be settled.
VI. Several indicators remain"planned"with weak achievement reporting.
VII. OSR is aggregated at the county level no departmental breakdown.
VIII. Delayed documentation of projects, non-responsive tendering and new financial management measures.

RECOMMENDATIONS

I. The department should develop a realistic work plan that will ensure that all development projects are realized in the 2nd and 3rd quarter while other programs have also been dispersed across the 4 quarters.

II. The department should ensure all the targets are met in regards to project implementation,
III. The department should put in place measures that will ensure procurement is done in time so that noncompetitive tenders are re advertised in good time.
IV. The department to ensure a balance between recurrent and development costs.

7. CITY OF KISUMU

JOINT CONSULTATIVE ENGAGEMENT WITH THE CITY OF KISUMU TO REVIEW AND INTERROGATE THE SECTOR'S ADP

INTRODUCTION

The committee on Lands, Physical Planning, Housing and Urban Development met with the City of Kisumu at the on 16th September 2025 in order to:

1. Discuss and review of the performance of the previous KCADP 2024/25 and major challenges encountered.
2. Review and interrogate the proposed sector priorities, programs and projects in the KCADP FY 2026/2027.
3. Discuss the revenue enhancement strategies for adequate financing of the proposed sectors priorities contained in the CADP FY 2026/2027.
4. Alignment/linkage of the proposed programs and projects in the CADP with CIDP and other relevant long-term and medium plans and policies.
5. Extent of compliance with relevant legal frameworks guiding preparation of the CADP.

IN ATTENDANCE

1. Mr. Abala Wanga -City Manager, City of Kisumu
2. Mr. Charles Omollo -Deputy City Manager, City of Kisumu
3. Mr. Evans Otieno -Head of Finance City of Kisumu

SUBMISSIONS BY THE LINE DEPARTMENT

The department took the Committee through the departmental performance in the previous ADP (2024/2025) ,the challenges encountered and the final proposed Departments ADP 2026/2027 during which the Committee raised numerous concerns for response and finally made the following observations and recommendations;

COMMITTEE OBSERVATIONS AND FINDINGS

1. The Kisumu City's ADPs (2025/26 and 2026/27) are consistent with CIDP 2023–2027 priorities: infrastructure, drainage, markets, solid waste, and lighting. However, the 2026/27 ADP does not expand scope beyond physical works (e.g., city digital systems, smart mobility).
2. The departmental ADP lacked specific details and clarity concerning the 5 minor markets identified within the city that have been earmarked for improvement.

3. That the departmental ADP did not incorporate critical programs such as naming and proper identification of access roads that are within the city

4. The departmental ADP did not provide adequate clarity or detailed information on the specific wards or locations targeted for projects, especially those relating to drainage works, street lighting and market improvements.

5. The ADP lacked sufficient justification for the proposed construction of three level 3 health centres at Mamboleo.This raised concerns about potential duplication of services as Gita Health Centre already functions as a sub county hospital within the same locality.

RECOMMENDATIONS

I. The department should immediately review the proposal for construction of the three level 3 health centres at Mamboleo, providing clear justification based on service gap and population needs and ensure that new facilities do not duplicate services already offered by Gita Health Centre.

II. The department should provide clear details and specific information on the five minor markets earmarked for improvement, including their locations, scope of work and implementation timelines.

III. The department should review and revise their ADP 2026/2027 to include detailed information on the specific wards and locations targeted for drainage, street lighting and market improvement projects.

IV. That in future ADP, the department should prioritize initiatives that ensure all access roads within the City are clearly named and identified, including the use of signages and updated maps, to facilitate urban planning, accessibility and efficient public service delivery

V. The department to expand Kisumu City ADP scope to cover emerging CIDP areas like smart governance and digital systems.

8. LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

JOINT CONSULTATIVE ENGAGEMENT WITH THE LINE DEPARTMENT TO REVIEW AND INTERROGATE THE SECTOR'S ADP

INTRODUCTION

The committee on Lands, Physical Planning, Housing and Urban Development met with the department of Lands, Physical Planning, Housing and Urban Development on 15th September 2025 in order to:

1. Discuss and review of the performance of the previous KCADP 2024/25 and major challenges encountered.
2. Review and interrogate the proposed sector priorities, programs and projects in the KCADP FY 2026/2027.
3. Discuss the revenue enhancement strategies for adequate financing of the proposed sectors priorities contained in the CADP FY 2026/2027.
4. Alignment/linkage of the proposed programs and projects in the CADP with CIDP and other relevant long-term and medium plans and policies.
5. Extent of compliance with relevant legal frameworks guiding preparation of the CADP.

IN ATTENDANCE

4. Dr. Charles K'onyango -CECM Lands, Housing, Physical Planning & UD
5. Mr. Victor Kanyaura -Chief Officer Lands, Housing, Physical Planning & UD
6. Mr. Bernard Ojwang -Director Housing and Urban Development
7. Mr. Fredrick Misigo -Director Lands and Physical Planning

SUBMISSIONS BY THE LINE DEPARTMENT

The CECM for Lands, Physical Planning, Housing and Urban Development took the Committee through the departmental performance in the previous ADP (2024/2025) ,the challenges encountered and the final proposed Departments ADP 2026/2027 during which the Committee raised numerous concerns for response and finally made the following observations and recommendations;

COMMITTEE OBSERVATIONS AND FINDINGS

1. The departmental ADP did not clearly specify the Municipalities or Centers targeted for the development of three land use maps, resulting in lack of clarity regarding the specific areas of focus for the activity.
2. The ADP lacked clear compliance or appeal strategies in resolving court related issues in the Valuation roll.
3. The departmental ADP reflects a reduction in public engagement compared to the previous years, which may limit stakeholders' participation and weaken community involvement in departmental programmes.

4. Delay in project documentation and non-responsive tendering processes during the previous financial year contributed to slow project delivery and reduced operational efficiency, affecting the timely implementation of departmental programmes

RECOMMENDATIONS

I. The department should clearly identify and specify the municipalities or centres targeted for the development of the three land use maps in the ADP.This will enhance planning accuracy, improve resource allocation and ensure effective monitoring and evaluation of project implementation.

II. The department should review and strengthen its public engagement strategies to ensure meaningful stakeholders' participation and Community involvement in departmental programmes. Adequate resources and outreach initiative should be prioritized to promote transparency, inclusivity and effective public participation in decision making process.

III. The department should develop and implement clear compliance and appeal strategies to effectively manage and resolve court related issues arising from the valuation roll.

IV. The department should put in place measures that will allow competitive tenders are advertised a timely manner to support efficient project delivery.

REPORT ON THE CONSIDERATION OF THE ADP FY 2026/2027 FOR THE DEPARTMENT OF COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT.

Executive Summary

This report reviews the County Administration & Participatory Development Department (CAPD) and the Office of the County Attorney's Annual Development Plans (ADP) for FY2025/26 and 2026/27 against the County Integrated Development Plan (CIDP) priorities. The ADP broadly aligns with CIDP goals – notably in strengthening public participation and disaster preparedness, and in enhancing the county's legal capacity – but significant gaps and risks are evident. The CAPD's ADP retains ambitious capital projects (e.g. four new PWD-accessible evacuation centres at KSh75M and 50 km of flood desilting at KSh50M). However, historical under-execution (only 22% of CAPD's development budget was absorbed in FY2024/25) poses a material execution risk. Public participation initiatives (PFM-cycle forums, Huduma Mashinani, village councils) are funded but risk superficial delivery unless metrics and budgets for functionality are enforced.

For the County Attorney, the CIDP envisages a strong, autonomous legal office, but the FY2025/26 ADP embeds it within a general admin vote with no dedicated program or budget line. The FY2026/27 ADP improves by explicitly listing legal outputs (e.g. litigation attendance, case management, conveyancing support), yet staffing remains thin (98% litigation attendance, short of the 100% target). A heavy backlog (580 active cases with only 6 concluded in review period) and KSh2.8B in pending legal dues (only KSh80M cleared) underscore governance and liability risks. Key governance gaps – absent budget transparency and automation – limit program visibility. The report recommends gating major projects on readiness, setting performance targets (e.g. for public participation), creating a dedicated County Attorney program vote (with sub-votes for litigation, advisory, etc.), scaling up legal staffing and systems, and establishing firm schedules for legislative reforms.

Key Findings

- **County Administration and Participatory Development (CAPD) ADP Alignment vs. Capacity**

The CAPD ADP closely tracks CIDP priorities in participatory governance and disaster management (e.g. scaling village councils, finalizing DRM policy). Yet, execution capacity is low: only 22% of development funds

were absorbed in FY2024/25, the committee finds that the ambitious FY26/27 capital program (evacuation centres, flood mitigation) carries high delivery risk.

- **Public Participation and Communication**

The ADP funds key forums (5 PFM-cycle fora at KSh2M and 9 Huduma Mashinani outreaches at KSh14M) and inaugurates 70 village councils. These initiatives align with CIDP participatory targets but are under-resourced and lack performance tracking. There is a risk they become token events absent clear KPIs (e.g. attendee reach, service outcomes) and operational budgets for councils.

- **Disaster Risk Management (DRM)**

The ADP continues CIDP's DRM agenda – finalizing a DRM policy (KSh3M) and expanding units (45 new units at KSh5M) – and budgets large capital works (4 new evacuation centres KSh75M, desilting 50 km KSh50M). While well-aligned, sustainability is unaddressed: siting, staffing/O&M plans, and integration with early-warning systems must be specified. The flood plan currently limits EWS to static signage; modern alerts and maps are needed.

- **Legal Office Structure & Visibility**

The CIDP calls for an empowered, independent County Attorney's office with clear funding, but the ADP FY25/26 lacks a dedicated County Attorney budget or vote. Only by FY26/27 are specific legal activities itemized. This obscurity hampers oversight. The plan should ring-fence a County Attorney program (with sub-votes for policy drafting, litigation, advisory, conveyancing, automation) to track performance and resources.

- **Legislation and Transparency Reforms**

The County Attorney's ADP shows no policy pipeline in 2025/26 but delivers notable gains in 2026/27 (e.g. Access to Information policy and Bill drafted, Public Participation Act begun). These meet CIDP goals, but enactment must be calendared. Similarly, the popularized ATIA policy and Bill exist; adoption and resourcing for records officers/training are needed for transparency improvements.

- **Litigation & Case Management**

Representation metrics are tracked only in 2026/27 (98% court attendance vs. 100% target). Staffing shortfalls and poor connectivity were cited. The enormous case backlog (580 active, 6 closed) and slow legal dues clearance (<3% of KSh2.8B pending) indicate systemic risk. CIDP's emphasis on efficiency resonates: a formal backlog reduction plan (e.g. mediation), case-management system, and quarterly dashboards are advised.

- **Staffing and Automation**

Both plans lack sufficient legal personnel and IT support. The 98% attendance gap stems from too few advocates and poor e-court connectivity. The CIDP's automation goal is unmet: no legal document management or e-filing system is implemented. A dedicated legal DMS (integrated with IFMIS), improved broadband, and contracted external counsel under SLAs are recommended.

DEPARTMENT OF PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT (CAPD)

The CAPD ADP strongly reflects CIDP priorities in participatory governance and DRM, but its ambitious agenda faces capacity constraints. The table below compares CIDP mandates with ADP activities:

Issue Area	CIDP Priority	ADP FY2025/26	ADP FY2026/27	Comments (Alignment/Gaps)
PFM Public Participation	Strengthen participation structures (councils, fora)	5 public participation forums (KSh2M)	Retained in 2026/27 (ongoing)	Aligned with CIDP; budget may limit countywide reach; need KPIs for coverage.
Huduma Mashinani (Sub-County Service)	Bring services closer to citizens	9 service outreach forums (KSh14M)	Continued in 2026/27	Aligned; high cost per forum suggests multi-service event; track service outcomes.
Village Councils	Establish village governance units	Initiated inaugurations	Scale to 70 councils, 70 civic-ed sessions	Aligned but risk being ceremonial; missing budgets and bylaws; need functioning KPIs.

Issue Area	CIDP Priority	ADP FY2025/26	ADP FY2026/27	Comments (Alignment/Gaps)
Access to Information	Enhance access and proactive disclosure	Policy & Bill development (total ~KSh2.5M)	Policy (KSh1.5M) and Bill (KSh1M)	Aligned; consistent costing year-on-year; opportunity to mandate open-data portal.
DRM Policy & Act	Finalize DRM policy; align with national law	DRM policy formulation (KSh3M)	Reiterated DRM policy finalization (KSh3M)	Aligned with CIDP/Sendai; milestone planning needed (Cabinet, Assembly timelines).
DRM Units	Build community preparedness units	–	Establish 45 DRM units (KSh5M)	Aligned but very ambitious; unit TORs/design unclear; require SOPs and training.
Evacuation Centres	Build PWD-accessible centres; enhance preparedness	–	4 new centres (KSh75M), 3 rehab (KSh5M)	Strong alignment; high cost; need final site list, universal access specs, O&M plan.
Flood Management	Invest in mitigation and EWS	–	Desilt 32→50 km (KSh50M); static EWS signage (3 sites)	Partially aligned; static signage is minimal; should include flood maps, alert systems.

Observations

The ADP maintains CIDP continuity by funding expanded participation structures and DRM interventions (policy, units, infrastructure). However, many activities rely on rapid scaling (e.g. zero to 70 village councils) without clear operational plans. Key gaps include the absence of outcome-oriented KPIs for participatory forums (coverage, satisfaction) and a lack of funding for council operations or civic education beyond inaugurations. In DRM, while capital works are budgeted, oversight elements are weak: the ADP should require a full design and procurement package (BoQs, site control) before approving centers, and integrate drills, funding for maintenance, and inter-agency coordination.

Absorption Risk

Historical data show the CAPD's development budget has not been fully deployed (22% spent vs 93% recurrent). The FY26/27 plan retains large capital items (centers, desilting), so execution risk remains high. Reforms are needed: introduce readiness gates for new projects (ensuring designs, permits, contracts are in place) and set quarterly absorption targets with corrective actions.

OFFICE OF THE COUNTY ATTORNEY

The County Attorney's ADP shows mixed compliance with CIDP legal mandates. The CIDP explicitly calls for a strengthened, independent legal office with capacity for legislative drafting and automation. The FY2025/26 ADP, however, embeds the County Attorney under general administration with no separate program or vote, and total sector funding (KSh541.8M) is undisaggregated. The proposed FY2026/27 ADP improves clarity by listing legal outputs (litigation attendance, case processing, conveyancing support). The table below summarizes the comparison:

Issue Area	CIDP Priority	ADP FY2025/26	ADP FY2026/27	Comments (Alignment/Gaps)
Institution & Funding	Strengthen, capacitate an independent legal unit	County Attorney functions subsumed under general admin; no dedicated program or line	Legal services listed under support services (litigation, due diligence, etc.)	Partial alignment; CIDP's call for a distinct law office not met in FY25/26; lack of transparent, ring-fenced budget.
Legislation & Policy	Develop county legislation; stakeholder participation	No County-specific legal pipeline mentioned	Draft Access to Information Policy and Bill ready; Public Participation Act initiated	2026/27 meets CIDP intent on legal reforms; 2025/26 was silent. Must calendar enactment (Cabinet/Assembly timelines).
Litigation & Representation	Improve legal representation; training; independence	98% of court appearances met (target 100%); shortfalls due to	Maintains same KPI; notes capacity gaps	Partially aligned: metrics appear only in FY26/27; advocacy staff shortage and connectivity hamper

Issue Area	CIDP Priority	ADP FY2025/26	ADP FY2026/27	Comments (Alignment/Gaps)
		advocate understaffing and poor internet	(advocates, connectivity)	performance. Recommend hiring advocates, upgrading connectivity, and formalizing quarterly litigation KPIs.
Case Outcomes/Backlog	Strengthen legal capacity & outcomes (CIDP)	Not addressed in FY25/26	580 active cases; only 6 concluded (all County-favour)	ADP 2026/27 provides data but shows low throughput. Large backlog poses litigation risk; suggest an ADR/backlog reduction plan and regular performance dashboards.
Legal Liabilities	Improve management of legal claims/payables	County pending bills KSh2.8B (all departments); Office facilitated ~KSh80M in payments (<3%)	Acknowledges low clearance rate	Material liability risk: very low settlement of dues. CIDP urges stronger systems; recommend creating a legal liabilities framework with triage, structured settlements, and budget ring-fencing to cut interest/penalties.
Conveyancing	Provide sound legal instruments for public investments	Not separately tracked in FY25/26	Supports conveyancing (due diligence for land acquisitions)	Aligned activity, but missing KPIs and risk controls. Advise a standard conveyancing checklist/SLA and a public register of resolved titles/encumbrances.
Staffing & Training	Train legal staff; independence of office	Advocate shortage cited; 98% court attendance gap	Notes ongoing capacity constraints	Under-capacity against CIDP goals. Approve an organogram, fill vacancies, budget for CPD and Bar dues; use framework contracts with

Issue Area	CIDP Priority	ADP FY2025/26	ADP FY2026/27	Comments (Alignment/Gaps)
		due to too few lawyers		external counsel for spikes in workload.
Automation & DMS	Introduce automation for continuity and information security	No explicit automation project; internet problems noted	Gap remains: no system or schedule	Not aligned: ADP contains no legal DMS. Recommend procuring a legal document management and case-tracking system (with IFMIS integration) and upgrading IT infrastructure.
Budget Transparency	Clear budgeting for legal unit and instruments	Sector total only (KSh541.8M for admin); no County Attorney line	Continues lack of separate programme vote	Lacks costed line-items for legal priorities. Introduce a County Attorney Programme vote with sub-votes (Policy, Litigation, Advisory, Conveyancing, Automation) for transparency and accountability.
ATIA Implementation	Enhance access to information; improve records management	ATIA policy and popular version completed; ATIA Bill drafted	Not separately itemized	Aligned intent; strong foundation if enacted. Needs timeline for adoption and budget for implementation (records officers, training).

Observations

The ADP shows partial alignment with CIDP legal goals. The Standalone County Attorney mandate is not institutionalized in 2025/26, undermining the CIDP's call for independence and capacity. While 2026/27 lists outputs (litigation, conveyance support), critical enablers (staff, systems, budgets) are inadequately addressed. The heavy litigation caseload and KSh2.8B in pending bills demand urgent action. A transparent, costed programme structure with defined KPIs (for court attendance, case resolution rates, bill clearance) is required. Current data (98% court attendance, 6/580 cases closed) should trigger capacity upgrades: recruit legal

officers, train them, and deploy electronic case and document management. The Office's role in conveyancing and policy drafting aligns with CIDP objectives, but must be formalized with checklists and service standards to mitigate legal/financial risk.

SUMMARY OF ISSUE GAPS AND RECOMMENDED ACTIONS

Issue Area	Gap/Risk Identified	Recommended Action
CAPD: Participatory Structures	Outreach activities under-budgeted or unfocused; potential for tokenistic engagement	Set clear KPIs (attendance, satisfaction, services delivered) and multi-channel methods (e.g. digital forums) for PFM and Huduma fora. Ensure operating budgets for village councils and tie funding to performance.
CAPD: Disaster Infrastructure	High-cost projects lack full prep (site lists, designs, O&M); flood EWS is minimal (static signage)	Gate project starts until designs/BoQs are complete. Publish evacuation centre site lists with access specs and ring-fenced O&M budgets. Enhance flood mitigation with risk maps, maintenance schedule, and SMS alert system.
CAPD: Budget Absorption	Only 22% of development budget absorbed in recent year; ambitious pipeline	Introduce project readiness filters (permitting, designs); negotiate framework contracts for routine works. Set quarterly absorption targets and corrective action plans. Strengthen procurement/PMO oversight.
County Attorney: Institutional Setup	No dedicated legal programme or vote; indistinct mandate	Create a distinct County Attorney Programme with budget sub-votes (e.g. Policy, Litigation, Conveyancing, Automation). Ensure legal office reports directly to County Executive for independence.
County Attorney: Legislative Agenda	FY25/26 plan silent on CIDP-envisioned legislative pipeline; reform timelines unclear	Develop and publish a Gantt chart for all pending bills (Access to Information, Public Participation, etc.). Allocate resources (consultants, stakeholder forums) to meet CIDP deadlines.
County Attorney: Litigation Performance	Understaffed (short advocates); court attendance below 100%; limited IT support	Recruit additional qualified advocates per approved organogram; budget for continued legal training and Bar dues. Improve e-court connectivity; set and monitor monthly litigation KPIs (attendance, disposals).

Issue Area	Gap/Risk Identified	Recommended Action
County Attorney: Case Backlog	Large unresolved caseload; uneven progress; potential contingent liabilities	Institute backlog reduction strategy (ADR, mediation clauses). Generate quarterly case-status reports for the Committee. Link legal staff numbers to target case clearance rates.
County Attorney: Legal Liabilities	KSh2.8B pending bills; <3% cleared; accruing interest	Develop a legal liabilities framework: triage cases by risk/amount; negotiate structured settlements. Allocate a ring-fenced budget each quarter to reduce high-interest arrears.
County Attorney: Conveyancing Risks	No defined KPIs or SLA for land transactions; title defects risk	Adopt a standard conveyancing checklist and service-level agreement for approvals. Publish a quarterly register of all county land acquisitions and title resolutions.
County Attorney: Staffing	Organogram not fully staffed; no CPD plan; reliance on external counsel ad-hoc	Fill vacant positions immediately. Budget for continuous professional development and law library resources. Engage external counsel via contracts with clear deliverables.
County Attorney: Automation	No legal DMS or e-filing system; cybersecurity unaddressed	Procure and deploy an integrated legal Case and Document Management System. Link decree/award data to IFMIS. Ensure routine backups and data security protocols.
County Attorney: Budget Visibility	Legal services costs hidden in aggregate; impedes oversight	Include a detailed costed matrix of legal activities in the Budget Review; present line-item estimates for staff salaries, court fees, drafting, and liabilities settlement.

RECOMMENDATIONS

Based on the above findings, the Committee recommends as follows:

1. Establish a standalone County Attorney budget programme (with sub-votes) to ring-fence legal expenditures and improve oversight.
2. **Performance Metrics and Accountability**

For CAPD's participation initiatives, define clear metrics (e.g. number of applications processed, citizen satisfaction) and require periodic reporting. Similarly, set quarterly KPIs for legal service outputs (court attendance, case clearances) and mandate public dashboards.

3. **Project Readiness and Execution**

Gate major capital projects in CAPD on readiness: designs, cost estimates, and approvals must be in place before approval. For persistent low absorption, enforce procurement reforms (framework contracts for desilting, etc.) and set absorption targets linked to funding disbursement.

4. **Enhance Legal Capacity**

Recruit additional County legal counsels to meet workload (reach 100% court attendance) and budget for their training. Contract external counsel only under strict performance SLAs. Upgrade internet connectivity and equipment to support e-courts.

5. **Automate Legal Processes**

Implement a modern legal Case and Document Management System integrated with IFMIS for judgments/awards. Digitize legislative drafting (e.g. adopt an online bill-tracking platform) to fulfill CIDP automation goals.

6. **Manage Liabilities Proactively**

Create a structured schedule for addressing legal dues: categorize cases by risk and negotiate settlements to minimize interest. Allocate a specific budget line each fiscal quarter to pay down the highest-priority liabilities.

7. **Public Communication and Engagement**

Institutionalize post-forum reporting: publish summaries of public participation and Huduma meetings, and implement open-data portals for administrative records. Fast-track the Access to Information and Public Participation Acts (from draft to gazettement) and fund corresponding outreach and training for implementation.

CONCLUSION

The CAPD and County Attorney ADPs demonstrate commendable alignment with the county's strategic goals, but identified governance and capacity gaps require urgent attention. For CAPD, the key challenge is translating ambition into delivery: this demands tighter project management and accountability to avoid repeating the 22% absorption shortfall. For the County Attorney, the priority is to consolidate the legal office's mandate and resources so that promised legislative and advisory functions can be effectively executed. By adopting the above recommendations – especially in budgeting, performance monitoring, and risk management – the County Assembly can ensure these departments fulfil the CIDP vision without incurring undue fiscal or operational risk.

Attached detailed Analysis of the ADP

10. COUNTY PUBLIC SERVICE BOARD (CPSB)

A2. Unpacking the Proposed CADP Sector programmes & projects against the CIDP, and Review of ADP 2025/2026

Issue Area	CIDP Priorities (2023–2027)	ADP FY 2025/2026	ADP FY 2026/2027	Observations	Findings (ADP vs CIDP)	Areas for Further Inquiry	Recommendations
Legal & Policy Compliance	Ensure a professional, accountable, and equitable county public service; develop HR frameworks; uphold constitutional values (CIDP Sec. 4.5, Governance & HR priorities)	CPSB overview (Ch.3.5 p.192) outlines HR management mandate, recruitment, promotion, discipline.	CPSB programmes retained (Ch.3.5 p.192–194)	Strategic consistency with CIDP.	Strong alignment with CIDP and Constitution (Art. 235).	Has CPSB aligned to Public Service Commission regulations and County HR Manual?	Committee should demand evidence of compliance with PSC Guidelines and HR best practice.
Recruitment & Promotions	Recruit competent staff based on merit, fairness & equity	2025/26: Recruit **60 technical staff**; promote **30 officers**; baseline zero for many (Ch.3.5).	2026/27: Recruitment & promotions planned, but numbers differ— **40 new recruits, 20 promoti**	Scaling down of recruitment/promotion in 2026/27 despite staffing gaps.	ADP 2026/27 less ambitious than CIDP target of continuous recruitment & promotion.	What is current vacancy rate in county staff establishment?	Align recruitment to staffing needs; ring-fence budget for filling critical vacancies.

			ons (Ch.3.5).				
HR Development & Training	Build capacity of staff; training needs assessments; compliance with HRD policy	2025/26: **Training 50 officers**; needs assessments conducted; baseline 1→target 1 (Ch.3.5).	2026/27: **Training 30 officers**; reduced scope compared to previous year (Ch.3.5).	Training scale reduced from 50 to 30.	Both ADPs aligned but 2026/27 scales down HRD vs CIDP's call for enhanced capacity.	Why reduced training despite service expansion?	Ensure training allocation aligns to County HR Development Plan and 30% in-service training rule.
Policy Development & Compliance	Develop HR policies (recruitment, promotion, disciplinary, performance management)	2025/26: Draft/approve **2 HR policies**; HR Audit planned.	2026/27: One HR policy targeted; HR Audit repeated (Ch.3.5).	Policy outputs reduced in 2026/27.	CIDP requires a stronger HR policy environment than shown in 2026/27.	Which HR policies are prioritized (e.g., promotion, appraisal, disciplinary)?	Committee should require policy sequencing, timelines, and Assembly submission calendar.
Performance Management & Discipline	Institutionalize performance appraisals & disciplinary systems	2025/26: **Performance appraisals for all staff** planned; baseline 1→target 1 (Ch.3.5).	2026/27: Continuation of performance appraisals; no new reforms.	No scaling up—repetition.	CIDP calls for progressive strengthening, but ADP repeats without enhancement.	Are appraisal results feeding into promotions & training?	Introduce reporting requirement—committee should demand annual performance appraisal report.
Equity, Gender &	Mainstream gender, youth,	2025/26: Baseline noted but no	2026/27: Equity and inclusivit	Weak in both ADPs.	Not well aligned to CIDP's inclusivit	Has CPSB tracked PWD/women/youth % in	Insert gender/PWD disaggregatio

Inclusivity	PWD in HRM	explicit project budgeted.	y mentioned under HR policy narrative, no quantified KPI.		y directive.	recruitment/promotions?	n KPIs in recruitment, promotions, training.
Budget & Absorption	Use HR budget efficiently; link to absorption capacity	FY 2024/25 absorption not separately reported, but HR-related dev. absorption low.	Ambitious activities in 2025/26 scaled back in 2026/27.	Reduced ambition in 2026/27 may reflect budget constraints.	Partial alignment — ambition cut due to low absorption.	What measures to improve absorption?	Gate HR projects behind readiness filters; prioritize staff audit & policy development before expansion.

Summary of Facts.

Issue Area	Requirement	Observation	Findings
Legal Compliance • Adherence to fiscal responsibility principles	PFMA, 2012, S. 126 (1) (c) *(On contents of the CADP)*	Partial Compliance	Lack of specific budget allocation to projects and programs
	30% for development and 35% P&E		
Linkage to CIDP, long-term, short-term and medium-term plans	Sector Plan	Sector Plan	The Sector is yet to formulate the long-term plans
Proposed OSR	Revenue targets	NA	NA

Expenditure projections	Departmental budgetary allocation	(Whether it is over/under budgeted based on priorities)	
Proposed Programmes/projects	Priority areas (In terms of pending bills, stalled/incomplete/new projects and socio-economic considerations)		

AGRICULTURE, FISHERIES, LIBVESTOCK DEVELOPMENT AND IRRIGATION COMMITTEE

COMMITTEE OBSERVATIONS AND RECOMMENDATIONS ON SCRUTINY AND INTERROGATION OF THE PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY 2026/2027

Introduction

Pursuant to the provisions of Section 126 the PFM Act, 2012, the County Treasury prepared and submitted the proposed CADP FY 2026/2027 for consideration and approval. The plan was tabled in the House on **3rd September, 2025** and thereafter committed to the County Budget and Appropriations Committee and the Sectoral Committees for detailed review and scrutiny in line with their respective mandates under the County Assembly Standing Orders.

Outlined below are concerns which emerged from our technical review and analysis of the Line Departmental CADP FY 2026/2027;

Provisions/Requirement	Ref. Page	Observations	Recommendations
1. Linkage and Alignment			
Section 126 of the PFM Act, 2012 (*Timeline for submission of the CADP*); ADP to be submitted to the assembly by 1st September		The CADP was submitted after the statutory deadline of 1st September, contrary to the provisions of the Act	The CECM. Finance should strive and comply with the law
Section 104 (2) of the CGA, 2012 (Alignment with other Long-term Plans *);* ***CADP*** framework should integrate County Sectoral and Spatial Plans		County lacks Sectoral Plan & Spatial Plans hence CADP does not integrated other planning framework	The county should FastTrack establishment of this long-term plans

Section 107, CGA 2012. **Linkage to CIDP** **(ADP should be derived from the CIDP)**		Some project priorities are not linked to the CIDP FY 2023/2027 (Carrier Progression, Irrigation Development)	The ADP be reviewed and aligned to the CIDP
Section 106 of the County Government Act, 2012 Integrated Planning - National & County Planning		Lack of the County Long-term plans manifest a weak integrated planning of the CADP with National Plans	The county should FastTrack establishment of the long-term plans
2. Fiscal Responsibility (*Section 107 of the PFM Act, 2012 and Regulation No. 39*)			
Section 107 (2(b) of the PFM, 2012 (30% allocation for Development)	Pg. 499 to 502	Assessment of compliance to this provision was not possible since the document only provides the total cost of the CADP without a breakdown of the respective expenditure components	The County treasury to revise the CAPD in line with the prescribed format and provide complete expenditure breakdown for all the components i.e. P&E, O&M and development respectively
<u>DEPARTMENTAL ALLOCATION</u> - **OSR** projection at Kshs. 3.8B	Pg. 502 & 503	The Department has been allocated **Kshs. 1.5B** against the total County ADP budget of **20.7B** representing 7.29% of the Total Budget. The allocation however falls short of the treaties which Kenya has ratified such the Maputo and Malabo declaration	The Departmental Ceiling be revised line with existing laws and policies.
<u>Roll Overs</u>		The Concept of roll overs and its impact on the Departmental Budget framework has not been integrated into the CADP FY 2026/2027	The CADP should be revised to consider roll overs as fiscal risk and provide a framework for mitigation to avoid crowding of funding for new priorities

Pending Bills		Pending Bills of Kshs, 29Million were paid out of the accrued Departmental pending bills of Kshs. 85Million. No pending bill repayment plan nor the list of paid and non-paid pending bills were provided to justify the data provided	The CADP be revised to incorporate a comprehensive pending bill repayment plan All comprehensive folder of categories of paid and non-paid pending bills be submitted to the Assembly to supported the figures provided
3. CONTENTS OF THE CADP FY 2026-2027			
PROJECT DESCRIPTION **(Section 126) of the PFM Act, 2012**		Several programmes and projects (notably under Lands, Agriculture, Health, and Water) are not costed, contrary to the PFM Act.	The CADP be revised to provide costings for all projects/programs
4. REVIEW OF THE PREVIOUS CADP FY 2024/2025 **(IMPLEMENTATION STATUS/ ABSORPTION RATES)**			
Inconsistency in reporting of OSR		Whereas the CADP indicates that the Department collected Kshs. 3,146,576 as OSR, the Department reported a contrary figure of Kshs. 6,457,688 depicting inconsistent records	
CONSTRAINTS affecting Implementation of Projects	Pg. 196	The CADP acknowledges that departmental project implementation was constrained by the following; Delayed Procurement Processes, delay in development of BQs, delay in uploading of the supplementary budget, Controlled A.I.Es, under	The CADP be revised to provide specific interventions to address these challenges

		budgeting, Contractor apathy, Delayed exchequer releases and under collection of OSR	
Poor Implementation of Development projects		Out of a list of 9 development projects, only one project was completed as planned, 4 were rolled over while the rest are donor funded projects were unrealized projects	The Department to strengthen the implementation framework for development projects by ensuring timely procurement processes, enhanced project supervision, and strict adherence to work plans.
UNDEPERFORMANCE OF MAJOR DONOR FUNDED PROJECTS			
NAVCDP		Projection at Kshs. 157 Million against actual payment of Kshs. 68,473,624 representing 43.6% A.R	
(ABDP)		Projection at Kshs. 15 Million against actual receipt of Kshs. 10 representing 65.4% A.R	
PrAEctiCe project		Projection at Kshs. 28 Million against actual receipt of Kshs. 12 representing 31% A.R	

ANNEX (VI)

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KISUMU
KISUMU COUNTY PUBLIC SERVICE BOARD

ANNUAL DEVELOPMENT PLAN (ADP)

FINANCIAL YEAR

2026/27

1.0 COUNTY PUBLIC SERVICE BOARD

1.1 Overview

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 59 of the County Government Act 2012 to coordinate and advice the county government on issues regarding Human Resource Management and development.

Sector Vision, Mission

Vision

A responsive and performance driven County Public Service Board

Mission

To attract, retain, and transform County Public Service for efficient Service delivery.

Priorities for the ADP 2026/27

i. Strengthen the Policy and Institutional framework of the Board towards transforming the county public service
ii. Establishes and abolishes offices, handle recruitment processes
iii. Promote accountability and efficiency in Human Resource.
iv. Strengthen performance management and appraisal systems in the county
v. Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of county staff
vi. Public sensitization, awareness and reporting in line with articles 10 & 232 of the COK.
vii. Advise the County Government on human resource management and development
viii. Make recommendations to the Salaries and Remuneration Commission and consult with the Public Service Commission on behalf of the County Government, on Human Resource matters for County public service employees.

1.1. Programmes FY 2026/27

Programme Name: County Human Resource Development and Management					
Objective: To enhance Human resource capacities in the County Departments and Agencies					
Outcome: enhanced Human resource capacities for effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status 2025/2026)	Planned Targets	Resource Requirement (Ksh. in Millions
Human resource	Policies, regulations, and	Scheme of Service, Policy, Internship	0	4	5

development	procedures reviewed	Guidelines, Job Descriptions & Specifications, Succession Plan)			
	Staff Training/capacity building	Number of staffs trained	35	35	10
	Bench-marking/Peer Learning on best practices on HRM	Number of bench-marks held	4	4	1
	Induction of new staff	Number of staffs inducted	35	35	2
	Development of Strategic Plan	Number of strategic plans developed and approved	1	1	10
	Review of HR policies & procedures manual for county public service.	HR policies & procedures manual reviewed and updated	1	1	10
		Recruitment, selection, appointment & transfers policy	1	1	
		Promotions policy	0	1	
		Policy on salaries & Allowances	0	1	
		Medical benefits policies	1	1	
		Policies on exit from service & terminal benefits	1	1	
		Policies on leave	1	1	
		Policies on work environment, health and safety.	0	1	
		Performance Management policy	0	1	
		Training & Development Policy	0	1	

		Code of conduct, discipline & labour relations policy	1	1	
		Gender mainstreaming policy	0	1	1
	Recruitment, placement, promotion and Re-designation of employees done, conversion of terms of employment from contract to permanent and pensionable.	Number of staffs recruited (Advertising, shortlisting, interviews)	248	248	6
		Number of staffs promoted	950	950	3
		Number of staffs redesignated.	62	200	3
		Number of staffs converted to permanent and pensionable.	0	1000	5
Programme Name: Performance Management Services					
Objective: To enhance Human resource Performance Management Services					
Outcome: enhanced Human resource Performance Management					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2025/2026)	Planned Targets	Resource Requirement (Ksh. in Millions
HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	1	1	5
	Development of Human Resource System	No. of Human Resource Information Management System (HRIMS) Operationalized	0	1	5
	Independent HR Audit	HR Audit report	0	1	10
	Consultancy for a revised Staff Establishment for the County	An official Staff Establishment document for Kisumu County	0	1	4
	Quarterly Payroll Audit	Payroll Audit reports	4	4	0
	Publicity and sensitization of staff on Principles and	Number of sensitization forums conducted	0	4	8

	values of governance (Article 10 and 232 of the Kenya Constitution)				
Programme Name: Governance and Compliance Services					
Objective: To promote adherence to laws, policies, and ethical standards in service delivery					
Outcome: Improved compliance with governance and accountability frameworks					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY **2025/2026**)	Planned Targets	Resource Requirement (Ksh, in Millions
Wealth Declaration	Staff wealth declarations collected and verified	Number of staffs submitted wealth declarations	5094	5094	3
	Digitization of staff wealth declarations	Digitized staff wealth declarations	5094	5094	
Disciplinary Cases	Disciplinary cases handled and concluded	Number of disciplinary cases resolved	50	50	2
Court Cases	Court cases facilitated and finalized	Number of court cases concluded	07	10	2
Recommendations to the Salaries and Remuneration Commission and consult with the Public Service Commission on behalf of the County Government, on Human Resource matters for County public service employees	Recommendations/ Consultations made.	Number of recommendations and consultations made.	12	12	1.5
Programme Name: Administration Planning and Support Services					
Objective: To promote effective and efficient Human resource within the county executive					

Outcome: Enhanced Human resource capacities for effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2025/2026)	Planned Targets	Resource Requirement (Ksh, in Millions
Personnel Emoluments	Enhanced staff ability to perform duties	No. of Staff reporting to work and performing duties	22	42	58.16
Research, Innovation and ICT	Improved information and coordination of programmes	Automation/Digitization of CPSB services including recruitment processes	1	1	1.5
		Development/Review of a county HRM Performance Management framework	1	1	2
General Administrative Services	CPSB offices established and operationalized	Office block constructed	0	1	100
	Purchase of computers	No. of computers purchased	0	15	2.7
	Purchase of furniture	Furniture purchased	0	1	1.5
	General Expenses & Utilities (Stationery, Internet, Water, Eectricity, Postage e.tc)	General items and utilities provided for staff	0	1	2
	Renovation of existing office building	Number of office buildings renovated	0	2	20
	Purchase of Motor vehicle	No. of motor vehicle Acquired	0	1	11
	Purchase of Mobile Phones	No. of mobile phones purchased	0	20	2

OPERATIONS BUDGET SUB-TOTAL	KSH. 177.36 MILLION
DEVELOPMENT BUDGET SUB-TOTAL	KSH. 120.00 MILLION
TOTAL BUDGET REQUIREMENT FOR FY 2026/2027	**KSH. 297.36 MILLION**

2.0 Pending Bills Kisumu County Public Service Board FY 2024/2025

Category	Amount (Ksh)
Development	0.00
Recurrent	15,998,022.90
Total	15,998,022.90

3.0 Challenges Facing the County Public Service Board in the ADP 2026/27

1. Inadequate financial resources to fully implement planned programmes.
2. Rising pending bills which constrain allocation of resources to new priority areas.
3. Limited office infrastructure and equipment to support efficient service delivery.
4. Inadequate funding for advertising vacancies and facilitating recruitment interviews, promotions, and re-designations.
5. Emerging ICT needs and slow pace of digitization of HR processes.
6. Delays in exchequer disbursement.

ADOPTION SCHEDULE

We, the Members of the Select Committee of County Budget and Appropriations do hereby append our signatures to this Report on the **Kisumu County Annual Development Plan FY 2026/2027** in affirmation that the contents in this report are true accounts of our deliberations;

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