

COUNTY GOVERNMENT OF KISUMU



**APPROVED BUDGET ESTIMATES
FISCAL YEAR 2025/2026**

MR. GEORGE OMONDI OKONG'O

**COUNTY EXECUTIVE COMMITTEE MEMBER
FOR FINANCE, ECONOMIC PLANNING AND ICT SERVICES**

SIGN..... DATE.....

THE COUNTY GOVERNMENT OF KISUMU

VISION

A peaceful and prosperous County where all citizens enjoy a high- quality life and a sense of belonging.

MISSION

To realize the full potential of devolution and meet the development aspirations of the people of Kisumu County.

FOREWORD

The Annual Budget Estimates for the Financial Year 2025/2026 mark a major step in our journey to realize the aspirations of the people of Kisumu County, guided by the clarion call of "*Wasetimo Wadoktimo*", in the Manifesto of His Excellency the Governor for the second term of office.

Building on the foundation laid in previous years and aligning with the national Bottom-Up Economic Transformation Agenda (BETA), this budget demonstrates our continued commitment to consolidating progress and opening new frontiers for inclusive and sustainable development.

Prepared against the backdrop of a stabilizing national economy, the budget aligns county priorities with both local needs and national economic shifts. It ensures Kisumu County remains resilient, forward-looking, and responsive to emerging challenges and opportunities.

For the FY 2025/26, priority has been given to the clearance of pending bills to enhance fiscal credibility and release resources for development. We have also intensified efforts to boost Own Source Revenue (OSR) through better governance, technology-driven systems, and strengthened compliance. Importantly, the FY 2025/26 budget will also prioritize the routine maintenance of existing infrastructure to safeguard public investments and ensure functionality. Moreover, the County will focus on the completion of incomplete and stalled projects to deliver timely services and achieve maximum value for money.

A key policy shift is the adoption of a more disciplined operational framework, with a 50% reduction in operation and maintenance costs. To achieve this, the County will prioritize centralized procurement of common-user items such as vehicle insurance, fuel, stationery, ICT equipment, printing services, utilities, and motor vehicle repairs. Centralization will eliminate duplication, enable bulk procurement savings, and enhance accountability and transparency.

Additionally, to curb the escalating cost of personnel emoluments, the County has instituted a freeze on new employment except for critical services. This aims to sustain a manageable wage bill and prioritize resources for impactful development initiatives.

The FY 2025/26 budget embodies fiscal discipline, revenue growth, efficient spending, and targeted investments that promote growth, create jobs, and enhance the quality of life for all residents of Kisumu County.

MR. GEORGE O. OKONG'O
CECM – FINANCE, ECONOMIC PLANNING AND ICT SERVICES

ACKNOWLEDGEMENT

The preparation of the Kisumu County Annual Budget Estimates for the Financial Year 2025/2026 has been a collaborative effort involving many individuals and various stakeholders whose dedication and input are greatly appreciated.

We wish to sincerely thank His Excellency the Governor for providing strategic leadership and vision, and the County Executive Committee Members for their invaluable policy guidance throughout the budgeting process. Special appreciation goes to the County Treasury team for their hard work, technical expertise, and tireless commitment to ensuring that the budget preparation process was consultative, transparent, and aligned with both local priorities and national goals.

Our appreciation also extends to sector working groups, departmental teams, and stakeholders including development partners, the private sector, civil society organizations, and members of the public for their constructive engagement and feedback during the public participation forums.

The contributions and cooperation of all these partners have been instrumental in ensuring that the 2025/2026 Budget is responsive, realistic, and geared towards accelerating socio-economic transformation for the people of Kisumu County.

We reaffirm our collective commitment to prudent financial management, effective service delivery, and the realization of the County's development aspirations.

MR. MARTIN OKODE

Ag. CHIEF OFFICER FINANCE AND ICT SERVICES

TABLE OF CONTENTS

VISION.....	Error! Bookmark not defined.
MISSION.....	Error! Bookmark not defined.
FOREWORD	Error! Bookmark not defined.
ACKNOWLEDGEMENT	Error! Bookmark not defined.
SUMMARY OF COUNTY FUNDINGS	7
DEPARTMENTAL BUDGET SUMMARY	9
1. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT	10
Part A: Vision.....	10
Part B: Mission.....	10
Part C: Mandate.....	10
Part D: Strategic Objectives	10
MUNICIPALITIES	15
2. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.	24
Part B: Mission	24
3. CITY OF KISUMU.....	29
Part A: Vision.....	29
Part B: Mission.....	29
Part C: Strategic Overview and Context for Budget Intervention.....	29
Part D:Programmes and their objectives:	29
Part E:Summary of Programme Outputs and Key Performance Indicators	30
4. THE COUNTY ASSEMBLY	37
Part A: Vision.....	37
Part B: Mission.....	37
Part C: Strategic Overview and Context for Budget Intervention.....	37
Part D: Programmes and objectives	37
5. COUNTY PUBLIC SERVICE BOARD.....	47
Part A: Vision.....	47
Part B: Mission.....	47
To attract, retain, and transform County Public Service for improved service delivery.	47
Part C: Strategic Overview and Context for Budget Intervention.....	47
Part D:Programmes and their objectives:	47
Part E:Summary of Programme Outputs and Key Performance Indicators	47
6. EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES	53
Part C: Programs and their Objectives	53
7. DEPARTMENT OF INFRASTRUCTURE,ENERGY AND PUBLIC WORKS	65

Part A: Vision.....	65
Part B: Mission.....	65
Part C: Obligations of the Department	65
Part D: Strategic Outline and Framework for Budget Intervention.....	66
8. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT SERVICES	75
Part A: Directorates of the Department	75
Part B: Vision	75
Part C: Mission	75
Part D: Mandate of the Department	75
Part E: Strategic Overview and Context for Budget Intervention	76
9. DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND MARKETING	89
Part A: Vision.....	89
Part B: Mission.....	89
Part C: Strategic objectives	89
Part D: Sector Composition.....	89
Part E: Sector Priorities & Strategies	90
10. DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	99
11. DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS	108
OUR CORE VALUES	108
12. WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE	120
Part A: Vision	120
Part B: Mission	120
Environment and Natural resources.....	120
Climate Change	121
Part D: Programmes and their Objectives.....	122
Part E: Summary of Programme Outputs and Key Performance Indicators.....	123
13. PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR.....	139

SUMMARY OF COUNTY FUNDINGS

Revenue Items	ESTIMATE	PROJECTED	
	2025-2026	2026-2027	2027-2028
Equitable Share	8,405,328,573	8,909,648,287	9,444,227,185
DANIDA Grant	23,123,790	24,511,217	25,981,890
Finance Locally -Led Climate Action Plan (FLLOCA)	137,500,000	145,750,000	154,495,000
KISIP	845,000,000	895,700,000	949,442,000
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	157,535,352	166,987,473	177,006,722
Aquaculture Business Development Project (ABDP)	37,326,163	39,565,733	41,939,677
PrAEctiCe	20,000,000	21,200,000	22,472,000
Allocation for Court Fines	66,912	70,927	75,182
KDSP II Level I	37,500,000	39,750,000	42,135,000
KDSP II Level II	352,500,000	373,650,000	396,069,000
Community Health Promoters	165,339,627	175,260,005	185,775,605
Change Maker	15,000,000	15,900,000	16,854,000
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Development Grant (UDG)	36,634,916	38,833,011	41,162,992
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Institutional Grant (UIG)	340,394,236	360,817,890	382,466,964
Kenya Dairy Enterprise Development	400,391	424,414	449,879
Transforming health centre	544,976	577,675	612,335
Total Share of National Revenue	10,574,194,936	11,208,646,632	11,881,165,431
Locally Collected Revenue			
Receivables	1,479,452,862	1,568,220,034	1,662,313,236
Land Rates	149,897,898	158,891,772	168,425,278
Rents	20,447,477	21,674,326	22,974,785
Trade License Fees	192,900,477	204,474,506	216,742,976
Bus Park Fees	51,504,963	54,595,261	57,870,976
Parking Fees	34,932,941	37,028,917	39,250,653
Reserved Slot	5,851,300	6,202,378	6,574,521
Monthly Stickers	20,645,100	21,883,806	23,196,834
Clamping Fees	59,730	63,314	67,113
Market Fees	58,743,935	62,268,571	66,004,685
Stock Ring	2,681,910	2,842,825	3,013,394
Cess	51,280,480	54,357,309	57,618,747
Building Plans	29,074,445	30,818,912	32,668,046
Sign Board Promotion Etc.	170,957,831	181,215,301	192,088,219
Livestock Movement Permit	7,110	7,537	7,989
Sundry Revenue	26,764,620	28,370,497	30,072,727
Public Health And Others	8,611,102	9,127,768	9,675,434

Sub-Total	2,303,814,181	2,442,043,034	2,588,565,613
Revenue From Departments			
Medical Service, Public Health And Sanitation	723,751,609	641,052,720	679,515,883
Agriculture, Fisheries, Livestock, Development And Irrigation	4,690,648	4,972,087	5,270,412
Sports , Culture, Gender And Youth Affairs	1,831,930	1,941,846	2,058,357
Water, Environment, Natural Resources And Climate Change	7,583,106	8,038,092	8,520,378
Lands ,Physical Planning, Housing And Urban Development	30,935,996	32,792,156	34,759,685
Trade, Tourism, Industry And Marketing	1,782,940	1,889,916	2,003,311
Liquor License	20,689,028	21,930,370	23,246,192
Public Service, County Administration And Participatory Development, Office Of The Governor	23,666,397	25,086,381	26,591,564
Sub-Total	814,931,654	737,703,568	781,965,782
Total Own Source Revenue	3,118,745,835	3,179,746,602	3,370,531,395
Grand Total	13,692,940,771	14,388,393,234	15,251,696,826

DEPARTMENTAL BUDGET SUMMARY

Department	Personnel Emolument	Ops & Maintenance	Development	Totals
Lands, Physical Planning, Housing and Urban Development	0	50,509,030	917,800,000	968,309,030
Agriculture, Livestock Development, Fisheries and Irrigation.	0	33,428,764	448,444,333	481,873,097
City of Kisumu	0	82,550,000	673,522,057	756,072,057
County Assembly of Kisumu	0	862,083,652	-	862,083,652
County Public Service Board	0	24,159,674		24,159,674
Education, Technical Training, Innovation & Social Service	0	292,500,000	272,786,439	565,286,439
Infrastructure, Energy and Public Works	0	39,000,000	475,280,126	514,280,126
Finance, Economic Planning & ICT Services	0	1,026,276,352	-	1,026,276,352
Trade, Tourism, Industry and Marketing	0	47,680,700	273,012,240	320,692,940
Medical Services, Public Health and Sanitation	0	834,247,382	375,531,185	1,209,778,567
Sports, Culture, Gender and Youth Affairs	0	46,690,226	60,244,592	106,934,818
Water, Environment, Natural Resources & Climate Change	0	36,492,070	440,036,493	476,528,563
Public Service, County Administration & Participatory Development office of the Governor	5,492,515,456	500,000,000	42,000,000	6,034,515,456
County Attorney		271,150,000		271,150,000
Ahero/Awasi Municipality	0	15,000,000	-	15,000,000
Maseno Holo Municipality	0	10,500,000	4,500,000	15,000,000
Kombewa/Bodi Municipality	0	10,450,000	4,550,000	15,000,000
Katito/Pap Onditi Municipality	0	10,500,000	4,500,000	15,000,000
Muhoroni/Chemelil Municipality	0	11,000,000	4,000,000	15,000,000
TOTALS	5,492,515,456	4,204,217,860	3,996,207,465	13,692,940,771

1. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT.

Part A: Vision

To be a leading department in the planning & provision of efficient, sustainable, equitable use of county land resources and provision of adequate housing to the residents of Kisumu County.

Part B: Mission

To Champion sustainable land management, planned urban and rural development and decent housing for all.

Part C: Mandate

To ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards securing adequate housing for socio-economic development

Part D: Strategic Objectives

Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;

- i. Formulating County policies, strategies and programs on Lands, Housing Physical planning and Urban Development
- ii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- iii. Setting County standards for sustainable use and development of land; and development of improved housing
- iv. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers

The Goal for Land Housing Physical Planning & Urban Development sector is to ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County. Sector Strategic Priorities include:

- i. To improve physical land use and development planning Key sector stakeholders
- ii. To improve urban governance & management
- iii. To improve the land management system
- iv. To improve access to affordable housing & enhanced urban infrastructure

The department intends to invigorate its roles by ensuring that important planning tools are in place. Preparation of the County Spatial Plan has already begun with initial allocation of Kshs. 20,000,000 in the FY 2024/2025 budget. The department has allocated a further Kshs. 40,000,000 in proposed budget for FY 2025/2026 to continue with the project which is expected to take 18 months at an approximated budget of Kshs. 100,000,000. The County Plan shall be completed in with the support of Food & Agricultural Organization (FAO) in our joint digital land governance system program.

The department has also allocated Kshs. 20,000,000 to complete land use plans in the municipalities of Maseno and Ahero.

The County has elevated five towns to Municipalities. This strategy will only further devolve services but also help in closer monitoring of the inevitable urbanization. To achieve this, the department has called for consolidation of all urban budgets currently resident in other departments, secondment of line staff to the proposed municipalities, delineation of urban boundaries, the establishment of required management committees, and initiation of improvement in various urban infrastructures. Further, department allocated Kshs. 20,000,000 for construction of Municipal headquarters in Kombewa and Katito in the FY 2024/2025 budget. Work has commenced and the department has allocated a further Kshs. 5,000,000 in the proposed budget for FY 2025/2026 to continue with projects. Cummulatively the two headquarters require approximately Kshs. 80,000,000 to complete.

On housing, the Governor’s agenda on the provision of at least 10000 units of affordable housing is still on course. In line with governor’s manifesto of delivering affordable housing for residents of Kisumu. The department has negotiated with National Government to construct 2400 units at Lumumba is on-gong and is expected to be completed in 2026. Negotiation with National Housing Corporation over debt swap to free Ondiek Estate for development of more affordable housing units has been completed and passed by cabinet. Upon ratification by the County Assembly, the county government of Kisumu will hand over Ondiek estate to National Housing Corporation and get Arina, Argwings and Mosque estates.

Kenya Informal Settlement Improvement Program (KISIP II) intends to improve infrastructure in various informal settlements in Kisumu city and Muhoroni. KISIP II Contract for Lot 1&2 are ongoing and are expected to be completed this year 2025.

Category	Proposed Estimate	Percentage
	2025/2026	
Personnel Emoluments	0	0%
Operations & Maintenance	50,509,030	5%
Development	917,800,000	95%
Totals	968,309,030	100%

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT			
	Proposed Estimates	Projected	Estimates
Sub-Programmes	2025/2026	2026/2027	2027/2028
SP506001: General Administration, Planning and Support Services	34,844,686	37,632,261	40,642,842
SP506002: Lands and Physical Planning	9,660,175	10,432,989	11,267,628

SP506003:Housing and Urban Development	6,004,169	6,484,503	7,003,263
Total Programme Expenditure	50,509,030	54,549,752	58,913,733

DEPARTMENT:LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT				
NAME OF THE SUB PROGRAMME:GENERAL ADMINISTRATION AND PLANNING SERVICES				
		<i>Approved Estimates 2025/2026</i>	<i>Projected Estimates 2026/2027</i>	<i>Projected Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	34,844,686	36,935,367	40,918,476
2210200	Communication, Supplies and Services	100,000	106,000	122,960
2210201	Telephone Services	100,000	106,000	112,360
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,900,000	5,194,000	6,025,040
2210301	Travel - Airline, Bus etc	500,000	530,000	561,800
2210302	Accommodation -Domestic Travel	1,400,000	1,484,000	1,573,040
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
2210309	Field Allowance	1,000,000	1,060,000	1,123,600
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,500,000	4,770,000	5,533,200
2210401	Travel - Airline, Bus etc	1,500,000	1,590,000	1,685,400
2210402	Accommodation -international Travel	1,500,000	1,590,000	1,685,400
2210403	Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
2210500	Printing, Advertising and Information Supplies and Services	625,000	662,500	768,500
2210502	Publishing & Printing services	250,000	265,000	280,900
2210504	Advertising & Publicity	375,000	397,500	421,350
2210600	Rental of Produced Assets	250,000	265,000	307,400
2210604	Hire of Transport	250,000	265,000	280,900
2210800	Hospitality Supplies and Services	2,125,000	2,252,500	2,612,900
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
2210802	Board Committee, Conferences and Seminars	1,125,000	1,192,500	1,264,050
2211100	General Office Supplies and Services	5,075,000	5,379,500	5,702,270
2211101	General Office Supplies	5,000,000	5,300,000	5,618,000
2211102	Supplies and Accessories for Computers and Printers	75,000	79,500	84,270
2211200	Fuel, Oil and Lubricants	4,000,000	4,240,000	4,494,400
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,240,000	4,494,400
2211300	Other Operating Expenses	5,250,000	5,565,000	5,898,900
2211306	Membership fees & subscriptions to Professional/Other Bodies	250,000	265,000	280,900
2211310	Contracted Professional Services	5,000,000	5,300,000	5,618,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,325,000	1,404,500
2220101	Maintenance Motor Vehicles	1,250,000	1,325,000	1,404,500
2220200	Routine Maintenance - Other Assets	2,600,000	2,756,000	2,921,360

2220205	Maintenance of Buildings and Stations Non-Residential	1,100,000	1,166,000	1,235,960
2220210	Maintenance of Computers, Software and Networks	1,500,000	1,590,000	1,685,400
3100000	Acquisition of Non-Financial Assets	4,169,686	4,419,867	5,127,046
3111000	Purchase of Office Furniture/General Equipment	3,819,686	4,048,867	4,696,686
3111001	Purchase of Office Furniture/General Equipment	828,125	877,813	1,018,263
3111002	Purchase of Computers, Printers and Other IT Equipment	2,991,561	3,171,055	3,678,423
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	350,000	57,500	60,950
3111305	Purchase of tree seeds and seedlings	350,000	57,500	60,950

DEPARTMENT:LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT				
NAME OF THE SUB PROGRAMME:LANDS AND PHYSICAL PLANNING				
		<i>Approved Estimates 2025/2026</i>	<i>Projected Estimates 2026/2027</i>	<i>Projected Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	9,660,175	10,239,786	11,515,366
2210200	Communication, Supplies and Services	57,500	60,950	70,702
2210201	Telephone Services	57,500	60,950	64,607
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,940,175	3,116,586	3,615,239
2210301	Travel - Airline, Bus etc	262,675	278,436	295,142
2210302	Accommodation -Domestic Travel	1,277,500	1,354,150	1,435,399
2210303	Daily Subsistence Allowance	900,000	954,000	1,011,240
2210309	Field Allowance	500,000	530,000	561,800
2210500	Printing, Advertising and Information Supplies and Services	1,487,500	1,576,750	1,829,030
2210502	Publishing & Printing services	1,200,000	1,272,000	1,348,320
2210504	Advertising & Publicity	287,500	304,750	323,035
2210800	Hospitality Supplies and Services	1,752,500	1,857,650	2,154,874
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	827,500	877,150	929,779
2210802	Board Committee, Conferences and Seminars	925,000	980,500	1,039,330
2211100	General Office Supplies and Services	1,222,500	1,295,850	1,373,601
2211101	General Office Supplies	822,500	871,850	924,161
2211102	Supplies and Accessories for Computers and Printers	400,000	424,000	449,440
2211200	Fuel, Oil and Lubricants	1,500,000	1,590,000	1,685,400
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,685,400
2211300	Other Operating Expenses	700,000	742,000	786,520
2211306	Membership fees & subscriptions to Professional/Other Bodies	700,000	742,000	786,520

DEPARTMENT:LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT**NAME OF THE SUB PROGRAMME:HOUSING AND URBAN DEVELOPMENT**

		<i>Approved Estimates 2025/2026</i>	<i>Projected Estimates 2026/2027</i>	<i>Projected Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	6,004,169	6,364,419	7,200,539
2210200	Communication, Supplies and Services	20,000	21,200	24,592
2210201	Telephone Services	20,000	21,200	22,472
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,890,658	2,004,097	2,324,753
2210301	Travel - Airline, Bus etc	398,518	422,429	447,775
2210302	Accommodation -Domestic Travel	392,140	415,668	440,609
2210303	Daily Subsistence Allowance	1,100,000	1,166,000	1,235,960
2210500	Printing, Advertising and Information Supplies and Services	1,300,000	1,378,000	1,598,480
2210502	Publishing & Printing services	800,000	848,000	898,880
2210504	Advertising & Publicity	500,000	530,000	561,800
2210800	Hospitality Supplies and Services	1,074,761	1,139,247	1,321,526
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	339,450	359,817	381,406
2210802	Board Committee, Conferences and Seminars	735,311	779,430	826,195
2211100	General Office Supplies and Services	618,750	655,875	695,228
2211101	General Office Supplies	618,750	655,875	695,228
2211200	Fuel, Oil and Lubricants	500,000	530,000	561,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	636,000	674,160
2220101	Maintenance Motor Vehicles	600,000	636,000	674,160

LIST OF PROPOSED DEVELOPMENT FOR 2025/2026

S/NO	PROJECT		
1	Preparation of County Spatial Plan	Countywide	40,000,000
2	Local Physical Development Plan for Ahero Awasi	Ahero Awasi	10,000,000
3	Local Physical Development Plan for Maseno- Holo	Maseno	10,000,000
4	Completion of Katito Pap Onditi Municipal Head Quarters	Katito Pap Onditi	5,000,000
5	Streetlighting of Maseno and Kombewa		7,800,000
6	KISIP	Countywide	845,000,000
	TOTALS		917,800,000

MUNICIPALITIES

MUHORONI CHEMELIL MUNICIPALITY

Part A: Vision

To be a leading Municipality in the planning & provision of efficient, sustainable, equitable use of municipal land resources, clean urban centers, development of good infrastructures and provision of adequate housing to the residents of Muhoroni-Chemelil municipality.

Part B: Mission

To Champion sustainable land management, planned urban centers and decent housing for all.

Part C: Mandate

To ensure proper development of local physical land use planning for sustainable land management that guarantees orderly development of adequate social amenities towards securing adequate housing for socio-economic development.

Part D: Strategic Objectives

Strategic objectives for the municipality are;

- i. Formulating the municipal's policies, strategies and programs on Lands, Housing Physical planning and Urban Development
- ii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development.
- iii. Setting municipal standards for sustainable use and development of land; and development of improved housing.
- iv. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centres

The main Goal for Muhoroni-Chemelil municipality is to ensure coordinated

- i. Development through efficient, fair, equitable use and sustainable land use management and also promote
- ii. Decent housing for the residents of Muhoroni-Chemelil Municipality.

- iii. Proper solid waste management and development of climate change resilient strategies

Sector Strategic Priorities include:

- i. To improve physical land use and development planning Key sector stakeholders
- ii. To improve urban governance & management
- iii. To improve the land management system
- iv. To improve access to affordable housing & enhanced urban infrastructure
- v. To improve revenue collection

To establish development control mechanisms

DEPARTMENT:MUHORONI CHEMELIL MUNICIPALITY				
NAME OF THE SUB PROGRAMME:GENERAL ADMINISTRATION AND PLANNING SERVICES				
		<i>Proposed Estimates 2025/2026</i>	<i>Projected Estimates 20256/2027</i>	<i>Projected Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2210101	Electricity	80,000	86,400	93312
2210102	Water & Sewerage	20,000	21,600	23328
2210201	Telephone Services	100,000	108,000	116640
2210202	Internet Connections	100,000	108,000	116640
2210301	Travel - Airline, Bus etc	800,000	864,000	933120
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1166400
2210303	Daily Subsistence Allowance	500,000	540,000	583200
2210309	Field Allowance	300,000	324,000	349920
2211103	Sanitary and Cleaning Material Supplies	100,000	108,000	116640
2210606	Hire of Transport, Equipment and Machinery	300,000	324,000	349920
2210502	Publishing & Printing services	200,000	216,000	233280
2210504	Advertising & Publicity	200,000	216,000	233280
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349920
2210802	Board Committee, Conference and Seminars	2,000,000	2,160,000	2332800
2211101	General Office Supplies	150,000	162,000	174960
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466560
2211305	Contracted Guards &Cleaning Services	500,000	540,000	583200
2220101	Maintenance Motor Vehicles	200,000	216,000	233280
2220205	Maintenance of Buildings - Offices	1,000,000	1,080,000	1166400
2220206	Maintenance of Civil Works	500,000	540,000	583200
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	648,000	699840
2110202	Hire of Casual Workers (10 Casuals for 1 Year)	1,000,000	1,080,000	1166400
3111305	Purchase of Seeds and Seedlings	350,000	378,000	408240
2211016	Purchase of Uniforms and Clothing	300,000	324,000	349920
	TOTAL	11,000,000	11,880,000	12,830,400

CAPITAL EXPENDITURE:

2 High Mast Floodlights (Solar Powered) – **Ksh. 4,000,000** -3110504 Other Infrastructure and Civil Works

KATITO-PAP ONDITI MUNICIPALITY

VISION: To create a sustainable and prosperous community for all residence

MISSION: To provide efficient and effective public services while fostering economic growth and social well being

OBJECTS OF THE MUNICIPALITY

- i. Provide for efficient and accountable management of the affairs of the Municipality.
- ii. Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
 - a) Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations.
 - b) Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction.
 - c) Enjoy efficiency in service delivery.
- iii. Vigorously pursue the developmental opportunities which are available in the municipal and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality.
- iv. Provide a high standard of social services in a cost effective manner to the inhabitants of the Municipality.
- v. Promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the municipal in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.

FUNCTIONS OF THE MUNICIPALITY

Katito-Pap Onditi Municipality shall, within the boundaries of the Municipality perform the following functions:

- (a) Promotion, regulation and provision of refuse collection and solid waste management services;
- (b) Promotion and provision of water and sanitation services and infrastructure (in areas within the municipal not served by the Water and Sanitation Provider);
- (c) Construction and maintenance of urban roads and associated infrastructure;
- (d) Construction and maintenance of storm drainage and flood controls;
- (e) Construction and maintenance of walkways and other non-motorized transport infrastructure;
- (g) Construction and maintenance of street lighting;
- (k) Construction, maintenance and regulation of markets and abattoirs;
- (n) Promotion, regulation and provision of animal control and welfare;

DEPARTMENT: KATITO-PAP ONDITI MUNICIPALITY

SP01 :GENERAL ADMINISTRATION AND SUPPORT SERVICES
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	Proposed Estimates 2024/2025	Proposed Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Code	Item Description			
2210101	Electricity	80,000.00	88,000	96,800
2210102	Water	20,000.00	22,000	24,200
2210201	Telephone Services	100,000.00	110,000	121,000
2210202	Internet	100,000.00	110,000	121,000
2210301	Travel - Airline, Bus etc	500,000.00	550,000	605,000
2210302	Accommodation - Domestic Travel	700,000.00	770,000	847,000
2210303	Daily Subsistence Allowance	500,000.00	550,000	605,000
2210502	Publishing & Printing services	300,000.00	330,000	363,000
2210503	Field allowances	300,000.00	330,000	363,000
2210604	Hire of Transport	300,000.00	330,000	363,000
2210606	Hire of Equipment & Machinery	300,000.00	330,000	363,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000.00	550,000	605,000
2210802	Board Committee, Conferences and Seminars	2,000,000.00	2,200,000	2,420,000
2210809	Board Allowances	500,000.00	550,000	605,000
2211006	Purchase of working tools, spares and small equipment	300,000.00	330,000	363,000
2211016	Purchase of uniforms and clothing staff	300,000.00	330,000	363,000
2211103	Sanitary and Cleaning Materials Supplies	100,000.00	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport	400,000.00	440,000	484,000
2110202	Casual labourers	1,000,000.00	1,100,000	1,210,000
3111305	Tree seeds and seedlings	400,000.00	440,000	484,000
2220101	Maintenance Motor Vehicles	300,000.00	330,000	363,000
2220205	Maintenance of Buildings and Stations Non-Residential	200,000.00	220,000	242,000
3111001	Purchase of Office Furniture/General Equipment	800,000.00	880,000	968,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000.00	550,000	605,000
		10,500,000.00	11,550,000	12,705,000

Capital expenditure

Project: Proposed construction of 15m high mast flood light (2) two in number at Katito and Pap-Onditi Markets **Kshs 4,500,000**

MASENO-HOLO MUNICIPALITY

Part A: Vision

To be a leading Municipality in provision of quality services to its residents, employees and public.

Part B: Mission:

To provide quality services to the residents that are affordable, accessible, sustainable and equitably distributed to all.

Part C: Core Values

- Professionalism

- Steward
- Integrity
- Innovative
- Responsive
- Partnerships

Part D: Mandate

- ✓ To ensure provision of services to its members.
- ✓ Develop or adopt policies, plans, strategies and programmes and set targets for service delivery.
- ✓ Promoting a safe and healthy environment.
- ✓ Maintain a comprehensive database and information system of the administration.
- ✓ Implementing applicable National and County legislation.
- ✓ Formulate and implement an integrated development plan.
- ✓ Promoting and undertaking infrastructural development and services within Maseno-Holo as delegated by the County Government of Kisumu.
- ✓ Facilitating and regulating public transport.

P0201: MASENO-HOLO MUNICIPALITY				
SP01 :GENERAL ADMINISTRATION AND SUPPORT SERVICES				
		Proposed Budget	PROJECTION	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2210201	Electricity Bills	80,000	86,400	95,040
2210102	Water and Sewerage	20,000	21,600	28,760
2210201	Telephone services	100,000	110,000	121,000
2210202	Internet connection	100,000	110,000	121,000
2210301	Travel - Airline, Bus etc	800,000	880,000	968,000
2210302	Accommodation -Domestic Travel	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	500,000	550,000	6,050,000
2110202	Hire of Casual Workers	1,000,000	1,100,000	1,210,000
2210606	Hire of Equipment and Machinery	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials Supplies	200,000	220,000	242,000
2210309	Hire of Transport	350,000	386,000	424,000
2210502	Publishing & Printing services	100,000	110,000	242,000
2210504	Advertising & Publicity	200,000	220,000	242,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
2210802	Board Committee, Conferences and Seminars	2,000,000	2,200,000	2,420,000
2210809	Board Allowances	500,000	550,000	605,000
2211101	General Office Supplies	250,000	275,000	302,500
2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	Seed and Tree Planting	100,000	110,000	121,000
	Purchase of Uniforms	200,000	220,000	242,000
2220205	Maintenance of Building-Office	300,000	330,000	3,630,000
3111000	Purchase of Office Furniture/General Equipment	500,000	550,000	605,000

3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	330,000	363,000
2211306	Membership Fees and Subscription to Professional Bodies	100,000	110,000	121,000
	Sanitation and Refuse Collection	200,000	220,000	242,000
	Medical Scheme for Board Members/ Consultancy for strategic plan	1,600,000	1,760,000	1,936,000

The Total Amount allocated for Development (Audit and Survey of Public Land in Maseno) is KES 4,500,000

KOMBEWA-BODI MUNICIPALITY

Vision

A progressive and sustainable municipality with a diversified economy incorporating both traditional resource-based activities and innovation.

Mission

To promote inclusion, equity, diversity, and sustainability in service delivery

The objectives.

1. Provide for efficient and accountable management of the affairs of the Municipality.
2. Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
 - i. Participate in determining the social services and regulatory framework that will best satisfy their needs and expectations.
 - ii. Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction.
 - iii. Enjoy efficiency in service delivery.
3. Pursue the developmental opportunities that are available in the Municipality and institute such measures as are necessary for achieving public order and the provisions of civic amenities, to enhance the quality of life of the inhabitants of the Municipality.
4. Providing for services, laws, and other matters for the Municipality's benefit.
5. Fostering the economic, social, and environmental well-being of its community

Mandate

- a. Kombewa-Bodi Municipality, within the boundaries of the Municipality, will be performing the following functions:
- b. Promotion, regulation, and provision of refuse collection and solid waste management services.
- c. Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation Provider).
- d. Construction and maintenance of urban roads, street lights, flood controls, drainages, non-motorized infrastructure and other associated infrastructure.
- e. Construction and maintenance of recreational parks and green spaces.
- f. Construction, maintenance, and regulation of traffic controls, bus stands, taxi stands and parking facilities.
- g. Regulation of outdoor advertising.
- h. Construction, maintenance and regulation of markets and abattoirs.
- i. Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.

- j. Promotion, regulation, and provision of Municipal sports and cultural activities.
- k. Promotion, regulation and provision of animal control and welfare.
- l. Development and enforcement of Municipal plans and development controls.
- m. Municipal administration services (including construction and maintenance of administrative offices).
- n. Promoting and undertaking infrastructural development and services within the
- o. Municipality.

DEPARTMENT: KOMBEWA-BODI MUNICIPALITY				
SUB PROGRAMME: GENERAL ADMINISTRATION AND PLANNING SERVICES				
		<i>Proposed Estimates 2025/2026</i>	<i>Projected Estimates 2026/2027</i>	<i>Projected Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2210101	Electricity	50,000	55,000	60,500
2211399	Other Operating Expenses (Sanitation and Refuse Collection)	100,000	110,000	121,000
2210201	Telephone Services	100,000	110,000	121,000
2210202	Internet Connections	100,000	110,000	121,000
2210301	Travel - Airline, Bus	800,000	880,000	968,000
2210302	Accommodation -Domestic Travel	800,000	880,000	968,000
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
2210502	Publishing & Printing services	500,000	550,000	605,000
2210504	Advertising & Publicity	300,000	330,000	363,000
2210604	Hire of Transport	200,000	220,000	242,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
2210802	Board Committee, Conferences and Seminars	1,700,000	1,870,000	2,057,000
2210809	Board Allowances	500,000	550,000	605,000
2211101	General Office Supplies	300,000	330,000	363,000
2211102	Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
2211201	Refined Fuels and Lubricants for Transport	200,000	220,000	242,000
2211305	Contracted Guards & Cleaning Services	400,000	440,000	484,000
2211306	Membership fees & subscriptions to Professional	100,000	110,000	121,000
2220101	Maintenance Motor Vehicles	300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	550,000	605,000
3111001	Purchase of Office Furniture/General Equipment	800,000	880,000	968,000
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	440,000	484,000
2210606	Hire of Equipment	500,000	550,000	605,000
3111305	Tree seeds and seedlings	300,000	330,000	363,000
2211016	Purchase of uniforms	400,000	440,000	484,000
2210309	Field allowance (For municipal boundary delineation)	300,000	330,000	363,000
GRAND TOTAL		10,450,000	11,495,000	12,644,500

CAPITAL EXPENDITURE

The Total Amount Allocated for Development (Streetlighting) KES 4,550,000

AHERO AWASI MUNICIPALITY

Part A: Vision

To be a clean, healthy, climate resilient, convergent and people-centered municipality of prosperity.

Part B: Mission

To provide quality humanitarian services geared towards building resilience and mitigating the negative effects of climate change.

Part C: Strategic Overview and Context for Budget Intervention

H. E. Governor Prof. Peter Anyang’ Nyong’o established Ahero-Awasi Municipality on 13th October 2023 via a gazette notice no. 13878. The same day, via gazette notice 13879, the Municipal Board was also established, making Ahero Awasi a fully fledged Municipality in accordance with Urban Areas and Cities Act 2011. The major aim of establishing this municipality, alongside Four others in the great County of Kisumu was to operationalise the devolution as envisaged by the the Kenya Constitution 2010 (Article 184).

Ahero-Awasi Municipality is an Agricultural area in general and it has recently grown due to trade among the neighbouring kalenjin community. This is because the two major urban centres Ahero Town and Awasi lie along Kisumu-Nairobi Highway, making it easily accessible. That notwithstanding, investors have also shown interest in the Municipality thus improving the economic status of the locals. However, the Municipality faces constant damages of goods, farms and infrastructure from perennial floods during heavy rains given the low terrains and the occasional overflow of River Nyando into Ahero Town and its environs.

Ahero-Awasi Municipality expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities within the Municipality.

Strategic Objectives

1. To provide a healthy, clean and safe environment through proper management of waste and natural resources.
2. To create an enabling environment for effective service provision and management of the municipality.
3. To create a conducive business environment to its residents by providing adequate infrastructure as well as law and order.
4. To develop, maintain and rehabilitate road network and drainage systems to enhance transport of goods and promote efficiency and safety.

DEPARTMENT:AHERO AWASI MUNICIPALITY				
NAME OF THE SUB PROGRAMME:GENERAL ADMINISTRATION AND PLANNING SERVICES				
		Proposed 2025/2026	Projected estimates 2026/2027	2027/2028
<i>Code</i>	<i>Item Description</i>			
2110202	Casual Labour - Others	1,440,000	1,555,200	1,679,616
2210101	Electricity	50,000	54,000	58,320
2210201	Telephone Services	75,000	81,000	87,480
2210202	Internet Connections	50,000	54,000	58,320
2210301	Travel - Airline, Bus etc	350,000	378,000	408,240
2210302	Accommodation -Domestic Travel	400,000	432,000	466,560
2210303	Daily Subsistence Allowance	1,100,000	1,188,000	1,283,040
2210309	Field Allowance	300,000	324,000	349,920
2210401	Travel - Airline, Bus etc	150,000	162,000	174,960

2210403	Daily Subsistence Allowance	450,000	486,000	524,880
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	350,000	378,000	408,240
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	750,000	810,000	874,800
2210809	Board Allowances	1,400,000	1,512,000	1,632,960
2210606	Hire of Equipment, Plant and Machinery	1,000,000	1,080,000	1,166,400
2211006	Purchase of Workshop Tools, Spares and Small Equipment	535,000	577,800	624,024
2211016	Purchase of Uniforms & Clothing -Staff	200,000	216,000	233,280
2211101	General Office Supplies	750,000	810,000	874,800
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
2220205	Maintenance of Buildings and Stations Non-Residential	1,700,000	1,836,000	1,982,880
2220206	Maintenance of Civil Works	2,300,000	2,484,000	2,682,720
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120
3111305	Purchase of Seeds and Seedlings	100,000	108,000	116,640
		15,000,000	16,200,000	17,496,000

2. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.

Part A: Vision

A food and nutrition secure, prosperous County.

Part B: Mission

To promote innovative, commercially oriented, and modern agriculture in Kisumu County.

Part C: Strategic Overview and Context for Budget Intervention

Over the years, the sector budgetary allocation has not been adequate to support agricultural transformation in the county in accordance with Vision 2030 priorities of increasing investment in agriculture. The sector has continued to be allocated less than 5% of the county resource basket that is not in line with Maputo and Malabo declarations. The proposed FY2025-2026 budgetary allocation is 3.7% of the total resource basket. The agriculture sector in the county contributes 16.7% of the Gross County Product (GCP) only second to the transport and service industry with 62 % of the population engaged in farming. Because of the significant contribution of the sector in the development of the county, there is a need to consider increased investment in the sector for socio-economic transformation of the county. The department is charged with developing competitive and commercialized crops, livestock and fisheries value chains for improved food and nutrition security, increased incomes and job creation in Kisumu County. This mandate is executed through the directorates of: a) Agriculture and irrigation b) Livestock Production and Veterinary Services and c) Fisheries and Blue Economy. Under these directorate are sections: a) Crop Production b) Irrigation c) Livestock Production d) Veterinary and e) Fisheries. In its quest to commercialize the agricultural sector, the department develops and implements projects and activities that support smallholder farmers, youth, women, and fisher folk in the county to sustainably produce and market agricultural and fisheries produce. These programmes fall under the broad categories of: Administration and planning services; Sustainable land use; Agricultural productivity and output improvement; Enhancement of access to agricultural credit and input and ; Promotion of agricultural market access and product development.

With the development resource baskets of KES 573,845,873 FY2023/24 and KES 352,679,899 in FY2024-2025 inclusive of conditional grants, the department has made significant gains in the development of crop, livestock and fisheries sub sectors. The operationalization of Facility Improvement Financing (FIF) has seen departmental institutions posting a growth in revenue generation of over 65 % in FY2024-2025 compared to FY2023-2024. This will be augmented with the continued investment in revamping and repositioning of these institutions. To improve access to agricultural advisory services, 115 new staff were recruited that reduced extension staff: farmer ratio from 1:10,000 to 1: 4,000. Similarly, 174 agripreneurs have been recruited and currently in boot camp, this will greatly improve extension service delivery. A total of 27 motorcycles were also procured to enhance mobility of extension officers. A total of 180,342 county farmers across the county were profiled and captured in the county agriculture database through NAVCDP. Following, more farmers are receiving fertilizer e-vouchers to support maize, cotton, and rice production. Improved access to inputs has seen 4000 acres put under cotton and continued increase in area under rice with 3.2 tonnes of certified rice seeds distributed to support farmers in Kisumu East, Nyando, Muhoroni and Nyakach Sub-counties. Bringing more land under cropping is supported by revamping subsidized tractors hire services with investments in acquisition of accessories and rehabilitation of tractors at AMS, Rabuor to promote farm mechanization services. To improve investments in the sector, 35 agricultural SACCOs have been recruited to cover all 35 wards of the county to increase access to agriculture credit. There is marked support in development of the aquaculture value chains with three (3) fish cages procured and distributed to fisherfolk groups in Nyalenda B ward. Twelve fish cages are also being assembled at Paga, Ogal, Kaloka and Nyamaroka

BMUs supported by ABDP. To enhance gains in agribusiness, 12 aquaculture groups and 16 aquaculture field schools have been granted a total grant of KES 7,400,000 for development of the aquaculture value chain. To increase market access, Ahero Livestock sale yard was rehabilitated, and a strategic investor sourced to operate and maintain the multi-stage rice mill installed at National Irrigation Authority, Ahero. Similarly, a one tonne ice making machine was installed at Dunga beach. To sustain gains in post-harvest handling, two landing sites at Ogal and Asat beaches are being processed for development with layout and SEIA reports already drawn.

Major constraints to budget implementation in FY2024-2025 include delayed authorization of development expenditure, inadequate and timely access to funds, delayed disbursement of NAVCDP funds by the national treasury and inadequate budgetary allocation.

The FY2025-2026 budget is focused in building on previous gains, completion of flagship projects, and development of departmental revenue generation stations. Also, in consideration is investing in sector selected priority value chains of the county and projects with maximum impact and equitable distribution of resources. Priority areas include promoting climate-smart agriculture technologies, investment in post-harvest handling facilities, promotion of farm mechanization services, investing in infrastructure supportive of agricultural knowledge and technology transfer and dissemination, and enhancing access to agricultural inputs and credit. These priorities are in line with the sector focus in the MTEF period 2024-2027, which is on increasing farm incomes, mitigating climate change effects, promoting value addition, promoting product diversification etc, through developing commercialized crop, livestock, and fisheries value chains.

P 0301: Departmental administration and planning services.

Objective: To improve effectiveness and institutional efficiency in service delivery.

For planning and coordination of departmental services, donor funded projects have been provisioned KES 234,583,414 i.e. KES 172,515,152 NAVCDP, KES 18,798,559 ABDP, KES 15,000,000 Change-maker and KES 28,269,703 PrAECTiCe projects. Additionally, KES 10,000,000 has been provisioned to operationalize FIF for the five (5) departmental institutions of Maseno ATC, KDDC, AMS, Mamboleo slaughterhouse, and Vicnaqua.

In managing administrative services and infrastructure, KES 22,100,000 has been provisioned for routine operation of offices and utility bills of 37 departmental stations, contracted private security services for five (5) revenue-generating stations, office supplies, and motor vehicle running expenses. The department has a fleet of 13 vehicles, 10 motorcycles, and 13 tractors that are either operational or grounded for servicing and repairs. Also provisioned are development pending bills at KES 25,918,919. To enable its effective operationalization, completion of phased construction of Pap Konam ATC has been provisioned at KES 10,000,000

P 0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation.

The department intends to spend KES 500,300 in promoting soil and water conservation technologies and other climate-smart technologies. Planned are also capacity building of irrigation water users' association and rehabilitation of irrigation schemes under NAVCDP. Another key output of this programme is dissemination of urban and peri-urban technologies

P 0303: Agriculture productivity and output improvement

Objective: Increased Crop, Livestock, and Fisheries productivity and outputs.

This will be achieved by enhancing advisory agriculture services through field visits, demonstrations, field days and exhibitions to enhance the adoption of modern agricultural technologies. This core mandate of the department continues to be constrained by inadequate, prompt and timely access to funds. To support extension advisory services KES 6,500,000 has been provisioned for Kisumu ASK Show. The department will continue to engage the 174 recruited agriprenuers that will be complemented with the continued deployment of e-extension to improve service delivery. Farmer field schools will be established under NAVCDP and ABDP as avenues of knowledge and technology dissemination.

To develop Crop, Livestock and Fisheries Value Chains, the department plans to invest in E-voucher input subsidy that is expected to catalyze investment in priority crops, livestock and fisheries value

chains. Additionally, through NAVCDP, there will be implementation of various interventions in the chicken, cotton, dairy, rice and tomato strategies. ABDP will continue developing the aquaculture value chain. To support development of the dairy value chain improvement of KDDC is provisioned at KES 27,000,000 with planned works including installation of milk cooling equipments, relocation of agrovet, development of the feed resource and rehabilitation of production units i.e., zero-grazing unit, haybarn, drainage system and heifer shed.

Alongside production and productivity improvements, KES 5,000,000 will be spent on controlling livestock diseases through procuring vaccines.

To promote agriculture mechanization for improved farm productivity the department intends to invest KES 14,000,000 in Improvement of Agricultural Mechanization services through rehabilitation of tractors; rehabilitation of workshop shed and offices AMS, Rabuor. The department offers subsidized tractor hire services that in addition to promoting farm mechanization stabilize market prices for mechanization services for the county farmers.

P 0304: Enhancement of Access to Agricultural Credit and Input

Objective: Improved access to agricultural credit and inputs.

To improve input access, KES 50,942,000 will be seeded into the Kisumu County E-Voucher Farm Input Subsidy program. Through this program certified crop seeds, fertilizers, animal feeds, fingerlings and chicks will be made available to farmers at subsidized rates to enhance adoption of modern agricultural technologies. To support the national e-voucher fertilizer subsidy programme, planned also is continued updating of the county agricultural database through continued registration of farmers. To enhance agricultural credit access, there will be continued mobilization of farmers to join agricultural SACCOs.

P 0305: Promotion of Agriculture Market Access and Product Development

Objective: To improve market access

One of the main outputs of this sub-programme will be development of agribusiness mentorship and incubation facilities through continued renovation of Maseno ATC through installation of CCTV and solar; rehabilitation of the existing ablution block, sewerage system, and old school hostels at KES 20,000,000. Similarly, investment in value-added agriculture is planned to generate higher incomes for farmers and improve market access of farm produce. This will involve development of K’ochieng tomato plant, at KES 7,000,000 with planned works including the installation of equipment and drainage and sewerage works operationalize the tomato plant

Development of post-harvest handling Infrastructure is also vital increasing market access of agricultural produce and enhancing food safety. A total of KES 46,000,000 has been provisioned for rehabilitation of Mamboleo Slaughterhouse towards automation of the bovine, caprine and ovine slaughter lines. Other work includes revamping of the chicken slaughter section, rehabilitation of the incinerator and fencing the facility. This investment will be mainly contributing towards positioning the County as a regional aggregation and trading hub.

Through NAVCDP, the department plans to invest in development of produce aggregation and value addition infrastructure along chicken, cotton, dairy, rice and tomato value chains.

A. SUMMARY OF AGRICULTURE SECTOR KCFSP PROVISIONED BUDGET ESTIMATES 2025-2026				
	ITEM	Amount (KES)		
2200000	Use of Goods and Services	33,428,764	36,103,065	38,991,310
2210100	Utilities Supplies and Services	2,500,000	2,700,000	2,916,000
2210101	Electricity	1,500,000	1,620,000	1,749,600
2210102	Water and sewerage charges	1,000,000	1,080,000	1,166,400
2210200	Communication Supplies and Services	200,000	216,000	233,280

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	216,000	233,280
2210300	Domestic Travel and Subsistence Costs	2,878,764	3,109,065	3,357,790
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	878,764	949,065	1,024,990
2210302	Accommodation - Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowances	1,000,000	1,080,000	1,166,400
2210400	Foreign Travel and Subsistence, and other transportation costs	2,050,000	2,214,000	2,391,120
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,080,000	1,166,400
2210402	Accommodation	1,000,000	1,080,000	1,166,400
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	54,000	58,320
2210500	Printing, Advertising and Information Supplies and Services	7,000,000	7,560,000	8,164,800
2210502	Publishing and Printing Services	500,000	540,000	583,200
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,080,000	1,166,400
2210505	Trade shows and exhibitions	5,500,000	5,940,000	6,415,200
2210800	Hospitality Supplies and Services	1,500,000	1,620,000	1,749,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,620,000	1,749,600
2211000	Specialised Materials and Supplies	4,000,000	4,320,000	4,665,600
2211007	Agricultural Materials, Supplies and Small Equipment	1,000,000	1,080,000	1,166,400
2211026	Purchase of Vaccines and Sera	3,000,000	3,240,000	3,499,200
2211100	Office and General Supplies and Services	2,800,000	3,024,000	3,265,920
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,700,000	2,916,000
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
2211200	Fuel Oil and Lubricants	4,500,000	4,860,000	5,248,800
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,499,200
2211202	Refined Fuels and Lubricants for Production	1,500,000	1,620,000	1,749,600
2211300	Other Operating Expenses	1,000,000	1,080,000	1,166,400
2211305	Contracted Guards and Cleaning Services	1,000,000	1,080,000	1,166,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,240,000	3,499,200
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,240,000	3,499,200
2220200	Routine Maintenance - Other Assets	2,000,000	2,160,000	2,332,800

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,160,000	2,332,800
2640500	Other Capital grants and Transfers	306,525,414	319,167,447	344,700,843
2640503	Other Capital grants and Transfers	306,525,414	319,167,447	344,700,843
3110500	Construction and Civil Works	35,918,919	38,792,433	41,895,827
3110504	Other Infrastructure and Civil Works	35,918,919	38,792,433	41,895,827
3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,560,000	8,164,800
3111103	Purchase of Agricultural Machinery and Equipment	7,000,000	7,560,000	8,164,800
3111200	Rehabilitation and Renovation of Plant, Machinery and	14,000,000	15,120,000	16,329,600
3111201	Overhaul of Plant, Machinery and Equipment	14,000,000	15,120,000	16,329,600
3111500	Rehabilitation of Civil Works	85,000,000	103,680,000	111,974,400
3111504	Other Infrastructure and Civil Works	85,000,000	103,680,000	76,263,723

PROPOSED BUDGET 2025-2026 FINANCIAL YEAR			
S/No.	Project	Amount	Location
1	National Agricultural Value Chain Development Project (NAVCDP)- World Bank/IDA	151,515,152	All wards
2	NAVCDP Counterpart contribution	21,000,000	All ward
3	Change Maker Project (EU-funded)	15,000,000	Kisumu East and Kisumu Central
4	PrAectiCe project (EU-funded)	28,269,703	Countywide
5	Aquaculture Business Development Programme (ABDP)	18,798,559	Countywide
6	Other Grants and Transfers (FIF)	10,000,000	County HQs
7	Pending bills	25,918,919	County HQs
8	Completion of Pap Konam ATC	10,000,000	Countywide
9	Rehabilitation of Mamboleo Slaughterhouse	35,000,000	Kisumu East
10	Continued development & revitalization of Maseno Agricultural Training Center	20,000,000	Countywide
11	Improvement of Agricultural Mechanization services	14,000,000	All wards
12	Improvement of KDDC	27,000,000	Countywide
13	Development of K'ochieng tomato plant, Nyamware	7,000,000	Countywide
14	Kisumu County E-Voucher Farm Input Subsidy program	61,942,000	All wards
15	Rehabilitation of offices	3,000,000	County HQs
	Total	448,444,333	

3. CITY OF KISUMU.

Part A: Vision

To be the leading City in Kenya and entire Great Lakes Region in the provision of innovative Services that is responsive to customers' expectations.

Part B: Mission

To provide unequaled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.

Part C: Strategic Overview and Context for Budget Intervention

The City is charged with the provision of public services to the residents in the areas of improved urban environment and natural resources management, organized and controlled land, infrastructure and housing development, Early Childhood Education and social services, promotion of good governance, accountability and the rule of law within the City among others.

The City of Kisumu will need to support in Revenue Enhancement Practices (REP) by taking into account the challenges like Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.

City of Kisumu expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities. Likewise Kenya Urban Projects (KUP) Phase one is complete and approval of phase two.

- i. The City envisages investments in urban greening, implementation of the City plan, roads infrastructure, mobility plan and the solid waste management.

Part D: Programmes and their objectives:

To effectively and efficiently deliver essential services to its residents in respective to operational sectors and service delivery entities as enumerated below.

To create a conducive business environment to its residents by providing adequate infrastructure, law and order, conducive working conditions and any other enabling factors required from time to time.

To provide a healthy, clean and safe environment through proper management of waste and natural resources.

Specific departmental objectives are as follows:

P001: General Administration and Planning Services

-To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

-Promote good governance, accountability and rule of law in public offices and in serving the public.

P002: Revenue Generation Management/Financial Management Services

-Ensure prudent financial management and strong internal control for effective services.

P003: Education and Social Services

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

P004: Public Health

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

P005: Environmental management Services

-To promote a clean and healthy environment in the City.

P006: Planning and Engineering

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safety.

P07: Kisumu City Board

-To formulate policies and oversight of implementation of programs. P08: Trade, Market and

Enterprise Development.

-To create an enabling business environment for trade.

-To promote county's goods and services.

-To link traders to the market and affordable flexible business financing.

-To promote development of small and Medium Enterprises and innovation.

Part E: Summary of Programme Outputs and Key Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing	100%	100%	100%

			sources Percentage of citizen satisfaction			
		Develop Strategic Plan 2019- 2024	Strategic Plan2019-2024	31 st Dec 2023		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to personnel documents and information , equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements . Environmental standards sustained,	Service delivery charter revised Newsletters, Upgraded website.,	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024
P. 002 Generation and management of revenue /Financial Management Services/Outcome: Financial resources utilized						
	Finance	Prudent use	quarterly	Quarterly	Quarterly	Quarterly

		offinancial resources and timely reports	reports prepared			
P. 003 Early Childhood Education						
Outcome: Number of ECD registered by the cityo Number of children enrolled in ECD						
	City Education	Improved quality of Education at ECD centers.	Number of Children joining Primary Education.	No.	No	No
			Number of ECD Schools registered	No.	No..	No.,
P. 004 Preventive Healthcare ServicesOutcome: Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers covered.	No..	No.	No.
P. 005 ENVIROMENTAL MANAGEMENT SERVICES						
Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environme nt Department	20 Tonnesof cabbage Collected per day	Number of open spaces and parks Beautified	No	No.	No.
			Number of trees planted			
			Number of environmenta l sensitization meetings held			
P. 006 Urban Planning and controlOutcome: orderly development						
		Updated	Increased	No.	No.	No.

		developers Register.	number of Plans approved and collected.			
			Percentage of disasters responded to			

P. 007 Kisumu Urban Support Programme /Kenya Urban Support Programme

Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and road network and transport infrastructure developed

Category	Proposed Estimate	Percentage
	2025/2026	
Personnel Emoluments		0%
Operations & Maintenance	82,550,000	11%
Development	673,522,057	89%
Totals	756,072,057	100%

ITEM CODE	TITLE AND DETAILS	2025/2026 ESTIMATE	PROJECTED 2026/2027	PROJECTED 2027/2028
2200000	Use of Goods and Services	82,550,000	89,153,999	96,286,319
2210100	Utilities Supplies and Services	5,000,000	5,400,000	5,832,000
2210101	Electricity	2,000,000	2,160,000	2,332,800
2210102	Water and Sewerage Charges	3,000,000	3,240,000	3,499,200
2210200	Communication, Supplies and Services	1,387,327	1,498,314	1,618,179
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	187,327	202,314	218,499
2210202	Internet Connections	1,200,000	1,296,000	1,399,680
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,767,846	8,389,274	9,060,416
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,184,700	2,359,476	2,548,234
2210302	Accommodation - Domestic Travel	1,682,700	1,817,316	1,962,701
2210303	Daily Subsistence Allowance	3,900,446	4,212,482	4,549,480
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,000,000	3,240,000	3,499,200

2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,620,000	1,749,600
2210402	Accommodation	1,500,000	1,620,000	1,749,600
2210500	Printing, Advertising and Information Supplies and Services	2,485,238	2,684,057	2,898,782
2210502	Publishing & Printing Services	361,708	390,645	421,896
2210504	Advertising, Awareness and Publicity Campaigns	2,123,530	2,293,412	2,476,885
2210700	Training Expenses	3,021,338	3,263,045	3,524,089
2210701	Travel Allowance	500,000	540,000	583,200
2210710	Accommodation Allowance	700,000	756,000	816,480
2210799	Training Expenses - Other (Bud	1,821,338	1,967,045	2,124,409
2210800	Hospitality Supplies and Services	11,750,000	12,690,000	13,705,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Boards, Committees, Conferences and Seminars	750,000	810,000	874,800
2210809	Board Allowance	10,000,000	10,800,000	11,664,000
2210900	Insurance Costs	2,313,036	2,498,079	2,697,925
2210903	Plant, Equipment and Machinery Insurance	385,020	415,822	449,087
2210904	Motor Vehicle Insurance	1,928,016	2,082,257	2,248,838
2211000	Specialised Materials and Supplies	7,485,552	8,084,396	8,731,148
2211002	Dressings and Other Non-Pharmaceutical Medical Items-medical supplies and lab reagents	300,000	324,000	349,920
2211005	Chemicals and Industrial Gases	1,892,713	2,044,130	2,207,660
2211006	Purchase of Workshop Tools, Spares and Small Equipment	662,316	715,301	772,525
2211016	Purchase of Uniforms and Clothing - Staff	1,055,000	1,139,400	1,230,552
2211026	Purchase of Vaccines and Sera	1,350,000	1,458,000	1,574,640
2211029	Purchase of Safety Gear	2,225,524	2,403,566	2,595,851
2211100	General Office Supplies and Services	4,727,030	5,105,192	5,513,608
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,372,220	2,561,998	2,766,957
2211102	Supplies and Accessories for Computers and Printers	2,104,810	2,273,195	2,455,050
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	270,000	291,600
2211200	Fuel, Oil and Lubricants	12,050,034	13,014,037	14,055,159
2211201	Refined Fuels and Lubricants for Transport	12,050,034	13,014,037	14,055,159
2211300	Other Operating Expenses	6,056,077	6,540,563	7,063,808
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	520,560	562,205	607,181
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,588,517	3,875,598	4,185,646

2211310	Contracted Professional Services	1,005,000	1,085,400	1,172,232
2211324	Registration of Land	942,000	1,017,360	1,098,749
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,745,248	2,964,868	3,202,058
2220101	Maintenance Expenses - Motor Vehicles	2,745,248	2,964,868	3,202,058
2220200	Routine Maintenance - Other Assets	4,961,273	5,358,175	5,786,829
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,751,050	1,891,134	2,042,425
2220202	Maintenance of Office Furniture and Equipment	1,200,000	1,296,000	1,399,680
2220205	Maintenance of Buildings and Stations -- Non-Residential	678,055	732,299	790,883
2220206	Maintenance of Civil Works	1,332,168	1,438,741	1,553,841
2600000	Grants	2,500,000	2,700,000	2,916,000
2640400	Other Current Transfers, Grants and Subsidies	2,500,000	2,700,000	2,916,000
2640403	Burial Grants for Destitutes	500,000	540,000	583,200
2640499	Other Current Transfers - Othe	2,000,000	2,160,000	2,332,800
3100000	Acquisition of Non-Financial Assets	5,300,000	5,724,000	6,181,920
3111000	Purchase of Office Furniture/General Equipment	2,800,000	3,024,000	3,265,920
3111001	Purchase of Office Furniture and Fittings	1,200,000	1,296,000	1,399,680
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,080,000	1,166,400
3111009	Purchase of other Office Equipment (fridges, couches, vac. carriers)	600,000	648,000	699,840
3111100	Specialised Plant, Equipment and Machinery	2,500,000	2,700,000	2,916,000
3111103	Purchase of Agricultural Machinery and Equipment-Indoor Residual Sprayer pumps	500,000	540,000	583,200
3111112	Software-Purchase	2,000,000	2,160,000	2,332,800

LIST OF DEVELOPMENT PROJECTS FY 2025/2026

S/NO	PROJECT DESCRIPTION	AMOUNT
1	NMT Phase 3 Facilities, including landscaping of select open spaces along the corridors, installation of solar energy systems, and CCTV cameras	196,920,000
2	Development of an eco-friendly public recreation park and non-motorized link infrastructure at Hippo Point	45,014,236
3	Drainage and river channel works to enhance flood resilience and promote environmental sustainability along the Auji, Wigwa, Nyamasaria, and Aleura waterways	17,690,000

4	Development of an industrial and innovation park at Nyamasaria	66,920,000
5	Establishment of an advanced biomedical and forensic research facility for disease control, DNA analysis, vaccine development, and dispersal	13,850,000
6	Completion of Kaloleni Social Hall Phase 2	38,000,000
7	Improvement of Nyamasaria Bus Park	20,000,000
8	Pending Bills	238,492,905
9	KUSP2 UIG	36,634,916
	TOTALS	673,522,057

4. THE COUNTY ASSEMBLY

Part A: Vision

To be the leading, people driven progressive and vibrant Assembly in good governance

Part B: Mission

To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

Part C: Strategic Overview and Context for Budget Intervention

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.

The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

Part D: Programmes and objectives

P12-01 General Administration and planning services

- P12-0101 – Administration & planning services
- P12-0102 – Financial Administration services
- P12-0103- Fiscal Analysis services

P12-02 legislation & Oversight, services

- P12-0201 – Legislation & oversight services
- P12-0202 – Committee services

P12-03 -Representation services & public participation

- P12-0301 - Representation & public participation services.

COUNTY ASSEMBLY OF KISUMU PROPOSED BUDGET ESTIMATES FOR THE FY 2025/2026				
CLASSIFICATION BY VOTE, HEAD AND ITEM		PROPOSED	PROJECTED	PROJECT ED
PROGRAMMES		FY 2025/2026	FY 2026/27	FY 2027/2028
	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	145,482,486	160,030,735	176,033,808
	CLERKS OFFICE			
Code	Item Description	-	-	-
210000	Compensation of Employees	31,792,774	34,972,051	38,469,256
2110100	Basic Salaries Permanent Employees	20,201,840	22,222,024	24,444,226
2110101	Salaries & Wages - Civil Servants	20,201,840	22,222,024	24,444,226
2110300	Personal Allowance Paid as Part of Salary	11,590,934	12,750,027	14,025,030
2110301	House Allowance	5,014,000	5,515,400	6,066,940
2110314	Transport Allowance	1,872,000	2,059,200	2,265,120
2110100	Leave Expense	120,000		
2110320	Market Adjustment		-	-
2710102	Pension	3,782,376	4,160,614	4,576,675
2710102	NSSF	414,720	456,192	501,811
2110301	Housing Levy	378,238	416,061	457,667
2710105	Gratuity	-	-	-
2210711	NITA	9,600	10,560	11,616
220000	Use of Goods and Services	113,689,713	125,058,684	137,564,552
2210200	Communication, Supplies and Services	2,200,000	2,420,000	2,662,000
2210201	Telephone Services	-	-	-
2210202	Internet connections	2,200,000	2,420,000	2,662,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	14,000,000	15,400,000	16,940,000
2210301	Travel - Airline, Bus etc	5,000,000	5,500,000	6,050,000
2210302	Accommodation	8,000,000	8,800,000	9,680,000
2210303	Daily Subsistence (CAF)	1,000,000	1,100,000	1,210,000
2210500	Printing, Advertising and Information Supplies and Services	11,400,000	12,540,000	13,794,000
2210503	Subscriptions - Newspaper & Magazines	400,000	440,000	484,000
2210504	Printing, Advertising & Publicity Campaigns	10,000,000	11,000,000	12,100,000
2210505	Trade Shows & Exhibitions	1,000,000	1,100,000	1,210,000
2210600	Rental of produced Assets (Hire of Equipment)	-	-	-
2210606	Rental of produced Assets (Hire of Equipment)	-	-	-
2210800	Hospitality Supplies and Services	21,300,000	23,430,000	25,773,000
2210801	Catering Services	9,500,000	10,450,000	11,495,000
2210807	Medals, Awards and Honors (Sports)	11,800,000	12,980,000	14,278,000

2210900	Insurance Costs	1,600,000	1,760,000	1,936,000
2210904	Motor Vehicle Insurance	1,600,000	1,760,000	1,936,000
2211000	Specialised Materials and Supplies	4,000,000	4,400,000	4,840,000
2211016	Purchase of Uniforms & Clothing -Staff (uniforms during CASA games)	4,000,000	4,400,000	4,840,000
2211100	General Office Supplies and Services	9,573,734	10,531,107	11,584,218
2211101	General Office Supplies and Services plus water	9,573,734	10,531,107	11,584,218
2211103	Outsourcing Sanitary and Cleaning	-	-	-
2211200	Fuel, Oil and Lubricants	4,550,000	5,005,000	5,505,500
2211201	Refined Fuels and Lubricants for Transport	4,550,000	5,005,000	5,505,500
2211300	Other Operating Expenses	33,031,042	36,334,146	39,967,561
2211301	Bank Service Commission and Charges	11,000,000	12,100,000	13,310,000
2211305	Contracted guards	5,900,000	6,490,000	7,139,000
2211306	Membership Fees & Subscriptions to Professional bodies	600,000	660,000	726,000
2211308	Legal Fees, Arbitration and Compensation Payment	5,792,644	6,371,908	7,009,099
2110320	NSSF- Arrears	9,738,398	10,712,238	11,783,462
	Routine Maintenance - Other assets	1,800,000	1,980,000	2,178,000
2220200	Maintenance of Plant, Machinery & Other Equipment (including Lift)	300,000	330,000	363,000
2220201	Maintenance of Office Furniture & Equipment	800,000	880,000	968,000
2220202	Maintenance of Computers, Software and Networks	400,000	440,000	484,000
2220210	Repair /Maintenance /Renovation /Partitionin	300,000	330,000	363,000
2220205	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,950,000	5,445,000
2220100	Maintenance Motor Vehicles	4,500,000	4,950,000	5,445,000
2220101	Training Expenses	5,734,937	6,308,430	6,939,273
2210700	Staff Training	1,050,000	1,155,000	1,270,500
2210711	Remuneration of Instructors and Contract Based Training Services	3,980,000	4,378,000	4,815,800
2210702	Gender Mainstreaming	704,937	775,430	852,973
Gender Mainstreaming	Purchase of Office Furniture/General Equipment	-	-	-
3111000	Purchase of Office Furniture	-	-	-
3111001	Purchase of computer, printers & other equipments	-	-	-
3111002	Purchase of motor vehicle (utility bus)	-	-	-
3110700	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		-	-
P0201:	DIRECTORATE OF FINANCE AND ACCOUNTING SERVICES	53,927,411	59,320,153	65,252,168
	Item Description		-	-

Code	Compensation of Employees	24,779,380	27,257,318	29,983,050
2100000	Basic Salaries Permanent Employees	15,581,760	17,139,936	18,853,930
2110100	Salaries & Wages - Civil Servants	15,581,760	17,139,936	18,853,930
2110101	Personal Allowance Paid as Part of Salary	9,197,620	10,117,382	11,129,121
2110300	House Allowance	3,918,000	4,309,800	4,740,780
2110301	Transport Allowance	1,608,000	1,768,800	1,945,680
2110314	Leave Allowance	110,000	121,000	133,100
2110320	Pension	2,924,964	3,217,460	3,539,206
2710102	NSSF	336,960	370,656	407,722
2710102	Housing Levy	292,496	321,746	353,921
2110301	Gratuity	-	-	-
2710105	NITA	7,200	7,920	8,712
2210711	Telephone allowance	-	-	-
	Transport allowance	-	-	-
	Use of Goods and Services	29,148,031	32,062,834	35,269,117
2200000	Utilities supplies and services	1,300,000	1,430,000	1,573,000
	Electricity	500,000	550,000	605,000
2210101	Water & Sewerage	800,000	880,000	968,000
2210102	Communication & Supplies Services	-	-	-
2210200	Telephone services	-	-	-
2210201	Telephone, Telex, Facsimile Phone Services(48 ipads ,5 cellphones)	-	-	-
2210201	Domestic Travel, Subsistence and Other Transportation Costs	13,714,675	15,086,142	16,594,757
2210300	Travel - Airline, Bus etc	2,900,000	3,190,000	3,509,000
2210301	Accommodation	4,669,475	5,136,422	5,650,065
2210302	Daily Subsistence(hire of security services during official functions)	6,145,200	6,759,720	7,435,692
2210303	Other Operating Expenses	2,926,000	3,218,600	3,540,460
2211300	Maintenance of buildings	-	-	-
2220205	Staff Training	2,926,000	3,218,600	3,540,460
2210711	Rental of Produced Assets	11,207,356	12,328,092	13,560,901
2210600	Rent & rates of non- residential (office rent)	3,707,356	4,078,092	4,485,901
2210603	Car loan and mortgage fringe benefits tax (MCAs ,staff & d/ Speaker)	7,500,000	8,250,000	9,075,000
4140000	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		-	-
P0201: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	DIRECTORATE OF HUMAN RESOURCE & ADMINISTRATION	153,947,993	169,342,792	186,277,071
Sub-Programme:	Item Description		-	-

DIRECTORATE OF ICT, RESEARCH AND LIBRARY SERVICES				
Code	Compensation of Employees	82,167,993	90,384,792	99,423,271
2100000	Basic Salaries Permanent Employees	49,577,840	54,535,624	59,989,186
2110100	Salaries & Wages - Civil Servants	49,577,840	54,535,624	59,989,186
2110101	Personal Allowance Paid as Part of Salary	32,590,153	35,849,168	39,434,085
2110300	House Allowance	12,815,380	14,096,918	15,506,610
2110301	Transport Allowance	6,584,000	7,242,400	7,966,640
2110314	Leave Allowance	377,000	414,700	456,170
2110320	Pension	11,253,194	12,378,514	13,616,365
2710102	NSSF	632,880	696,168	765,785
2710102	Housing Levy	913,398	1,004,738	1,105,212
2110301	Gratuity	-	-	-
2710105	NITA	14,300	15,730	17,303
2210711	Telephone allowance	-	-	-
2210201	Transport allowance	-	-	-
	Use of Goods and Services	71,780,000	78,958,000	86,853,800
2200000	Communication & Supplies Services	2,980,000	3,278,000	3,605,800
2222101	Telephone reimbursment	2,980,000		
2210200	Domestic Travel, Subsistence and Other Transportation Costs	8,100,000	8,910,000	9,801,000
2210300	Travel - Airline, Bus etc	1,800,000	1,980,000	2,178,000
2210301	Accommodation	6,300,000	6,930,000	7,623,000
2210302	Daily Subsistence (bonding)	-	-	-
2210303	Other Operating Expenses	8,700,000	9,570,000	10,527,000
2211300	Outsourcing Sanitary and Cleaning	6,000,000	6,600,000	7,260,000
2211103	Staff Training	2,700,000	2,970,000	3,267,000
2210711	Stipend for interns/ Attachees	-	-	-
2211399	Social Benefits	52,000,000	57,200,000	62,920,000
2700000	Medical Insurance	50,000,000	55,000,000	60,500,000
2210910	Pension=NSSF + PENSION (PP staff+contracted+ interns)	-	-	-
2710102	Refund of Medical Expenses - Inpatient	1,000,000	1,100,000	1,210,000
2110402	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,100,000	1,210,000
2110403	Gratuity staff (contracted staff)	-	-	-
2710115	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		-	-
P0201: GENERAL ADMINISTRATION, PLANNING AND	DIRECTORATE OF SUPPLIES CHAIN MAGEMENT SERVICES	9,372,000	10,309,200	11,340,120

SUPPORT SERVICES				
Sub-Programme:	Item Description			-
Code	Compensation of Employees	6,972,000	7,669,200	8,436,120
2100000	Basic Salaries Permanent Employees	4,184,120	4,602,532	5,062,785
2110100	Salaries & Wages -	4,184,120	4,602,532	5,062,785
2110101	Personal Allowance Paid as Part of Salary	2,787,880	3,066,668	3,373,335
2110300	House Allowance	1,244,000	1,368,400	1,505,240
2110301	Transport Allowance	536,000	589,600	648,560
2110314	Leave Allowance	22,000	24,200	26,620
2110320	Pension	814,218	895,640	985,204
2710102	NSSF	87,840	96,624	106,286
2710102	Housing Levy	81,422	89,564	98,520
2110301	Gratuity	-	-	-
2710105	NITA	2,400	2,640	2,904
2210711	Use of Goods and Services	2,400,000	2,640,000	2,904,000
2200000	Communication & Supplies Services	2,400,000	2,640,000	2,904,000
2210200	Telephone services		-	-
2210201	Domestic Travel, Subsistence and Other Transportation Costs	2,400,000	2,640,000	2,904,000
2210300	Travel - Airline, Bus etc	400,000	440,000	484,000
2210301	Accommodation	1,000,000	1,100,000	1,210,000
2210302	Other operating Expenses	-		
2210302	Staff Training	1,000,000	1,100,000	1,210,000
2210700	Staff Training	1,000,000	1,100,000	1,210,000
2210711	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		-	-
P0201: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	DIRECTORATE OF ICT, REASERACH AND LIBRARY SERVICES	11,294,726	12,424,199	13,666,619
Sub-Programme:	Item Description		-	-
Code	Compensation of Employees	8,294,726	9,124,199	10,036,619
2100000	Basic Salaries Permanent Employees	5,056,280	5,561,908	6,118,099
2110100	Salaries & Wages -	5,056,280	5,561,908	6,118,099
2110101	Personal Allowance Paid as Part of Salary	3,238,446	3,562,291	3,918,520
2110300	House Allowance	1,464,000	1,610,400	1,771,440
2110301	Transport Allowance	528,000	580,800	638,880
2110314	Leave Allowance	38,000	41,800	45,980
2110320	Pension	978,042	1,075,846	1,183,431
2710102	NSSF	129,600	142,560	156,816

2710102	Housing Levy	97,804	107,585	118,343
2110301	Gratuity	-	-	-
2710105	NITA	3,000	3,300	3,630
2210711	Use of Goods and Services		-	-
2200000	Communication & Supplies Services	-	-	-
2210200	Telephone services	-	-	-
2210201	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,300,000	3,630,000
2210300	Travel - Airline, Bus etc	500,000	550,000	605,000
2210301	Accommodation	1,750,000	1,925,000	2,117,500
2210302	Daily Subsistence	-	-	-
2210303	Other operating Expenses			
2210303	Staff Training	750,000	825,000	907,500
2210700	Staff Training	750,000	825,000	907,500
2210711	LEGISLATION AND OVERSIGHT SERVICES		-	-
P0201	LEGISLATION & OVERSIGHT	159,958,486	175,954,334	193,549,768
SP020201:	Item Description			
Code	Compensation of Employees	137,958,486	151,754,334	166,929,768
2100000	Basic Salaries Permanent Employees	63,734,124	70,107,536	77,118,290
2110100	Basic Salaries Permanent Employees	63,734,124	70,107,536	77,118,290
2110101	Personal Allowance Paid as Part of Salary	57,572,178	63,329,396	69,662,335
2110300	House Allowance	27,600,000	30,360,000	33,396,000
2110301	Transport/Mileage Claim	7,233,960	7,957,356	8,753,092
2110314	MarketAdjustment	-	-	-
2110101	Pension	-	-	-
2710102	NSSF	1,192,320	1,311,552	1,442,707
2710102	Housing Levy	1,770,118	1,947,130	2,141,843
2110301	Gratuity	16,988,180	18,686,998	20,555,698
2710115	NITA	27,600	30,360	33,396
2210711	Telephphone/ Airtime allowance	2,760,000	3,036,000	3,339,600
2110405	Personal Allowance Paid as Reimbursements	16,652,184	18,317,402	20,149,143
2110400	Maintenance Motor Vehicles for MCAs	16,652,184	18,317,402	20,149,143
2220101	Use of Goods and Services	22,000,000	24,200,000	26,620,000
2200000	Travel, Subsistence and other Transportation Costs	20,000,000	22,000,000	24,200,000
2210300	Travel Costs	5,000,000	5,500,000	6,050,000
2210301	Accommodation	15,000,000	16,500,000	18,150,000
2210302	Daily subsistence		-	-
2210303	Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
2210800	Catering Services	2,000,000	2,200,000	2,420,000
2210801	Social Benefits	-	-	-
2700000	Gratuity - MCAs .	-	-	-
2710103	Gratuity- Ward staff	-	-	-

2710115	LEGISLATION & OVERSIGHT SERVICES		-	-
P0201:	POLICY (OFFICE OF THE SPEAKER)	41,374,964	45,512,460	50,063,706
SP020202:	Item Description			
Code	Compensation of Employees	30,214,964	33,236,460	36,560,106
2100000	Salaries & Wages (Hon. Speaker , D/speaker, two external members & P staff ,)	13,447,812	14,792,593	16,271,853
2110101	Salaries & Wages (Hon. Speaker , D/speaker, two external members & P staff ,)	13,447,812	14,792,593	16,271,853
2110101	Personal Allowance Paid as Part of Salary	8,490,887	9,339,975	10,273,973
2110300	House Allowance (Speaker & Deputy + P. staff)	3,070,500	3,377,550	3,715,305
2110301	Transport Allowance- D/speaker ,2 board members & P.staff)	324,000	356,400	392,040
2110314	Leave Allowance(Partisan staff)	28,000	30,800	33,880
2110320	MarketAdjustment	-	-	-
2110101	Pension	-	-	-
2710102	NSSF	259,200	285,120	313,632
2710102	Housing Levy	358,965	394,861	434,348
2110301	Gratuity	4,168,822	4,585,704	5,044,274
2710115	NITA	5,400	5,940	6,534
2210711	Telephone /Airtime-Hon Speaker.Deputy & Two External Members	276,000	303,600	333,960
2110405	CASB - Attendance Allowance (Special Duty Allowance)	5,777,000	6,354,700	6,990,170
2110300	CASB - Attendance Allowance (Special Duty Allowance)	5,777,000	6,354,700	6,990,170
2110328	Personal Allowance Paid as Reimbursements	2,499,265	2,749,192	3,024,111
2110400	Milleage claim (D. Speaker)	157,261	172,987	190,286
2110314	Maintenance Motor Vehicles D/speaker	362,004	398,204	438,025
2220101	Audit committee allowance	1,980,000	2,178,000	2,395,800
2211320	Use of Goods and Services	11,160,000	12,276,000	13,503,600
2200000	Communication & Supplies Services	100,000	110,000	121,000
2210200	Courier & Postal Services	100,000	110,000	121,000
2210204	Travel, Subsistence and other Transportation Costs	7,060,000	7,766,000	8,542,600
2210300	Travel - Airline & Bus	560,000	616,000	677,600
2210301	Accommodation	6,500,000	7,150,000	7,865,000
2210302	Foreign Travel	-	-	-
2210402	Hospitality Supplies and Services	4,000,000	4,400,000	4,840,000
2210800	Catering services (Speakers office and Audit committee	4,000,000	4,400,000	4,840,000
2210801	Gratuity- partisan, Speaker, D/S eputy Speaker, 2 board members)	-	-	-

2700000	LEGISLATION & OVERSIGHT SERVICES		-	-
P0201:	(COMMITTEE SERVICES)	120,130,664	132,143,730	145,358,103
SP020203	Item Description			
Code	Compensation of Employees	40,130,664	44,143,730	48,558,103
2100000	Committee Services, Responsibility / Special duty Allowance	40,130,664	44,143,730	48,558,103
2110328	Use of Goods and Services	80,000,000	88,000,000	96,800,000
2200000	Domestic Travel, Subsistence and Other Transportation Costs	80,000,000	88,000,000	96,800,000
2210300	Travel - Airline, Bus etc	8,000,000	8,800,000	9,680,000
2210301	Accommodation	72,000,000	79,200,000	87,120,000
2210302	Foreign Travel, Subsistence and other Transportation Costs	-	-	-
2210400	Foreign Travel (Daily Subsistence Allowance)	-	-	-
2210403	LEGISLATION & OVERSIGHT (REPRESENTATION / PUBLIC PARTICIPATION SERVICES)		-	-
P0201:		97,773,142	107,550,456	118,305,502
SP020204:	Item Description		-	-
Code	Compensation to employees	55,277,902	60,805,692	66,886,262
2100000	Basic Salaries Permanent Employees	30,600,384	33,660,422	37,026,465
2100000	Basic Salaries Permanent Employees			
2110101	Personal Allowance Paid as Part of Salary	24,677,518	27,145,270	29,859,797
2110300	House Allowance	10,913,964	12,005,360	13,205,896
2110301	Transport Allowance	-	-	-
2110314	Leave Allowance	-	-	-
2110320	NSSF -Ward staff	3,654,720	4,020,192	4,422,211
2710102	Housing Levy	622,715	684,987	753,485
2110301	Gratuity	9,486,119	10,434,731	11,478,204
2710115	NITA		-	-
2110400	Use of Goods and Services	42,495,240	46,744,764	51,419,240
2200000	Membership Fees & Subscriptions to CAF.	2,000,000	2,200,000	2,420,000
2211306	Gratuity- Ward staff	-	-	-
2700000	Other Operating Expenses	40,495,240	44,544,764	48,999,240
2211300	Ward office rent	10,665,240	11,731,764	12,904,940
2210603	Ward office rent (Elected)	7,350,000	8,085,000	8,893,500
2210603	Ward Office Rent (Nominated)	2,520,000	2,772,000	3,049,200
2210603	Ward operations and maintenancance costs	19,960,000	21,956,000	24,151,600
2211399	Temporary committee expenses (Public participation)	19,960,000	21,956,000	24,151,600
2211320	Pending bills	-	-	-
	TOTAL RECURRENT BUDGET	793,261,872	872,588,059	959,846,865

	DEVELOPMENT	100,000,000	110,000,000	121,000,000
3110200	CAR LOAN & MORTGAGE REIMBURSEMENT	893,261,872	982,588,059	1,080,846,865

5. COUNTY PUBLIC SERVICE BOARD.

Part A: Vision

A responsive and performance driven county public service board.

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

In order to achieve its mission, the board needs to have well trained and motivated staff, a conducive working environment with the necessary utilities and office equipment. The Board also needs to sensitize the County Public Service on the Principles and Values of Public Service, as well as monitor and enhance performance of the county staff. There is also need for networking and partnerships, stakeholder engagement aimed at improving the Kisumu County Public Service, hence the need for adequate budget allocation. Adequate budget is also needed to develop relevant policies and guidelines necessary for attracting, retaining and transforming the County Public Service for improved service delivery.

In the Financial Year 2025/2026, the Board will focus on the following strategic objectives:

- To promote operational efficiency of the board
- To develop systems and policies for effective HR Management
- To enhance use of ICT
- To develop performance management systems for enhancing competencies in the public service
- To promote national values and principles of public service
- To strengthen networking and partnerships with stakeholders

Part D: Programmes and their objectives:

P1. The development of human resources in Kisumu County

Objective: To establish and continuously develop a human resource that will deliver effective and efficient services and make Kisumu County Public Service the champion of excellent public service delivery in Kenya.

Part E: Summary of Programme Outputs and Key Performance Indicators

PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY					
SUB PROGRAMME 1: INSTITUTIONAL CAPACITY					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
			2025/2026	2026/2027	2027/2028

Fill vacant positions in county public service (Advertising, Screening, shortlisting & interviewing)	Optimum staffing levels achieved as per approved staff establishment	No. of vacant positions filled			
Prepare Annual Report for submission to the County Assembly	Reports prepared	Timely submission of reports/ No of reports	1		
Hold quarterly review meetings to assess board's progress on planned activities	No. of quarterly review meetings held	No. of review meeting reports/recommendations implemented	4		
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized			
Monitor and evaluate compliance with National Values and Principles as referred to in Articles 10 and 232	Compliance monitored and evaluated	Monitoring and evaluation report	1		
Prepare and submit regular Reports on promotion of National Values and Principles to the CA	Regular reports submitted	Timely submission of reports	1		

Subscribe for membership to relevant professional institutions e.g. IHRM, ICPAK, ICPSK, KISM, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	8		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity/value of communication supplies and services procured	1		
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	Quantity of office tools, furniture and equipment purchased			
Organize for trainings, conferences, seminars for staff for continuous development	No. of trainings, conferences & seminars organized	No. of members/staff benefiting from the organized trainings. Conferences & seminars	35		
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	No. of vehicles fuelled in the entire year	3		
Repair, Maintenance & Insurance of motor vehicles	Repairs & maintenance done	No. of vehicles repaired/maintained & insured	3		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	No of staff/members accessing services	35		

SUB PROGRAMME 2: ENHANCING PERFORMANCE

Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Monitor and evaluate implementation of performance contracts and staff appraisals	Performance management system monitored and evaluated	Monitoring and evaluation report on performance management system	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Undertake staff promotions	Motivated staff	No of staff promoted			
Undertake staff re-designation/	Enhanced performance	No. of staff re-designated & with enhanced performance			

SUB PROGRAMME 3: NETWORKING AND PARTNERSHIPS

Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Conduct networking and partnership forums	Improved collaboration and networking with partners	Partnership and networking forums report	1		
Sign MOUs with partners	Board receiving support from partners	No of MOUs signed	4		
Monitor and evaluate partnership networking and programs	Partnership and networking programs monitored and evaluated	M&E Report	1		

	Approved Estimates	
Category	2025/2026	Percentage
Personnel Emoluments	-	-
Operations & Maintenance	24,159,674	100.00
Development	-	-
Total	24,159,674	100

P400: County Public Service Board			
	Approved Estimates	Projected	Estimates
Sub-Programmes	2025/2026	2026/2027	2027/2028
SP40001: Institutional Capacity	20,919,174	22,592,708	24,400,125
SP40002: Enhancing Board Performance	2,290,600	2,473,848	2,671,756
SP40003: Networking & Partnership	949,900	1,025,892	1,107,963
Total Programme Expenditure	24,159,674	26,092,448	28,179,844

Programme: <i>County Public Service Board</i>				
Sub-Programme: Institutional Capacity				

		<i>Estimates</i>	<i>Projected Estimates</i>	<i>Projected Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	16,171,374	17,788,511	19,567,363
2210100	Utilities Supplies and Services	148,069	162,876	179,163
2210101	Electricity	64,069	70,476	77,523
2210102	Water & Sewerage	84,000	92,400	101,640
2210200	Communication, Supplies and Services	625,000	687,500	756,250
2210201	Telephone Services	120,000	132,000	145,200
2210202	Internet Connections	485,000	533,500	586,850
2210203	Courier & Postal Services	20,000	22,000	24,200
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,097,900	5,607,690	6,168,459
2210301	Travel - Airline, Bus etc	1,190,000	1,309,000	1,439,900
2210303	Daily Subsistence Allowance	3,907,900	4,298,690	4,728,559
2210500	Printing, Advertising and Information Supplies and Services	1,399,800	1,539,780	1,693,758
2210502	Publishing & Printing services	300,000	330,000	363,000
2210503	Subscriptions - Newspaper & Magazines	28,800	31,680	34,848
2210504	Advertising, Awareness and Publicity Campaigns	1,071,000	1,178,100	1,295,910
2210700	Training Expenses	2,561,940	2,818,134	3,099,947
2210711	Tuition Fees	2,561,940	2,818,134	3,099,947
2210800	Hospitality Supplies and Services	2,223,665	2,446,032	2,690,635
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,115,665	1,227,232	1,349,955
2210802	Board Committee, Conferences and Seminars	1,108,000	1,218,800	1,340,680
2211100	General Office Supplies and Services	930,000	1,023,000	1,125,300
2211101	General Office Supplies	600,000	660,000	726,000
2211102	Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
2211103	Sanitary and Cleaning Materials Supplies	80,000	88,000	96,800
2211200	Fuel, Oil and Lubricants	864,000	950,400	1,045,440
2211201	Refined Fuels and Lubricants for Transport	864,000	950,400	1,045,440
2211300	Other Operating Expenses	471,000	518,100	569,910
2211306	Membership fees & subscriptions to Professional/Other Bodies	471,000	518,100	569,910
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
2220101	Maintenance Motor Vehicles	1,500,000	1,650,000	1,815,000
2220200	Routine Maintenance - Other Assets	350,000	385,000	423,500
2220202	Maintenance of Office Furniture & Equipment	50,000	55,000	60,500

2220205	Maintenance of Buildings and Stations Non-Residential	200,000	220,000	242,000
2220210	Maintenance of Computers, Software and Networks	100,000	110,000	121,000
2700000	Social Benefits	2,287,800	2,516,580	2,768,238
2710100	Government Pension/Retirement Benefits	2,287,800	2,516,580	2,768,238
2710102	Gratuity - Civil Servants	2,287,800	2,516,580	2,768,238
3100000	Acquisition of Non-Financial Assets	2,460,000	2,706,000	2,976,600
3111000	Purchase of Office Furniture/General Equipment	2,460,000	2,706,000	2,976,600
3111002	Purchase of Computers, Printers and Other IT Equipment	2,460,000	2,706,000	2,976,600

Programme:				
County Public Service Board				
Sub-Programme:				
Enhancing Board Performance				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	2,290,600	2,495,660	2,719,306
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,090,600	1,199,660	1,319,626
2210301	Travel - Airline, Bus etc	385,000	423,500	465,850
2210303	Daily Subsistence Allowance	705,600	776,160	853,776
2211300	Other Operating Expenses	1,200,000	1,296,000	1,399,680
2211310	Contracted Professional Services	1,200,000	1,296,000	1,399,680

Programme: County Public Service Board				
Sub-Programme: Networking & Partnership				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	949,900	1,044,890	1,149,379
2210500	Printing, Advertising and Information Supplies and Services	949,900	1,044,890	1,149,379
2210502	Publishing & Printing services	949,900	1,044,890	1,149,379

6. EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES

Part A: Vision

To be a department that promotes quality foundational Education, Technical Skills and Social Services through innovation.

Part B: Mission

To provide and coordinate quality Early Childhood Development and Education, Technical Training and Social Services for the prosperity of the people of Kisumu County.

Part C: Strategic Overview and context for Budget Intervention

The department has two directorates namely; Directorate of Early Childhood Development Education (ECDE), and Directorate of Technical Training, Innovation and Social Services.

Mandate

The Department of Education, Technical Training, Innovation and Social Services is mandated to provide and coordinate quality Early Childhood Development Education, Technical Education, Training and Innovation within the County of Kisumu. The Department is also responsible for providing and managing library services and County halls as well as coordinating social services including PWDs affairs.

Goal

To enhance accessibility of high-quality services for social protection, early childhood education and development, vocational training, library services, and the incubation of innovative ideas.

The functions of the department as stipulated in the Governor's executive order no. 1, 2023 are:

- i. Formulate County policies and legislation on preprimary education and childcare;
- ii. Capacity building of Instructors and ECDE teachers;
- iii. Undertaking advocacy and awareness creation on policies, programs and opportunities;
- iv. Mobilization of financial and other requisite resources;
- v. Provision of quality assurance and standards services;
- vi. Overall supervision and oversight of education programs in ECDE and VTCs;
- vii. Provision of infrastructure, teaching/learning materials and other resources to the County ECDE Centres, County VTCs and home crafts Centres;
- viii. Implementation of national training policies for TVETs and home crafts centers;
- ix. Formulation of County policies and legislation on County Polytechnics;
- x. Promotion of social welfare needs and Inclusivity in the County;

Part C: Programs and their Objectives

S/NO	Programme	Objectives
1.	Early Childhood Education Services	To improve access to quality Early Childhood Development and Education services

2.	Technical Training and Innovation	To improve access to quality Technical Training and Innovation
3.	Social Services	To improve access to social services

Part E: Summary of Programme Outputs and Key performance indicators

Programme Name: Early Childhood Education Services		
Programme Objective: To improve access to quality Early Childhood Development and Education services		
Programme Outcome: Improved access to quality Early Childhood Education services		
Sub Programme	Key Outputs	Key performance indicators
ECDE Infrastructure development	Construction and completion of ECDE classrooms	Numbers of ECDE classrooms completed
ECDE sanitation and hygiene	Construction of Pit latrines and installation of Water tanks	Number of centers whose toilets are constructed
School feeding program	Provision of food items to all learners in all 681 preprimary schools in Kisumu County	No. of schools provided with rice and oil. Percentage Increase in enrollment, Regular attendance
ECDE capitation	Provision of learning materials Per child in 681 ECDE centers	Number of schools supported and recipient children
ECDE personnel	Recruitment of 100 ECDE teachers	Number of ECDE personnel recruited
Capacity building	Training and sensitization of teachers and stakeholders in ECDE	No. of training reports provided
Monitoring of curriculum implementation	School and Teacher assessment	No. of assessment schedules and reports written
Quality assurance and standardization	Registering ECDE centers. Assessing ECDE centers for quality assurance and standards	No. of ECDE centers registered. No. of ECDE centers assessed.
ECDE regulation	ECDE regulation formulation	No. of regulations (1) established
ECDE Creative activities	Conducting Preprimary creative activities from ward, sub county and county levels in Kisumu County	No. of creative activities conducted No of trophies awarded. No of certificates awarded
Promotion of digital learning	Introduction of digital learning at the ECDE level	No. of ECDE centres undertaking digital classes.
Programme Name: Technical Training and Innovation		
Programme Objective: To improve access to quality Technical Training and Innovation		
Programme Outcome: Improved access to quality Technical Training and innovation		
Sub Programme	Key Outputs	Key performance indicators
VTC infrastructure development to include childcare facilities and be friendly to PWD trainees.	Rehabilitation/Renovation of the Existing Vocational Training Centers	No of VTCs renovated/ rehabilitated
	Completion of New VTCs	No. of VTCs constructed and renovation
	Construction of Administrative blocks in VTCs	No. of Administration blocks constructed
	Construction of Modern Workshops	No. of modern workshops constructed
	Establishment of Centre of Vocational Excellence (COVEX) in VTCs.	No. of COVEX in every Sub-County established
Enhance training of youths on necessary technical skills.	Recruitment of 50 VTCs trainers. Capacity Building of Instructors. Introduction of market driven courses.	No. of VTC Trainers recruited No. of VTC Trainers trained No. of Market driven courses introduced in the VTCs

	Increase trainees' Enrollment in VTCs. Conduct Annual Graduation Ceremony.	Percentage increase in trainees' enrollment Number of Graduands attending the graduation ceremony
Capitation	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs. Number of Instructional Materials procured using Capitation. No. of BoG Staff Salaries paid using capitation. Number of Trainees graduating from VTCs.
Equipment of VTCs	Equipping VTC with modern tools and equipment	No of VTCs equipped with modern tools and equipment. No. of Trainees assessed as competent in usage of equipment
Enhance coordination of sports, drama and symposium for talent development in the VTCs	Promotion of Health and Fitness. Skills Development and Competition. Showcase talent and creativity in various sports and vocational fields Educational Workshops, seminars, and informational sessions for sports personnel	Schedule of physical fitness activities and frequency Number of participants and awardees in skills competition. Sports Calendar execution and number of participation Levels. Number of sports personnel attending workshops and quality of sports.
Strengthening Coordination and management of VTC Centres	Trainings, Seminars and Workshops for Directorate Staff. Quality Audits for monitoring of curriculum implementation. Formation and Inauguration of Boards of Governors. Training of Boards of Governors on roles. Participation in Boards of Governors Meetings. Management training for Centre Managers. Termly Administrative Meetings with Centre Managers.	Reports on Number of Trainings Workshops and Seminars attended and impact on job performance. Number and reports of VTCs assessed for Quality Audits. Number of BOGs formed and Inaugurated. Reports of BOG trainings conducted. Minutes of BoG Meetings Attended. Number and Reports of Centre Managers Trainings conducted. Minutes of meetings with Centre Managers.

Programme Name: Social Protection Services

Programme Outcome: Improved access to social services

Sub Programme	Key Outputs	Key performance indicators
Social Protection & Welfare	Psychosocial support	No. of people supported & type of support systems
Social Infrastructure Development & Management	Equipping resource centers	No. of Resource centers equipped
	Completion of community halls	No. of halls completed
Child care and Development	Parenting Skills	No. of beneficiaries supported
	Development of Child protection Policy	No. of policies developed
Library Services	Rehabilitation of library	No. of libraries rehabilitated
	Equipping of Libraries with reading materials	No. of books delivered
PWD Inclusion	Provision of assistive devices	No. of assistive devices sourced No. of PWD assisted

	Policy formulation	No. of policies formulated Existence of TWG
Bursaries and Scholarships	Provision of Scholarships and Bursaries to needy students	No. of scholarship and bursary beneficiaries. Manifests delivered to learning institutions and acknowledged.

Category	Approved Estimates	
	2024/2025	Percentage
Personnel Emoluments	-	0
Operations & Maintenance	292,500,000	51.74
Development	272,786,439	48.26
Total	565,286,439	100

<i>Prog1</i>	<i>P601: General Administration, Planning and Support Services</i>			
<i>P1SP1</i>	<i>SP60101: General Administration</i>			
		Proposed budget Estimates	Projections	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
		-		
2110101		292,500,000	485,309,200	516,908,176
2200000	Use of Goods and Services	28,922,500	61,168,200	69,903,936
2210200	Communication, Supplies and Services	210,000	252,000	302,400
2210201	Telephone Services	210,000	252,000	302,400
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,650,000	1,980,000	2,376,000
2210301	Travel - Airline, Bus etc	350,000	420,000	504,000
2210302	Accommodation -Domestic Travel	600,000	720,000	864,000
2210303	Daily Subsistence Allowance	700,000	840,000	1,008,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	759,500	911,400	1,093,680
2210401	Travel - Airline, Bus etc	350,000	420,000	504,000
2210402	Accommodation -international Travel	409,500	491,400	589,680
2210500	Printing, Advertising and Information Supplies and Services	500,000	600,000	720,000
2210502	Publishing & Printing services	250,000	300,000	360,000
2210504	Advertising & Publicity	250,000	300,000	360,000

2210600	Rental of Produced Assets	100,000	120,000	144,000
2210604	Hire of Transport	100,000	120,000	144,000
2210800	Hospitality Supplies and Services	1,761,000	2,113,200	2,535,840
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	900,000	1,080,000	1,296,000
2210802	Board Committee, Conferences and Seminars	861,000	1,033,200	1,239,840
2211000	Specialised Materials and Supplies	0	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-
2211100	General Office Supplies and Services	2,500,000	3,000,000	3,600,000
2211101	General Office Supplies	2,500,000	3,000,000	3,600,000
2211200	Fuel, Oil and Lubricants	2,900,000	3,480,000	4,176,000
2211201	Refined Fuels and Lubricants for Transport	2,900,000	3,480,000	4,176,000
2211300	Other Operating Expenses	13,552,000	16,262,400	19,514,880
2211305	Contracted Guards &Cleaning Services	3,552,000	4,262,400	5,114,880
2211306	Membership fees & subscriptions to Professional/Other Bodies	0	-	-
2211310	Contracted Professional Services	1,000,000	1,200,000	1,440,000
2211399	Other Operating Expenses	9,000,000	10,800,000	12,960,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,000,000	3,600,000
2220101	Maintenance Motor Vehicles	2,500,000	3,000,000	3,600,000
2220200	Routine Maintenance - Other Assets	500,000	300,000	360,000
2220210	Maintenance of Computers, Software and Networks	250,000	270,000	291,600
2220205	Maintenance of Buildings and Stations Non-Residential	250,000	300,000	360,000
2600000	Grants	0	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
2640403	Burial Grants for Destitutes	-	-	-
3100000	Acquisition of Non-Financial Assets	26,990,000	29,149,200	31,481,136
3111000	Purchase of Office Furniture/General Equipment	1,990,000	2,388,000	2,865,600
3111001	Purchase of Office Furniture/General Equipment	890,000	1,068,000	1,281,600
3111002	Purchase of Computers, Printers and Other IT Equipment	1,100,000	1,320,000	1,584,000
3110200	Construction of Buildings	25,000,000	30,000,000	32,400,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	25,000,000	30,000,000	32,400,000

Prog2	<i>P602: Education and Youth Training</i>
P2SP1	<i>SP60201: ECD Management</i>

		Proposed budget Estimates	<i>Projections</i>	
<i>Code</i>	<i>Item Description</i>	2025/2026	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	253,087,500	412,513,000	433,158,640
2210200	Communication, Supplies and Services	100,000	120,000	144,000
2210201	Telephone Services	100,000	120,000	144,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	1,800,000	2,160,000
2210301	Travel - Airline, Bus etc	300,000	360,000	432,000
2210302	Accommodation -Domestic Travel	700,000	840,000	1,008,000
2210303	Daily Subsistence Allowance	500,000	600,000	720,000
2210309	Field Allowance	0	-	-
2210500	Printing, Advertising and Information Supplies and Services	0	-	-
2210504	Advertising & Publicity	-	-	-
2210800	Hospitality Supplies and Services	1,487,500	1,785,000	2,142,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	737,500	885,000	1,062,000
2210802	Board Committee, Conferences and Seminars	750,000	900,000	1,080,000
2211000	Specialised Materials and Supplies	25,000,000	30,000,000	36,000,000
2211015	Food and Rations	25,000,000	30,000,000	36,000,000
2211100	General Office Supplies and Services	0	-	-
2211101	General Office Supplies	-	-	-
2600000	Grants	205,000,000	205,000,000	205,000,000
2640100	Scholarships/Other Educational Benefits	205,000,000	205,000,000	205,000,000
2640101	Scholarships/Other Educational Benefits -Secondary	205,000,000	205,000,000	205,000,000
2640500	Other Capital Grants and Transfers	0	-	-
2640503	Other Capital Grants and Transfers	0	-	-
3100000	Acquisition of Non-Financial Assets	122,700,000	147,240,000	159,019,200
3110200	Construction of Buildings	98,100,000	117,720,000	127,137,600
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	98,100,000	117,720,000	127,137,600
3111100	Specialised Plant, Equipment and Machinery	24,600,000	26,568,000	28,693,440
3111109	Purchase of Educational Aid and Related Equipment	24,600,000	26,568,000	28,693,440
3130200	Acquisition of Other Intangible Assets	-	-	-
3130201	Acquisition of Sub-Soil Deposits/Assets	-	-	-

<i>Prog2</i>	<i>P602: Education and Youth Training</i>			
<i>P2SP2</i>	<i>SP60202: TVETS</i>			
		Proposed budget Estimates	<i>Projections</i>	
<i>Code</i>	<i>Item Description</i>	2025/2026	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	2,600,000	3,120,000	3,744,000
2210200	Communication, Supplies and Services	150,000	180,000	216,000
2210201	Telephone Services	150,000	180,000	216,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,000	1,440,000	1,728,000
2210301	Travel - Airline, Bus etc	300,000	360,000	432,000
2210302	Accommodation -Domestic Travel	400,000	480,000	576,000
2210303	Daily Subsistence Allowance	500,000	600,000	720,000
2210309	Field Allowance		-	-
2210500	Printing, Advertising and Information Supplies and Services	100,000	120,000	144,000
2210504	Advertising & Publicity	100,000	120,000	144,000
2210800	Hospitality Supplies and Services	1,150,000	1,380,000	1,656,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	650,000	780,000	936,000
2210802	Board Committee, Conferences and Seminars	500,000	600,000	720,000
2600000	Grants	97,500,000	117,000,000	140,400,000
2640500	Other Capital Grants and Transfers	97,500,000	117,000,000	140,400,000
2640503	Other Capital Grants and Transfers	97,500,000	117,000,000	140,400,000
3100000	Acquisition of Non-Financial Assets	41,086,439	44,373,354	47,923,222
3110200	Construction of Buildings	26,000,000	31,200,000	37,440,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	26,000,000	31,200,000	37,440,000
3110300	Refurbishment of Buildings	-	-	-
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	0		-
3111100	Specialised Plant, Equipment and Machinery	0	0	0
3111109	Purchase of Educational Aid and Related Equipment		-	-
3111100	Specialised Plant, Equipment and Machinery	15,086,439	16,293,354	17,596,822
3111109	Purchase of Educational Aid and Related Equipment	15,086,439	16,293,354	17,596,822

<i>Prog2</i>	<i>P602: Education and Youth Training</i>			
<i>P2SP3</i>	<i>SP60203: Library Services</i>			
		Proposed budget Estimates	<i>Projections</i>	
<i>Code</i>	<i>Item Description</i>	2025/2026	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	3,390,000	3,108,000	3,621,600
2210100	Utilities Supplies and Services	700,000	270,000	270,000
2210101	Electricity	500,000	600,000	720,000
2210102	Water & Sewerage	200,000	240,000	288,000
2210200	Communication, Supplies and Services	550,000	270,000	270,000
2210201	Telephone Services	150,000	180,000	216,000
2210202	Internet Connections	400,000	480,000	576,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,040,000	1,248,000	1,497,600
2210301	Travel - Airline, Bus etc	240,000	288,000	345,600
2210302	Accommodation -Domestic Travel	400,000	480,000	576,000
2210303	Daily Subsistence Allowance	400,000	480,000	576,000
2210800	Hospitality Supplies and Services	1,100,000	1,320,000	1,584,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	600,000	720,000
2210802	Board Committee, Conferences and Seminars	600,000	720,000	864,000
2211100	General Office Supplies and Services	0	0	0
2211101	General Office Supplies		-	-
2220200	Routine Maintenance - Other Assets	0	0	0
2220210	Maintenance of Computers, Software and Networks		-	-
3100000	Acquisition of Non-Financial Assets	4,000,000	4,800,000	5,760,000
3100000	Acquisition of Non-Financial Assets	4,000,000	4,800,000	5,760,000
3110200	Construction of Buildings	4,000,000	4,800,000	5,760,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	4,000,000	4,800,000	5,760,000
<i>Prog3</i>	<i>P603: Gender, Youth Empowerment and Social Services</i>			
<i>P3SP2</i>	<i>SP60302:Social Services</i>			
		Proposed budget Estimates	<i>Projections</i>	
<i>Code</i>	<i>Item Description</i>	2025/2026	<i>2026/2027</i>	<i>2027/2028</i>
2200000	Use of Goods and Services	4,500,000	5,400,000	6,480,000
2210200	Communication, Supplies and Services	100,000	120,000	144,000

2210201	Telephone Services	100,000	120,000	144,000
2210202	Internet Connections	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,200,000	2,640,000	3,168,000
2210301	Travel - Airline, Bus etc	200,000	240,000	288,000
2210302	Accommodation -Domestic Travel	1,000,000	1,200,000	1,440,000
2210303	Daily Subsistence Allowance	1,000,000	1,200,000	1,440,000
2210309	Field Allowance	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	-
2210502	Publishing & Printing services	-	-	-
2210504	Advertising & Publicity	0	-	-
2210800	Hospitality Supplies and Services	2,200,000	2,640,000	3,168,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,200,000	1,440,000	1,728,000
2210802	Board Committee, Conferences and Seminars	1,000,000	1,200,000	1,440,000
2211100	General Office Supplies and Services	0	-	-
2211101	General Office Supplies	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	-
2211300	Other Operating Expenses	0	-	-
2211399	Provision of assistive devices	0	-	-
2211399	Other Operating Expenses	-	-	-
3100000	Acquisition of Non-Financial Assets	2,500,000	3,000,000	3,600,000
3110200	Construction of Buildings	2,500,000	3,000,000	3,600,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,500,000	3,000,000	3,600,000

DEVELOPMENT PROJECTS			
PROPOSED BUDGET 2025-2026 FINANCIAL YEAR			
NO.	NAME OF PROJECT	WARD	PROPOSED BUDGET (Kes.)
1	Completion of Rapogi ECDE	West Seme	1,800,000
2	Completion of Ochok ECDE Centre	West Seme	1,800,000
3	Completion of Ngutu ECDE Centre.	Central Seme	2,000,000
4	Completion of ECDE classroom at Mbeka Primary School	East Seme	1,000,000
5	Completion of ECDE classroom at Nyaguda Primary School	East Seme	1,000,000

6	Construction of ECDE classroom at Nyarombo Primary School	East Seme	2,000,000
7	Construction of ECDE classroom at Miranga Primary School	East Seme	2,000,000
8	Completion of ECDE classroom at Kitmikayi Primary School	East Seme	700,000
9	Provision of ECDE furniture at Kadero	North Seme	600,000
10	Construction of classroom at St. Joachim ECDE Centre	North Seme	2,000,000
11	Construction of ECDE Centre at Ojolla Primary School	South West	2,000,000
12	Construction of ECDE classroom at Nyang'inja Primary School	South West	2,000,000
13	Construction of ECDE classroom at Tiengre Primary School	Central Kisumu	2,000,000
14	Construction of ECDE Centre at Ngege	Central Kisumu	2,000,000
15	Construction of Orinde ECDE classroom	North Kisumu	2,000,000
16	Construction of ECDE classroom at Dago Kokore	North Kisumu	2,000,000
17	Construction of an ECDE Classroom at Maseno Mixed Primary School	North West Kisumu	2,000,000
18	Completion of Ochok Kadongo ECDE Centre	West Kisumu	1,800,000
19	Construction of ECDE classroom at Kawino	West Kisumu	2,000,000
20	Construction of Olik-Oliero ECDE	Miwani	2,000,000
21	Construction of ECDE Centre at Kodhiambo	Miwani	2,000,000
22	Construction of ECDE classroom at Kigoche Primary School	Ombeyi	2,000,000
23	Construction of ECDE Centre at Waware Primary School	Masogo/Nyangoma	2,000,000
24	Completion of Mikiria ECDE Classroom	Masogo/Nyangoma	1,800,000
25	Construction of ECDE Centre at Tamu Central	Chemelil	2,000,000
26	Construction of ECDE at Bishop Okoth Primary School	Muhoroni /Koru	2,000,000
27	Completion of Oboch ECDE Centre	South West Nyakach	1,800,000
28	Completion of Burkamach ECDE Classroom	South West Nyakach	1,800,000
29	Completion of ECDE Classroom at Asawo Primary School	North Nyakach	1,800,000
30	Construction of Got Onyuongo ECDE Classroom	North Nyakach	500,000
31	Construction of ECDE Centre at Ragen AIC Primary School	Central Nyakach	2,000,000

32	Completion of ECDE classroom at Bugo Primary School	Central Nyakach	1,800,000
33	Completion of ECDE Centre at Obugi Nam	Central Nyakach	2,000,000
34	Completion of ECDE classroom at Andingo Olasi Primary School	West Nyakach	1,800,000
35	Completion of ECDE Classroom at Sango Buru Primary School	West Nyakach	2,000,000
36	Construction of a toilet at Keyo ECDE	South East Nyakach	1,500,000
37	Completion of Naki ECDE Centre	South East Nyakach	2,000,000
38	Completion of Nyakongo ECDE Centre	East Kano Wawidhi	1,800,000
39	Construction of Waradho ECDE Centre	East Kano Wawidhi	2,000,000
40	Construction of Ayweyo R.C ECDE Classroom	Awasi Onjiko	2,000,000
41	Construction of Kokuoyo ECDE Centre	Ahero	2,000,000
42	Construction of ECDE Classroom at Kagimba Primary School	Ahero	2,000,000
43	Construction of Nyang'ande ECDE Classroom	Kabonyo Kanyagwal	2,000,000
44	Construction of a ECDE Classroom at Mao Primary School	Kabonyo Kanyagwal	2,000,000
45	Construction of ECDE Classroom at Nyamware	Kobura	2,000,000
46	Completion of Bungu ECDE Centre	Kolwa East	1,800,000
47	Construction of ECDE Centre at St. Francis Nyamonge	Kolwa East	2,000,000
48	Construction of ECDE Centre at Komer Market	Manyatta B	2,000,000
49	Equipping of Dago ECDE Centre with furniture	Manyatta B	600,000
50	Equipping of ECDE Classroom at Kasagam Primary School	Nyalenda A	600,000
51	Construction of ECDE Classroom and modern PWD - friendly toilet at Oriang Primary School	Kajulu	2,000,000
52	Provision of playing equipments at Angira ECDE Centre	Kajulu	1,000,000
53	Construction of a ECDE Classroom at Renja Primary School	Kolwa Central	2,000,000
54	Construction of a ECDE Classroom at Otera Primary School	Kolwa Central	1,500,000
55	Construction of toilet at Obunga ECDE Centre	Railways	1,500,000
56	Equipping of Manyatta Arabs ECDE centre with furniture	Railways	600,000
57	Construction of ECDE Classroom at Ezra Gumbe	Migosi	2,000,000

58	Equipping of ECDE Centre at Kaloleni Muslim Primary School	Kaloleni/Shaurimoyo	1,000,000
59	Equipping ECDE Centre at Manyatta Primary School	Kondele	800,000
60	Construction of ECDE Classroom at Pandpieri Primary School	Nyalenda B	2,000,000
61	Supply of Tools and Equipment	Countywide	15,086,439
62	Completion of Nyakongo Social Hall	North West Kisumu	2,500,000
63	Completion of twin Workshop with offices at Alara VTC	South West Nyakach	3,000,000
64	Construction of a Workshop at Kandaria VTC	North Nyakach	2,000,000
65	Construction of a Workshop at Obange VTC	West Nyakach	2,000,000
66	Construction of a Workshop at Mariwa VTC	North Seme	2,000,000
67	Construction of a Workshop at Koru VTC	Muhoroni Koru	2,000,000
68	Construction of a Workshop at Sianda VTC	North Kisumu	2,000,000
69	Construction of a Workshop at Masogo-Waware VTC	Masogo-Nyang'oma	2,000,000
70	Completion of Workshop at Kadongo VTC	West Kisumu	2,000,000
71	Rehabilitation and Fencing of St. Gabriel Mariwa VTC	Muhoroni Koru	2,000,000
72	Construction of a Workshop at Kigoche VTC	Ombeyi	2,000,000
73	Construction modern fence and gate at Ahero VTC	Awasi Onjiko	3,000,000
74	Construction of one Workshop at Kianja VTC	Kajulu	2,000,000
75	VTCs CAPITATION	Countywide	97,500,000
76	Stone Fencing at Kisumu Library	Market Milimani	2,000,000
77	Renovation of Koru Library	Muhoroni Koru	2,000,000
78	PENDING BILLS	COUNTYWIDE	25,000,000
	TOTAL		272,786,439

7. DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

Part A: Vision

A leading agency in the provision of Energy, Transport, Roads Infrastructure and Public Works services.

Part B: Mission

To develop, operate and sustain world class, Energy, Transport, Roads infrastructure and Public Works activities that meet the demand and expectations of the County Government of Kisumu citizen.

Part C: Obligations of the Department

Energy, Transport, Roads and Public Works department's obligations is anchored on legal framework drawn from the Constitution of Kenya 2010, County Government Act 2012 and the Kisumu County Integrated Development Plan 2023-2027

The focus of department is to construct and improve the County Road network which currently stands at (5000km) and infrastructures in a cost-effective manner by providing reliable, sustainable and using environmentally friendly approaches, while discharging its mandate in developing, operating and sustaining Energy, Transport, Roads and Public Works activities that meet the demands and expectations of the citizens.

For the department to continue scaling-up construction of a robust network of high-quality roads, provide Transport technical expertise, Energy services and Public Works utilities to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness, the department require Kshs 1,100,000,000. However due to budgetary constraint, the department was allocated Kshs. 475,280,126 for development and Kshs. 39,000,000 for Operation and Maintenance. It is worth noting that, the allocated ceiling is far below the anticipation.

The sector of Energy, Transport, Roads and Public Works is divided into two broad sub sectors and its functions include but not limited to develop, operate and sustain Transport infrastructure, Road construction and maintenance, Energy utilization and Public Works activities that meet the demands and expectations of the citizens.

1. Roads and Public-Works.
2. Transport and Mechanical Services
3. Energy.

1. Road Unit

Effective and reliable infrastructure is critical for increased accessibility to social amenities and improved economic activities. The roads sub-sector is charged with the responsibility of policy formulation, monitoring and evaluation of standards including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the County. It undertakes provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

2. Public Works Unit

The sub-sector comprises of architectural, quantity surveys and contracts, structural, electrical and mechanical sections. Its mandate is to facilitate provision and maintenance of buildings and Other public works within the County. It is charged with the responsibility of planning, designing, construction supervision and maintenance of county government assets in built environment it also provides supervisory services during implementation to another department.

3. Transport and Mechanical Services Unit.

The function of this sub-sector includes; provision of reliable and efficient road construction equipment, Maintenance of equipment and plant, inspection and identification of private garages suitable for repairing government vehicles, plant and equipment, valuation of vehicles, plant and equipment.

4. Energy unit

The function of this sub-sector includes; provision of lighting infrastructure, promotion of renewable energy adoption, generating of electric bills, power connectivity to remote areas in partnership with REREC, Provision of technical expertise in energy related activities including development of BOQs and Supervision of works.

Flagship Projects

1. Upgrading to Bitumen -Namba Kapiyo Bodi Asat Bitumen Road Construction phase II Machine Based Road Maintenance Programme.
2. Construction and Equipping of Mechanical Workshop.
3. Lighting Infrastructure in Partnership with REREC

During the period of FY 2025/2026 the department pledges to accomplish the following tasks:

1. The key priority areas for the Roads sector in the next financial year will be; upgrading to payment of pending bills, Bitumen Namba Kapiyo Bodi - Asat road Phase II, Routine Maintenance of roads, opening and improvement to gravel standard roads and construction of Box culverts to enhance connectivity for road networks.
2. The unit of Transport and Mechanical Engineering Services - Construction and Equipping of Mechanical Workshop.
3. The unit of Energy- Lighting Infrastructure in Partnership with REREC, Solarization of identified County facilities and installation of Highmast floodlights

Part D: Strategic Outline and Framework for Budget Intervention

This strategic framework positions the Department of Energy, Transport, Roads, and Public Works as a catalyst for inclusive and sustainable development in Kisumu County. By focusing on impact-driven investments, transparency, and innovation, the department can deliver transformative services and infrastructure that uplift communities and drive socio-economic growth. Budget Prioritization Criteria; Alignment with CIDP III, Annual Development Plans (ADPs), and national policies. Projects with high

social and economic impact, especially in underserved areas and Equity in ward and sub-county resource allocation.

Major achievements have been realized through construction and maintenance of county access roads, general construction works, provision Transport, Mechanical services and Energy related infrastructure which has seen the local contractors get empowered while the residents of the county having easier access to economic activities through improved roads ‘bridges, general infrastructure and the County also has some savings on the mechanical services offered by the department.

Other engagements of the department have been to enhance quality in all infrastructural developments in the county. Major constraints have been lacking of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county.

Improvements of roads standards from gravel roads to all weather roads remains a mirage as the meager resource allocation to the department hamper development of standard roads and bridges. Other constraints have been low level of staffing for key delivery areas in the department.

In the FY 2025/26 the department intends to settle pending bills, construct durable roads and enhance maintenance of already established roads. Continue with PHASE II of upgrading of Namba Kapiyo Bodi Asat to bitumen standard. Construct mechanical workshop, implement identified Energy projects in the targeted ward.

	Approved Estimates	
Category	2025/2026	Percentage
Personnel Emoluments	-	-
Operations & Maintenance	39,000,000	8.21
Development	475,280,126	91.79
Total	514,280,126	100

P400: Roads, Transport and Public Works			
	Approved Estimates	Projected	Estimates
Sub-Programmes	2025/2026	2026/2027	2027/2028

SP40001: General Administration, Planning and Support Services	7,500,000	8,100,000	8,748,000
SP40002: Roads	400,280,126	432,302,536	466,886,739
SP40003: Transport and Mechanical Engineering Services	43,000,000	46,440,000	50,155,200
SP40004: Public Works	500,000	540,000	583,200
SP40005: Energy Services	63,000,000	68,040,000	73,483,200
Total Programme Expenditure	514,280,126	555,422,536	599,856,339

Prog1	P400: Infrastructure, Energy and Public Works			
PISPI	SP40001: General Administration, Planning and Support Services			
		APPROVED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027	PROJECTED ESTIMATES FY 2027/2028
Code	Item Description			
220000	Use of Goods and Services	7,500,000	8,100,000	8,748,000
221020	Communication, Supplies and Services	700,000	756,000	816,480
221020	Telephone Services	200,000	216,000	233,280
221020	Internet Connections	500,000	540,000	583,200
221030	Domestic Travel, Subsistence and Other Transportation Costs	1,020,000	1,101,600	1,189,728
221030	Travel - Airline, Bus etc	200,000	216,000	233,280
221030	Accommodation -Domestic Travel	400,000	432,000	466,560
221030	Daily Subsistence Allowance	400,000	432,000	466,560
221030	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
221040	Foreign Travel, Subsistence and other Transportation Costs	420,000	453,600	489,888
221040	Accommodation -international Travel	200,000	216,000	233,280
221040	Daily Subsistence Allowance	200,000	216,000	233,280

221040 4	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
221050 0	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
221050 2	Publishing & Printing services	50,000	54,000	58,320
221080 0	Hospitality Supplies and Services	710,000	766,800	828,144
221080 1	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	710,000	766,800	828,144
221110 0	General Office Supplies and Services	2,000,000	2,160,000	2,332,800
221110 1	General Office Supplies	1,800,000	1,944,000	2,099,520
221110 2	Supply of computer accessories	200,000	216,000	233,280
221130 0	Other Operating Expenses	2,600,000	2,808,000	3,032,640
221130 5	Contracted Guards & Cleaning Services	2,500,000	2,700,000	2,916,000
221130 6	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640

Prog1	<i>P400: Infrastructure Energy and Public Works</i>			
PISP2	<i>SP40002: Roads</i>			
		APPROVED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027	PROJECTED ESTIMATES FY 2027/2028
<i>Code</i>	<i>Item Description</i>			
220000 0	Use of Goods and Services			
222020 0	Routine Maintenance - Other Assets			
222020 7	Maintenance of Roads, Ports & Jetties			
260000 0	Grants	-	-	-
264050 0	Other Capital Grants and Transfers		-	-
264050 3	Other Capital Grants and Transfers		-	-
310000 0	Acquisition of Non-Financial Assets	400,280,126	432,302,536	466,886,739

311040 0	Construction of Roads	400,280,126	432,302,536	466,886,739
311040 2	Construction of Roads	400,280,126	432,302,536	466,886,739

Prog1	<i>P400: Infrastructure Energy and Public Works</i>			
PISP3	<i>SP40003: Transport and Mechanical Engineering Services</i>			
		APPROVED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027	PROJECTED ESTIMATES FY 2027/2028
<i>Code</i>	<i>Item Description</i>			
220000 0	Use of Goods and Services	28,000,000	30,240,000	32,659,200
221120 0	Fuel, Oil and Lubricants	15,000,000	16,200,000	17,496,000
221120 1	Refined Fuels and Lubricants for Transport	15,000,000	16,200,000	17,496,000
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,320,000	4,665,600
222010 1	Maintenance Motor Vehicles	4,000,000	4,320,000	4,665,600
222020 0	Routine Maintenance - Other Assets	9,000,000	9,720,000	10,497,600
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	9,000,000	9,720,000	10,497,600
310000 0	Acquisition of Non-Financial Assets	15,000,000	16,200,000	17,496,000
311050 0	Construction of Civil Works	15,000,000	16,200,000	17,496,000
311050 4	Other Infrastructure and Civil Works	15,000,000	16,200,000	17,496,000

Prog1	<i>P400: Infrastructure Energy and Public Works</i>			
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<i>PISP4</i>	<i>SP40004: Public Works</i>			
		APPROVED ESTIMATE S FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027	PROJECTED ESTIMATES FY 2027/2028
<i>Code</i>	<i>Item Description</i>			
			-	-
220000 0	Use of Goods and Services	500,000	540,000	583,200
222020 0	Routine Maintenance - Other Assets	500,000	540,000	583,200
222020 5	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200
310000 0	Acquisition of Non-Financial Assets		-	-
311050 0	Construction of Civil Works		-	-
311050 4	Other Infrastructure and Civil Works		-	-

<i>Prog1</i>	<i>P400: Infrastructure Energy and Public Works</i>			
<i>PISP5</i>	<i>SP40005: Energy Services</i>			
		APPROVED ESTIMATE S FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027	PROJECTED ESTIMATES FY 2027/2028
<i>Code</i>	<i>Item Description</i>			
220000 0	Use of Goods and Services	3,000,000	3,240,000	3,499,200
222020 0	Routine Maintenance - Other Assets	3,000,000	3,240,000	3,499,200
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,240,000	3,499,200
260000 0	Grants	35,000,000	37,800,000	40,824,000
264050 0	Other Capital Grants and Transfers	35,000,000	37,800,000	40,824,000
264050 3	Other Capital Grants and Transfers	35,000,000	37,800,000	40,824,000
310000 0	Acquisition of Non-Financial Assets	25,000,000	27,000,000	29,160,000

311050 0	Construction of Civil Works	25,000,000	27,000,000	29,160,000
311050 4	Other Infrastructure and Civil Works	25,000,000	27,000,000	29,160,000

List of Development Projects FY 2025/2026			
S/No	PROJECT NAME	WARD	AMOUNT
1	Upgrading of Namba Kapiyo- Bodi - Asat -Bao Beach road to Bitumen Standard	Countywide	150,000,000.00
2	Pending Bills	Countywide	100,000,000.00
3	Improvement of Gee Market - Wandega access road	West Kisumu	4,500,000.00
4	Improvement of Kombok-Improvement of DagoThim access road	North Kisumu	4,000,000.00
5	Improvement of Kirembe Ground access road	Central Kisumu	4,000,000.00
6	Improvement of Sabembe -Achuodho access road	South West Kisumu	4,500,000.00
7	Improvement of Corner Legio-VDS-Paga Junction -Paga Beach access road	South West Kisumu	3,500,000.00
8	Lela-Sunga access road	North West Kisumu	3,500,000.00
9	Improvement of Katito-St Alloys access road	North Nyakach	5,000,000.00
10	Improvement of Ragen -Komoro-Konywera access road	West Nyakach	5,000,000.00
11	Construction of Ngope Box Culvert	South West Nyakach	5,000,000.00
12	Improvement of Achingure-Poo access road	South West Nyakach	3,000,000.00
13	Improvement of Onyuongo-Guba access road	Central Nyakach	3,500,000.00
14	Improvement of Ndare-Rachienge access road	South East Nyakach	4,500,000.00

15	Improvement of Gravelling of River Side-Wathorego access road	Kajulu	3,500,000.00
16	Improvement of St Elizabeth - Komboro-Ka Chief Abondo access road	Kolwa East	4,000,000.00
17	Improvement of Bungu Ring road	Kolwa East	3,980,126.00
18	Construction of Nyamria Box Culvert	Kolwa East	6,000,000.00
19	Improvement of Siwalo-Otera-Ofunyu -Aduka access road	Kolwa Central	4,400,000.00
20	Improvement of Miranga Lung'a - Ombo access road	East Seme	4,700,000.00
21	Construction of Rachilo Box Culvert	East Seme	5,000,000.00
22	Improvement of Kasuna -Rabongi access road	Central Seme	2,500,000.00
23	Improvement of Diemo Pri/Sec School access road	Central Seme	4,000,000.00
24	Improvement of KaLegio-Ka APut-Darajambili access road	North Seme	5,000,000.00
25	Improvement of Bong'u Konyango Dispensary-Engineer Ochieng access road	North Seme	3,500,000.00
26	Improvement of Nyandeje Dispensary-Aora Jowi Megapipe access road	West Seme	4,000,000.00
27	Improvement of Olasi access road	East Kano/Wawidhi	4,200,000.00
28	Improvement of Nyangande Primary-Kangadi -Bwanda Access road	Kabonyo/Kanyagwal	5,000,000.00
29	Improvement of Wang'aga road	Awasi Onjiko	4,200,000.00
30	Improvement of Kawachara Junction-Karinga Junction access road	Kobura	4,700,000.00
31	Improvement of Riat-Kanyipola access road	Ahero	4,600,000.00
32	Improvement of Ochieng' -Osindi-Nyamuoso-Okila access road	Ombeyi	4,000,000.00
33	Construction of Ogilo Box Culvert	Masogo/Nyangoma	5,000,000.00
34	Mariwa Polytechnic access road	Muhoroni/Koru	4,500,000.00
35	Improvement of Kasongo-Onyalo Biro access road.	Miwani	5,000,000.00

36	Bad Oseng'-Quary access road	Chemelil	4,500,000.00
37	Okoi access road	Chemelil	4,000,000.00
38	Lighting Infrastructure in Partnership with REREC	Countywide	35,000,000.00
39	Installation of Floodlight at Kodum market	Central Nyakach	2,500,000.00
40	Installation of Floodlight at Arambe Market,	North Seme	2,500,000.00
41	Installation of Floodlight at Got Karodi	South East Nyakach	2,500,000.00
42	Installation of Floodlight at Kalusi centre,	Kolwa East	2,500,000.00
43	Installation of Flood lights in Kalakuodhi Market	West Nyakach	2,500,000.00
44	Installation of Floodlight at Kona Mbaya	North Kisumu	2,500,000.00
45	Installation of Floodlight at molem Rupia red bridge	Kolwa Central	2,500,000.00
46	Installation of Floodlight at Kong'ou Market	West Nyakach	2,500,000.00
47	Solarization of county facilities (Governors Office)	Market Milimani	5,000,000.00
48	Construction and Equipping of Mechanical Workshop	Countywide	15,000,000.00
	Total		475,280,126

8. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT SERVICES

Part A: Directorates of the Department

The department of Finance and Economic Planning is divided into the following directorates:

1. Accounting Services;
2. Asset, Risk and Debt Management;
3. Revenue Mobilization;
4. Budget formulation and Coordination;
5. Internal Audit;
6. Procurement and Supply Chain Management;
7. Monitoring and Evaluation
8. Economic Planning
9. Statistics Services
10. Investment Management Service/ICT
11. Administration and Planning Services

Part B: Vision

A leader in County resource mobilization, financial and fiscal management.

Part C: Mission

To ensure efficient and effective sourcing and management of financial and fiscal resources for accelerated development of Kisumu County.

Part D: Mandate of the Department

The Department of Finance and Economic Planning draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. As the County treasury, the department is obligated to perform the following duties and responsibilities: -

- a) Developing and implementing financial policies in the county;
- b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;
- c) Coordinating the implementation of the budget of the county government;
- d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);

- g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- h) Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- i) Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- k) Monitoring the county government's entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- n) Issuing circulars with respect to financial matters relating to county government entities;
- o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- q) Reporting regularly to the county assembly on the implementation of the annual county budget; and
- r) Taking any other action to further the implementation of the PFMA in relation to the County.

Part E: Strategic Overview and Context for Budget Intervention

The proposals by the department of finance and economic planning are drawn from the County Integrated Development Plan (CIDP) and the current Governor's ten-point agenda, elaborated in other sections of this budget book, especially in the respective development sectors. This alignment may only be indirect since the Department of Finance, Economic Planning and ICT is an enabler/facilitator of the rest of the sectors.

Despite the challenges anticipated downturns in financial flows and operational context within the Department, we maintain support to key result areas especially in implementation of Annual Development Plan 2025-2026 with the following key pillars:

- a) Boosting private sector activity that is, improving the business environment in the county. This will involve:
 - i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubations centres and show

rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.

- ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMES such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMES and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
 - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
 - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
 - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
 - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
 - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
- b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
 - c) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
 - d) Strengthening County Governments’ preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.
1. In the financial year 2025/2026 the County Government plans to pay pending bills to contactors; The Department has devolved payment of pending bill to department.

Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2025/2026	2026/2027	2027/2028
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous

P020302: PLANNING AND STATISTIC	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed . CIDP 11 End Year Review Report. KCADP 2 available County Integrated Data Bank available	Continuous	Continuous	Continuous
P020303: MONITORING AND EVALUATION	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
P020201 ACCOUNTING	Head of treasury/ accounting services unit	Capacities build for key public financial offices and their staff	Number of officers trained; workshops held	Continuous	Continuous	Continuous
P020202 ASSETS MANAGEMENT SERVICES	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers Developing Risk Policy	%of debt reduction	Continuous	Continuous	Continuous
P020203 REVENUE MOBILIZATION	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous
P020204: BUDGET FORMULATION AND EXPENDITURE MANAGEMENT	Budget Unit	To ensure timely development review and submission of the County Budget Estimate	1. Submission of Budget to County Assembly by 30 April 2. Prudent financial management	Continuous	Continuous	Continuous

P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)	Procurement	Procuring and distribution of goods and services for the County Government	Number of goods and Services procured and delivered	Continuous	Continuous	Continuous
P020206: AUDIT SERVICES	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continuous	Continuous	Continuous

Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Proposed Budget Estimate	Projection	
	2025/2026	2026/2027	2027/2028
P01: Financial Administration	80,000,000	86,400,000	93,312,000
P02: Financial Services	946,276,352	1,021,978,460	1,103,736,737
Total Expenditure	1,026,276,352	734,389,383	771,108,852

Category	Proposed Budget Estimate	Percentage
	2025/2026	
Personnel Emoluments	0	0.00
Operations & Maintenance	1,026,276,352	100.00
Development	0	0.00
Total	1,026,276,352	100.00

Summary of Expenditure by Category and Economic Classification of Programmes

P01: Financial Administration			
Sub-Programmes	Proposed Budget Estimate	Projection	
	2025/2026	2026/2027	2027/2028
SP0101: Administration and Planning Services	20,000,000	21,600,000	23,328,000
SP0102 County Planning Services	15,000,000	16,200,000	17,496,000
SP0103: Monitoring and Evaluation	15,000,000	16,200,000	17,496,000
SP0104: Statistic Services	15,000,000	16,200,000	17,496,000
SP0106: Investment Management Unit/ICT	15,000,000		
Total Programme Expenditure	80,000,000	70,200,000	75,816,000

P02: Financial Services			
	Proposed Budget Estimate	Projection	
<i>Sub-Programmes</i>	2025/2026	2026/2027	2027/2028
SP0201: Accounting Services	820,000,000	885,600,000	956,448,000
SP0202: Asset Management Services	15,000,000	16,200,000	17,496,000
SP0203: Revenue Mobilization	60,000,000	64,800,000	69,984,000
SP0204: Management of Public financial Resources (Procurement)	15,000,000	16,200,000	17,496,000
SP0205: Budget Formulation and Coordination	21,276,352	22,978,460	24,816,737
SP0206: Audit Services	15,000,000	16,200,000	17,496,000
Total Programme Expenditure	946,276,352	1,021,978,460	1,103,736,737

<i>Prog1</i>	<i>P01: Financial Administration</i>			
<i>PISP1</i>	<i>SP0101: Administration and Planning Services</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	20,000,000	21,600,000	23,328,000
2210200	Communication, Supplies and Services	594,912	642,505	693,905
2210201	Telephone Services	584,912	631,705	682,241
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,350,000	4,698,000	5,073,840
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	2,200,000	2,376,000	2,566,080
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	850,000	918,000	991,440
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,036,824	2,199,770	2,375,752
2210401	Travel - Airline, Bus etc	700,000	756,000	816,480
2210402	Accommodation -international Travel	936,824	1,011,770	1,092,712
2210403	Daily Subsistence Allowance	400,000	432,000	466,560
2210500	Printing, Advertising and Information Supplies and Services	4,435,216	4,790,033	5,173,236
2210502	Publishing & Printing services	3,384,912	3,655,705	3,948,161
2210503	Subscriptions - Newspaper & Magazines	400,304	432,328	466,915
2210504	Advertising & Publicity	650,000	702,000	758,160
2210800	Hospitality Supplies and Services	2,800,000	3,024,000	3,265,920
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,800,000	3,024,000	3,265,920

2211100	General Office Supplies and Services	3,283,048	3,545,692	3,829,347
2211101	General Office Supplies	1,283,048	1,385,692	1,496,547
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,160,000	2,332,800
2211200	Fuel, Oil and Lubricants	2,500,000	2,700,000	2,916,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,700,000	2,916,000

Prog1	P01: Financial Administration			
PISP2	SP0102: County Planning Services			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,466,960	6,984,317	7,543,062
2210301	Travel - Airline, Bus etc	1,396,410	1,508,123	1,628,773
2210302	Accommodation -Domestic Travel	870,550	940,194	1,015,410
2210303	Daily Subsistence Allowance	3,200,000	3,456,000	3,732,480
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
2210500	Printing, Advertising and Information Supplies and Services	2,700,000	2,916,000	3,149,280
2210502	Publishing & Printing services	1,750,000	1,890,000	2,041,200
2210504	Advertising & Publicity	950,000	1,026,000	1,108,080
2210800	Hospitality Supplies and Services	4,500,000	4,860,000	5,248,800
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	2,700,000	2,916,000
2210802	Board Committee, Conferences and Seminars	2,000,000	2,160,000	2,332,800
2211200	Fuel, Oil and Lubricants	750,000	810,000	874,800
2211201	Refined Fuels and Lubricants for Transport	750,000	810,000	874,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	583,040	629,683	680,058
2220101	Maintenance Motor Vehicles	583,040	629,683	680,058

Prog1	P01: Financial Administration			
PISP3	SP0102: Monitoring and Evaluation			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210200	Communication, Supplies and Services	510,000	550,800	594,864
2210201	Telephone Services	500,000	540,000	583,200

2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,780,000	8,402,400	9,074,592
2210301	Travel - Airline, Bus etc	750,000	810,000	874,800
2210302	Accommodation -Domestic Travel	1,530,000	1,652,400	1,784,592
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210309	Field Allowance	3,500,000	3,780,000	4,082,400
2210500	Printing, Advertising and Information Supplies and Services	3,950,000	4,266,000	4,607,280
2210502	Publishing & Printing services	3,500,000	3,780,000	4,082,400
2210504	Advertising & Publicity	450,000	486,000	524,880
2210800	Hospitality Supplies and Services	1,200,000	1,296,000	1,399,680
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2211100	General Office Supplies and Services	1,560,000	1,684,800	1,819,584
2211101	General Office Supplies	1,560,000	1,684,800	1,819,584

<i>Prog1</i>	<i>P01: Financial Administration</i>			
<i>PISP4</i>	<i>SP0104: Statistic Services</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,250,000	7,830,000	8,456,400
2210301	Travel - Airline, Bus etc	2,050,000	2,214,000	2,391,120
2210302	Accommodation -Domestic Travel	1,700,000	1,836,000	1,982,880
2210303	Daily Subsistence Allowance	2,500,000	2,700,000	2,916,000
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
2210500	Printing, Advertising and Information Supplies and Services	3,500,000	3,780,000	4,082,400
2210502	Publishing & Printing services	2,500,000	2,700,000	2,916,000
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	3,000,000	3,240,000	3,499,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,000,000	3,240,000	3,499,200
2211100	General Office Supplies and Services	750,000	810,000	874,800
2211101	General Office Supplies	750,000	810,000	874,800
2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200

Prog2	P01: Financial Administration			
P1SP1	SP0101: Investment Management Unit/ICT			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	9,180,000	9,914,400
2210200	Communication, Supplies and Services	4,000,000	5,400,000	5,832,000
2210202	Internet Connection	4,000,000	5,400,000	5,832,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,850,562	4,158,607	4,491,296
2210301	Travel - Airline, Bus etc	1,400,000	1,512,000	1,632,960
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
2210303	Daily Subsistence Allowance	850,000	918,000	991,440
2210309	Field Allowance	400,562	432,607	467,216
2210500	Printing, Advertising and Information Supplies and Services	998,304	1,078,168	1,164,422
2210502	Publishing & Printing services	550,000	594,000	641,520
2210503	Subscriptions - Newspaper & Magazines	128,304	138,568	149,654
2210504	Advertising & Publicity	320,000	345,600	373,248
2210800	Hospitality Supplies and Services	1,400,000	1,512,000	1,632,960
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	900,000	972,000	1,049,760
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
2211100	General Office Supplies and Services	1,563,134	1,688,185	1,823,239
2211101	General Office Supplies	1,563,134	1,688,185	1,823,239
2211200	Fuel, Oil and Lubricants	688,000	743,040	802,483
2211201	Refined Fuels and Lubricants for Transport	688,000	743,040	802,483
3111002	Purchase of Computers, Printers and Other IT Equipment	2,500,000	1620000	1749600
3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,620,000	1,749,600
3111001	Supplies and Accessories for Computers and Printers	1,000,000	1,080,000	1,166,400

Prog2	P01: Financial Services			
P1SP2	SP0102: Accounting Services			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028

2200000	Use of Goods and Services	820,000,000	594,000,000	641,520,000
2210100	Utilities Supplies and Services	120,000,000	129,600,000	139,968,000
2210101	Electricity	100,000,000	108,000,000	116,640,000
2210102	Water & Sewerage	20,000,000	21,600,000	23,328,000
2210200	Communication, Supplies and Services	510,000	550,800	594,864
2210201	Telephone Services	500,000	540,000	583,200
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,352,000	3,620,160	3,909,773
2210301	Travel - Airline, Bus etc	1,152,000	1,244,160	1,343,693
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,300,000	1,404,000	1,516,320
2210401	Travel - Airline, Bus etc	750,000	810,000	874,800
2210402	Accommodation -international Travel	250,000	270,000	291,600
2210403	Daily Subsistence Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	1,950,000	2,106,000	2,274,480
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210504	Advertising & Publicity	450,000	486,000	524,880
2210800	Hospitality Supplies and Services	4,000,000	4,320,000	4,665,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	2,700,000	2,916,000
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2210900	Insurance Costs	530,000,000	572,400,000	618,192,000
2210904	Motor Vehicle Insurance	50,000,000	54,000,000	58,320,000
2210910	Medical Insurance	480,000,000	518,400,000	559,872,000
2211100	General Office Supplies and Services	4,000,000	4,320,000	4,665,600
2211101	General Office Supplies	2,500,000	2,700,000	2,916,000
2211102	Supplies and Accessories for Computers and Printers	1500000	1,620,000	1,749,600
2211200	Fuel, Oil and Lubricants	1,188,000	1,283,040	1,385,683
2211201	Refined Fuels and Lubricants for Transport	1,188,000	1,283,040	1,385,683
2211300	Other Operating Expenses	2,000,000	2,160,000	2,332,800
2211305	Contracted Guards &Cleaning Services	2,000,000	2,160,000	2,332,800
2220101	Maintenance Motor Vehicles		0	0
2220200	Routine Maintenance - Other Assets	1,700,000	1,836,000	1,982,880
2220205	Maintenance of Buildings and Stations Non-Residential	1,700,000	1,836,000	1,982,880
2640200	Emergency Relief -Food, Medicine & Other Materials	150,000,000	162,000,000	174,960,000
2640201	Emergency Relief -Food, Medicine & Other Materials	150,000,000	162,000,000	174,960,000

Prog2	P01: Financial Services			
PISP3	SP0103: Asset Management Services			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	13,716,000	14,813,280
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,988,850	6,467,958	6,985,395
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,750,000	1,890,000	2,041,200
2210309	Field Allowance	1,238,850	1,337,958	1,444,995
2210500	Printing, Advertising and Information Supplies and Services	1,250,400	1,350,432	1,458,467
2210502	Publishing & Printing services	950,400	1,026,432	1,108,547
2210504	Advertising & Publicity	300,000	324,000	349,920
2210800	Hospitality Supplies and Services	2,710,750	2,927,610	3,161,819
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,250,250	2,430,270	2,624,692
2210802	Board Committee, Conferences and Seminars	460,500	497,340	537,127
2211100	General Office Supplies and Services	2,250,000	2,430,000	2,624,400
2211101	General Office Supplies	1,750,000	1,890,000	2,041,200
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
3111000	Purchase of Office Furniture/General Equipment	1,500,000	1620000	1749600
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111002	Purchase of Computers, Printers and Other IT Equipment	800000	864000	933120
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120

Prog2	P01: Financial Services			
PISP1	SP0101: Revenue Mobilization			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028

2200000	Use of Goods and Services	60,000,000	64,800,000	69,984,000
2640400	Other Current Transfers, Grants and Subsidies	60,000,000	64800000	69984000
2640499	Other Current Transfers	60,000,000	64,800,000	69,984,000

Prog2	P01: Financial Services			
PISP2	SP0104: Management of public financial resources(Procurement)			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,500,000	5,940,000	6,415,200
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	2,500,000	2,700,000	2,916,000
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210500	Printing, Advertising and Information Supplies and Services	1,700,000	1,836,000	1,982,880
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	1,200,000	1,296,000	1,399,680
2210800	Hospitality Supplies and Services	4,500,000	4,860,000	5,248,800
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,500,000	3,780,000	4,082,400
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	2,300,000	2,484,000	2,682,720
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
2211102	Supplies and Accessories for Computers and Printers	800,000	864,000	933,120
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400

Prog2	P01: Financial Services			
PISP2	SP0104: Budget Formulation and Coordination			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	21,276,352	22,978,460	24,816,737

2210300	Domestic Travel, Subsistence and Other Transportation Costs	10,826,352	11,692,460	12,627,857
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	3,326,352	3,592,460	3,879,857
2210303	Daily Subsistence Allowance	4,500,000	4,860,000	5,248,800
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
2210500	Printing, Advertising and Information Supplies and Services	4,000,000	4,320,000	4,665,600
2210502	Publishing & Printing services	2,500,000	2,700,000	2,916,000
2210504	Advertising & Publicity	1,500,000	1,620,000	1,749,600
2210800	Hospitality Supplies and Services	3,500,000	3,780,000	4,082,400
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,500,000	3,780,000	4,082,400
2211100	General Office Supplies and Services	2,450,000	2,646,000	2,857,680
2211101	General Office Supplies	2,000,000	2,160,000	2,332,800
2211102	Supplies and Accessories for Computers and Printers	450,000	486,000	524,880
2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200

Prog2	P01: Financial Services			
PISP2	SP0104: Audit Services			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,979,570	4,297,936	4,641,770
2210301	Travel - Airline, Bus etc	650,000	702,000	758,160
2210302	Accommodation -Domestic Travel	1,029,570	1,111,936	1,200,890
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210309	Field Allowance	800,000	864,000	933,120
2210500	Printing, Advertising and Information Supplies and Services	1,220,430	1,318,064	1,423,510
2210502	Publishing & Printing services	670,430	724,064	781,990
2210504	Advertising & Publicity	550,000	594,000	641,520
2210800	Hospitality Supplies and Services	6,200,000	6,696,000	7,231,680
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	5,000,000	5,400,000	5,832,000
2211100	General Office Supplies and Services	1,850,000	1,998,000	2,157,840
2211101	General Office Supplies	1,600,000	1,728,000	1,866,240
2211102	Supplies and Accessories for Computers and Printers	250,000	270,000	291,600

3111002	Purchase of Computers, Printers and Other IT Equipment	1750000	1890000	2041200
3111002	Purchase of Computers, Printers and Other IT Equipment	1,750,000	1,890,000	2,041,200

9. DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND MARKETING

Part A: Vision

To create globally competitive, innovative and sustainable business enterprises and a leading tourism destination.

Part B: Mission

To offer high quality tourism products and services; robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County.

Part C: Strategic objectives

The County Government of Kisumu, Department of **Trade, Tourism, Cooperatives, Industry and Marketing**, has the following strategic objectives;

1. To promote the growth and development of a vibrant and sustainable enterprise and cooperative sector;
2. To position Kisumu County as an investment hub and tourist destination offering unique, high-end, distinct and diverse tourism products;
3. To enhance consumer protection and fair trade practices;
4. To facilitate an accelerated growth of the industrial sector through provision of enabling policy, legal and institutional framework;
5. To mitigate against alcoholic drinks, substance abuse, betting and gaming.

Part D: Sector Composition

- Market Development & Management
- Trade Promotion
- Weights and Measures
- Cooperatives Development
- Enterprise Development
- Industrialization and Investment
- Alcoholic Drinks, Betting & Gaming Control
- Tourism and Product Development
- Meetings, Incentives, Conference and Exhibition (MICE)

Part E: Sector Priorities & Strategies

During the Financial Year 2024/25, the department have prioritized to implement the following key projects and programmes in various sector areas;

The department is prioritizing on infrastructural development of market and enhance governance to improve business environment. The infrastructural development includes; construction of Modern Markets, livestock yard, stalls, market shed, modern toilets, ablution blocks, market offices countywide, murraming, fencing, gating and renovations. To strengthen governance capacities in markets, the department plans to conduct trainings and capacity buildings to the Market Management Committees. Market cleaning will be conducted since this has been a challenge subjecting traders to conduct businesses in undignified environment.

The department is to develop a data bank for all enterprises within the county. This exercise is to be achieved through acquisition of IT system and conduct a biometric registration of all enterprises – Micro-Small-Medium-&-Large by implementing a system or systems to be used by the department and can be integrated with other departments including the Kisumu County Revenue Board. This will more effectively address challenges and future development and investment needs, manage critical developmental constraints, integrate economic, social, environmental, governance and legislative priorities for the sector, as well as respond to anticipated performance (demand/supply) trends for MSMEs in the County. As a result, the County Government of Kisumu will be able to enhance service delivery and develop strategies to improve Own Source Revenue (OSR) based on the actual data as well.

The department is to operationalize of the Kisumu County Enterprise Fund providing affordable and flexible credit to Micro, Small and Medium Enterprises (MSEs) to accelerate sustainable growth, create job opportunities, improve livelihood, enhance on county's revenue basket and foster economic growth and development of our county.

The department is to continue with the establishment of County Aggregation & Industrial Park (CAIP) which is to bring together a geographic cluster of independent firms to gain economies of scale and positive externalities by sharing infrastructure and taking advantage of opportunities for bulk purchasing and selling, training courses, extension services, recycling and use of agro-industrial waste/residues. The CAIP is to be located in the main agricultural production areas and provide linkages with farmers through the collection, storage, sorting and primary processing. CAIP is set promote a farmer centric and investor friendly approach. It will also boost agro-processing, create jobs and stimulate the necessary investment of capital and human resources to agro-industries and promote productivity in agriculture. The Processing of agricultural produce requires a range for instance packaging, logistics, storage and distribution further creating more opportunities for job creation. Demand side will facilitate market access both local and export - diversification of products, increased competitiveness and local area development.

Further, CAIP is a key a vehicle for the structural transformation of economies through the commercialization of the agricultural sector in Kisumu County. CAIP have multiple objectives that combine business opportunities with economic development and poverty reduction needs to create win-win solutions for sustainable agro-industrial growth as well as addressing post-harvest losses and issues of food security. CAIP have agro-processing facilities, other value addition facilities and specialized

facilities like market intelligence unit, training centres, aggregation facilities hence grow manufacturing and enhance competitiveness of agriculture in a sustainable manner, promote backward and forward linkages. The primary objective of CAIP is to facilitate industrial development through the creation of industrial investment opportunities in agri-business.

In addition, the department is to provide business accelerator program and business support services like Entrepreneurship Clinic, promotion of local products and market linkages, incubations, exhibitions, business support services, entrepreneurship skills development, and monitoring & evaluation of business growth.

The main objective of the directorate of Alcoholic Drinks Control is to mitigate against alcoholic drugs and substance abuse and the directorate anchors its operations on The Kisumu County Alcoholic Drinks Control Act which commenced on 12th August, 2014. The directorate provides licensing so as to control the production, sale, distribution, promotion and use of alcoholic drinks and the promotion of research, treatment and rehabilitation for persons' dependent on alcoholic drinks. In the FY 2024/2025, the directorate prioritize to operationalize Masogo Nyang'oma Treatment & Rehabilitation Center that will serve as the only Government facility in Nyanza and Western Region charged with rehabilitating drug and substance addict. The department plans to conduct education and sensitization to the public as well as a research on prevalence of alcohol and drug abuse in the county. In order to enhance Own Source Revenue, improve on efficiency, effectively and transparency while at the same time creating ease of doing business, leveraging on the technology, the department is to automate the Liquor Revenue Collections process right from application to issuance of the license.

Establishment of the Kisumu County Cooperative Legislative Policy to help revive the societies is also prioritized. It is expected that this policy will provide the needed direction in streamlining and reviving the societies. The department is in the process of restructuring and strengthening of viable cooperatives and promotion of new cooperative ventures through capacity building and training Cooperative society leaders and members while promoting value additions and access to market.

Other programs include Fish Fiesta which is a signature event and continuous marketing and positioning Kisumu as both tourist destination and an investment hub in the region.

Programme Description	Proposed Budget	Projections	
	2025/2026	2026/2027	2027/2028
P601: General Administration, Planning and Support Services	58,026,007	61,507,567	65,198,021
P602: Trade Development and Management	43,228,724	45,822,447	48,571,794
P603: Cooperatives and Enterprise	204,134,000	216,382,040	229,364,962
P604: Tourism and Events Management	15,304,209	16,222,462	17,195,809
Total Expenditure	320,692,940	339,934,516	360,330,587

	Proposed Budget	Projections	
<i>Economic Classification</i>	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	47,680,700	50,541,542	132,848,443
Goods and Services	47,680,700	50,541,542	63,649,677
Capital Expenditure	273,012,240	289,392,974	182,147,203
Acquisition of Non-Financial Assets	273,012,240	289,392,974	182,147,203
Total Expenditure	320,692,940	339,934,516	314,995,646

Category	2025/2026	Percentage
Operations & Maintenance	47,680,700	14.87
Development	273,012,240	85.13
Total	320,692,940	100

	<i>P601: General Administration, Planning and Support Services</i>			
	<i>SP60101: General Administration, Planning and Support Services</i>			
		2025/2026	2026/2027	2027/2028
Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	14,042,409	14,884,954	17,266,546
2210100	Utilities Supplies and Services	150,000	159,000	184,440
2210100	Communication, Supplies and Services	150,000	159,000	184,440
2210101	Telephone Services	150,000	159,000	184,440
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,200,000	2,332,000	2,705,120
2210301	Travel - Airline, Bus etc	500,000	530,000	614,800
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210303	Daily Subsistence Allowance	700,000	742,000	860,720
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,350,000	2,491,000	2,889,560
2210401	Travel - Airline, Bus etc	650,000	689,000	799,240
2210403	Daily Subsistence Allowance	1,700,000	1,802,000	2,090,320

2210500	Printing, Advertising and Information Supplies and Services	1,812,409	1,921,154	2,228,538
2210502	Advertising & Publicity	200,000	212,000	245,920
2210505	Trade Shows & Exhibitions	1,612,409	1,709,154	1,982,618
2210800	Hospitality Supplies and Services	1,000,000	1,060,000	1,229,600
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,229,600
2211100	General Office Supplies and Services	1,530,000	1,621,800	1,881,288
2211101	General Office Supplies	800,000	848,000	983,680
2211102	Supplies and Accessories for Computers and Printers	730,000	773,800	897,608
2211200	Fuel, Oil and Lubricants	2,000,000	2,120,000	2,459,200
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,459,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,120,000	2,459,200
2220101	Maintenance Motor Vehicles	2,000,000	2,120,000	2,459,200
2220200	Routine Maintenance - Other Assets	1,000,000	1,060,000	1,229,600
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	1,060,000	1,229,600
3111000	Acquisition of Non-Financial Assets	43,983,598	46,622,614	54,082,232
3111000	Purchase of Office Furniture/General Equipment	2,700,000	2,862,000	3,319,920
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,590,000	1,844,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,200,000	1,272,000	1,475,520
3110500	Construction of Civil Works	41,283,598	43,760,614	50,762,312
3110504	Other Infrastructure and Civil Works	41,283,598	43,760,614	50,762,312

	<i>P601: General Administration, Planning and Support Services</i>			
	<i>SP60102: Trade Development And Management</i>			
		<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	8,936,082	9,472,247	10,040,582
2210100	Communication, Supplies and Services	100,000	106,000	112,360
2210101	Telephone Services	100,000	106,000	112,360
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	583,000	617,980
2210301	Travel - Airline, Bus etc	100,000	106,000	112,360
2210302	Accommodation -Domestic Travel	150,000	159,000	168,540
2210303	Daily Subsistence Allowance	300,000	318,000	337,080

2210500	Printing, Advertising and Information Supplies and Services	500,000	530,000	561,800
2210505	Trade Shows & Exhibitions	500,000	530,000	561,800
2210700	Training Expenses	1,500,000	1,590,000	1,685,400
2210799	Training Expenses-Other	1,500,000	1,590,000	1,685,400
2210800	Hospitality Supplies and Services	130,000	137,800	146,068
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	130,000	137,800	146,068
2211100	General Office Supplies and Services	150,000	159,000	168,540
2211101	General Office Supplies	150,000	159,000	168,540
2211200	Fuel, Oil and Lubricants	400,000	424,000	449,440
2211201	Refined Fuels and Lubricants for Transport	400,000	424,000	449,440
2211300	Other Operating Expenses	5,500,000	5,830,000	6,179,800
2211305	Contracted Guards & Cleaning Services	5,500,000	5,830,000	6,179,800
2220000	Routine Maintenance - Vehicles and Other Transport Equipment	206,000	218,360	231,462
2220101	Maintenance Motor Vehicles	206,000	218,360	231,462
3111000	Purchase of Office Furniture/General Equipment	500,000	530,000	561,800
3111001	Purchase of Computers, Printers and Other IT Equipment	500,000	530,000	561,800
3111000	Acquisition of Non-Financial Assets	31,728,642	33,632,361	39,013,538
3110500	Construction of Civil Works	31,728,642	33,632,361	39,013,538
3110504	Other Infrastructure and Civil Works	31,728,642	33,632,361	39,013,538

	<i>P601: General Administration, Planning and Support Services</i>			
	<i>SP60103: Weights And Measures</i>			
		<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	2,564,000	2,717,840	3,152,694
2210100	Utilities Supplies and Services	150,000	159,000	184,440
2210101	Electricity	100,000	106,000	122,960
2210102	Water & Sewerage	50,000	53,000	61,480
2210300	Domestic Travel, Subsistence and Other Transportation Costs	730,000	773,800	897,608
2210301	Travel - Airline, Bus etc	30,000	31,800	36,888
2210302	Accommodation -Domestic Travel	300,000	318,000	368,880
2210303	Daily Subsistence Allowance	400,000	424,000	491,840
2210500	Printing, Advertising and Information Supplies and Services	500,000	530,000	614,800
2210504	Advertising & Publicity	500,000	530,000	614,800
2210800	Hospitality Supplies and Services	100,000	106,000	122,960

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	106,000	122,960
2211000	General Office Supplies and Services	290,000	307,400	356,584
2211001	General Office Supplies	150,000	159,000	184,440
2211002	Supplies and Accessories for Computers and Printers	140,000	148,400	172,144
2211200	Fuel, Oil and Lubricants	400,000	424,000	491,840
2211201	Refined Fuels and Lubricants for Transport	400,000	424,000	491,840
2220000	Routine Maintenance - Vehicles and Other Transport Equipment	394,000	417,640	484,462
2220101	Maintenance Motor Vehicles	394,000	417,640	484,462

	<i>P602: Trade Development and Management</i>			
	<i>SP60201: Cooperative Development and Management</i>			
		<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	2,384,000	2,527,040	2,931,366
2210100	Utilities Supplies and Services	50,000	53,000	61,480
2210101	Water & Sewerage	50,000	53,000	61,480
2210300	Domestic Travel, Subsistence and Other Transportation Costs	870,000	922,200	1,069,752
2210301	Travel - Airline, Bus etc	70,000	74,200	86,072
2210302	Accommodation -Domestic Travel	300,000	318,000	368,880
2210303	Daily Subsistence Allowance	500,000	530,000	614,800
2210800	Hospitality Supplies and Services	300,000	318,000	368,880
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	318,000	368,880
2211000	General Office Supplies and Services	150,000	159,000	184,440
2211001	General Office Supplies	150,000	159,000	184,440
2220200	Fuel, Oil and Lubricants	150,000	159,000	184,440
2220201	Refined Fuels and Lubricants for Transport	150,000	159,000	184,440
2220000	Routine Maintenance - Vehicles and Other Transport Equipment	364,000	385,840	447,574
2220101	Maintenance Motor Vehicles	364,000	385,840	447,574
2220200	Routine Maintenance - Other Assets	500,000	530,000	614,800
2220201	Maintenance of Buildings and Stations Non- Residential	500,000	530,000	614,800

	<i>P603:Cooperatives and Entreprise</i>			
	<i>SP60302:Industrialization & Investment</i>			
		<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>

Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	1,750,000	1,855,000	1,966,300
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	954,000	1,011,240
2210301	Travel - Airline, Bus etc	300,000	318,000	337,080
2210302	Accommodation -Domestic Travel	300,000	318,000	337,080
2210303	Daily Subsistence Allowance	300,000	318,000	337,080
2210800	Hospitality Supplies and Services	300,000	318,000	337,080
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	318,000	337,080
2211000	General Office Supplies and Services	150,000	159,000	168,540
2211101	General Office Supplies	150,000	159,000	168,540
2220200	Fuel, Oil and Lubricants	150,000	159,000	168,540
2220201	Refined Fuels and Lubricants for Transport	150,000	159,000	168,540
2220000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	265,000	280,900
2220101	Maintenance Motor Vehicles	250,000	265,000	280,900
3111000	Acquisition of Non-Financial Assets	200,000,000	212,000,000	245,920,000
3110500	Construction of Civil Works	200,000,000	212,000,000	245,920,000
3110504	Other Infrastructure and Civil Works	200,000,000	212,000,000	245,920,000

	<i>P604: Tourism and Events Management</i>			
	<i>SP60401: Tourism Management</i>			
		<i>2025/2026</i>	<i>2026/2027</i>	<i>2027/2028</i>
Item Code	<i>Item Description</i>			
2200000	Use of Goods and Services	9,604,209	10,180,462	10,791,289
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	583,000	617,980
2210301	Travel - Airline, Bus etc	100,000	106,000	112,360
2210302	Accommodation -Domestic Travel	100,000	106,000	112,360
2210303	Daily Subsistence Allowance	300,000	318,000	337,080
2210309	Field Allowance	50,000	53,000	56,180
2210500	Printing, Advertising and Information Supplies and Services	4,100,000	4,346,000	4,606,760
2210504	Advertising & Publicity	100,000	106,000	112,360
2210505	Trade Shows & Exhibitions	4,000,000	4,240,000	4,494,400
2210800	Hospitality Supplies and Services	4,154,209	4,403,462	4,667,669
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000
2210802	Board Committee, Conferences and Seminars	1,654,209	1,753,462	1,858,669
2211000	General Office Supplies and Services	300,000	318,000	337,080

2211101	Supplies and Accessories for Computers and Printers	300,000	318,000	337,080
2211300	Other Operating Expenses	500,000	530,000	561,800
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	530,000	561,800

	P604: Tourism and Events Management			
	SP60402: Events Management			
		2025/2026	2026/2027	2027/2028
Item Code	Item Description			
2200000	Use of Goods and Services	5,700,000	6,042,000	6,404,520
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	636,000	674,160
2210301	Travel - Airline, Bus etc	100,000	106,000	112,360
2210302	Accommodation -Domestic Travel	100,000	106,000	112,360
2210303	Daily Subsistence Allowance	350,000	371,000	393,260
2210309	Field Allowance	50,000	53,000	56,180
2210500	Printing, Advertising and Information Supplies and Services	3,100,000	3,286,000	3,483,160
2210504	Advertising & Publicity	100,000	106,000	112,360
2210505	Trade Shows & Exhibitions	3,000,000	3,180,000	3,370,800
2210800	Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Board Committee, Conferences and Seminars	500,000	530,000	561,800

DEVELOPMENT LISTINGS

S/NO	Item	Amount	WARD
1	Completion of Hippo Point Modern Ablution Facilities (Men, Women and PDWS)	2,900,000	Nyalenda B
2	Completion of Pap Onditi Market	2,952,000	Central Nyakach
3	Completion of improvement of Koru Market	2,000,000	Muhoroni/ Koru
4	Completion of 6 Door Ablution Block at Western Traders	2,000,000	Nyalenda B
5	Completion of murraming at Nyanga'ande Market	2,500,000	Kabonyo Kanyagwal
6	Completion of Lela Market sheds	5,000,000	North West Kisumu
7	Completion of market sheds at Kondik Market	2,800,000	North Seme
8	Completion of Kasese Market	2,900,000	Ombeyi
9	Completion of Market Stalls at Miwani Jua Kali Market	2,600,000	Miwani
10	Completion of Fencing at Oyuma Market	1,800,000	Ombeyi

11	Completion of Nita Ablution Block	700,000	Railways
12	Repairs of market shed & offices at Holo Market	2,000,000	West Kisumu
13	Completion of Nyamarimba Market	1,576,642	South West Nyakach
14	County Aggregated Industrial Park (CAIP) - Construction + Feasibility Study	200,000,000	Countywide
15	Development Pending Bills	41,283,598	Countywide
		273,012,240	

10. DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Part A: Vision

A globally competitive county health service that contributes to a healthy and productive population

Part B: Mission

To provide a responsive, sustainable, technologically-driven, evidence based and client centered health service

Sector Goal

To attain equitable, affordable, accessible and quality health care for the people of Kisumu County.

Sector Mandate

The Sector is responsible for the devolved functions specified in the Fourth Schedule of the Constitution of Kenya 2010 which include *inter-alia* County health services, including, in particular;

- a) County health facilities and pharmacies;
- b) Ambulance services;
- c) Promotion of primary health care;
- d) Licensing and control of undertakings that sell food to the public;
- e) Veterinary services (excluding regulation of the profession);
- f) Cemeteries, funeral parlours and crematoria; and
- g) Refuse removal, refuse dumps and solid waste disposal; all performed singly, multi-dimensionally and multi-sectorally.

Part C: Strategic Overview and Context for Budget Intervention

The Sector has three Strategic priorities linked to its three programs of general administration, policy and support services; Preventive and promotive health services and curative and rehabilitative health services within the budgetary allocations. These Strategic Priorities are:

1. To strengthen health systems administration, management coordination and support services;
2. To improve capacity to prevent diseases and ill health through robust health system;
3. To improve capacity and quality of curative and rehabilitative healthcare; These strategic priorities will be within the wider health system digitization agenda that is currently ongoing in the county to achieve seamless intra and inter county communications with the relevant agencies such as Social Health Authority.

The Sector will prioritize the following Actions:

1. Resource mobilization-The Sector is currently implementing the Social Health Insurance financing model for all health care costs. The sector will prioritize claims processing for all patients/ clients served in all health care facilities.
2. Digitalization-The Sector will continue with its digitalization agenda to ensure efficiency. digitalization will ensure that health information and records of the clients are captured for purposes of claims management, longitudinal follow up and for flagging of at-risk clients within the wider health care networks including the community health system.
4. Restructuring of the health care System-Following the dynamism of the donor programs, the county health system will in earnest begin the process of integration of the erstwhile stand alone and or parallel

health services particularly those that are directly affected by the stop work/pause orders of the donor governments.

5. Continued rehabilitation of the Primary Health facilities and improved coordination-The County health sector will continue to rehabilitate the primary health facilities, fully implement the Primary Care Networking and institutionalize ward practice groups; Implement the CIDP III priorities-The County health sector will strive to implement infrastructure projects in the CIDP III and the Annual Development Plans according to the availability of funds.

Part D: Pre-determined Objectives FY 2025/2026

ii) Pre-determined Objectives per Sub-Program

Sub Program	Pre-Determined Objective	Key Performance Indicator
Sub Program 040101: General Administration, Coordination and Support Services	To strengthen health systems administration , management coordination and support services	-Number of Performance Reviews -Number of Statutory and Policy Documents developed -Number of stakeholders engagements
Sub-Program 040202: Kisumu County Referral Hospital	To provide referral and specialized curative services	Number of specialized and curative service consultations provided
Sub-Program 040203: County and Sub County Hospitals	To provide preventive, curative and rehabilitative services at sub county levels	Number of preventive and curative service consultations provided
Sub-Program 040203: Health Centres and Dispensaries	To provide preventive and basic curative services at ward level	Proportion coverage of preventive and curative services
Sub-Program 040303: Disease Surveillance, Emergency Response and Epidemic Control	To respond, control and manage disease outbreak	Surveillance reporting rate

Part E: Targets

iii) Targets for the FY 2024/2025 and the Medium Term

Sub- Program	KPI	Target FY 2025/2026	Target FY 2026/2027	Target FY 2027/2028
Sub Program 040101:	Number of Performance Reviews	4	4	4

General Administration, Coordination and Support Services	-Number of Statutory and Policy Documents	3	3	3
	-Number of stakeholders engagements	2	2	2
	Proportion of Staff appraised	100%	100%	100%
Sub-Program 040202: Kisumu County Referral Hospital	Number of specialized and curative service consultations provided	60,000	70,000	72,000
Sub-Program 040203: County and Sub County Hospitals	Number of preventive and curative service consultations provided	120,000	140,000	150,000
Sub-Program 040203: Health Centres and Dispensaries	Proportion coverage of preventive and curative services	80%	80%	80%
Sub-Program 040303: Disease Surveillance, Emergency Response and Epidemic Control	Surveillance reporting rate	100%	100%	100%

DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION SERVICES

Programme :	P01: General Administration, Planning and Coordination	Amount	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
Subprogramme :	SP0101: General Administration, Coordination, Leadership, Governance	470,250,000	507,870,000.00	548,499,600.00
Pogramme :	P02: Public Health and Sanitation Services			
Subprogramme :	SP0201: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	1,000,000	1,080,000.00	1,166,400.00

	SP0202: Primary Health Care Services and Community Strategy	14,000,000	15,120,000.00	16,329,600.00
	SP0203: Nutrition Services	997,382	1,077,172.56	1,163,346.36
	SP0204 Disease Surveillance, Emergency Response and Epidemic Control	12,000,000	12,960,000.00	13,996,800.00
Programme :	P03: Medical and Bio-Medical Services			
Subprogramme :	SP0301: Health Centres and Dispensaries	30,000,000	32,400,000.00	34,992,000.00
	SP0302: Kisumu County Hospital	120,000,000	129,600,000.00	139,968,000.00
	SP0303: County and Sub-County Hospital Services	186,000,000	200,880,000.00	216,950,400.00
SUB-TOTAL		834,247,382	900,987,172.56	973,066,146.36
Development		375,531,185	405,573,679.80	438,019,574.18
GRAND TOTAL		1,209,778,567	1,306,560,852.36	1,411,085,720.55

P01: General Administration, Planning and Coordination

SP0101: General Administration, Coordination, Leadership, Governance

code	Item Description	Estimates FY 2025/2026	Projected Estimate FY 2026/2027	Projected Estimates FY 2027/2028
2200000	Use of Goods and Services	470,250,000	567,812,500	599,553,125
2211001	Medical Drugs	160,000,000	231,000,000	242,550,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	135,000,000	126,000,000	132,300,000
2211008	Laboratory Materials, Supplies and Small Equipment	60,000,000	84,000,000	88,200,000
2211201	Refined Fuels and Lubricants for Transport	18,000,000	18,900,000	19,845,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	5,250,000	5,512,500
2211310	Contracted Professional Services (Drone emergency delivery) Hire of transport	10,000,000	8,400,000	8,820,000

2220101	Maintenance Expenses - Motor Vehicles	5,000,000	10,500,000	11,025,000
2220103	Maintenance Expenses - Boats and Ferries	500,000	525,000	551,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
2210402	Accommodation - Domestic Travel	1,500,000	2,100,000	2,205,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
2211005	Chemicals and industrial gases		2,100,000	2,205,000
2210904	Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
3110701	Purchase of Motor Vehicles (Ambulances)	38,000,000	40,000,000	40,000,000
3111001	Purchase of Office Furniture and fittings	3,000,000	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	15,000,000	18,000,000	21,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,000,000	15,000,000	19,000,000
SP0102 Infrastructure Development				
3100000	Acquisition of Non-Financial Assets	375,531,185	405,573,680	438,019,574
3111504	Purchase of Medical and Dental Equipment	375,531,185	405,573,680	438,019,574

P02: Public Health and Sanitation Services

SP0201: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates
				FY 2027/2028
2200000	Use of Goods and Services	1,000,000	1,100,000	1,210,000
2211001	Medical Drugs	500,000	550,000	605,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
2210303	Daily Subsistence Allowance	300,000	330,000	363,000

SP0202: Primary Health Care Services and Community Strategy

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2600000	Grants	14,000,000	14,700,000	15,435,000
2640499	Other Current Transfers	14,000,000	14,700,000	15,435,000

SP0301: Health Centres and Dispensaries

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2600000	Grants	30,000,000	31,500,000	33,075,000
2640499	Other Current Transfers	30,000,000	31,500,000	33,075,000

SP0203: Nutrition Services

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2200000	Use of Goods and Services	997,382	1,088,573	1,188,198
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	72,600
2210303	Daily Subsistence Allowance	300,000	330,000	363,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	99,000	108,900
2211015	Food and Rations	120,000	132,000	145,200
2210502	Publishing & Printing Services	427,382	461,573	498,498

SP0204 Disease Surveillance, Emergency Response and Epidemic Control

Code	Item Description	Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2200000	Use of Goods and Services	12,000,000	13,200,000	14,190,000
2210303	Daily Subsistence Allowance	6,000,000	6,600,000	7,260,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
2210301	Travel - Airline, Bus etc	2,000,000	2,200,000	2,420,000
2210309	Field Allowance	3,000,000	3,300,000	3,300,000

P03: Medical and Bio-Medical Services

SP0302: Kisumu County Hospital

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2600000	Grants	120,000,000	126,000,000	132,300,000
2640499	Other Current Transfers	120,000,000	126,000,000	132,300,000

SP0303: County and Sub-County Hospital Services

Code	Item Description	Printed Estimates FY 2025/2026	Projected Estimates FY 2026/2027	Projected Estimates FY 2027/2028
2600000	Grants	186,000,000	195,300,000	205,065,000
2640499	Other Current Transfers, Grants and Subsidies	186,000,000	195,300,000	205,065,000

Details of projects 2025/2026

S/No	PROJECT NAME	WARD	AMOUNT
1.	Completion of Oren Health Centre twin staff house	Awasi Onjiko	2,000,000
2.	Completion of Komwaga Health Centre staff house	Kabonyo Kanyagwal	3,500,000
3.	Completion of Holo Dispensary twin Staff house	Awasi Onjiko	3,000,000
4.	Completion of Katolo Manyatta OPD block	East Kano Wawidhi	1,500,000
5.	Completion Nyang'ande Sub county Kitchen and laundry	Kabonyo Kanyagwal	3,000,000
6.	Completion of Obange Health Centre	Kabonyo Kanyagwal	3,000,000
7.	Completion of Koduol Reru health Centre	Kabonyo Kanyagwal	1,000,000
8.	Completion of Wang'ang'a	Awasi onjiko	8,000,000
9.	Painting of Ahero County Hospital	Ahero	1,000,000
11.	Solarization of Rabuor Sub county hospital	Kobura	3,000,000
13.	facelift and Cabro at Ahero County Hospital	Ahero	4,000,000

14.	Completion of Ahero male and Female surgical ward	ahero	5,000,000
15.	Solar panels at Ahero county hospital	Ahero	2,000,000
16.	Equipping Ogango Health Centre	East kano wawidhi	2,000,000
17.	Equipping Onjiko health Centre	Awasi onjiko	2,000,000
18.	Equipping Koluoch health Centre	Ahero	2,000,000
19.	Cabro works and walkways at Gita County Hospital	Kajulu	4,000,000
20.	Equipping at Nyalunya Health Centre	Kolwa central	2,000,000
21.	Construction of Waiting Bay at Gita County hospital	Kajulu	2,000,000
22.	Equiping of Gita Theatre	Kajulu	5,000,000
23.	covered walkway, waiting bay and cabro Kowino Health centre	Nyalenda A	4,000,000
24.	Cabro at Kuoyo Health centre	Manyatta B	3,000,000
25.	Fencing of Gita County Hospital	Kajulu	2,000,000
26.	Construction of Medical ward in chiga subcounty hospital	Kolwa East	9,000,000
27.	Completion of Radiology unit in Chiga	Kolwa east	3,000,000
29.	Completion of mamboleo health center	Kajulu	5,000,000
30.	Renovation of Got Nyabondo staff house and rehabilitation of old block	Kajulu	3,000,000
31.	Completion of Proposed Kisian Dispensary	South west kisumu	2,000,000
32.	Huma dispensary	West Kisumu	4,000,000
33.	Completion of Proposed Uradi dispensary	South west Kisumu	3,000,000
35.	Completion of Maembe Kodero Dispensary	West Kisumu	5,000,000
41.	Equipping Dago Kotiende Health centre	North west kisumu	2,000,000
42.	Removal of asbestos roof of Ober Kamoth Health centre	South west kisumu	4,000,000
43.	Equipment of theatre at Chulaimbo	North west kisumu	6,000,000
44.	Phase 1 Kisumu County Referral Hospital Modern Outpatient Complex	Market Milimani	50,000,000
46.	Renovation of GBV center in Migosi	Migosi	1,000,000
47.	Cabro works, Migosi health center	Migosi	3,000,000
48.	Completion of telemedicine center in Lumumba	Kaloleni/ shaurimoyo	1,000,000
51.	Completion of Kosawo health Centre	Kondele	12,000,000
52.	Completion of Central Nyakach /Odeyo Dispensary	Central Nyakach	4,000,000.00
53.	Plastering of Sango Rota female ward	West Nyakach	1,500,000.00
55.	Construction of Ngege Dispensary Toilet	South east Nyakach	1,000,000.00
56.	Completion of Onyuongo staff House, fencing and toilet	North Nyakach	2,000,000.00
57.	Completion of Achego Alap Dispensary	South west Nyakach	3,000,000.00
60.	Completion of maternity wing in Radienya	South east Nyakach	2,000,000.00
61.	Renovation of Sango Rota Health Centre	West Nyakach	1,500,000.00
62.	Renovation of Rangul dispensary	North Nyakach	1,500,000.00
63.	Completion of Sigoti health Centre maternity ward and drainage	South east Nyakach	4,000,000.00

64.	Completion of Maraba health Centre, toilet and fencing	North Nyakach	3,000,000.00
66.	Nyakach theatre equipment	Central Nyakach	2,000,000
67.	Renovation of mortuary pap onditi	countywide	2,000,000.00
68.	Equipping Michura Health centre	North Nyakach	2,000,000.00
70.	Completion of Nyang'ore Drainage/ Plumbing system, and worktops	Muhoroni Koru	1,000,000
71.	Completion of Nyangeta dispensary	Miwani	3,000,000
75.	Completion of Oneno Nam Health Centre	Chemelil	5,000,000
76.	Completion of Muhoroni Mortuary	Muhoroni koru	4,000,000
77.	Completion of Nyangoma Maternity	Nyang'oma	4,000,000
79.	Completion of Koguta Health centre	Muhoroni Koru	5,000,000
81.	Equip Ramula Health centre	Ombeyi	1,000,000
82.	Equipping Koru Health centre Maternity	Muhoroni koru	1,500,000
83.	Equipping of Ogen Health centre	Chemelil Tamu	1,500,000
85.	extension of mortuary in kombewa	Central seme	5,000,000
86.	Completion of Rodi Maternity block	East Seme	3,000,000
87.	Equipping of Kuoyo Kayila disp	East Seme	2,000,000
88.	Completion of Kuoyo Kayila Health centre	East Seme	2,000,000
90.	Renovation of Bodi health centre	Central seme	4,000,000
91.	Cabro works at Kombewa County hospital	Central seme	5,000,000
92.	Equipping Nyadado Health Centre	West seme	2,000,000
93.	Manyuanda subcounty hospital tiles in OPD	west seme	2,000,000
TOTAL			261,500,000

11. DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

SECTOR COMPOSITION

- Sports, Culture, Gender and Youth Affairs

The sector is mandated to perform the following duties and responsibilities;

- To harness the full potential of Art and Culture for development.
- To build entrepreneurial and managerial capacity and technical skill that supports the growth of the sector.
- To Develop and promote sports through investments in 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.
- Formulating policies and legal frameworks for Sports, Culture, Gender and Youth Affairs.
- Enhance Gender equity, social protection and inclusion of marginalized and vulnerable persons, the department focuses on programs for strengthening of gender responsive practices in policy, planning and implementation process;
- Capacity building Youth, Women & PWDs with appropriate skills and attitude for innovation and employability;
- Establishing and Managing of safe houses, street children rehabilitation, and development of County information and empowerment centers.

This sector's Key Strategic development goals are

- Development of a vibrant culture, heritage, and creative industry subsector to promote socio-economic development and wealth creation in the County.
- Harnessing the County's full potential in sports and talent development for socioeconomic development and wealth creation for the youth
- Coordination and mainstreaming of Gender and Youth empowerment programs in the County Development plans.

VISION:

To be a Sports, Culture, Gender and Youth Development centered County.

MISSION:

Developing, Promoting, preserving and Disseminating the County's Culture; promotion of Sports; coordination and mainstreaming of Gender and Youth Affairs through formulation and implementation of policies, programs and projects for improved livelihood of the people

SECTOR GOAL

To be the leading Sports, culture, Gender and Youth Affairs service provider in the Country.

OUR CORE VALUES

I. Professionalism

Committed to the highest levels of achievement obtainable through competence.

II. Accountability and Integrity

Committed to acting in an honest, accountable and transparent manner in all our undertakings, including taking responsibility for decisions and actions, stewardship of public funds and performance through clarity of responsibilities and roles.

III. Inclusivity and Teamwork

Embrace collaboration both within the County and with all partners in the provision of services.

IV. Creativity and Innovation

The department is committed to embracing new ideas and opportunities in problem solving and enhancing people's lives.

V. Customer focus

The department is committed to prioritization of customer needs as well as enhancing their satisfaction and building stronger relationships.

VI. Public participation

SECTOR PRIORITIES FOR THE FY2025/2026

Programme	Proposed Project	Activities	Estimated cost	Justification
Sports and Sports Affairs	Construction of Shauri Moyo Football Pitch	<ul style="list-style-type: none"> Leveling of the football pitch, murruming planting of grass and installation of goal posts. 	3,244,592	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments.
	3 rd Phase Construction of Pap Kadundo Stadium	<ul style="list-style-type: none"> construction of main pavilion at the facility. 	5,000,000	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments
	2 ND Phase Development of Nanga Football Pitch	<ul style="list-style-type: none"> development of Volleyball and Netball Courts at Nanga excavation and murraming of the playing surface. 	7,000,000	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments

	Completion of Obwolo Football Pitch	<ul style="list-style-type: none"> introduction of top soil and planting of grass . 	2,000,000	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments
	Kombewa Football Pitch	<ul style="list-style-type: none"> Excavation,back filling , leveling of the football pitch, murruming planting of grass installation of goal posts and construction of Spectator stands 	8,000,000	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments
	Renovation of Awasi Onjiko Football Pitch	The project entails leveling of the football pitch,murruming planting of grass and installation of goal posts to enable usability of the facility.	5,000,000	For the county to develop and nurture sports talents, there is need for development of adequate sporting infrastructure in different areas of the county hence the proposed investments
	Sports promotion and Development	<ul style="list-style-type: none"> Selection, training and participation of Kisumu County Youth teams in the Kenya Youth Sports Association games 	2,000,000	The activities aims at identification, nurturing and promotion of sporting talents both locally, nationally and internationally
	KICOSCA Games	<ul style="list-style-type: none"> This program involves mobilization, kitting and participation of County Staff in the KICOSCA games 	8,343,439	The activities aims at identification, nurturing and promotion of sporting talents both locally, nationally and internationally
Culture and Arts Development	Participate in the Kenya Music and culture festival (KMCF)	<ul style="list-style-type: none"> Training on the proposed syllabus Conduct county workshop Participate in the national festival 	2,000,000	This is a yearly national event that ensures that counties share their cultural experiences. The festival aims at fostering national cohesion and integration. 100 artists participate per year from the county
	Promotion of Arts and culture (Regional culture festival, Piny Luo)	<ul style="list-style-type: none"> Curating performances Facilitation of Council of Elders to participate Sourcing for curios and artifacts Development of IEC materials 	2,500,000	The activity brings together 4 Luo counties to share and learn on positive culture and how to promote development. It helps counties celebrate their culture as it positions for partnerships. 300 participants are involved

	Support and capacity build local artists, herbalists and cultural performers	<ul style="list-style-type: none"> • Support to group events • Joint planning and participation in music festival • Training 	1,000,000	The event aims at promoting Luo music both traditional and contemporary. The platform builds the capacity and confidence for competitive advantage. At least 250 artist will be supported
	Participate in the Annual Music and Film Festival	<ul style="list-style-type: none"> • Mobilize film producers to participate • Train 100 film makers • Organize the county edition film workshop 	1,000,000	Annual event gives opportunity for film producers to showcase their talents and creativity
	Development of county heritage handbook	<ul style="list-style-type: none"> • Data collection • Compilation • Public engagement • Publishing and printing 	1,500,000	There is need to collect and store county heritage data and information for prosperity.
Gender and development	Capacity building and institutional strengthening	<ul style="list-style-type: none"> • Training of 20 Gender officers • Community sensitization in the 8 sub counties 	500,000	There is need for increased awareness and understanding of gender amongst staff to ensure gender mainstreaming
	Policy formulation and dissemination	<ul style="list-style-type: none"> • Finalize sexual harassment policy • Finalize the review of the SGBV policy • Develop regulations for gender and equality bill 	1,500,000	To effective mainstream gender and reduce the cases of sexual and gender based violence, the outlined policy frameworks are required for policy directions
	Establishment of the Gender Hub and situation room	<ul style="list-style-type: none"> • Rehabilitation of a space • Furnish with fittings and furniture • Purchase and install communication equipment's • Deploy staff 	2,500,000	Establishment of Kisumu county situation room and gender hub contribute to GBV data management which has been a challenge for informed policy and programming
	Support to Gender Sector Working Group (GSWG)	<ul style="list-style-type: none"> • Support quarterly meetings • Support and participate in international days celebrations 	1,500,000	Kenya signed the International instruments supporting gender equality. The International Days celebration provides space for women and girls to reflect their achievements towards realizing gender equality and develop yearly commitments
	Provision of dignity packs	<ul style="list-style-type: none"> • Purchase of dignity packs for adolescent girls 	1,000,000	The programme aims at enhancing girls participation, restoring their confidence and results in reduced cases of SGBV

The Department is constrained in budgeting for two key action areas due to limited budget. KICOSCA games which requires an annual average budget of Kshs.15,000,000 has only been allocated Kshs.5,000,000 as the Department Budget is insufficient. Similarly, the Department is NOT able to budget for support the Governors Cup which is a key grassroots sports mobilization initiative. It is our earnest request that the Departments recurrent allocation be reviewed and an additional allocation provided to enable the Department fund KICOSCA games participation.

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget		
Programme Description	2025/2026	2026/2027	2027/2028
P0501: General Administration	71,821,409	76,130,694	80,698,535
P0503: Culture and Gender	19,950,000	21,147,000	22,415,820
P0505: Sports and Youth Affairs	15,163,409	16,073,214	17,037,606
Total Expenditure	106,934,818	113,350,907	120,151,962

5086 SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS			
	2025/2026	2026/2027	2027/2028
<i>Economic Classification</i>			
Recurrent Expenditure	46,690,226	49,491,640	52,461,138
Goods and Services	46,690,226	49,491,640	52,461,138
Capital Expenditure	60,244,592	63,859,268	67,690,824
Acquisition of Non-Financial Assets	60,244,592	63,859,268	67,690,824
Total Expenditure	106,934,818	113,350,907	120,151,962

	Approved Budget	
Category	2025/2026	Percentage

Operations & Maintenance	46,690,226	43.66
Development	60,244,592	56.34
Total	106,934,818	100.00

General Administration, Planning and Support Services				
General Administration, Planning and Support Services				
		Estimates	Projected	
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210000	Utilities Supplies and Services	1,128,408	1,218,681	1,316,175
2210101	Electricity	613,408	662,481	715,479
2210102	Water & Sewerage	515,000	556,200	600,696
2210200	Communication, Supplies and Services	235,000	253,800	274,104
2210201	Telephone Services	200,000	216,000	233,280
2210202	Internet Connections	25,000	27,000	29,160
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,900,000	3,132,000	3,382,560
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
2210303	Daily Subsistence Allowance	1,200,000	1,296,000	1,399,680
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,000,000	2,160,000	2,332,800
2210401	Travel - Airline, Bus etc	300,000	324,000	349,920
2210402	Accommodation -international Travel	700,000	756,000	816,480
2210403	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200

22108024	Board Committee, Conferences and Seminars	500,000	540,000	583,200
2211100	General Office Supplies and Services	800,000	864,000	933,120
2211101	General Office Supplies	800,000	864,000	933,120
2220200	Fuel, Oil and Lubricants	1,500,000	1,620,000	1,749,600
2220201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
2220000	Routine Maintenance - Vehicles and Other Transport Equipment	513,409	554,482	598,840
2220101	Maintenance Motor Vehicles	513,409	554,482	598,840
3111000	Purchase of Office Furniture/General Equipment	1,500,000.00	1,620,000	1,749,600
3111001	Purchase of Computers, Printers and other IT Equipment	1,500,000.00	1,620,000	1,749,600
3111004	Purchase of Exchanges and other Communications Equipment	400,000.00	432,000	466,560
3100000	Acquisition of Non-Financial Assets	60,244,592	63,859,268	74,076,750
3110500	Construction of Civil Works	60,244,592	63,859,268	74,076,750
3110504	Other Infrastructure and Civil Works	60,244,592	63,859,268	74,076,750

DIRECTORATE OF CULTURE AND GENDER				
		Estimates	Projected	
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000.00	324,000	349,920
2210302	Accommodation -Domestic Travel	100,000.00	108,000	116,640
2210303	Daily Subsistence Allowance	200,000.00	216,000	233,280
2210800	Hospitality Supplies and Services	1,000,000.00		
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00		
2211000	Specialised Materials and Supplies	100,000.00	108,000	116,640
2211001	Medical Drugs	100,000.00	108,000	116,640

2211004	Fungicides, Insecticides and Sprays	200,000.00	216,000	233,280
2211300	Other Operating Expenses	1,500,000.00	1,620,000	1,749,600
2211310	Contracted Professional Services	1,500,000.00	1,620,000	1,749,600
3111000	Purchase of Office Furniture/General Equipment	1,100,000.00	1,188,000	1,283,040
3111001	Purchase of office furniture and fittings	600,000.00	648,000	699,840
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	540,000	583,200

GENDER AFFAIRS				
		Estimates	Projected	Estimates
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000.00	864000	933,120
2210303	Daily Subsistence Allowance	600,000.00	648000	699,840
2210309	Field Allowance	200,000.00	216000	233,280
2210500	Printing, Advertising and Information Supplies and Services	2,000,000.00	2160000	2,332,800
2210505	Trade Shows & Exhibitions	2,000,000.00	2160000	2,332,800
2210700	Training Expenses	500,000.00	540000	583,200
2210703	Production and Printing of Training Materials	500,000.00	540000	583,200
2210800	Hospitality Supplies and Services	800,000	864,000	933,120
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
2211000	General Office Supplies and Services	2,000,000.00	2160000	2,332,800
2211102	Supplies and Accessories for Computers and Printers	1,000,000.00	1080000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	1,000,000.00	1080000	1,166,400

2211300	Other Operating Expenses	1,000,000.00	1080000	1,166,400
2211305	Contracted Guards & Cleaning Services	1,000,000.00	1080000	1,166,400
2220000	Routine Maintenance - Other Assets	250,000.00	270000	291,600
2220209	Minor Alterations to Buildings and Civil Works	250,000.00	270000	291,600
3111000	Purchase of Office Furniture/General Equipment	200,000.00	216000	233,280
3111002	Purchase of Computers, Printers and other IT Equipment	200,000.00	216000	233,280

ARTISTIC TALENT DEVELOPMENT				
		Estimates	Projected	Estimates
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000.00	864000	933,120
2210303	Daily Subsistence Allowance	800,000.00	864000	933,120
2210500	Printing, Advertising and Information Supplies and Services	1,800,000.00	1944000	2,099,520
2210502	Publishing & Printing services	500,000.00	540000	583,200
2210505	Trade Shows & Exhibitions	1,000,000.00	1080000	1,166,400
2210506	Purchase of curios- Giveaways (Gifts)	300,000.00	324000	349,920
2210600	Rental of Produced Assets	1,600,000.00	1728000	1,866,240
2210604	Hire of Transport	1,400,000.00	1512000	1,632,960
2210606	Hire of Equipment & Machinery	200,000.00	216000	233,280
2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2211000	Specialised Materials and Supplies	800,000.00	864000	933,120
22110016	Purchase of Uniforms & Clothing	800,000.00	864000	933,120
2211300	Other Operating Expenses	3,000,000.00	3240000	3,499,200

2211305	Contracted Guards & Cleaning Services	2,000,000.00	2160000	2,332,800
2211310	Contracted Professional Services	1,000,000.00	1080000	1,166,400

KICOSCA GAMES				
		Estimates	Projected	Estimates
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,120,000.00	6,609,600.00	7,138,368
2210301	Travel - Airline, Bus, etc	800,000.00	864,000.00	933,120
2210302	Accommodation -Domestic Travel	2,300,000.00	2,484,000.00	2,682,720
2210303	Daily Subsistence Allowance	3,020,000.00	3,261,600.00	3,522,528
2210600	Rental of Produced Assets	300,000.00	324,000.00	349,920
2210604	Hire of Transport	300,000.00	324,000.00	349,920
2211000	Specialised Materials and Supplies	1,343,409.00	1,450,881.72	1,566,952
2211001	Medical Drugs	43,409.00	46,882	50,632
2211016	Purchase of Uniforms & Clothing	1,300,000.00	1,404,000.00	1,516,320
2211300	Other Operating Expenses	380,000.00	410,400.00	443,232
2211306	Membership fees & subscriptions to Professional/Other Bodies	380,000.00	410,400.00	443,232
2220000	Routine Maintenance - Other Assets	200,000.00	216,000.00	233,280
2220210	Maintenance of Computers, Software and Networks	200,000.00	216,000.00	233,280

	PWDs Mainstreaming	Estimates	Projected	Estimates
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	675,000.00	729,000.00	787,320
2210301	Accommodation -Domestic Travel	375,000.00	405,000.00	437,400
2210302	Daily Subsistence Allowance	300,000.00	324,000.00	349,920
2210600	Rental of Produced Assets	100,000.00	108,000.00	116,640
2210604	Hire of Transport	100,000.00	108,000.00	116,640
2210700	Training Expenses	50,000.00	54,000.00	58,320
2210711	Tuition Fees	50,000.00	54,000.00	58,320
2211000	Specialised Materials and Supplies	100,000.00	108,000.00	116,640
2211016	Purchase of Uniforms & Clothing	100,000.00	108,000.00	116,640
2211200	Fuel, Oil and Lubricants	300,000.00	324,000.00	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000.00	324,000.00	349,920
2211300	Other Operating Expenses	25,000.00	27,000.00	29,160
2211306	Membership fees & subscriptions to Professional/Other Bodies	25,000.00	27,000.00	29,160

	SUPPORT FOR LOCAL TEAMS	Estimates	Projected	Estimates
Item Code	Item Description	2025/2026	2026/2027	2027/2028
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000.00	756,000.00	816,480
2210303	Daily Subsistence Allowance	700,000.00	756,000.00	816,480
2211000	Specialised Materials and Supplies	2,000,000.00	2,160,000.00	2,332,800
2211016	Purchase of Uniforms & Clothing	2,000,000.00	2,160,000.00	2,332,800

	YOUTH AFFAIRS- Training and capacity building for Youth	2025/2026	2026/2027	2027/2028
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2210300	Domestic Travel, Subsistence and Other Transportation Costs	470,000.00	507,600.00	548,208
2210301	Travel - Airline, Bus, etc	150,000.00	162,000.00	174,960
2210302	Accommodation -Domestic Travel	320,000.00	345,600.00	373,248
2210500	Printing, Advertising and Information Supplies and Services	300,000.00	324,000.00	349,920
2210502	Publishing & Printing services	100,000.00	108,000.00	116,640
2210505	Trade Shows & Exhibitions	200,000.00	216,000.00	233,280
2210700	Training Expenses	633,000.00	683,640.00	738,331
2210702	Accommodation	533,000.00	575,640.00	621,691
2210702	Production and Printing of Training Materials	100,000.00	108,000.00	116,640
2210800	Hospitality Supplies and Services	510,400.00	551,232.00	595,331
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000.00	540,000.00	583,200
2210802	Board Committee, Conferences and Seminars	10,400.00	11,232.00	12,131
2211000	Specialised Materials and Supplies	956,600.00	1,033,128.00	1,115,778
2211016	Purchase of Uniforms & Clothing	956,600.00	1,033,128.00	1,115,778

DEVELOPMENT LISTINGS

	DEVELOPMENT PROJECTS (FY 2025-2026)	AMOUNT	WARD
	Pending Bills	7,744,592.00	Countywide
1	2nd Phase Development Of Nanga Football Pitch	7,000,000.00	Nyalenda B
2	Boundary Wall And Rehabilitation Of Kisumu Museum	30,000,000.00	Countywide
3	Renovation Of Awasi Onjiko Football Pitch	5,000,000.00	Awasi/Onjiko
4	Completion Of Obwolo Football Pitch	2,000,000.00	Nyalenda B
5	Rehabilitation Of Shaurimoyo Football Pitch	3,500,000.00	Kaloleni Shaurimoyo
6	Pap Kadundo (Completion)	5,000,000.00	Central Seme
7	SUB TOTAL	60,244,592.00	

12. WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE

Part A: Vision

A climate resilient county with clean and healthy environment supplied with quality water and sanitation

Part B: Mission

To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectoral approach.

Part c: Strategic overview and Context for Budget intervention

Water services provision

The current rate of growth in population and population density surpasses increase in access to safe water and inadequate quantities. Currently, safe water coverage in urban areas of Kisumu is estimated at 83% while about half of rural populace in Kisumu have access to safe water. Moreover, inadequate accessibility to safe water is marred by intermittent supply challenges especially due to inadequate infrastructure. This contributes to high non-revenue water, competing demands, dilapidated networks and inability to invest in the last mile infrastructure by most of the households within the low-income areas.

Major water supplies in Kisumu County have outlived their design period and are currently operating below their design capacities. This scenario, coupled with adverse effect of climate change on water service provision, calls for more innovative and multi-sectoral approaches in improving access to safe water, and efficiency in the use of available water resources

Despite the Government of Kenya increasing financial allocation for water projects for the health and economic benefits of the society, most of the projects fail to self-sustain immediately they are handed over to the beneficiary community. This a fact that has been attributed to by lack of capacity for sustainable operation and management of existing facilities. Improved technical capacity and Governance is a contributor to performance of the major water service providers which translates to improved water service provision.

The County Government of Kisumu has therefore proposed a number of strategic investments in water services provision in the next financial year (2025/26). The key focus will be on improving water Governance, development of new water facilities, rehabilitating and upgrading existing viable water facilities.

Environment and Natural resources

Mainstreaming environment and Climate change into Sector programs and policies. Kisumu

County's aesthetics is defined by its landscape that is characterized by a number of fascinating geographical features. These include a freshwater front of Lake Victoria, undulating hills in Seme, Kisumu West and Muhoroni, the plateau of Nyabondo, the Kano plains and gazette forest land of K'Oguta and Karateng'. These rich natural ecosystems provide opportunity for the county prosperity; however, the face environmental threats that has caused their degradation. This is compound by inappropriate tilling/farming along the existing riverbanks, improper sand harvesting and inadequate enforcement of water pollution control regulation all of which makes the county residence and ecosystems more susceptible to Changes in Climate. According to (FAO, 2022) serious degradation has been experienced in three Sub-Counties with a total of 15,268 Hectares these include; Muhoroni (7 684 ha; 12% of total land area), Nyakach (7 116 ha; 20% of total land area) and Nyando (4 868 ha; 12% of total land area). Apparently, implementation of Environment programs during the previous CIDP II was hindered by strained budgets in both development and recurrent expenditure, which is one aspect to be addressed in the current CIDP to enhance smooth flow of environmental services.

In the CIDP III period, the directorate strive to enhance sustainable environmental interventions through developing and implementing County Environmental Policy, County Environmental Action Plan (CEAP) and effective environmental regulation enforcement in all Sub-counties. During the CIDPIII period, Sustainable Solid Waste Management will be enhanced, generation of thousands of seedlings from existing tree nurseries to enhance tree and forest covers, promotion of agroforestry and partnership with private sector as well as international NGOs will be given priority. In addition, degraded ecosystem s will be restored. A total budget of Kshs 1.7 Billion has been estimated to transform the Environment and natural resources sub-sector into a sustainable and well managed sector.

Climate Change

Climate Change has progressively impacted Kisumu County over the past few years. In the years 2021 alone, about 13,000 households were rendered homeless as a result of unprecedented floods. Some of the salient damages witnessed during these occurrences included but not limited to;-loss of farm crops, livestock death, and livelihoods loss. It was evident that the Lake back flow devastated fishermen by heavily suppressing their income source. Floods also made the Lake eutrophication high and risky due to high levels of pollution. It is estimated that the fishing community incurred a loss of 2 billion Kenya Shillings. The effects of climate change and variability are already faced by most farmers in Kisumu County. They report overall poor distribution and higher variability and unpredictability of rains (including late onset of rains in 2016 and early onset in 2017), affecting the plants' growing season, as well as increased cases of floods in Miwani and Ombeyi, the Nyando basin, the Kano plains, the lower Nyakach areas, and Kisumu East. Soil degradation, drying of wells and rivers, and reduction in water volumes are some of the many environmental challenges that constantly hit already vulnerable farmers (GoK2014). According to a report from World Bank on risk assessment, all these combined have brought about new weeds, pests and diseases, have reduced sizes of pastures and spawned

conflicts over land resources, caused crop failures, and increased food insecurity and even costs of living in the area.

During the implementation of the County Integrated Development Plan 2023-2027, the Sub-sector will concentrate on building strong institutions from grassroots level (ward climate change committees) to conduct a Participatory, Risk Assessment and identify local investments/projects for implementation. The department will be keen to implement the Kisumu County Climate change action plan 2022-2027 to mitigate identified impacts. The directorate will co-ordinate and supervise the implementation of the FLLOCA (WB) project which is expected to improve climate resilience at the local level. Building synergy in resource mobilization through partnership with International and Local organizations in climate action implementation, monitoring and evaluation will be key to the proposed programs.

Part D: Programmes and their Objectives

The Department has four key programme areas. The projects proposed for the financial year 2025/2026 are expected to contribute to realization of the programme-based objectives highlighted in the table below:

PROGRAMMES	PROGRAMMEOBJECTIVES
WATERSERVICES PROVISION	<ol style="list-style-type: none"> 1.To Improve access to sustainable safe water by 2% by the end of June 2026 2.To Improve water coverage by 2% by end of June , 2026 3.To increase rainwater harvesting by 1.9% by end of June, 2026
SANITATIONSERVICES PROVISION	<ol style="list-style-type: none"> 1.To increase improved sanitation coverage with 2% by end of June, 2026
ENVIRONMENTAND NATURALRESOURCES	<ol style="list-style-type: none"> 1.To Strengthen Solid Waste Management System in Kisumu County 2.To green the county and restore degraded lands 3.To Control Air, Noise and Water Pollution
CLIMATECHANGE	<ol style="list-style-type: none"> 1.To Strengthen climate change governance framework 2.To enhance climate change adaptation and mitigation interventions 3.To enhance partnership in Research, Education, innovation and Knowledge management 4.To reduce risks to communities and infrastructure resulting From climate-related disasters such as droughts and floods 5.To promote Green Economy strategy (GES)

Part E: Summary of Programme Outputs and Key Performance Indicators

The table below summarizes programme based outputs and highlights key performance indicator for each output:

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS
PROGRAMME1- WATERSERVICES PROVISION		
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized
	Springs protected and operationalized	No. of springs protected and operationalized
	Construction of New water supply systems	No. of new water supply systems constructed
	Water supply systems upgraded and operationalized	No. of water supply systems upgraded
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)
	Rain water harvesting promoted	No of HH and institutions with rain water harvesting systems
PROGRAMME2: SANITATION SERVICES PROVISION		
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated
	New sewer networks constructed	Km of New sewer networks constructed and operationalized
	No.of households connected to sewer increased	% of increase in HHs connected to sewer

Solid Waste Management	Solid Waste Management (SWM) Policy, Act And Regulations Developed	No.of SWM Policy and Act
	Material Recovery Facilities (MRF) in suitable parcels of landat Sub-County Level	No.of facilities established
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese
		No. of Three phase electricity power supply at Kasese IWWMF
		Length (Km) improved road network Kasese IWWMF
		No.of Material Recovery Facility at Kasese
		Length(km)of Infrastructure Routine Maintenance at Kasese
No.of specialized 2in 1skip trailers		
Environmental Conservation and Protection	Environmental Conservation &Protection Policy, Act and Regulations on (Natural Resources) Developed	No.of Policy, Act and Regulations
	County Environment Action Plan (CEAP) Developed	No of CEAP
	Water Resource Users Associations/ Conservation groups Strengthened	No.of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented
Environmental Conservation and Protection	Participatory forest management plan(PFMP) Developed and implemented for carbon sequestration and conservation	No.of PFMP developed

		Percentage increase in net county forest cover/tree cover
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	School greening, On-farm tree growing/ Agroforestry/tree cover promoted and seedling production	No.of Seedling produced and planted
	Point and non-point water pollution sources mapped	No. of Mapped
	County drainages and water-ways opened	Length(km)
	Water pans constructed and equipped	No. of Water pans
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length(km)
	Environment and Natural Resource sensitization done in different forums	No.of forums sensitizing on Environment and Natural Resources
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement
		No. of Joint Interventions
	Safeguarded environment from social and environmental impacts associated with development projects	No.of Projects reviewed to conform with best Environment Practices
PROGRAMME4:CLIMATE CHANGE		
Climate Change Governance	Climate Change regulations developed and operational	No.of climate change regulations developed and operational

	Climate institutions trained and operational	No. of Climate Change committees trained
	County & Ward PCRA Developed	No. of PCRA's developed and disseminated

	Monitoring and Evaluation strategy Developed	No. of M&E strategies developed
Climate Change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No. of projects implemented
	Tree seedlings generated and distributed	No. of fruit trees, exotic and indigenous tree seedlings generated
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out
	Reviewed CIS Plan	Reviewed CIS Plan
	DRM Policy developed	No. of DRM Policy developed
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No. of innovations discovered and shared
	Communities inland degraded sites capacity built	Kilometer of land rehabilitated
	City greening and biodiversity management	No. of trees planted and surviving

Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Proposed Budget Estimate	Projection	
	2025/2026	2026/2027	2027/2028
P01: Environment and Natural Resources	225,793,511	243,856,992	263,365,5
P02: Water Service Provision	10,770,853	11,632,521	12,563,1
P03: Climate Change	239,964,199	259,161,335	279,894,2
Total Expenditure	476,528,563	734,389,383	771,108,8

Category	Proposed Budget Estimate	Percentage
	2025/2026	
Personnel Emoluments	0	0.00
Operations & Maintenance	36,492,070	7.66
Development	440,036,493	92.34
Total	476,528,563	100.00

Summary of Expenditure by Category and Economic Classification of Programmes

P01: Environment and Natural Resources			
	Proposed Budget Estimate	Projection	
	2025/2026	2026/2027	2027/2028
<i>Sub-Programmes</i>			
SP0101: Administration and Planning Services	218,882,640	236,393,251	255,304,7
SP0102 Solid Waste Management	3,343,086	3,610,533	3,899,3
SP0103: Pollution Control	1,561,288	1,686,191	1,821,0
SP0104: Environmental Conservation and Protection	323,040	348,883	376,7
SP0105: Mining and Natural Resources	1,683,457	1,818,134	1,963,5
Total Programme Expenditure	225,793,511	243,856,992	263,365,5

P02: Water Service Provision

	Proposed Budget Estimate	Projection	
<i>Sub-Programmes</i>	2025/2026	2026/2027	2027/2028
SP0201: Infrastructure Development	5,608,608	6,057,297	6,541,8
SP0202: Water and Sewerage Service Provision	5,162,245	5,575,225	6,021,2
SP0203: Water Service Provision and Management	0	0	
Total Programme Expenditure	10,770,853	11,632,521	12,563,1

P03: Climate Change			
	Proposed Budget Estimate	Projection	
<i>Sub-Programmes</i>	2025/2026	2026/2027	2027/2028
SP0301: Climate Change	2,476,200	2,674,296	2,888,2
SP0302: FLOCCA	237,487,999	256,487,039	277,006,0
Total Programme Expenditure	239,964,199	259,161,335	279,894,2

<i>Prog1</i>	P01: Environment and Natural Resources			
<i>PISP1</i>	SP0101: Administration and Planning Services			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	16,334,146	17,168,961	18,542,4
2210200	Communication, Supplies and Services	436,234	471,133	508,8
2210201	Telephone Services	384,912	415,705	448,9
2210203	Courier & Postal Services	51,322	55,428	59,8
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,040	1,296,043	1,399,7
2210301	Travel - Airline, Bus etc	300,000	324,000	349,9
2210302	Accommodation -Domestic Travel	600,040	648,043	699,8
2210303	Daily Subsistence Allowance	200,000	216,000	233,2
2210309	Field Allowance	100,000	108,000	116,6
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,410,304	1,523,128	1,644,9
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,4

2210402	Accommodation -international Travel	100,000	108,000	116,6
2210403	Daily Subsistence Allowance	310,304	335,128	361,9
2210500	Printing, Advertising and Information Supplies and Services	1,036,016	1,118,897	1,208,4
2210502	Publishing & Printing services	384,912	415,705	448,9
2210503	Subscriptions - Newspaper & Magazines	400,304	432,328	466,9
2210504	Advertising & Publicity	200,000	216,000	233,2
2210505	Trade Shows & Exhibitions	50800	54,864	59,2
2210700	Training Expenses	700,520	756,562	817,0
2210701	Travel Allowances	200,000	216,000	233,2
2210710	Accommodation	300,520	324,562	350,5
2210711	Tuition Fees	200000	216,000	233,2
2210800	Hospitality Supplies and Services	1,650,000	1,782,000	1,924,5
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	864,000	933,1
2210802	Board Committee, Conferences and Seminars	850,000	918,000	991,4
2211000	Specialised Materials and Supplies	600,520	648,562	700,4
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	324,000	349,9
2211016	Purchase of Uniforms & Clothing -Staff	300520	324,562	350,5
2211100	General Office Supplies and Services	3,283,048	3,545,692	3,829,3
2211101	General Office Supplies	1,283,048	1,385,692	1,496,5
2211102	Supplies and Accessories for Computers and Printers	2000000	2,160,000	2,332,8
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,4
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,4
2211300	Other Operating Expenses	1,500,000	1,620,000	1,749,6
2211305	Contracted Guards &Cleaning Services	1,500,000	1,620,000	1,749,6
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,782,000	1,924,560	2,078,5
2220101	Maintenance Motor Vehicles	1,782,000	1,924,560	2,078,5
2220200	Routine Maintenance - Other Assets	1,298,504	1,402,384	1,514,5
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,080,000	1,166,4
2220205	Maintenance of Buildings and Stations Non-Residential	298,504	322,384	348,1
3100000	Acquisition of Non-Financial Assets	202,548,494	874,470	
3111000	Purchase of Office Furniture/General Equipment	436,960	471,917	509,6
3111001	Purchase of Office Furniture/General Equipment	436,960	471,917	509,6
3110500	Construction of Civil Works	202,548,494	218,752,374	236,252,5

3110504	Other Infrastructure and Civil Works	202,548,494	218,752,374	236,252,5
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Prog1	<i>P01: Environment and Natural Resources</i>			
PISP2	<i>SP0102: Solid waste Management</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	3,343,086	3,610,533	3,899,3
2210300	Domestic Travel, Subsistence and Other Transportation Costs	190,608	205,857	222,3
2210301	Travel - Airline, Bus etc	50,152	54,164	58,4
2210302	Accommodation -Domestic Travel	100,304	108,328	116,9
2210303	Daily Subsistence Allowance	40,152	43,364	46,8
2210500	Printing, Advertising and Information Supplies and Services	141,134	152,425	164,6
2210502	Publishing & Printing services	64,152	69,284	74,8
2210503	Subscriptions - Newspaper & Magazines	12,830	13,856	14,9
2210504	Advertising & Publicity	64,152	69,284	74,8
2210800	Hospitality Supplies and Services	128,304	138,568	149,6
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	128,304	138,568	149,6
2211200	Fuel, Oil and Lubricants	2,000,000	2,160,000	2,332,8
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,8
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	883,040	953,683	1,029,9
2220101	Maintenance Motor Vehicles	883,040	953,683	1,029,9

Prog1	<i>P01: Environment and Natural Resources</i>			
PISP3	<i>SP0102: Pollution Control</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	1,561,288	1,686,191	1,821,0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,520	216,562	233,8
2210309	Field Allowance	200,520	216,562	233,8

2210500	Printing, Advertising and Information Supplies and Services	200,640	216,691	234,0
2210502	Publishing & Printing services	100,336	108,363	117,0
2210503	Subscriptions - Newspaper & Magazines		0	
2210504	Advertising & Publicity	100,304	108,328	116,9
2210800	Hospitality Supplies and Services	600,128	648,138	699,9
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,128	648,138	699,9
2211100	General Office Supplies and Services	560,000	604,800	653,1
2211101	General Office Supplies	560,000	604,800	653,1

Prog1	<i>P01: Environment and Natural Resources</i>			
PISP4	<i>SP0104: Environment Conservation and protection</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/20
2200000	Use of Goods and Services	323,040	348,883	376,7
2210300	Domestic Travel, Subsistence and Other Transportation Costs	323,040	348,883	376,7
2210302	Accommodation -Domestic Travel	100,608	108,657	117,3
2210303	Daily Subsistence Allowance	161,520	174,442	188,3
2210309	Field Allowance	60,912	65,785	71,0

Prog1	<i>P01: Environment and Natural Resources</i>			
PISP5	<i>SP0105: Mining and Natural Resource</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/20
2200000	Use of Goods and Services	1,683,457	1,818,134	1,963,5
2210300	Domestic Travel, Subsistence and Other Transportation Costs	247,104	266,872	288,2
2210302	Accommodation -Domestic Travel	118,800	128,304	138,5
2210303	Daily Subsistence Allowance	128,304	138,568	149,6
2210500	Printing, Advertising and Information Supplies and Services	270,353	291,981	315,3
2210502	Publishing & Printing services	200,216	216,233	233,5

2210504	Advertising & Publicity	70,137	75,748	81,8
2210700	Training Expenses	272,000	293,760	317,2
2210701	Travel Allowances	112,000	120,960	130,6
2210711	Tuition Fees	160000	172,800	186,6
2211100	General Office Supplies and Services	300,000	324,000	349,9
2211101	General Office Supplies	300,000	324,000	349,9
2211200	Fuel, Oil and Lubricants	594,000	641,520	692,8
2211201	Refined Fuels and Lubricants for Transport	594,000	641,520	692,8

Prog2	P01: Water Service Provision			
PISPI	SP0101: Infrastructure Development			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	5,608,608	6,057,297	6,541,8
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,562	432,607	467,2
2210309	Field Allowance	400,562	432,607	467,2
2210500	Printing, Advertising and Information Supplies and Services	128,304	138,568	149,6
2210504	Advertising & Publicity	128,304	138,568	149,6
2210800	Hospitality Supplies and Services	700,000	756,000	816,4
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,5
2210802	Board Committee, Conferences and Seminars	300,000	324,000	349,9
2211200	Fuel, Oil and Lubricants	688,000	743,040	802,4
2211201	Refined Fuels and Lubricants for Transport	688,000	743,040	802,4
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,641,242	1,772,541	1,914,3
2220101	Maintenance Motor Vehicles	1,641,242	1,772,541	1,914,3
2220200	Routine Maintenance - Other Assets	2,050,500	2,214,540	2,391,7
2220206	Maintenance of Civil Works	2,050,500	2,214,540	2,391,7

Prog2	P01: Water Service Provision			
PISPI	SP0102: Water and Sewerage Service Provision			
		Proposed Budget Estimate	Projection	

<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	5,162,245	5,575,225	6,021,245
2210200	Communication, Supplies and Services	179,388	193,739	209,245
2210201	Telephone Services	179,388	193,739	209,245
2210300	Domestic Travel, Subsistence and Other Transportation Costs	495,737	535,396	578,245
2210303	Daily Subsistence Allowance	70,137	75,748	81,845
2210309	Field Allowance	425,600	459,648	496,400
2210500	Printing, Advertising and Information Supplies and Services	384,912	415,705	448,912
2210502	Publishing & Printing services	384,912	415,705	448,912
2210700	Training Expenses	588,000	635,040	685,840
2210701	Travel Allowances	294,000	317,520	342,960
2210711	Tuition Fees	294,000	317,520	342,960
2210800	Hospitality Supplies and Services	256,608	277,137	299,345
2210802	Board Committee, Conferences and Seminars	256,608	277,137	299,345
2211100	General Office Supplies and Services	641,520	692,842	748,245
2211101	General Office Supplies	641,520	692,842	748,245
2211200	Fuel, Oil and Lubricants	1,188,000	1,283,040	1,385,640
2211201	Refined Fuels and Lubricants for Transport	1,188,000	1,283,040	1,385,640
2211300	Other Operating Expenses	50,000	54,000	58,345
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,345
2220200	Routine Maintenance - Other Assets	1,378,080	1,488,326	1,607,345
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,378,080	1,488,326	1,607,345

<i>Prog3</i>	<i>P01: Climate Change</i>			
<i>PISP1</i>	<i>SP0101: Climate Change</i>			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/2028
2200000	Use of Goods and Services	2,476,200	2,674,296	2,888,245
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	540,000	583,245
2210309	Field Allowance	500,000	540,000	583,245

2210500	Printing, Advertising and Information Supplies and Services	594,000	641,520	692,8
2210502	Publishing & Printing services	594,000	641,520	692,8
2210800	Hospitality Supplies and Services	788,200	851,256	919,3
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	488,000	527,040	569,2
2210802	Board Committee, Conferences and Seminars	300,200	324,216	350,1
2211200	Fuel, Oil and Lubricants	594,000	641,520	692,8
2211201	Refined Fuels and Lubricants for Transport	594,000	641,520	692,8

Prog3	P02: Climate Change			
PISP2	SP0104: FLOCCA			
		Proposed Budget Estimate	Projection	
<i>Code</i>	<i>Item Description</i>	2025/2026	2026/2027	2027/20
3100000	Acquisition of Non-Financial Assets	237,487,999	256,487,039	277,006,0
3110500	Construction of Civil Works	237,487,999	256,487,039	277,006,0
3110504	Other Infrastructure and Civil Works	237,487,999	256,487,039	277,006,0

INCOMPLETE PROJECTS

S/No.	PROJECT NAME	0	AMOUNT	STATUS
677	Rehabilitation Of Malfunction (Stalled) High Yielding Borehole Water Projects.	Countywide	2,500,000.00	Incomplete
2	Drilling, equipping and pipeline extension of climate resilient borehole at Langi	East Seme	5,000,000.00	Incomplete
3	Mariwa Ochola Ogoda Water Supply Project	Muhoroni/Koru	2,500,000.00	Incomplete
4	Anding'o Opanga . Right Bank Water Scheme for Hybrid/Solar Upgrade	West Nyakach	7,000,000.00	Incomplete
681	Construction Of Sondu Miriu Water Supply Phase I	West Nyakach	4,200,000.00	Incomplete
682	Extension Of Water Pipes from Nyamaroka to Ngege Dispensary to Njora ECDE	South East Nyakach	2,000,000.00	Incomplete
683	Equipping Kanyipola Borehole	Awasi/Onjiko	2,000,000.00	Incomplete

684	Equipping Kopere Water Project Borehole	Chemelil/Tamu	2,000,000.00	Incomplete
685	Stone Wall Fencing at Kasese Waste Re-Cycling Centre	Countywide	21,000,000.00	Incomplete
686	Drilling And Equipping of Nyakongo/Kanyilum Water Project	East Kano Wawidhi	2,000,000.00	Incomplete
688	Drilling And Equipping Of Borehole At Uloma	North West Kisumu	1,500,000.00	Incomplete
13	Kamusulwa Community Water Project	South East Nyakach	3,000,000.00	Incomplete
14	Drilling And Equipping of Borehole at Oluhobe ACK Church	North West Kisumu	1,500,000.00	Incomplete
15	Pending Bill	Countywide	146,348,494.00	
SUB-TOTAL			202,548,494.00	

WECCNR FFLOCA -CCRI PROJECTS FY 2025-2026			
S/No.	PROJECT DESCRIPTION	WARD	TOTAL AMOUNT KSH
	FLLOCA PROJECTS		
A	SECTOR:INFRASTRUCTURE		66,499,999.70
B	SECTOR: AGRICULTURE		47,975,000.00
C	SECTOR: ENVIRONMENT		51,537,500.00
D	SECTOR: WATER		59,600,500.00
E	Operation Exp-Project Management, supervision and (5%)		11,875,000.00
		GRAND TOTAL	237,487,999.70

13. PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR.

Part A: Vision

To be a leading governance entity in the provision of excellent leadership and service delivery for the prosperity of Kisumu County.

Part B: Mission

To provide strategic leadership, policy direction and set the agenda for achieving social and development of Kisumu County residents.

Part C: Strategic Overview and Context for Budget Intervention

To ensure efficient and effective service delivery to residents of Kisumu County through provision of strategic leadership, policy direction and setting the Agenda for achieving social, economic and political development needs

Part D: Programs and their Objectives

The department of public service, county administration and participatory development is charged with the responsibility of ensuring effective service delivery, corporate governance and stakeholder management in the County Government of Kisumu. As a guiding factor, the department has seven directorates that is; Administration, Public Affairs, Service Delivery Unit, Resource Mobilization and International Relations, Communication, Protocol, Inspectorate, County Attorney and Special Programs whose strategic objectives include but not limited;

- Enhance employee productivity and performance
- Draw communications plans to successfully communicate public policy and services
- Design progressive inventory of stakeholders for partner participation in civic affairs in the devolved units.
- Nurturing confident, responsible, reflective Enforcement & Inspectorate staff by equipping them with paramilitary skills through training necessary for effectivity and efficiency
- Plan service delivery
- To strengthen devolution through ope-rationalization of County administrative structures at the Village level by ensuring that Village Council Committee are effective.
- To improve service delivery through collection and management of feedback emanating from implementation of County Government programs, projects and services.

Sector Strategic Priorities

- ✓ To improve access to public services, information and feedback mechanism
- ✓ Strengthening and enhancement of the staff recruitment, capacity building and training function
- ✓ To strengthen special program activities and disaster risk management
- ✓ To improve legal representation and administration of standardized legal instruments
- ✓ To enhance access to information and increase County visibility
- ✓ To improve security and enforcement of county by-laws.
- ✓ To improve fleet management

- ✓ To improve efficient coordination of protocol functions
- ✓ To identify investment opportunities and explore partnerships

Programs	Objectives
General administration, planning and support services	To improve access to public service
Disaster Management	To strengthen disaster risk management
Administration and Formulation of County Policy (D.G)	To enhance access to information and Brand Visibility
Service Delivery Unit (SDU)	To ensure quality and accountable service delivery
Protocol	To improve County Protocol
Grant Management(KDSP II)	To enhance investment and resource mobilization opportunities
Communication	To strengthen County Communication
Cabinet affairs office-CS	To enhance and document Cabinet Affairs
Liaison & Resource Mobilization	To enhance Resource Mobilization
Public Affair & Civic Education	To enhance public , Huduma and Public affairs
Development and Management of County Administrative Structures	For administrative units and administration
Inspectorate	To strengthen Enforcement
Human Capital & Resources	To enhance Human resource capacity

PUBLIC SERVICE,COUNTY ADMINISTRATION & PARTICIPATION DEVELOPMENT,OFFICE OF THE GOVERNOR

Programme	Office of the Governor	<i>Budget Estimates 2025/2026</i>	<i>Proposed Estimates 2026/2027</i>	<i>Proposed Estimates 2027/2028</i>
Subprogramme	General administration, planning and support services	177,500,000	191,700,000	207,036,000
	Disaster Management	31,700,000	34,236,000	36,974,880
	Administration and Formulation of County Policy (D.G)	31,500,000	39,420,000	42,573,600

	Service Delivery Unit (SDU)	7,500,000	8,100,000	8,748,000
	Protocol	15,000,000	16,200,000	17,496,000
	Grant Management(KDSP II)	37,500,000	40,500,000	43,740,000
	Communication	35,000,000	37,800,000	40,824,000
	Liaison & Resource Mobilization	28,000,000	30,240,000	32,659,200
Sub total		363,700,000	430,596,000	465,043,680
	Development	42,000,000.00	45,360,000	48,988,800
Grand Total	Office of the Governor	405,700,000.00	475,956,000	514,032,480

Programme	Public Administration	<i>Budget Estimates 2025/2026</i>	<i>Proposed Estimates 2026/2027</i>	<i>Proposed Estimates 2027/2028</i>
Subprogramme	Development and Management of County Administrative Structures	35,150,000	37,962,000	40,998,960
	Inspectorate	34,100,000	36,828,000	39,774,240
	Human Capital & Resources	46,700,000	50,436,000	54,470,880
	P / E	5,492,515,456	5,931,916,692	6,406,470,028
	Public Affair & Civic Education	20,350,000	21,978,000	23,736,240
Grand Total		5,628,815,456	6,079,120,692	6,565,450,348

Programme	County Primary Legislation	<i>Budget Estimates 2025/2026</i>	<i>Proposed Estimates 2026/2027</i>	<i>Proposed Estimates 2027/2028</i>
Subprogramme	County Attorney	271,150,000	368,442,000	397,917,360
Grand Total		271,150,000	368,442,000	397,917,360

Sub Programme General administration, planning and support services				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	177,500,000	188,150,000	218,254,000
2210200	Communication, Supplies and Services	1,000,000	1,060,000	1,229,600
2210201	Telephone Services	500,000	530,000	614,800
2210203	Courier & Postal Services	500,000	530,000	614,800
2210300	Domestic Travel, Subsistence and Other Transportation Costs	25,500,000	27,030,000	31,354,800
2210301	Travel - Airline, Bus etc	12,000,000	12,720,000	14,755,200
2210302	Accommodation -Domestic Travel	10,000,000	10,600,000	12,296,000
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,459,200
2210304	Sundry Items (Airport Tax, taxis etc)	500,000	530,000	614,800
2210309	Field Allowance	1,000,000	1,060,000	1,229,600
2210400	Foreign Travel, Subsistence and other Transportation Costs	42,000,000	44,520,000	51,643,200
2210401	Travel - Airline, Bus etc	25,000,000	26,500,000	30,740,000
2210402	Accommodation -international Travel	16,000,000	16,960,000	19,673,600
2210404	Sundry Items (Airport Tax, taxis etc)	1,000,000	1,060,000	1,229,600
2210500	Printing, Advertising and Information Supplies and Services	9,000,000	9,540,000	11,066,400
2210502	Publishing & Printing services	5,000,000	5,300,000	6,148,000
2210504	Advertising & Publicity	4,000,000	4,240,000	4,918,400
2210600	Rental of Produced Assets	3,000,000	3,180,000	3,688,800
2210601	Rent of Vehicles	3,000,000	3,180,000	3,688,800
2210800	Hospitality Supplies and Services	30,000,000	31,800,000	36,888,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	20,000,000	21,200,000	24,592,000
2210802	Board Committee, Conferences and Seminars	10,000,000	10,600,000	12,296,000
2211000	Specialised Materials and Supplies	1,000,000	1,060,000	1,229,600
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,060,000	1,229,600
2211100	General Office Supplies and Services	8,000,000	8,480,000	9,836,800
2211101	General Office Supplies	5,000,000	5,300,000	6,148,000
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,180,000	3,688,800
2211200	Fuel, Oil and Lubricants	10,000,000	10,600,000	12,296,000

2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	12,296,000
2211300	Other Operating Expenses	3,000,000	3,180,000	3,688,800
2211310	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,688,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	22,000,000	23,320,000	27,051,200
2220101	Maintenance Motor Vehicles	22,000,000	23,320,000	27,051,200
2220200	Routine Maintenance - Other Assets	8,000,000	8,480,000	9,836,800
2220205	Maintenance of Buildings and Stations Non-Residential	8,000,000	8,480,000	9,836,800
3100000	Acquisition of Non-Financial Assets	15,000,000	15,900,000	18,444,000
3110900	Purchase of Household Furniture/Institutional Equipment	5,000,000	5,300,000	6,148,000
3110901	Purchase of Household and Institutional Furniture and Fittings	5,000,000	5,300,000	6,148,000
3111000	Purchase of Office Furniture/General Equipment	10,000,000	10,600,000	12,296,000
3111001	Purchase of Office Furniture/General Equipment	5,000,000	5,300,000	6,148,000
3111002	Purchase of Computers, Printers and Other IT Equipment	5,000,000	5,300,000	6,148,000

Sub Programme: Disaster Management				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	31,700,000	33,602,000	38,978,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,600,000	1,696,000	
2210301	Travel - Airline, Bus etc	300,000	318,000	368,880
2210303	Daily Subsistence Allowance	500,000	530,000	614,800
2210309	Field Allowance	800,000	848,000	983,680
2210500	Printing, Advertising and Information Supplies and Services	700,000	742,000	860,720
2210502	Publishing & Printing services	400,000	424,000	491,840
2210504	Advertising & Publicity	300,000	318,000	368,880
2210600	Rental of Produced Assets	25,000,000	26,500,000	30,740,000
2210606	Hire of Equipment & Machinery	25,000,000	26,500,000	30,740,000
2210800	Hospitality Supplies and Services	300,000	318,000	368,880
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	318,000	368,880
3	General Office Supplies and Services	600,000	636,000	737,760
2211101	General Office Supplies	400,000	424,000	491,840
2211102	Supplies and Accessories for Computers and Printers	200,000	212,000	245,920
2211200	Fuel, Oil and Lubricants	2,000,000	2,120,000	2,459,200
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,459,200

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	614,800
2220101	Maintenance Motor Vehicles	500,000	530,000	614,800
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,060,000	1,229,600
3111001	Purchase of Office Furniture/General Equipment	600,000	636,000	737,760
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	424,000	491,840

Sub Programme: Administration and Formulation of County Policy (Deputy Governor)

		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	36,500,000	38,690,000	44,880,400
2210200	Communication, Supplies and Services	100,000	106,000	122,960
2210201	Telephone Services	100,000	106,000	122,960
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,000,000	8,480,000	9,836,800
2210301	Travel - Airline, Bus etc	2,000,000	2,120,000	2,459,200
2210302	Accommodation -Domestic Travel	2,000,000	2,120,000	2,459,200
2210303	Daily Subsistence Allowance	1,000,000	1,060,000	1,229,600
2210309	Field Allowance	3,000,000	3,180,000	3,688,800
2210400	Foreign Travel, Subsistence and other Transportation Costs	5,500,000	5,830,000	6,762,800
2210401	Travel - Airline, Bus etc	2,000,000	2,120,000	2,459,200
2210402	Accommodation -international Travel	2,000,000	2,120,000	2,459,200
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,229,600
2210404	Sundry Items (Airport Tax, taxis etc)	500,000	530,000	614,800
2210800	Hospitality Supplies and Services	6,000,000	6,360,000	7,377,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,918,400
2210802	Board Committee, Conferences and Seminars	2,000,000	2,120,000	2,459,200
2211100	General Office Supplies and Services	2,000,000	2,120,000	2,459,200
2211101	General Office Supplies	1,500,000	1,590,000	1,844,400
2211102	Supplies and Accessories for Computers and Printers	500,000	530,000	614,800
2211200	Fuel, Oil and Lubricants	2,000,000	2,120,000	2,459,200
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,459,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,229,600
2220101	Maintenance Motor Vehicles	1,000,000	1,060,000	1,229,600
2220200	Routine Maintenance - Other Assets	4,000,000	4,240,000	4,918,400
2220204	Maintenance of Buildings Residential	4,000,000	4,240,000	4,918,400
3100000	Acquisition of Non-Financial Assets	2,900,000	8,374,000	9,713,840

3111000	Purchase of Office Furniture/General Equipment	2,900,000	5,194,000	6,025,040
3111001	Purchase of Office Furniture/General Equipment	2,000,000	4,240,000	4,918,400
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	954,000	1,106,640

Sub Programme: Service Delivery Unit (SDU)				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	7,500,000	7,950,000	9,222,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,700,000	2,862,000	3,319,920
2210301	Travel - Airline, Bus etc	500,000	530,000	614,800
2210302	Accommodation -Domestic Travel	700,000	742,000	860,720
2210303	Daily Subsistence Allowance	700,000	742,000	860,720
2210309	Field Allowance	800,000	848,000	983,680
2210800	Hospitality Supplies and Services	800,000	848,000	983,680
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	848,000	983,680
2211100	General Office Supplies and Services	1,000,000	1,060,000	1,229,600
2211101	General Office Supplies	500,000	530,000	614,800
2211102	Supplies and Accessories for Computers and Printers	500,000	530,000	614,800
2211200	Fuel, Oil and Lubricants	500,000	530,000	614,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	614,800
2211300	Other Operating Expenses	2,500,000	2,650,000	3,074,000
2211310	Contracted Professional Services	2,500,000	2,650,000	3,074,000

Sub Programme: Protocol				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	15,000,000	15,900,000	18,444,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,300,000	3,498,000	4,057,680
2210301	Travel - Airline, Bus etc	1,000,000	1,060,000	1,229,600
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210303	Daily Subsistence Allowance	800,000	848,000	983,680
2210304	Sundry Items (Airport Tax, taxis etc)	500,000	530,000	614,800
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,500,000	3,710,000	4,303,600
2210401	Travel - Airline, Bus etc	1,000,000	1,060,000	1,229,600

2210402	Accommodation -international Travel	1,500,000	1,590,000	1,844,400
2210403	Daily Subsistence Allowance	500,000	530,000	614,800
2210404	Sundry Items (Airport Tax, taxis etc)	500,000	530,000	614,800
2210600	Rental of Produced Assets	2,000,000	2,120,000	2,459,200
2210601	Rent of Vehicles	2,000,000	2,120,000	2,459,200
2210800	Hospitality Supplies and Services	1,000,000	1,060,000	1,229,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,229,600
2211000	Specialised Materials and Supplies	1,600,000	1,696,000	1,967,360
2211016	Purchase of Uniforms & Clothing -Staff	1,600,000	1,696,000	1,967,360
2211100	General Office Supplies and Services	500,000	530,000	614,800
2211101	General Office Supplies	300,000	318,000	368,880
2211102	Supplies and Accessories for Computers and Printers	200,000	212,000	245,920
2211200	Fuel, Oil and Lubricants	800,000	848,000	983,680
2211201	Refined Fuels and Lubricants for Transport	800,000	848,000	983,680
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	614,800
2220101	Maintenance Motor Vehicles	500,000	530,000	614,800
3100000	Acquisition of Non-Financial Assets	900,000	954,000	1,106,640
3111000	Purchase of Office Furniture/General Equipment	900,000	954,000	1,106,640
3111001	Purchase of Office Furniture/General Equipment	500,000	530,000	614,800
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	424,000	491,840

Sub Programme: Grant Management(KDSP II)

		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
2200000	Use of Goods and Services	37,500,000	39,750,000	46,110,000
2211300	Other Operating Expenses	37,500,000	39,750,000	46,110,000
2211310	Contracted Professional Services	37,500,000	39,750,000	46,110,000

Sub Programme: Communication

		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	35,000,000	37,100,000	43,036,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	1,590,000	1,844,400
2210301	Travel - Airline, Bus etc	500,000	530,000	614,800
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210500	Printing, Advertising and Information Supplies and Services	6,500,000	6,890,000	7,992,400

2210501	International News services	500,000	530,000	614,800
2210502	Publishing & Printing services	3,000,000	3,180,000	3,688,800
2210504	Advertising & Publicity	3,000,000	3,180,000	3,688,800
2210700	Training Expenses	500,000	530,000	614,800
2210799	Training Expenses-Other	500,000	530,000	614,800
2210800	Hospitality Supplies and Services	1,000,000	1,060,000	1,229,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,229,600
2211100	General Office Supplies and Services	1,000,000	1,060,000	1,229,600
2211101	General Office Supplies	1,000,000	1,060,000	1,229,600
2211200	Fuel, Oil and Lubricants	1,000,000	1,060,000	1,229,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,229,600
2211300	Other Operating Expenses	1,800,000	1,908,000	2,213,280
2211310	Contracted Professional Services	1,800,000	1,908,000	2,213,280
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	614,800
2220101	Maintenance Motor Vehicles	500,000	530,000	614,800
2220200	Routine Maintenance - Other Assets	500,000	530,000	614,800
2220210	Maintenance of Computers, Software and Networks	500,000	530,000	614,800
3100000	Acquisition of Non-Financial Assets	19,100,000	20,246,000	23,485,360
3110700	Purchase of Vehicles/Other Transport Equipment	17,500,000	18,550,000	21,518,000
3110701	Purchase of Motor Vehicles	17,500,000	18,550,000	21,518,000
3111000	Purchase of Office Furniture/General Equipment	1,600,000	1,696,000	1,967,360
3111001	Purchase of Office Furniture/General Equipment	600,000	636,000	737,760
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,060,000	1,229,600

Sub Programme: Liason & Resource Mobilization

		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	28,000,000	29,680,000	34,428,800
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	4,240,000	4,918,400
2210301	Travel - Airline, Bus etc	1,000,000	1,060,000	1,229,600
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210303	Daily Subsistence Allowance	1,000,000	1,060,000	1,229,600
2210309	Field Allowance	1,000,000	1,060,000	1,229,600
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,000,000	4,240,000	4,918,400
2210401	Travel - Airline, Bus etc	1,500,000	1,590,000	1,844,400
2210402	Accommodation -international Travel	1,500,000	1,590,000	1,844,400
2210404	Sundry Items (Airport Tax, taxis etc)	1,000,000	1,060,000	1,229,600

2210600	Rental of Produced Assets	8,000,000	8,480,000	9,836,800
2210602	Rents & Rate Residential	8,000,000	8,480,000	9,836,800
2210800	Hospitality Supplies and Services	2,500,000	2,650,000	3,074,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,459,200
2210802	Board Committee, Conferences and Seminars	500,000	530,000	614,800
2211100	General Office Supplies and Services	1,000,000	1,060,000	1,229,600
2211101	General Office Supplies	1,000,000	1,060,000	1,229,600
2211200	Fuel, Oil and Lubricants	1,000,000	1,060,000	1,229,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,229,600
2211300	Other Operating Expenses	6,000,000	6,360,000	7,377,600
2211310	Contracted Professional Services	1,000,000	1,060,000	1,229,600
2211306	Membership fees and subscription to professional bodies	5,000,000	5,300,000	6,148,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	614,800
2220101	Maintenance Motor Vehicles	500,000	530,000	614,800
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,060,000	1,229,600
3111001	Purchase of Office Furniture/General Equipment	500,000	530,000	614,800
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	530,000	614,800

Sub Programme: Development and Management of County Administrative Structures				
		<i>Budget Estimates 2025/2026</i>	<i>Proposed Estimates 2026/2027</i>	<i>Proposed Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	35,150,000	37,259,000	43,220,440
2210100	Utilities Supplies and Services	350,000	371,000	430,360
2210101	Electricity	200,000	212,000	245,920
2210102	Water & Sewerage	150,000	159,000	184,440
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,180,000	3,688,800
2210301	Travel - Airline, Bus etc	500,000	530,000	614,800
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210303	Daily Subsistence Allowance	1,000,000	1,060,000	1,229,600
2210309	Field Allowance	500,000	530,000	614,800
2210600	Rental of Produced Assets	2,650,000	2,809,000	3,258,440
2210603	Rents & Rate Non- Residential	2,650,000	2,809,000	3,258,440
2210800	Hospitality Supplies and Services	9,000,000	9,540,000	11,066,400
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	8,000,000	8,480,000	9,836,800

2210802	Board Committee, Conferences and Seminars	1,000,000	1,060,000	1,229,600
2211100	General Office Supplies and Services	3,000,000	3,180,000	3,688,800
2211101	General Office Supplies	3,000,000	3,180,000	3,688,800
2211200	Fuel, Oil and Lubricants	3,000,000	3,180,000	3,688,800
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,688,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,360,000	7,377,600
2220101	Maintenance Motor Vehicles	6,000,000	6,360,000	7,377,600
2220200	Routine Maintenance - Other Assets	7,500,000	7,950,000	9,222,000
2220205	Maintenance of Buildings and Stations Non-Residential	7,500,000	7,950,000	9,222,000
	Maintenance and repairs of office furniture	650,000	702,000	814,320

Sub Programme:: Inspectorate				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	34,100,000	36,146,000	41,929,360
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,000,000	7,420,000	8,607,200
2210303	Daily Subsistence Allowance	1,000,000	1,060,000	1,229,600
2210309	Field Allowance	6,000,000	6,360,000	7,377,600
2210500	Printing, Advertising and Information Supplies and Services	600,000	636,000	737,760
2210502	Publishing & Printing services	600,000	636,000	737,760
2210700	Training Expenses	13,000,000	13,780,000	15,984,800
2210711	Tuition Fees	13,000,000	13,780,000	15,984,800
2210800	Hospitality Supplies and Services	1,000,000	1,060,000	1,229,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,229,600
2211000	Specialised Materials and Supplies	9,000,000	9,540,000	11,066,400
2211016	Purchase of Uniforms & Clothing -Staff	9,000,000	9,540,000	11,066,400
2211200	Fuel, Oil and Lubricants	1,500,000	1,590,000	1,844,400
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,844,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,229,600
2220101	Maintenance Motor Vehicles	1,000,000	1,060,000	1,229,600

3100000	Acquisition of Non-Financial Assets	500,000	530,000	614,800
3111000	Purchase of Office Furniture/General Equipment	500,000	530,000	614,800
3111001	Purchase of Office Furniture/General Equipment	500,000	530,000	614,800

Sub Programme:: Human Capital & Resources				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2100000	Compensation of Employees	5,492,515,456	5,822,066,383	6,753,597,005
2110100	Basic Salaries Permanent Employees	5,492,515,456	5,822,066,383	6,753,597,005
2200000	Use of Goods and Services	46,700,000	49,502,000	57,422,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,200,000	3,392,000	3,934,720
2210301	Travel - Airline, Bus etc	400,000	424,000	491,840
2210302	Accommodation -Domestic Travel	1,500,000	1,590,000	1,844,400
2210303	Daily Subsistence Allowance	800,000	848,000	983,680
2210309	Field Allowance	500,000	530,000	614,800
2210700	Training Expenses	4,000,000	4,240,000	4,918,400
2210799	Training Expenses-Other	4,000,000	4,240,000	4,918,400
2210800	Hospitality Supplies and Services	500,000	530,000	614,800
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	530,000	614,800
2211100	General Office Supplies and Services	1,500,000	1,590,000	1,844,400
2211101	General Office Supplies	1,500,000	1,590,000	1,844,400
2211200	Fuel, Oil and Lubricants	500,000	530,000	614,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	614,800
2600000	Grants	4,000,000	4,240,000	4,918,400
2640400	other current transfers,Grants and Subsidies	4,000,000	4,240,000	4,918,400
2640403	Burial Grants for Destitutes	4,000,000	4,240,000	4,918,400
2700000	Social Benefits	30,000,000	31,800,000	36,888,000
2710100	Government Pension/Retirement Benefits	30,000,000	31,800,000	36,888,000
2710102	Gratuity-Civil Servants	30,000,000	31,800,000	36,888,000
	Monthly Pensions	15,000,000		
3100000	Acquisition of Non-Financial Assets	1,500,000	1,590,000	1,844,400

3111000	Purchase of Office Furniture/General Equipment	1,500,000	1,590,000	1,844,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,590,000	1,844,400

Sub Programme: Public Affair & Civic Education				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	20,350,000	21,571,000	25,022,360
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	1,802,000	2,090,320
2210301	Travel - Airline, Bus etc	500,000	530,000	614,800
2210302	Accommodation -Domestic Travel	1,000,000	1,060,000	1,229,600
2210304	Sundry Items (Airport Tax, taxis etc)	200,000	212,000	245,920
2210500	Printing, Advertising and Information Supplies and Services	5,000,000	5,300,000	6,148,000
2210502	Publishing & Printing services	3,500,000	3,710,000	4,303,600
2210504	Advertising & Publicity	1,500,000	1,590,000	1,844,400
2210800	Hospitality Supplies and Services	10,000,000	10,600,000	12,296,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	10,000,000	10,600,000	12,296,000
2211200	Fuel, Oil and Lubricants	500,000	530,000	614,800
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	614,800
2211300	Other Operating Expenses	2,000,000	2,120,000	2,459,200
2211310	Contracted Professional Services	2,000,000	2,120,000	2,459,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,229,600
2220101	Maintenance Motor Vehicles	1,000,000	1,060,000	1,229,600
2220200	Routine Maintenance - Other Assets	150,000	159,000	184,440
2220204	Maintenance of Buildings Residential	150,000	159,000	184,440

Sub Programme: County Attorney				
		<i>Estimates 2025/2026</i>	<i>Estimates 2026/2027</i>	<i>Estimates 2027/2028</i>
<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	271,150,000	361,619,000	419,478,040
2210200	Communication, Supplies and Services	250,000	265,000	307,400
2210201	Telephone Services	200,000	212,000	245,920

2210203	Courier & Postal Services	50,000	53,000	61,480
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,050,000	5,353,000	6,209,480
2210301	Travel - Airline, Bus etc	1,000,000	1,060,000	1,229,600
2210302	Accommodation -Domestic Travel	2,000,000	2,120,000	2,459,200
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	53,000	61,480
2210309	Field Allowance	2,000,000	2,120,000	2,459,200
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,000,000	2,120,000	2,459,200
2210401	Travel - Airline, Bus etc	1,000,000	1,060,000	1,229,600
2210402	Accommodation -international Travel	1,000,000	1,060,000	1,229,600
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,060,000	1,229,600
2210502	Publishing & Printing services(books,journal & statutes)	500,000	530,000	614,800
2210503	Subscriptions - Newspaper & Magazines	500,000	530,000	614,800
2210700	Training Expenses	1,000,000	1,060,000	1,229,600
2210711	Tuition Fees	1,000,000	1,060,000	1,229,600
2210800	Hospitality Supplies and Services	2,000,000	2,120,000	2,459,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,459,200
2211100	General Office Supplies and Services	2,500,000	2,650,000	3,074,000
2211101	General Office Supplies	2,000,000	2,120,000	2,459,200
2211102	Supplies and Accessories for Computers and Printers	500,000	530,000	614,800
2211200	Fuel, Oil and Lubricants	1,000,000	1,060,000	1,229,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,229,600
2211300	Other Operating Expenses	250,850,000	340,101,000	394,517,160
2211310	Membership fees & subscription	850,000	901,000	1,045,160
2211308	Legal fees payment	180,000,000	265,000,000	307,400,000
	Legal Arbitration and compensation payment	50,000,000	53,000,000	61,480,000

	Legal settlements	20,000,000	21,200,000	24,592,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	614,800
2220101	Maintenance Motor Vehicles	500,000	530,000	614,800
3100000	Acquisition of Non-Financial Assets	5,000,000	5,300,000	6,148,000
311000	Purchase of Office Furniture/General Equipment	5,000,000	5,300,000	6,148,000
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,120,000	2,459,200
3111002	Purchase of Computers, Printers and Other IT Equipment	3,000,000	3,180,000	3,688,800

S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Construction of Ward offices	West Seme	6,000,000.00
2		West Nyakach	6,000,000.00
3		South West Nyakach	6,000,000.00
4		Kolwa East	6,000,000.00
5		Kabonyo Kanyagwal Ward	6,000,000.00
6		Nyalenda B	6,000,000.00
7		Kajulu	6,000,000.00
TOTAL			42,000,000.00