

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KISUMU
Economic Planning Unit

**POPULAR VERSION OF THE KISUMU COUNTY FISCAL STRATEGY PAPER FY
2025/26**

PREAMBLE

The County Fiscal Strategy Paper serves as a guide for the county budget process, examining how past and present budget settings can inform the future.

The policy document specifies **broad strategic priorities and policy goals** that will guide the county government in preparing its budget for the coming financial year and over the medium term (3-5 years).

The PFM Act 2012 mandates the County Treasury to prepare and submit the County Fiscal Strategy Paper to the County Executive Committee for approval. The County Treasury shall then submit the approved Fiscal Strategy Paper to the County Assembly by **28th February** of each year. The County Treasury must then publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

1.0 FINANCE, ECONOMIC PLANNING & ICT SERVICES

The department will continue to pursue its strategic priorities in the 2025/26 fiscal year, which will encompass improving Public Finance Management, policy planning, budgeting and M &E and enhancing service delivery through digitization and automation of government services.

Regarding Improving PFM in the fiscal year 2025/26, the department seeks to further reduce pending bills and improve debt management to improve financial reporting.

Similarly, towards strengthening procurement services, the department intends to: Encourage local contractors during procurement by designating 40% of the overall procurement budget for goods and services sourced locally, as outlined in the annual procurement plan; Pre-qualify registered groups as part of an affirmative action initiative and present a summary of the procurement opportunities assigned to the target group to the appropriate entities; Enhance the capabilities of the three target groups through training on government procedures, requirements for accessing government opportunities, and information on specific opportunities available in the County Government of Kisumu.

On asset management, the department will review the county asset policy and transfer log books and title deeds from the defunct local authorities and national government to county government of Kisumu. Additionally, the department will develop the Debt Management Strategy Paper FY 2026/27, generate debt management reports and update creditors register.

Accordingly, towards improving policy planning, budgeting and M &E, the department will implement four key sub programmes including budget coordination and management, policy planning and budgeting, county statistical system and M&E. Particularly, the department will develop planning and budgeting statutory documents including ADP FY 2026/2027, CBROP FY2024/2025, CFSP FY 2026/2027, budget estimates FY 2026/2027, Finance bill FY 2025/2026, and budget implementation reports.

The department will also develop an integrated county statistical dashboard that will consolidate data from all departments into a single, unified platform. This initiative aims to enhance data-driven decision-making, improve service delivery monitoring, and strengthen financial management across the county government departments.

On Monitoring & Evaluation, the department will support Indicator Development review across departments especially for crosscutting issues such as, youth internships/ industrial attachments/apprenticeships, Access to Government Procurement Opportunities (AGPO), promotion of local content in procurement, prevention of alcohol and substance abuse, prevention of HIV infections and non-communicable diseases, disability mainstreaming, gender mainstreaming, environmental sustainability, safety and security measures, road safety mainstreaming, corruption prevention, national cohesion and values.

The department will further enhance E-CIMES Platform by uploading relevant planning documents in the platform; Undertake quarterly reviews of Sectoral Programmes and/or projects and produce quarterly reports, leading to the final County Annual Monitoring and Evaluation

Report; Strengthen Social Accountability by training M&E Committee members and M&E Focal Persons across the County on social Accountability. Social accountability will lead to improved tracking of development programs/projects thus better development results; Undertake regular field visits to profile performance of various departments; Conduct project performance reviews: Performance review will be conducted from time to time, but more importantly in quarterly and half yearly basis. Reviews will also be conducted on programs and/projects from time to time before payments are made by the County Treasury, for selected projects, randomly chosen. In addition the directorate will review departmental annual work plans that will assist in linking the CSP, CIDP, ADP and the Annual work plan. Annual work plans will inform performance by individual directorates.

ICT directorate intends to implement the following sub-programmes to achieve its key strategic interventions; Enhance access to dedicated Internet services: Increase the amount of bandwidth utilization from 300 mbps to 1 gigabit; Kisumu County Integrated Network Infrastructure (KCINI): Deploy and operationalize integrated network infrastructure that supports VoIP, LAN, WAN, CCTV in the county satellite stations; Digitization and automation of government services: Enhancement of the Kisumu County services including enhancing the integrated revenue Management system, EDMS, ECIMES; Updates, upgrades and maintenance of Biometric Time attendance and access control, E-board system; Digitally empower 1000 users and citizens; Develop and deploy digital services; Implement digital literacy training programs.

Enhancement of ICT resource utilization environment: Enhance environment for ICT resource utilization - organization of public participation of the already developed ICT draft policy; procure standard ICT equipment and software licenses.

In order to lower the overall budget deficit, the County Treasury also intends to cut the Operations and Maintenance budget by a record 50%. There will be also focus on centralizing all shared utilities, such as fuel and auto maintenance, for easy coordination and to reduce unnecessary expenses.

HIGHLIGHTS OF REVENUE ENHANCEMENT STRATEGIES.

The Kisumu County Revenue Board will spearhead implementation of the following key strategic priorities aimed at enhancing the county's own source resource basket.

- **Integrated Revenue Management System (IRMS):**

Full integration of all the revenue streams (both structured and non-structured), to the KCRB's Revenue Integrated Management System; Ensuring reduced System down time on the IRMS especially during peak periods (market days and high seasons for structured revenues such as Trade Licenses, Land Rates); Strict adherence with the Finance Act in the billing process for all the revenue streams; Strict compliance of staff in the application and use of the IRMS during revenue collections; Regular training of staff on new developments and enhancements in the IRMS.

- **Valuation Roll**

Expedite the implementation of Valuation Roll to boost collection of Rates and Plot Rents in the light of current litigation; Most plots are undervalued and a lot of sub divisions and Change of Usage have been done on these plots and these have not been fully captured in the IRMS.

- **Mapping of Revenue Streams**

To ensure that new searches are done for clean-up of Land/Plot owners identifications; To unearth more Receivables especially from Trade Licenses, Land Rates and assess their realization; To map out more revenue streams through our field officers e.g. Cess on bulking of grass and rice straws in the rice schemes and markets along the beaches.

- **Internal Audits**

Carrying out regular impromptu field visits by supervisors and compliance team to monitor revenue collection; Reshuffling of revenue staff to avoid complacency in revenue collections; Scheduled appraisals of staff on targets to monitor and review performance trend.

- **Outreaches: - Sensitization**

Field outreach to sensitize the citizens on Cashless Tax payments through the IRMS system. This will be done through Public Participation events organized by the County's relevant departments; Stakeholders' consultative fora to establish the best way to collect revenue in different sectors especially market committees, *Boda Boda (motorbikes)* etc. This will improve on personal Relationships with the tax payers and collectors; Sensitization to both County Departmental staff and citizens on the contents of the current Finance Act and related regulations.

- **Staff Motivation;**

Staff will be motivated to optimally discharge their mandate of revenue collection through incentives such as provision of rain coats and other accessories, facilitation for communication and transport costs. Staff working before and after working hours will also be provided with adequate security.

2.0 TRADE, COOPERATIVES, INDUSTRY & MARKETING

Under Cooperatives and Marketing, the department intends to conduct 4 trainings on financial literacy and Governance; Conduct 90 Cooperative Societies audits; Enhance Cooperative Governance and Advisory and Promote commercially viable cooperative enterprises.

On development of market infrastructure, the department will develop 14 modern market shades with lock-ups across the county; Construct 14 modern toilets and three ablution blocks in selected markets; Rehabilitate 10 selected markets to provide a conducive business environment and further enhance revenue collection; Provide solar lights in selected markets to improve security and business acumen in the markets.

Under Trade Development and Management, the department will hold/attend 4 Business accelerator programs and investment forums; Hold 4 trade fairs and exhibitions; Roll out the Kisumu County Enterprise Development Fund countywide in collaboration with a selected financial institution and likeminded stakeholders with the aim of promoting enterprise development as a critical strategy for increasing economic activities within the county; Conduct trainings and capacity building on financial literacy and good business practice for 1,500 traders to promote financial independence, improve standard of living, improve economic growth, promote ethical behavior and enhance resilience in business management.

Under Weights and measures, the department intends to verify and stamp 2,500 traders' equipment; Inspect 150 trading enterprises. This will ensure fair trade practices across the county.

Under betting Control and Licensing, the department will issue 200 permits to authorized vendors thus ensuring legal compliance, promoting fairness and transparency, and preventing illegal activities. By issuing licenses the department further seeks to ensure a safe, fair, and economically beneficial betting environment for all stakeholders involved within the County.

Under Alcoholics Drinks, the department will hold 4 forums on sensitization on drug and substance abuse to promote responsible drinking practices; Enhance inspection and spot checks to authorized outlets; Increase enforcement of the Kisumu County Alcoholic Drinks Act 2014 through automation of the licensing process; License 750 authorized outlets.

Under tourism Management, the department intends to hold 5 marketing campaigns; Hold 3 stakeholders' engagement forums; Hold 2 National and International concerts/cultural festivals to position Kisumu as a tourism investment and entertainment HUB of choice.

Under Industrialization, the department will hold/attend one investment forum to acquire and expand more knowledge, build valuable connections, and explore new opportunities, ultimately helping the department to make more informed and strategic investment decisions; Establish 1 cottage industry (avocado processing) in Kisumu West Sub County.

Under Events Management (MICE), the department will attend/hold 6 MICE events.

3.0 INFRASTRUCTURE, ENERGY & PUBLIC WORKS

Under roads directorate, priority will be to continue with opening, construction and rehabilitation of access roads; Routine roads maintenance; Supervision of construction works and provision of mechanical services. Emphasis will be on completion of the Flagship project of upgrading of Namba Kapiyo-Lolwe-Bao Beach road. This will be achieved through efficient supervision and strengthening of monitoring and evaluation.

To enhance road maintenance, the department will further fast track operationalization of Roads Maintenance Teams (RMTs); Construction and maintenance of proper drainage structures (Box culverts); Construction of foot bridges; Opening new roads and maintenance of existing roads(320km).

The Transport directorate has proposed to construct a mechanical workshop fully equipped with required tools for repair of County Government of Kisumu plant and equipment/vehicles. The Workshop will assist in managing county fleet, complete activities of inventory control, spare part management, job card creation;

The directorate has also prioritized acquisition of 4 trucks and 1 excavator to assist in roads construction; Maintenance of Heavy Plant equipment and utility vehicles; Rehabilitation of stalled road construction heavy plant equipment and utility vehicles; Development of Transport Regulation for Transport Act 2020; Promotion of efficient public transportation; Public sensitization on e-mobility and give incentives on the same; Promotion of Non-Motorized

Transport; Regularization of the *boda-bodas* and *tuk-tuks* transport by developing Kisumu public transport policy and operationalizing the public transport Act 2019.

Public works directorate plans to improve design of Green and sustainable buildings in Kisumu County; Supervision of construction of public buildings;

The energy directorate will continue with construction and maintenance of high mast floodlighting and street lighting; Coordination of Rural Electrification as well as Energy Audit; Provision of affordable, reliable, sustainable and modern energy for all.

The directorate will also continue with collaboration with development partners and national government agencies to implement projects & programmes; Promote Decentralized Renewable Energy for Sustainable Development (Solar Systems, Clean Cooking initiatives, e-mobility); Provide and maintain adequate street lighting; Promote Energy Efficiency & Conservation measures in County facilities by advocating for adoption of clean energy; Undertake Energy Planning and Regulation ; Undertake feasibility studies for RE potential; Provide designated parking for petroleum tankers across the county; General maintenance of energy infrastructure; Implement energy Act, 2019; Convert existing grid powered high mast floodlights to Solar Powered high mast floodlights; Migrate county occupier facilities from grid to solar powered; Promote installation of solar powered E-V charging stations; Develop e-mobility plan, policy and regulations; Promote adoption of energy efficient green building solutions; Extend grid network and construct solar mini/micro grids; Improve use of RE technologies; Promote efficient use of electricity and energy sources; Reduce cost of energy through source diversification and improved use of RE technologies.

4.0 MEDICAL SERVICES, PUBLIC HEALTH & SANITATION

The Sector has three Strategic priorities linked to its 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: To strengthen health systems administration, management coordination and support services; To improve capacity to prevent diseases and ill health through robust health system; 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: 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;

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;

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;

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 capital project in the CIDP III and the Annual Development Plans according to the availability of funds.

5.0 WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE

In the FY 2025/26, the sector will spearhead mainstreaming of Climate Change adaptation issues across the county sectors. The sector intends to advocate for a minimum allocation of between 1 to 2 percent of departmental development budgets to be channeled towards addressing climate change concerns.

Under Water Infrastructure Development Programme, the sector plans to: drill and operationalize 44no. Boreholes; protect and operationalize 35no. Springs; Construct 2no. New water supply system; Upgrade and operationalize 8no. Water supply systems; Rehabilitate and operationalize 60no. Non-functional water supply systems.

Under Water Services Provision Programme, the sector plans to: lay and operationalize 97.12kms of pipeline network; Rehabilitate and operationalize 66kms of dilapidated pipeline network; connect 1750 households with water; Construct and operationalize 2931M³ water reservoirs; promote 240no. Households' rainwater harvesting; GIS mapping of 3no. Gazette water supplies; Install 1000no. New water meters; Adopt 2no. Appropriate technologies of non-revenue water management; Develop/review and operationalize 2no. WASH legislations and regulations; Disseminate and implement 1no. Kisumu County Strategy on Management of Rural Supplies; Develop 1no. Resource mobilization plan; Reactivate 1no. WASH Sector thematic group.

Under Sanitation Services Provision Programme, the sector will: Rehabilitate 20kms of dilapidated sewer networks; Construct 40kms of new sewer networks; Increase number of households connected to sewer by 2%.

Under Environment and Natural Resources Programme, the sector plans to: Develop 1no. Solid Waste Management Policy Act and Regulations; Establish 6no. Material recovery centers; Construct 750m of reinforced stone perimeter fence at Kasese; Install 1no. 3-phase electricity supply to Kasese; Construct 6km of improved road network to Kasese; Construct 1no. Material recovery center at Kasese; Conduct infrastructure routine maintenance of 6km at Kasese; Acquire 20no. Specialized 2-in-1 skip trailers; Enhance 1no. Waste to wealth enterprise and studies; Develop 2no. Environmental Conservation & Protection Policy Act and Regulations on (Natural Resources); Develop 2no. County Environment Action Plan (CEAP); Strengthen 2no. WRUAs/ Conservation groups; Develop and implement 2no. Participatory forest management plan for carbon sequestration and conservation; 2% increase in net county forest cover; Opening of 50kms of county drainages and water-ways; Construct and equip 7no. Water pans; De-silt and

line 5kms of urban storm water drains and equip with bins; 2no. Sensitization workshops on Environment and Natural Resources; 5no. Staff capacity enhancement on Water Resources Management; Review of 100no. Projects to conform to best environmental practices; Strengthen 2no. Air pollution monitoring and enforcement; Strengthen 4no. Water pollution control initiatives.

Under Climate Change Programme, the sector plans to: Develop and operationalize 1no. Climate change regulation; Train and operationalize 37 no. climate change committees; Develop and disseminate 37no. PCRA; Develop 1no M&E strategy; implement and operationalize 72no. FLLoCA funded projects, Implement 3no. Renewable energy technologies; Generate and distribute 200,000 tree seedlings; Conduct 2no. Participatory Scenario Planning (PSP); Review 1no. CIS plan; Conduct 3no radio talk shows; Train 7no DRM committees; Develop 1no. DRM policy; discovery and promotion of 50no. Green innovations and technologies; Rehabilitate 40kms of degraded land; Plant 100,000 trees for city greening and biodiversity management.

6.0 AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION

During FY 2025/26 and the medium-term period, the sector will prioritize implementation of the following programmes to meet its strategic priorities:

Departmental planning and administration services: Development and or domestication of sector policies, regulations and strategies; Implementation of facility improvement financing mechanisms; Implementation of NAVCDP, PraECTiCE and ABDP donor funded projects; Purchase of vehicles and motorcycles for extension officers; Construction and equipping of Sub-County offices; Building capacity of staff to improve service delivery and for career progression.

Promotion of sustainable land use: Laying of soil and water conservation structures; Promotion of agroforestry through planting of fruit tree seedlings and fodder trees; Promotion of organic and regenerative agriculture; Development, rehabilitation and maintenance of irrigation schemes(*Gem Rae, Awach Kano, Chiga and West Kano*); Strengthening of Irrigation Water User's Associations(IWUA); Dissemination of urban and peri- urban agricultural technologies.

Agricultural productivity and output improvement: Enhance extension service delivery through, farm visits, demos, field days, exhibitions; Promotion of modern cropping technologies through procurement and distribution of assorted certified seeds; Promotion of farm enterprise diversification; Livestock genetic improvement through procurement and distribution of animals to farmers; Promotion of climate smart agricultural technologies; Procurement and distribution of fish feeds, cages, fingerlings countywide; Construction and rehabilitation of fish ponds; Enhance access to subsidized farm mechanization; Purchase of farm machinery; Procurement of vaccines, acaricides and insecticides; Conducting animal vaccination programs e.g rabies, ECF, Anthrax vaccination etc; Construction of livestock cattle dips; Enhance surveillance and early warning systems.

Agriculture input and credit Access: Capacity building of agricultural value chain actors in entrepreneurship skills and knowledge; Strengthening of producer organizations and farmers' cooperatives; Enhance access to A.I services; Development and or implementation of an e-voucher subsidy program; Development and maintenance of farm input bulking/multiplication infrastructure.

Promotion of agricultural market access and product development: Completion of renovation of Maseno ATC; Training of youths in agribusiness; Construction of livestock sale yards; Capacity building of value chain actors in value addition; Development of value addition infrastructure; Development of fisheries and fresh produce cold chains; Construction and renovation of livestock slaughter facilities eg Mamboleo slaughter house; Development of fish handling facilities; Strengthening of Beach MUs.

7.0 EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES

Departmental planning and administration services: The sector will prioritize, improving the working environment through provision of adequate tools for work, commensurate budgetary allocations and building capacity of staff to improve service delivery and recommend promotions for career progression across all cadres. In addition, there will be recruitment of 100 ECDE teachers and 50 VTC Trainers to bridge the existing understaffing of 1167 ECDE teachers and 225 Trainers made in the 2024/25 FY. In addition, there will be increased sourcing for partnerships and collaborations with key stakeholders for resource mobilization.

Departmental Pre-primary education services: To improve access to quality ECDE services, the department undertakes to construction to completion of 70 ECDE classrooms across the County: ECDE Infrastructure development such as classrooms, kitchens, play equipment, resource centers. This will be executed by the county government with support from development partners such as Play Action International; Provision of sustainable School feeding program to all the learners in the public ECDEs to improve their health and retention in school will be enhanced; Recruitment of ECDE teachers to improve manpower and quality services in the schools.

Moreover, Integration of Digital Learning in ECDE. This will be done in collaboration with a partner (EIDU) with whom an MOU has been signed; Provision of ECDE capitation that will include teaching/learning materials to our centers. To conform to policy requirements finalization of the ECDE Regulation that will operationalize the ECDE Act 2023 will be done to ensure quality ECDE provision; Monitoring of Curriculum Implementation will be done; ECDE Advocacy to sensitize parents and guardians on good care of their children; Capacity Building of teachers on CBC to master the emerging pedagogical skills and ECDE creative activities to be done from ward to county level.

Departmental Technical Training and innovation services: To improve access to quality Vocational Education and Training services, department will transfer to VTCS (VTC Capitation Grants worth 100 Million to cater for the projected 7000 beneficiaries. Additionally, 18 VTC classrooms/ workshops will be constructed to completion factoring the stalled projects while 8 Centres of Vocational excellence will be established to serve as resource Centres and production units. The department will also implement Kenya blue economy skills training, a new approach to training that will focus on labour market driven graduands in the lake region. The program will be supported by colleges institutes Canada. Furthermore, county innovation week will be conducted to showcase and nurture talents and incubate knowledge.

Departmental social services: To enhance access to social protection services, the department plans to support 50,000 bright and needy students across to the tune of KES 400 Million. This

is attributed to the increased number of applicants who miss the current allocation. Further, 10 social infrastructures will be developed to enhance integration, participation and inclusion of Kisumu residents as factored in the CADP. The department will also conduct annual UN-PWD celebrations and County PWD festival; Promote disability mainstreaming through provision of departmental procurements, and finalize the amendment proposals for the PWD Act 2016 to align to current practices. In addition, the department in partnership with Hope Mobility Kenya, will provide 500 Wheel chairs, assorted wheel chairs to People with disabilities to make them mobile or ease their movement. The Child Protection policy will also be published and disseminated to various stakeholders. Under library services, the department plans to fence, renovate Kisumu and Koru libraries to improve the reading culture and reading environment for increased revenue.

8.0 LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

During FY 2025/26 and the medium-term period, the sector will prioritize implementation of the following programmes to meet strategic priorities:

Departmental planning and administration services: Development and domestication of sector policies, regulations and strategies; Implementation of facility improvement financing mechanisms; Implementation of KISIP2 and KUSPII donor funded projects; Purchase of vehicles and motorcycles for technical staff and field enforcement officers; Construction and equipping of Sub-County offices; Building capacity of staff to improve service delivery and for career progression.

Developing and Implementing County Spatial Plans and other Local Physical and Land use Development Plans: Defining a vision for the long-term development of the towns, city and the larger County with an emphasis on the most critical development needs of the areas over the next 10-20 years. Preparing short, medium terms plans to guide urban development, including action area plans, subject plans, advisory or zoning plans and regulations, and other reference materials. Preparing a monitoring and evaluation strategy in reviewing and updating the plan in line with the ever-changing trends of the urban areas. Communities and key stakeholders sensitized on planning process; Physical land use policy frameworks.

Digitization and digitalization of physical and land use planning services: Digitization generally refers to the transformation of “analogue or physical object or attribute to digital form” while digitalization is “the use of digitized information to improve [organizational] processes. With the establishment of GIS lab now, the Department is now able to digitize physical land use plans and the land use management now made easier. However, there is need for other systems which shall aid in the provision of other Physical Planning service e.g. Development Application and Approval Processes where there shall be full transition from manual processing to a live platform.

Land management system: Establishment of land banks for County sustainable current and future investment programs.

Urban management system: This involves first the Delineation of urban areas and then the establishment of Town Institutional structures (Municipal managers, municipal boards, town

Committees, Market Committees and urban secretariat) in the management of the established 5 County Municipalities.

Human resource management: For service delivery, the staff recruitment, training needs assessment and staff motivation through promotion.

Survey and Planning of Koguta Land towards the resettlement of Koguta Community.

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

The priorities of this department in the next FY 2025/26 will be undertaken per directorate as highlighted below;

- **DIRECTORATE OF SPECIAL PROGRAMS AND DISASTER MANAGEMENT**

Establishment of Disaster Risk Management legal framework, Establishment of Disaster risk management units (Operationalize 42 disaster management units), Documentation of County disaster risks (Create County disaster risks profile), Fire Disaster management and Floods Management (Development of 3 evacuation centers in 3 wards namely Ahero, Kobura and Kabonyo Kanyagwa, Rehabilitation of 3 evacuation centers); Developing Disaster Risk Management policy;

- **DIRECTORATE OF COMMUNICATION AND GPU**

Formulation of Communication Policy, increasing the visibility of the Governors and County department activities; Purchase of the Conduct Annual state of the County Address; procurement and installation of information management systems; Procurement and Purchase of Communication Equipment, Enhance Media Relations; Communication Infrastructure improvement; Construction and Equipping of Studio and Resource Centre, Procurement and Installation of Digital Screens, Increase Communication Platforms, Increase Communication Platforms, Printing of Communication Materials. Enhance Media Relations, Procurement of Equipping Vehicles; Develop Communication Policy;

- **DIRECTORATE OF PERFORMANCE MANAGEMENT/ SERVICE DELIVERY UNIT**

Develop policy making framework; Develop Service delivery policy; Develop a performance management frame work; Develop Performance Appraisal system; Conduct Citizen Scorecard; Performance contacting and evaluation; Project and programmes monitoring and evaluation, create a pool for all county vehicles for transport and logistical support to all departments; install and operationalize a Call Centre; Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)

- **DIRECTORATE OF PROTOCOL**

Carry out hospitality activities for the county, undertake specialized Protocol training and benchmarking; Carry out protocol image branding development through purchase of protocol staff uniforms; Enhance mobility through purchase of 2 motor vehicle.

- **DIRECTORATE OF LIASON PARTNERSHIPS AND RESOURCE MOBILIZATION**

Formulation of investment policy guidelines; Carry out feasibility study on investment opportunity and mapping of priority sectors, Promoting investment opportunities in the international and local forums; Develop website and publication of county investment handbook,

Promote diaspora engagement; Constitution and training of a county resource mobilization committee, Development of the County Resource Mobilization Policy, Development of County Resource Mobilization handbook, Preparation of three feasibility studies, Preparation of three pre-feasibility studies, Participation at the International Africa Trade Fair 2025 to showcase Kisumu Investment Opportunities, Interdepartmental investment and resource mobilization committees, Promotion of investment forums internationally and locally, Development of an Investment Portfolio/Handbook, Consolidation of existing Departmental Partnerships and Resource Mobilization, Training of Departmental Partnerships and Resource Mobilization focal persons, Preparation of Pre-feasibility and Feasibility Studies;

- **DIRECTORATE OF HUMAN RESOURCE MANAGEMENT**

Conducting HR audits; develop and maintain HR Information management system, implement development of staff biometric system; Coordinate County staff Trainings and capacity building; Develop job description and evaluation manual; Customization of HR Policies, Development and maintenance of HR Records Management System;

- **DIRECTORATE OF INSPECTORATE AND SECURITY**

Participate in drafting Enforcement standing orders, in collaboration the Attorney's office, draft county regulations and legislation; Establishing working office infrastructure with requisite equipment, Acquisition of tools of trade including VHF communication gadgets and general Uniforms for 245 officers, enhancing operations mobility by acquiring at least 2 Vehicles for the Directorate, Conduct monthly multi-sectoral security caucus forums, collaborate with relevant security stakeholders, specialized training for 200 county enforcement officers, acquire 200 ceremonial attire for the trained, Recruitment and train of 180 new inspectorate officers; develop a registry of all properties of the county, Participate in drafting Enforcement standing orders, in collaboration the Attorney's office

- **DIRECTORATE OF ADMINISTRATION**

Policy regulations and legislation, draft an omnibus of existing county by laws, Build capacity of legal practitioners in the county; Public service accountability structures and feedback management; Operationalizing of GIS system; decentralize and capacity build devolved units to the lowest levels, Operationalization and training of 42 Sub County & Ward Committees, and village & ward administration officers,; Establishment and training of Village Council Members and Appointment of Village Administrators; Construction of 8 Sub county office; construction of additional three (3) ward administrators' offices in Nyalenda B, South West Nyakach, West Seme, Kajulu, and East Kano Wawidhi, acquisition of office furniture, equipment and general office supplies, coordinate national celebrations, carry out field supervisory visits, provision of cleaning services, office maintenance;

- **DIRECTORATE OF PUBLIC AFFAIRS**

Preparation of County Annual Public Participation Report (CAPPR; operationalization of PMCs.) Preparation of Participatory Development Handbook; Strengthen citizen participation and feedback mechanisms for effective public service delivery through public service accountability structures and feedback management of County programs, projects and activities of public service Strengthen Citizen's Participation in government policies, plans, policies and development agenda, Scaling up Civic Education to the Devolved Administrative Units; Dissemination of Kisumu County Public Participation Policy; coordination of annual statutory Public Participation under the PFM Act on County Planning and Budget; strengthening Citizen's Participation in government policies, plans, and development agenda; sensitization on Public

Participation Regulations; review of public participation guidelines and other related legislative frameworks ; strengthen citizen participation and feedback mechanisms for effective public service delivery; Development and dissemination of Access to information Policy;

10.0 CITY OF KISUMU

In the fiscal year 2025/2026, the City of Kisumu has outlined strategic priorities aimed at addressing key areas of concern.

Firstly, on general HR and Planning, City plans to develop and implement 1 HR policy for improved operations within the City. Similarly, the city plans to designate, pave and mark all appropriate parking spaces. Likewise, the City intends to improve efficiency in service delivery through integration of ICT by developing city network infrastructure and improving, expanding data warehousing. Moreover, towards improving trading environment in city markets to enhance revenue collection and welfare of traders, the city plans to modernize two major markets (Jubilee and Kibuye), improve five (5) minor markets within the city.

Towards improving infrastructure orderly development, the City plans to enhance security through installation of 50 surveillance camera; Implementation of the Kisumu City Drainage Master Plan; Installation of 3 traffic lights, Development of integrated non-motorized transport network complete with cycle tracks, foot paths; Public toilets and bike shares racks, Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km);Enhance security and trading by providing and maintaining well- lit market spaces and neighborhoods. Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting.

Regarding Urban development, towards improving urban development by implementing of the Kisumu city local and physical and land use development plan, the city plans to establish City Land Banking Programme, Establish Land Information Management System, Land survey to map out land for wayleaves and infrastructure development, reduce PSV traffic congestion within the CBD by constructing one satellite bus park.

Concerning Public Health, city intends to; improve on the efficiency and effectiveness of safety systems within the City through: Improve, expand and maintain the existing city cemetery and crematorium and establish new ones, Renovate and maintain the City slaughterhouse Improve vaccination of international travelers and food handlers' medical examination.

On ensuring Sustainable management of the city environment and natural resources, City plans to modernize green infrastructure including renovation of recreational parks (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical Gardens rehabilitated);Review and revamp City solid waste management strategy; Implement City Greening initiative; Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces.

Thus, these set of priorities aims to address key challenges, unlock economic opportunities, and enhance the overall quality of life for Kisumu City residents.

11.0 COUNTY ASSEMBLY OF KISUMU

During the FY 2025/26 and over the medium-term period, the sector will prioritize implementation of the following interventions to meet its strategic priorities:

Improvement of working environment: Completion of the ultra- modern assembly and commissioning for use by staff; Construction of 35 ward offices for Members of the County Assembly;

Capacity building for staff: Retool, upskill and capacity build staff in accrual reporting data protection and committee secretariat training;

Civic education: To educate citizens through *bunge mashinani* on the areas of possible collaborations and their role in the governance space of the county; Feedback Mechanism: operationalization of the liaison office.

Research ICT and information system: Enhance ICT and information through procurement of ICT equipment's, networking website maintenance, WIFI connectivity for online streaming of plenary and committee session to enhance transparency in the process.

12.0 COUNTY PUBLIC SERVICE BOARD

The priorities for the FY 2025/2026 focus on strengthening institutional frameworks, enhancing service delivery, and fostering good governance within the Public Service. One of the key priorities is the development of relevant policy documents, which will provide clear guidelines, streamline operations, and ensure compliance with legal and regulatory frameworks. These policies will be instrumental in improving decision-making and enhancing service delivery efficiency across various departments.

Another crucial priority is the procurement of a Human Resource Management Information System (HRMIS) to modernize and automate HR functions, including recruitment, performance management and staff records management. Implementing this system will enhance transparency, improve efficiency, and minimize errors in human resource administration.

To support a conducive working environment, the Board also aims to construct a modern administration block for the Public Service Board. This state-of-the-art facility will house board operations, facilitate seamless service delivery, and accommodate both current and future staff needs, ensuring efficient administration and coordination of public service affairs.

Additionally, capacity development for board members and the secretariat remains a top priority. Continuous training and professional development programs will equip board members and staff with the necessary skills and knowledge to adapt to evolving governance trends, enhance decision-making, and implement best practices in public service management.

To promote ethical conduct and good governance, the Board plans to sensitize Public Service staff on the Values and Principles of Public Service as enshrined in the Constitution. This

initiative will instill professionalism, accountability, and integrity among public servants, ultimately leading to improved service delivery and public trust.

Furthermore, the development of the strategic plan for 2025-2028 is a critical priority that will outline the Board's long-term vision, goals, and implementation strategies. This plan will serve as a roadmap for achieving efficiency, sustainability, and effectiveness in human resource management within the county government.

13.0 SPORTS, TOURISM, CULTURE, GENDER AND YOUTH AFFAIRS

During FY 2025/26 and over the medium-term period, the department will prioritize implementation of the following programmes to meet strategic priorities:

Regarding Sports and Talent Development, emphasis will be on Promotion of inclusive and annual sports tournaments (netball, football, Para volley, handball e.tc);Provision of sports gears and kits to community clubs and youth groups in 14 wards; Promotion of Grassroots sports competition in 35 wards through Governor's Cup to promote talents and scouting from all the villages ;Participation and hosting National and International sports programs i.e Talata Hella, karate Tatani, Betika Bigwa Fest'Participate in annual Kenya Inter –Counties Sports and Cultural Association (KICOSCA)

On Sports Infrastructure the department will Establish 1 sports academy center;Establish a basketball Court; Complete of Ogada stadium; Construct 11 play fields across the county ;Improve and upgrade 3 sports grounds

Under Cultural Infrastructural Development the department will complete the Rehabilitation and refurbishment of Kisumu Cultural Center- Kanyakwar and launch the facility for use; Establish 4 new cultural centers; Map Intangible Cultural Heritage sites;Fence of Lwanda Magere site.

Under Artistic talent development, emphasis will be on promotion Talent and Arts through Annual Kisumu Arts and Cultural festival; Construction of 3 talent centers; Equipping of 4 talent centers

Gender, Youth affairs and PWDs unit will continue coordinating gender responsive practices in policy, planning, programming and implementation processes; Undertake gender mainstreaming, prevention of gender-based violations and Femicide focusing on reviewing the SGBV Policy and implementation framework, finalize the Gender & Equality law and regulation; Promote good cultural practices, provision of Safe spaces for sustainable development and ensures implementation of social inclusion strategies for the special interest group (SIG) and GBVs survivors; Conduct Grassroots capacity building and empowerment program for employment creation and meaningful engagement of Youth, Women & PWDs through Socio-economic empowerment, deepening the Implementation of minimum 30% Access to Government Procurement Opportunities (AGPO), revolving fund, Youth Fund, Women Fund; Conduct staff capacity building on gender mainstreaming and integration; Promote digital skills for online employability, life skills & innovation, inclusion and civic engagement.

The department will also focus on promotion of Internships, Industrial Attachment/Apprenticeships and job placement, Mentorship & Coaching in addition to volunteerism; Conduct peer learning & review program and global connectivity for youth; Equip and operationalize 1 innovation Center; Establish 2 Community Information and empowerment centers for youth & women; Develop PPP and coordination framework for effective service delivery; Lobby for resources for PWDs utilities like white canes, elbows, crutches, wheelchairs among others; Participate and host International days- Women's day ,16 days of activism against GBV; Conduct Youth Summit during youth week and Girls summit during the day of the girl child.

Further, the department will Mainstream and integrate UNSCR-1325 & 2250, UNCRPWD resolutions, SDGs, African Agenda 2063, Climate change Action; Offer Psycho-socio support to the affected families and promotion of child protection and welfare programme ; Complete and operationalize of Tiengre safe house; Establish 1 situational room and 4 rescue centers; Establish toll-free call center for GBV victims; Construct one modern children park; Provide revolving funds & empowerment to youths, women and PWD.

SUMMARY OF COUNTY FUNDINGS.			
Revenue Items	ESTIMATES	PROJECTIONS	
	2025-2026	2026-2027	2027-2028
Equitable Share	8,405,328,573	9,077,754,859	9,803,975,248
Revenue Streams			
Locally Collected Revenue			
Land Rates	149,897,898	161,889,730	174,840,908
Rents	20,447,477	22,083,275	23,849,937
Trade License Fees	192,900,477	208,332,515	224,999,116
Bus Park Fees	51,504,963	55,625,360	60,075,389
Parking Fees	34,932,941	37,727,576	40,745,782
Reserved Slot	5,851,300	6,319,404	6,824,956
Monthly Stickers	20,645,100	22,296,708	24,080,445
Clamping Fees	59,730	64,508	69,669
Market Fees	58,743,935	63,443,450	68,518,926
Stock Ring	2,681,910	2,896,463	3,128,180
Cess	51,280,480	55,382,918	59,813,552
Building Plans	29,074,445	31,400,401	33,912,433
Sign Board Promotion Etc	170,957,831	184,634,457	199,405,214
Livestock Movement Permit	7,110	7,679	8,293
Sundry Revenue	26,764,620	28,905,790	31,218,253
Public Health And Others	8,611,102	9,299,990	10,043,989
Sub-Total	824,361,319	890,310,225	961,535,042
Revenue From Departments			
Medical Service, Public Health And Sanitation	604,766,717	653,148,054	705,399,899
Agriculture, Fisheries, Livestock Development and Irrigation	4,690,648	5,065,900	5,471,172
Sports , Culture, Gender And Youth Affairs	1,831,930	1,978,484	2,136,763
Water, Environment, Natural Resources and Climate Change	7,583,106	8,189,754	8,844,935
Lands ,Physical Planning, Housing And Urban Development	30,935,996	33,410,876	36,083,746
Trade, Tourism, Industry And Marketing	1,782,940	1,925,575	2,079,621
Liquor Licence	20,689,028	22,344,150	24,131,682
Public Service,County Administration And Participatory Development, Office Of The Governor	23,666,397	25,559,709	27,604,485
Sub-Total	1,520,308,081	1,641,932,727	1,773,287,346
Total	9,925,636,654	10,719,687,586	11,577,262,593

Proposed Departmental Ceilings FY 2025/26

Department	Personnel Emolument	Ops & Maintenance	Development	Totals
Lands, Physical Planning, Housing & Urban Development	-	30,203,612	257,800,000	288,003,612
Agriculture, Fisheries, Livestock Development & Irrigation	-	16,371,505	152,000,000	168,371,505
City of Kisumu	-	39,020,000	58,000,000	97,020,000
County Assembly of Kisumu	-	702,083,652	0	702,083,652
County Public Service Board	-	9,663,869	0	9,663,869
Education, Technical Training, Innovation & Social Services	-	229,000,000	120,500,000	349,500,000
Infrastructure, Energy and Public Works	-	22,400,000	331,708,244	314,128,642
Finance, Economic Planning & ICT Services	-	360,020,398	1,642,882,752	2,042,882,752
Trade, Tourism, Industry and Marketing	-	10,796,669	46,100,000	56,896,669
Medical Services, Public Health and Sanitation	-	604,766,717	225,500,000	830,266,717
Sports, Culture, Gender and Youth Affairs	-	18,676,090	15,000,000	33,676,090
Water, Environment, Natural Resources & Climate Change	-	16,796,828	116,200,000	132,996,828
Public Service, County Administration & Participatory Development, Office of the Governor.	4,800,000,000	88,146,318	12,000,000	4,900,146,318
TOTALS	4,800,000,000	2,147,945,658	2,977,690,996	9,925,636,654

Source: County Treasury