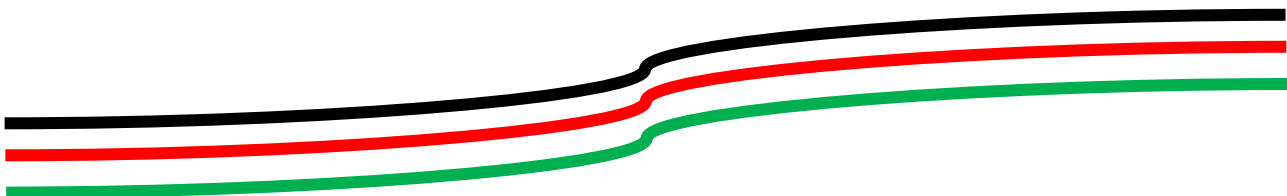




COUNTY GOVERNMENT OF KISUMU

ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2023-2024

THEME: *Towards a peaceful and prosperous County*



COUNTY ANNUAL DEVELOPMENT PLAN FOR 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

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ABBREVIATION AND ACRONYMS

ADP	Annual Development Plan
APRM	African Peer Review Mechanism
ARVs	Anti-Retroviral
ATC	Agricultural Training College
AWS	Automatic Water Stations
BMUs	Beach Management Units
CA	County Assembly
CAMER	County Annual Monitoring & Evaluation Report
CAPR	County Annual Progress Report
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CCD	Climate Change Directorate
CDF	Constituency Development Fund
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CHV	Community Health Volunteer
CGD	Center for Governance and Development
CGK	County Government of Kisumu
CIDP	County Integrated Development Programme
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governor
CoMEC	County Monitoring & Evaluation Committee
CU	Community Unit
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DALF	Department of Agriculture, Livestock & Fisheries
DHRM	Directorate Human Resource Management
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EIA	Environmental Impact Assessment
E&M	Energy & Mining Directorate
ERP	Enterprise Resource Planning
ERS	Economic Recovery Strategy
EU	European Union
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GE&CC	Green Economy & Climate Change
GESIP	Green Economy Strategy and Implementation Plan
GIS	Geographic Information System
GoK	Government of Kenya
GPU	Governor's Press Unit
GsDP	Grass-root support Development Programme
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immuno Deficiency Syndrome
HRD	Human Resource Development

ICT	Information Communication and Technology
JOOTRH	Jaramogi Oginga Odinga Teaching & Referral Hospital
KCHSSIP	Kisumu County Health Sector Strategic Investment Plan
KCRH	Kisumu County Referral Hospital
KDHS	Kenya Demographic Health Survey
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KM	Kilometre
KISIP	Kenya Informal Settlement Improvement Programme
KIWASCO	Kisumu Water & Sewerage Company
KNBS	Kenya National Bureau of Statistics
KRB	Kenya Roads Board
KTB	Kenya Tourist Board
KUP	Kisumu Urban Programme
KUSP	Kisumu Urban Support Programme
KURA	Kenya Urban Roads Authority
KWTA	Kenya Water Towers Agency
LBDA	Lake Basin Development Authority
LVSWB	Lake Victoria South Water Services Board
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MEC	Monitoring & Evaluation Committee
MoEF	Ministry of Environment & Forests
MOU	Memorandum of Understanding
MTP	Medium Term Plan
MMR	Maternal Mortality Ratio
MPLS	Multiprotocol Label Switching
NACADA	National Authority for the Campaign Against Alcohol & Drug Abuse
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NG	National Government
NITA	National Industrial Training Authority
PPPs	Public Private Partnerships
PWD	People with Disability
RED	Renewable Energy Directorate
RMLF	Road Maintenance Levy Fund
SDG	Sustainable Development Goals
SDU	Special Delivery Unit
SLD	Single Line Diagram
SP	Sub Programme
SWM	Solid Waste Management
TWG	Technical Working Group
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children Education Fund
USSD	Unstructured Supplementary Service Data
VTC	Vocational Training Centers
WHO	World Health Organization
WRA	Water Resources Authority
WRUA	Water Resource User Association
WSP	Water Service Provision

GLOSSARY OF COMMONLY USED TERMS

Baseline:	An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Blue Economy:	The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.
Development Issue:	The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.
Green Economy:	An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.
Indicator:	A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Integrated Development Planning:	The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.
Outcome Indicator:	A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.
Outcome:	An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.
Output:	Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Performance indicator:	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme:	A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.

Project:	A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.
Public Participation:	Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.
Sector:	Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.
Sustainable Development:	The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.
Sector Working Group:	Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.
Target:	A result to be achieved within a given time frame through application of available inputs.

FOREWORD

In accordance with the provisions of the County Government Act of 2012 and the Public Finance Management Act of 2012, the County has prepared the Annual Development Plan for the financial year 2023–2024 as one of the key documents in the annual budget preparation process.

The plan offers a framework that will direct the execution of the programs and projects in the FY 2023–2024 with the goal of improving transparency and accountability to facilitate the realization of the County development goals as envisioned in the CIDP III (2023–2027).

The County made great strides in the previous fiscal year despite the numerous challenges faced. Some of the challenges include the effects of COVID-19 pandemic, manifestations of climate change, just to mention but a few. Among the areas where significant advancements were realized include Health care where the Social Insurance for the impecunious populations to enable access to health services was realized; food security where agricultural productivity improved due to intensified provision of extension services and the implementation of KCSAP and ASDSP programs, water availability in which a total of 17 county funded water projects were successfully completed and are operationalized thereby increased population accessing to safe water by 3%..

In trade development - Kibuye, Uhuru Business Complex, Otonglo and Chichwa markets were developed in the city and some others developed in the rural areas; skill development which provision of bursaries and scholarships to needy students; and in infrastructure development - the Roads Unit opened 70kms of rural access roads, maintained 123kms of roads to gravel standards and 4.6kms of tarmac roads and acquired 3 earth moving machines to augment its services of maintenance, among others.

It is anticipated that increased participation by a larger cross-section of the population in the identification, planning, implementation, monitoring, and evaluation of projects and programmes will bring to speed the quest to empower the citizenry as envisioned by the main objective of devolution.

The County Government of Kisumu envisages to continue in its endeavor to empower county residents in this ADP through the enhanced priorities captured in the departments for implementation during the next financial year.

GEORGE O. OKONGO

CECM Finance, Economic Planning and ICT Services.

ACKNOWLEDGEMENT

The Annual Development Plan (ADP) is a policy document that is prepared in accordance with Article 220(2) of the 2010 Constitution of Kenya and Article 126(1) of the 2012 Public Finance Management Act. The contribution and coordinated efforts of the County Government officials led to the creation of this Kisumu County Annual Development Plan, 2023/2024.

I want to start by thanking H.E. the Governor and The Deputy Governor for their invaluable leadership and assistance. I also want to express my gratitude to CECM Finance and Economic Planning for initiating the budget cycle by taking the initiative and ably ensuring the process was finished as planned. We sincerely appreciate all of the CEC members, the County Secretary, and the chief officers for their overall departmental cooperation and support during the plan preparation process.

The policy document was put together by a team of staff in the Economic Planning division that invested significant amount of time in the process. I want to express my gratitude to the departmental economists and the Directorate of Economic Planning and Budgeting for their meticulous work on the preparation of this document.

Wilson Abiero
Ag. Chief Officer Finance, Economic Planning and ICT Services.

EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2023-2024 is a policy blueprint that will guide development in the county in the 2023–2024 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and outlines the key projects and programmes that will be implemented by County government departments and agencies during the plan period. The Blueprint is divided into five chapters as follows.

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

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

Chapter three presents development projects, programmes and priorities to be implemented in the 2023-2024 plan period. In each sector, the chapter outlines the county sectoral composition consisting of sectors' vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programmes are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. Measures to harness cross sector synergies and remedies to mitigate adverse cross-sectoral impacts of the projects where necessary are captured.

Chapter four presents a summary of the proposed budget by sector. It also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter gives resource allocation criteria; proposed budget by sector and finally risks, assumptions and mitigation measures.

Lastly, chapter five discusses the county monitoring and evaluation framework. This section contains a brief description of the M&E structure in the county, Data collection, Analysis and Reporting mechanisms.

CHAPTER ONE
OVERVIEW OF THE COUNTY

1.0 INTRODUCTION

This section provides a brief description of the County information in terms of demographic profile; administrative and political units. It also highlights the socio-economic and infrastructural information that has bearing on development of Kisumu County. Similarly, this section presents county broad priorities and strategies as per the CIDP that will be implemented during the 2023-2024 plan period.

1.1.1 VITAL STATISTICS

The table provides summary statistics that describe the county at a glance. These statistics have been compiled using data obtained from the Kenya National Bureau of Statistics, SCDIC, Line departments and other Government Agencies.

Table 1: Basic Information on Kisumu County

No	Indicator	Details
1.	Land Area	The County covers 2,085.9 Km ²
2.	Population	Male – 556,942; Female – 594,609; Intersex_ 23 Total 1,155,574
3.	Population Density	550 persons per Km ²
4.	Urban Population (2019)	Male – 184,020; Female – 194,669; Total 378,702
5.	Gross County Product (GCP) 2017 at 2009 constant prices	Ksh 115,125
6.	GCP at current market prices (2017)	Ksh 194,489
7.	GCP per capita (2017) at 2009 constant prices	Kshs 99,504
8.	Human Development Index	0.49
9.	Gender Development Index	0.46
10.	Poverty Index (KIHBS 2015/16)	60%
11.	National Unemployment Rate	7.4
12.	Life expectancy at birth	Male_ 58 Female_61
13.	Infant Mortality Rate (IMR)	54/1000
14.	Total Fertility Rate	4.8

1.1.2 SOCIO-ECONOMIC AND INFRASTRUCTURAL INFORMATION

Kisumu County is one of the 47 counties created through the devolved system of governance by the Constitution of Kenya 2010 delineated as County number 42. The County has a diverse background comprising of urban and rural set-ups as well as rich ethnic, racial and cultural diversity with the Luo being the dominant community. The County's strategic position serves as a gateway for Kenya into the rest of the African Great Lakes region. It is located on the shores of Lake Victoria and serves as the main commercial and transport hub for the Western part of Kenya

Figure 1: Administrative and Political Units

Kisumu County has seven Sub-Counties/Constituencies namely: Kisumu East, Kisumu West, Kisumu Central, Muhoroni, Nyando, Seme and Nyakach. The County has a total of thirty-five wards as indicated in table 1 below:

Table 2: Administrative and Political Units

Constituency/Sub Counties	Population Kenya (2019 Population and Housing Census)	Area in Sq. Km	County Assembly Wards
Kisumu East	220,997	141.6	Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central
Kisumu West	172,821	209.0	South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu
Kisumu Central	174,145	36.8	Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B
Seme	121,667	267.7	West Seme; Central Seme; East Seme; North Seme
Nyando	161,508	446.1	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
Muhoroni	154,116	657.5	Miwani; Ombeyi; Masogo /Nyang'oma; Chemelil; Muhoroni Koru
Nyakach	150,320	326.7	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach

1.1.4 DEMOGRAPHIC PROFILES

Population size and Composition

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

Population Density and Distribution

The County's average population density according to 2019 Kenya Population and Housing Census stands at 554 per sq. kilometre against the national average of 82 per sq. kilometre. The most densely populated Sub-County as per the 2019 Kenya Population and Housing Census is Kisumu Central at 4,737 persons per square km while Muhoroni Sub-County is the least at 234 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population

density would be 5,168 persons per square km while Muhoroni Sub-County will grow to 239 persons per square km given an annual population growth rate of 2.2%.

Table 3: Population Density and Distribution

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

Demographic dividend

The population of the County is dominated by young people who need to be supported by those in the workforce. Three quarters of the population is under 30 years old and 43.5 percent is under 15 years, characterizes the county's population structure. This indicates that the under 15 years who are still under care of the employed population put pressure on the incomes thus leaving the working population without adequate savings for investment. The county comprises of 560,942.00 male gender and 594,609.00 female gender as shown in the figure 3 below. The county can benefit from the youthful population through investment in skillful education and training that targets entrepreneurship and job creation. Creation of meaningful job opportunities through provision of adequate investment opportunities and investment climate will translate the youthful population into a powerful workforce able positively to contribute to the county's development.

1.1.5 COUNTY-SECTOR PRIORITIES AND STRATEGIES.

Agriculture, Fisheries, Livestock Development and Irrigation

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

Finance, Economic Planning and ICT

Resource Mobilization/ Revenue Collection: The County Government is to shift to a digital revenue collection platform (automation) to curb revenue leakages. The key pillars of automation are to introduce pay-bills for the health facilities and other departmental revenue streams and integrate the County Revenue Management System with the revenue collection banks and National Government institutions like National Transport & Safety Authority (NTSA), Business Registration Services (BRS), Integrated Financial Management & Information System (IFMIS), Edams and World Bank E-Citizen.

Budget coordination and management: Consolidation and preparation of annual budget estimates; submitting CABEs to the county assembly for approval; preparation of the Appropriation Bills and Acts; Prepare and publish County Budget Review and Outlook Paper, Capacity building of county employees on County Budget Processes through training and sensitization; Enhanced Consultations; Resource mobilization through organizing and participating in County, National and International Conferences.

Accounting Services: Capacity building in financial management processes, reconciliation of previous year's accounts on IFMIS, Responses on Auditor-General's reports.

Asset Management Services: The department will focus on; Development of a Risk policy document; Implementation of Asset Management Policy, Payment of Pending Bills, and adherence to international and national accounting standards.

Debt management is a central part of this CFSP, as the County Government aims at reducing pending bills to nil balances which as of February 2023 stood at KES 3,520,716,348.94.

Procurement and Supply Chain Management: The County is currently implementing the e-procurement, the department will enhance capacity building on e-procurement to ensure all the LSOs and LPOs are committed in IFMIS in order to reserve funds. Boarded/unused assets lying idle will be disposed-off according to the Public Procurement and Disposal of Assets Act, 2015 and the proceeds applied to supplement the resource envelope. The department will prioritize this critical area in the FY 2023/2024.

Planning and Policy Formulation, the department will develop budgetary cycle documents including; County annual development plan 2024/2025, County budget review outlook paper, Finance Bill and Budget Estimates.

Access to dedicated Internet services: The Directorate plans to increase internet connectivity bandwidth from the current 120Mbps to 350Mbps so as to mitigate the current challenges of demand and capacity.

Kisumu County Integrated Network Infrastructure (KCINI): Three (3) additional County institutions to be covered on both LAN and WAN connectivity. This will bring the total number of facilities and institutions covered on LAN/WAN to seven (7).

Digitization and Automation of Government Services: The Directorate in partnership and collaboration with user departments is planning to enhance revenue management system to include end to end automation of revenue stream and deploy Health Management System (Kisumu County Integrated Health Management System) in our health facilities as our major project this financial year. To enhance internal processes, Electronic Document and Records Management System (EDRMS) will be enhanced. Integration of systems to give customers access to digital services has been planned. Rotary Business Innovation and Incubation Center will be improved to start Digital Empowerment Programs.

Enhancement of ICT resources utilization environment: To streamline ICT related work and utilization environment, the Directorate is planning to validate the draft ICT policy and

immediately develop Kisumu County ICT Strategic Plan and Road Map. Equally, the Directorate is planning to improve Kisumu County ICT related procurement and Standards Framework to factor in challenges and opportunities brought above by the recent pandemic.

Trade, Tourism, Industry & Marketing

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

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

Infrastructure, Energy and Public Works

Construction of 150Km new gravel ways, Rehabilitation and routine maintenance of 170Km rural Access roads, construction of 5Km new tarmac roads, climate proofing of 10meter drains road, planting of 4,000 trees along the roads and nearby institutions. Designing of 20 green buildings, construction of 20 public buildings, maintenance of 5 government assets and formulation of 1 policy document, inspection of 40 vehicles and equipment. Grid connection of 1,200 households, electrification of 4Km of streets by street lighting, construction of 5 high mast floodlights in markets centres, dispensaries, beaches etc. Installation of 50 solar floodlights/streetlights, establishment of 1Solar mini/micro grid, establishment of 1 solar farm and distribution of 500 solar kits to households among many projects prioritized this financial year.

Lands, Physical planning, Housing & Urban Development

Automation of physical and land use development applications; initiate the revision and approval of existing Part Development Plans (PDP), planning, and survey of market centers; carry out survey and titling of individual properties in accordance with Sectional Properties Act 2020, to improve the security of the tenure; development of A 3-D enabled county Spatial Plan (Development and maintenance of county geospatial database through the establishment of modern GIS lab); land banking- purchase of parcels of land for implementation of a critical development project within the county; resolutions of land issues affecting people within the county such as land injustice, boundary dispute demarcation/ open access roads; undertake advisory plans, surveying & mapping for the existing market of the public land/market; repossession and recovery of grabbed public lands with the county; establish Land Management System (LMS) framework; affordable housing, that is, construction of affordable housing to accommodate the increasing population in the county and county government civil servant

personnel housing; renovation of institutional housing across the county; establishment of towns-set up town governance and administration of new gazette towns; preparation of physical development plans for level two secondary markets under the county physical planning Act and county land-use policy and carrying out of safety and quality audit of buildings of the county geospatial database through the establishment of modern GIS Lab.

Water, Environment, Natural Resources & Climate Change

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

Medical Services, Public Health & Sanitation

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

Education, Technical Training, Innovation & Social Services

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

Sports, Culture, Gender & Youth Affairs

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

Mentorship and placement and implementation Youth information and empowerment centers. In partnership with sector working groups, develop a strong PPP and coordination framework

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

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

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

The City of Kisumu

The city department remains committed in providing unequalled quality services matched by superior solutions that result in creating enabling environment for investment, with the aim of improving the quality of life of the residents of Kisumu. In the financial year 2023/24, the City department will undertake the following major development programs: Modernize markets within the city; Designate, pave and mark all street parking spaces; Upgrade Jua kali sheds; Installation of surveillance cameras; Installation of storm water drainage facilities within the city; Installation of traffic lights; Develop cycle foot path and souks; Open/improve road and public infrastructure in the informal settlements; Lakefront Development; Modernize recreational parks; Develop and implement solid waste management; City beautification programme/urban aesthetic (open spaces, round-about and wet land management; Modernize social facilities within the city; Health infrastructure development control and public health law enforcement; Renovation and maintenance of city houses; Provision of services and Social amenities; Provision of new housing units/estates; Designate, pave and mark all street parking spaces; Training and capacity building of traders

Kisumu County Public Service Board

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

Kisumu County Assembly

The county assembly has strategic objectives of; establishing a robust organizational structure, enhancing staff capacity, sustaining a high-quality performance and service delivery; developing and enhancing physical infrastructure to provide a good staff management working environment;

strengthening the capacity of MCAs in Law- making process, over sighting and representation; strengthening research and information services for MCAs including appropriate use of ICT; and enhance and sustain utilization and absorption of financial resources. The assembly will prioritize the completion of the modern assembly; conduct civic education by training MCAs on standing orders, Acts and Laws; sensitizing MCAs on the process and procedures of administering bills and motions, bench-Marking with the National Parliament, financial facilitation to wards for visits on projects, budget preparation, availing of quarterly reports; staff training and capacity building through staff appraisal, staff recruitment, identification of relevant training institutions and facilitation of training; and installation of ICT and information communication equipment by purchasing computers and laptops for MCAs and assembly staff, developing of an information resource database, and improving assembly website and modernization of Hansard services.

1.2 RATIONALE FOR PREPARATION OF ADP

The Constitution of Kenya Article 220 (2) provides for national legislations that shall outline the structure of the development plans and budgets of counties. The legislation that prescribes this structure includes the Public Finance Management Act (PFMA 2012) and the County Government Act (CGA 2012). These legislations present the basis for the preparation of the development plans, which include the Annual Development Plans in the County. These plans guide prudent resource allocation and prioritization of needs to realize the County's development agenda. The Annual Development Plan 2023/24 is the first annual plan for implementation of the County Integrated Development Plan 2023- 2027.

This Annual Plan has taken into consideration the priorities set out in the fourth medium-term public participation for the implementation of the Kenya Vision 2030. The Plan also provides for cascading of the plan to the annual budget, work plan, and the performance contracts signed by all County Departments and Agencies. Figure 1, presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

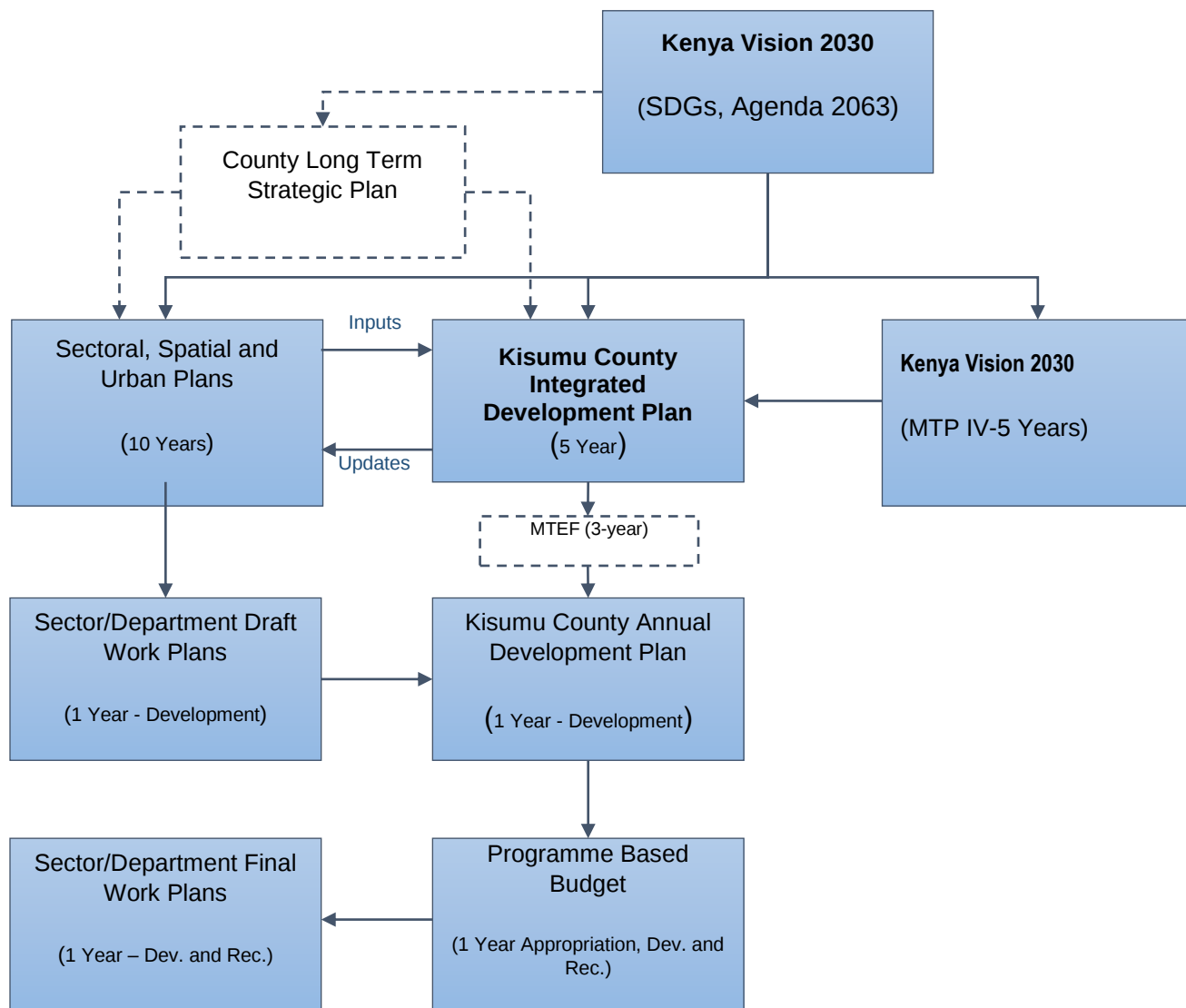


Figure 2: Annual Development Plan Linkage with CIDP III (2023-2027)

1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

The preparation process of 2023/2024 ADP adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data collected during public participations. Ceiling setting for every programme was established having in mind the unique needs of each ward. The deliberation findings and proposals were consolidated by the Finance, Economic Planning and ICT sector directorate and the departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was after which submitted to county assembly for their considerations in line with legal provisions.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE ADP 2021-2022

Introduction

This chapter is a review of the previous Annual Development Plan (2021-2022). It provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan.

2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES AND IRRIGATION

Key achievements: During the period under review, there was an increase in production per acre in the following major crops; Maize, rice, cotton, root crops (cassava and sweet potatoes) and African leafy vegetables from 8bags to 10bags, 20bags paddy to 30bags paddy, 3tons to 5tons and 3.5tons to 5ton respectively. The increase in production and productivity is attributed to but not limited to the following interventions implemented by the county; Enhanced agricultural and input access including credit facilities (11,100 farmers) and subsidized inputs (15,000 farmers), Enhanced extension services delivery and collaboration with development partners, implementation of agricultural projects like Agriculture Sector Development Support Project (ASDSP), Kenya Climate Smart Agriculture Project (KCSAP). Provision of fertilizer grant (27,000 Bags) for rice production by JICA and Good Agriculture Practices by One-Acre –Fund.

Area under irrigation also increased during the period under review from 15,000 Acres to 18,000 Acres in the irrigation schemes due to; Expansion of land for irrigation through infrastructural development and rehabilitation of existing infrastructures by the National Irrigation Authority and County Government through KCSAP respectively.

During the period under review, livestock production increased by 20%. Specifically milk, beef, chevron, mutton, pork, poultry meat and eggs products increased by 15% (from 30,065 lts to 35,473 lts), 15% (from 3,455,000 to 4,109,942), 28% (from 342,600 kg to 478,626 kg), 43% (from 347,900 kg to 619,129 kg), -20% (from 243,400 to 202,076), 83% (from 982,900 to 1,798,707) and -51% (3,938,230 to 2,590,321) respectively. This was attributed to the following interventions implemented; supply and delivery of 607 dairy cows, out of which 367 calved down, 44,618 day-old chicks (8,924 for eggs, 4,462 both eggs and meat and 31,233 meat only) and increased market access facilitated by the county government with development partners such as Food Agriculture Organization (FAO), Practical Action, World Bank (KCSAP) and National Government (ASDSP). Enhanced disease control programs like programmed vaccinations against notifiable and zoonotic diseases through procurement of vaccines (?) through county and support from development partners.

Enhanced livestock breed improvement efforts by use of breeding technologies such as synchronization and fixed time artificial insemination (FTAI) contributed a lot in support efforts in improving the dairy herd population within the county. The county together with EU implemented a dairy project that resulted in the establishment of Kisumu dairy development center (KDDC). There was enhanced extension services delivery due to collaboration with other stakeholders dealing in livestock value chain.

Under fisheries production, capture fisheries and aquaculture production increased by 10% (from 1,891 MT to 2,064 MT) and 22% (122 MT to 149 MT) respectively. The increase in production

was attributed to the following interventions; supply and delivery of 712,000 fingerlings, 280 predator nets, 115pond liners, 10harvesting nets, installation of cold storage facility at Jubilee Market, and construction of 4fish bandas and 1patrol boat was purchased by County Government. In addition, restructuring of governance of Beach Management unit was done

Sector Programmes Performance FY 2021-2022

Programme (P) 301: Departmental Administration and Planning Services							
Outcome: Efficient and effective service delivery							
Sub- Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of Human Resources		Staff capacity build in mgt/leadership knowledge/skills	No. of staff undergone short courses		4	-	No funds for activity
		Professional regulation facilitated	Veterinary directorate staff facilitated to renew their professional registration		1	-	Lack of funds
Agriculture Sector Planning, Performance and Information Management		Quarterly departmental Meetings conducted	No. of quarterly meeting conducted		2	4	Routine activity
		Departmental annual workplan developed	Departmental annual workplan developed		1	1	
		Staff performance evaluated	No. of staff evaluated		326	326	FY2020-21 PAS conducted
		Professional group meetings conducted	No. of professional meetings conducted		1	-	Lack of funds
		Quarterly M & E done	No. of quarterly M&E done		2	1	Lack of funds
Programme (P) 302: Promotion of Sustainable Land Use							
Outcome: Sustainable land use							
Sub- Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Soil and Water Conservation and Management		Farmer trainings/demos carried out	No. of field demos carried out		12	0	Lack of funds
		Waterways desilted	No. of waterways desilted		5	5	Contract for project awarded and implemented
Development of Urban, Peri-urban and Special		Demos on UPAP technologies conducted	No. of demos on UPAP technologies conducted		4	3	Inadequate of funds

Agriculture Projects							
Programme (P) 303: Agriculture Productivity and Output Improvement							
Outcome: Increased agricultural productivity/production							
Sub- Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Management of Agriculture Advisory services		Agricultural shows/exhibitions held/attended	Kisumu ASK		1	-	Activity disrupted by COVID-19
		Foreign travel facilitated	No. Foreign trips		1	0	Ad hoc activity.
		Global agricultural events celebrated	No. of global agricultural events celebrated		2	0	Activity disrupted by COVID-19
		Field extension advisory services provided to farmers	No. of farmers reached		12,000	11,000	Inadequate facilitation
		Farm judging conducted	No. of Progressive farmers identified, selected and awarded		18	12	Activity disrupted by COVID-19
		Staff trainings conducted on modern agricultural technologies	No. of staff trainings		1	2	Achieved through collaboration
		Farmer training done on modern agricultural technologies	No. of staff trainings		2	2	Achieved through collaboration
Development of Crop, Livestock and Fisheries Value Chains		Dairy cows procured and distributed	No. dairy cows procured and distributed		177	177	Implemented.
		Dairy goats procured and distributed	No. dairy goats procured and distributed		232	232	Implemented.
		Fish cages supplied and installed	No. fish cages supplied and installed		10	0	Not Implemented.
		Bee-kits supplied, distributed and installed	No. of bee-kits supplied and distributed		10	10	Implemented.
		Commercial day-old chicks (DoCs) procured and distributed	No. of DOCs procured and distributed		10,000	10000	Implemented.
		Poultry egg incubator units procured and distributed	No. of poultry egg incubator units procured and distributed		8	8	Implemented.

		Poultry unit constructed	No. of poultry units constructed		1	1	Implemented.
		Haybarn constructed	Haybarn constructed		1	1	Implemented.
		Beneficiary farmers recruited	No. of livestock beneficiary farmers recruited		2,000	1,200	Recruited
Management of Crop, Livestock and Fisheries Pests and Diseases		Surveillance missions of crop pests and diseases conducted			6	6	Implemented.
		Surveillance of livestock diseases conducted	Surveillance of livestock diseases conducted		1	1	Implemented.
		Assorted vaccines procured	No. of doses of vaccines procured		20,000	20,000	Implemented.
Development of Agriculture Mechanization		Modern rice mill procured	Modern rice mill procured		1	1	Implemented.
		Irrigation water pumps and accessories procured and distributed	No. of irrigation water pumps and accessories procured and distributed		60	60	Implemented.
		AMS machinery well maintained	No. of tractors maintained		3	3	Implemented.
		Farm mechanization services procured	Acreage cultivated		500	520	Implemented.
Programme (P) 304: Enhancement of Access to Agricultural Credit and Input							
Outcome: Access to Agricultural Credit and Input Enhanced							
Sub- Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Agriculture Credit Access		Farmers groups capacity build in credit access	No. of farmer trainings		3	3	Implemented through KCSAP.
Agriculture Input Access		Certified crop seeds procured and distributed	Tons of certified seeds procured and distributed		19	17	Implemented through CGK and KCSAP.
		An e-voucher seed fund launched	e-voucher seed fund launched		1	-	Not done pending legislation of the e-voucher seed fund
		Aquaculture inputs procured and distributed	Type of Aquaculture inputs procured and distributed		2	2	Implemented.
		Cattle AI services provided	No. of animals Inseminated		1,000	1,200	Implemented.

Programme (P) 305: Promotion of Agricultural Market Access and Product Development							
Outcome: Improved access to agricultural markets							
Sub- Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of Agribusiness		Livestock market surveys conducted	No. of monthly market surveys conducted		6	6	Implemented.
		Farmers' capacity build in agribusiness	No. of farmer trainings		3	3	Implemented.
		Maseno ATC Rehabilitated	Maseno ATC Rehabilitated		1	1	Implemented.
		ATC pap Konam constructed	ATC pap Konam constructed		1	1	Implemented.
Promotion of Value Addition		Farmers' capacity build on value addition	No. of farmer trainings		5	4	80%Implemented.
		Civil works for Jubilee mkt and Kaloka beach procured	Civil works procured		2	2	Implemented.
Development of Post-harvest Handling Infrastructure		Muhoroni slaughter hose rehabilitated	Muhoroni slaughter hose rehabilitated		1	-	Inadequate funds
		Fish bandas constructed (Nanga, Kobudho, Kagwel, Kete beach and Koguta beach fish Bandas)	No. of fish bandas constructed		5	5	Implemented.
Promotion of Product Safety and Quality Assurance		Service providers licensed and monitored	Type of service providers licensed and supervised		2	2	Implemented.
		Livestock product and fish handling facilities inspected/Licensed	No. of livestock handling facilities licensed		19	19	Implemented.
		- Meat inspections Conducted - COTs issued	No. of daily routine meat inspections conducted		180	180	Implemented.

Status of Capital Projects FY2021-22

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
KSCAP North Nyakach, Central Nyakach, West Nyakach, East Kano/Wawidhi, Awasi/Onjiko and Kolwa East wards	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities		Promotion of agriculture climate smart technologies The programme has a roll-over funding model	On-going	389,967,642	207,849,953	World Bank/CGK
ASDSP programme Countywide	To develop 3 sustainable priority value chains i.e., cotton, Fish & local chicken		Commercialization of: poultry, Cotton and Fish priority value chains The programme has a roll-over funding model	On-going	42,921,565	29,000,000	SIDA/GoK/CGK
County contribution to EU-IDEAS project Countywide	To increase milk productivity and production		Supporting dairy value chain development Funds transferred to EU-dairy project account	Completed	7,000,000	7,000,000	CGK
Supply and Delivery of Centrifugal Water Pump and Accessories for Groups North Nyakach	To promote modern irrigation technology	10 pumps and accessories delivered and distributed to 10 farmer group	Supply and delivery of water pumps and pipes	Completed	1,000,000	999,400	CGK
Supply and Delivery of Centrifugal and Accessories for Groups Ombeyi			15 pumps and accessories delivered and distributed to 15 farmers' groups, benefited	Completed	2,000,000	1,999,800	CGK

Supply and Delivery of Centrifugal Water Pump and Accessories for Groups North West Kisumu.			17 pumps and accessories delivered and distributed to 17 farmer groups benefited	Completed	1,700,000	1,699,460	CGK
Dairy cow purchase and distribution Kajulu Wards.	To increase milk productivity and production	17 farmers benefited	Supply and Delivery of 17 Ayrshire/Guernsey/Jersey cows	Completed	2,400,000	2,399,992	CGK
Dairy cow purchase and distribution Muhoroni/ Koru Ward	To increase milk productivity and production	19 farmers benefited	Supply and Delivery of 19 Ayrshire/Guernsey/Jersey cows	Completed	2,600,000	2,599,998	CGK
Dairy cow purchase and distribution Central Kisumu Ward	To increase milk productivity and production	14 farmers benefited	Supply and Delivery of 14 Ayrshire/Guernsey/Jersey cows	Completed	2,000,000	1,999,998	CGK
Dairy cow purchase and distribution Chemelil / Tamu Ward	To increase milk productivity and production	37 farmers benefited	Supply and Delivery of 37 Friesian/Ayrshire/Guernsey/Jersey cows	Completed	5,000,000	5,004,450	CGK
Dairy cow purchase and distribution South East Nyakach Ward	To increase milk productivity and production	39 farmers benefited	Supply and Delivery of 39 Friesian/Ayrshire/Guernsey/Jersey cows	Completed	5,300,000	5,297,904	CGK
Dairy goat purchase and distribution Central Seme Ward	To upgrade the dairy goat genetic pool	23 farmers benefited	Supply and Delivery of 23 Dairy Goats of Saanen Cross Breeds	Completed	800,000	799,963	CGK
Dairy goat purchase and distribution Masogo /Nyangoma Ward	To upgrade the dairy goat genetic pool	73 farmers benefited	Supply and Delivery of Dairy Goats of 73 Toggenburg Cross Breeds	Completed	2,000,000	1,999,996	CGK
Meat goats purchase and distribution	To upgrade the local goat genetic pool	121 farmers benefited	Supply and Delivery Of 121 Meat (Galla) Goats for	Completed	3,000,000	2,999,953	CGK

Central Kisumu Ward							
Dairy cow purchase and distribution North Seme Ward	To increase milk productivity and production	11 farmers benefited	Supply and Delivery of 11 Dairy Guernsey/ Cross Breeds cows	Completed	1,500,000	1,499,960	CGK
Dairy cow purchase and distribution South West Nyakach Ward	To increase milk productivity and production	18 farmers benefited	Supply and Delivery of 18 Dairy Cows Guernsey/Ayrshire/ Cross Breeds cows	Completed	2,500,000	2,493,000	CGK
Desilting of Rice Canals Kabonyo Kanyagwal Ward	To increase irrigable land area for rice production and efficiency in water use	2 rivers distilled	Desiltation Works	Completed	1,500,000	1,498,724	CGK
Supply and Delivery of Chicken Feeds, Duck Mash and Growers Mash. Kolwa East, Nyalenda B and Railways Wards	To promote economic poultry keeping		Supply of feeds 106 (50kgs) bags of feeds procured	Completed	2,000,000	530,000	CGK
Supply and Delivery of Improved Day-Old Chicks (DoCs). Kolwa East			Procure for distribution of commercial day-old-chicks	Completed		1,500,000	CGK
Desilting of Drainage at Omuga Area Miwani Ward	To increase irrigable land area for crop production		Desiltation Works	Completed	1,000,000	999,050	CGK
Supply and Delivery of Centrifugal Water Pumps and Accessories for Groups Kolwa East ward	To promote modern irrigation technology	18 farmer groups benefited	Supply and delivery of water pumps and pipes	Completed	2,000,000	1,995,920	CGK

Supply and Delivery of Certified Maize Seeds East Seme Ward	To enhance access to quality inputs		Supply, delivery and distribution of certified maize seeds Not supplied	Awarded .	1,000,000	999,495	CGK
Purchase of Vaccines Countywide	To control livestock pests and diseases		Supply and delivery of assorted vaccines Implemented	Completed	5,401,000	2,599,622	CGK
Dairy cow purchase and distribution North West Kisumu	To increase milk productivity and production	12 farmers benefited	Supply and Delivery of 12 Dairy Cows	Completed	1,700,000	1,698,000	CGK
Purchase of assorted Certified Seeds Kolwa East	To enhance access to quality inputs		Supply, delivery and distribution of assorted certified crop seeds	Completed	1,000,000	998,100	CGK
Procurement of motorized boats Countywide	To enforce compliance to lake fisheries regulations	One (1) 40 hp engine V shaped wooden boat.	Supply and Delivery of two (2) Rescue Boats and Engines.	Completed	600,000	1,386,000	CGK
Procurement of Life Saver Jackets for fisherfolk South West Kisumu Ward	To reduce vulnerabilities of the fisherfolk	219 life saver jackets delivered and distributed	Supply, delivery and distribution of marine lifesaving jackets	Completed	1,200,000	1,199,824	CGK
Development of aquaculture infrastructure and input County Wide	To reduce vulnerabilities of the fisherfolk		Supply and delivery of Life Saving Jackets	Completed	4,500,000	799,788	CGK
	To enhance access to quality inputs	10 fish Harvesting nets distributed	Supply and Delivery of Fish Harvesting Net	Completed		998,000	CGK
			Supply and Delivery of Fish Fingerlings 137,000 fingerlings procured	Completed		2,292,500	CGK
Desilting of Stream in Kobura Kobura Ward	To increase irrigable land		Desiltation Works	Completed	1,500,000	1,498,792	CGK

	area for crop production						
Desilting of Drainage at Amilo Village Miwani ward	To increase irrigable land area for crop production		Desiltation Works Implemented	Completed.	1,000,000	985,125	CGK
Desilting of Nyamthoe Kolwa East	To increase irrigable land area for crop production		Desiltation Works Implemented	Awarded . Drainage works on-going	4,500,000	4,449,950	CGK
Supply and Delivery of Hatcheries Nyalenda B Ward	To promote adoption of modern poultry technologies	Four (8) egg incubation units complete with eggs delivered and installed	Procure for distribution of poultry egg incubation units	Completed.	2,000,000	1,999,800	CGK
Supply and Delivery of Hatcheries Railways ward	To promote adoption of modern poultry technologies		Procure for distribution of poultry egg incubation units	Completed	1,500,000	1,497,840	CGK
Construction and Stocking of Fish Cages Countywide	To promote modern fisheries technologies		Supply, installation and stocking of fish cages Implemented	Awarded . Awaiting delivery	3,000,000	2,998,500	CGK
Establishment of Seedlings Nursery at Akado Polytechnic Kolwa Central Ward	To promote agroforestry		Supply and delivery of inputs for nursery establishment (shed net, seeds and related accessories)	Awarded .	2,100,000	2,100,000	CGK
Procurement of pasture/fodder conservation machinery/equipment	To promote efficiency in feed conservation		Supply and Delivery of Fodder and Pasture conservation machines and equipment Ten (10) Diesel Powered Silage Making Chopper	Completed	3,500,000	1,780,000	CGK

Countywide SE Nyakach wards			Construction of haybarn Implemented	Completed		1,720,000	CGK
Establishment of Poultry Farming for Youth Nyalenda B ward	To promote adoption of modern poultry technologies		Procurement of construction and stocking a 1000 bird capacity poultry unit Implemented	Completed	2,000,000	1,999,980	CGK
Rehabilitation of Muhoroni Slaughter House Muhoroni/Koru Ward	To enhance supervised slaughter of animals		Procurement of borehole drilling and related works Not done	Tendering non- responsive.	3,000,000	2,955,000	CGK
Land Preparation Activities for Crop Production Kobura Ward	To promote farm mechanization	400 acres done	Supply of farm mechanization services	Completed	2,000,000	1,999,000	CGK
Purchase of Poultry Value Addition Equipment. Countywide	To promote modern poultry technologies		Supply and distribution of assorted poultry equipments Partially Implemented through other partners	Awarded	3,500,000	3,500,000	CGK/FAO
Purchase of Maize Certified Seeds for Crop Production North West Kisumu Ward	To enhance access to quality inputs		Supply, delivery and distribution of certified maize seeds Not delivered	Awarded	1,700,000	1,704,000	CGK
Purchase of Apiary Kit and Honey Processing Equipments. Countywide	To promote adoption of modern apiculture technologies	100 Hives and accessories delivered and distributed countywide	Supply, delivery and distribution of bee-keeping kits	Completed	3,000,000	2,998,800	CGK
Construction of Fish Banda at Kete Beach. South West Kisumu ward	To reduce post-harvest losses of fish	Fencing works and toilet construction	Procurement of civil works for construction of beach fish bandas	Completed	2,500,000	2,496,791	CGK

Construction of Fish Banda at Nanga Beach East Seme Ward				Not done	1,200,000	-	CGK
Construction of Fish Banda at Kobudho Beach West Seme Ward			Not implemented	Awarded .	1,500,000	1,213,058	CGK
Completion of Koguta Fish Banda West Nyakach ward				Not done	500,000	-	CGK
Kagwel Fish Banda West Seme ward				Not done	1,200,000	-	CGK
Purchase of certified Rice Seeds Kabonyo Kanyagwal ward	To enhance access to quality inputs		Supply, delivery and distribution of certified rice seeds Not yet delivered	Awarded .	2,500,000	2,499,680	CGK
Construction of Pap Konam ATC West Seme ward	To develop an agricultural TVET		Procure civil works to construct ATC Pap Konam Fencing done. Foundation upto slab level of one building done	Awarded . Works on-going	20,000,000	17,617,607	CGK
Renovation of Maseno ATC North Kisumu ward	-To develop an agricultural incubation Centre -To enhance revenue collection		Civil works at Maseno ATC Fencing, roof and ceiling of old school blocks, some repairs on old school block and kitchen done	Awarded . Civil works on-going	10,000,000	9,739,879	CGK
Purchase of Rice Mill Kabonyo/Kanyagwa I ward	To modernize rice processing infrastructure in the county		Supply, delivery and Installation of a modern rice Delivered and installed at NIA Ahero	Awarded . Awaiting delivery	30,000,000	29,980,000	CGK

Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Climate Smart Agriculture Project	389,967,642	207,849,953	CDDCs, CIGs. VMGs	The programme has a roll-over funding model
Agriculture Development Sector Support Program	42,921,565	29,000,000	Value chain actors in Chicken, Fish and Cotton	The programme has a roll-over funding model
EU-IDEAS project	7,000,000	7,000,000	KDDC	Funds transferred to EU-dairy project account

2.2. COUNTY ASSEMBLY OF KISUMU

ADP Review (2021/2022)

To enhance service delivery and policy environment, county assembly passed 18 bills out of which 12 were sector bills specific to service delivery while 6 were money bills for enhancing service delivery. Additionally, the assembly processed 7 motions and a total 28 statements during the year under review. Sectoral Committees also processed 37 committee reports. These are attributed to; capacity building for members of county assembly, recruitment of additional county assembly technical staff, support from partners, and enhanced public participation and stakeholder engagement.

In line with the Assembly's mandate on representation, the Assembly received and processed five (5) petitions from the public that touched on pending bills, payment of community health workers and casual laborers in health facilities, alcohol control, payment of retirees from defunct municipal councils and compensation for demolition of Lumumba estate residents. This was attributed to increased public awareness among Kisumu residents that was aided by the setting up of the Broadcasting Unit.

To enhance legislative working environment, the construction of an ultra-modern county assembly and speakers' official residence were 40 percent and 100 percent done respectively. This was attributed to acquisition of government land, disbursement of development funds from national treasury; however, transfer of ownership of land is in 95% progress.

Sector Programmes Performance

Programme Name: Legislation, Representation and Oversight					
Objective: To improve on Legislation, Representation and Oversight					
Outcome: Improved Legislation, Representation and Oversight					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Staff recruitment	Staff recruited	No. of staff recruited	50	20	Target not achieved due to inadequate resources.
Capacity Building	Members and Staff trained	No. of Members trained	49	49	
		No. of staff trained	106	48	
Work environment	Improved work environment	Offices renovated	8	8	
		Chamber renovated.	1	1	

		Construction of ultra-modern assembly commenced.	30%	25%	Target not achieved due to: Litigation: On the tendering process by an aggrieved bidder. On acquisition of land. Position as at now: 3 rd floor
		Construction of the Speaker's official residence completed.	1	1	Target 100% achieved.

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Cumulative	Source of funds
Construction of Speaker's official residence in Milimani.	To save on the costs of rent.	Improved work environment	Construction and equipping.	100% complete.	35,000,000	34,000,000		Exchequer release.
Construction of ultra-modern assembly.	To improve work environment from the old assembly structures and to save on costs currently incurred on renting offices	Improved work environment	Construction and equipping.	30% complete.	500,000,000	436,000,000		Exchequer release.

2.3 CITY OF KISUMU

Key achievements - 2021/2022

During the period under review, under infrastructure, the city improved drainage systems to address perennial flooding.

The city implemented a total of 10.514 km of Non-motorized transport corridors, complete with cycle lanes and pedestrian walk ways, service ducts and drainage works to decrease traffic congestion and enhance safety to road users.

To decongest the CBD and create economic hubs, the city constructed one satellite buspark at Nyamasaria, against a target of 3, one each at Otonglo and Mamboleo. Lack of public land hampered implementation of the two.

Under upgrading of infrastructure in 6 informal settlements, the City improved road and lighting infrastructure through the Kisumu Urban Projects (KUP) and Kenya Informal Settlement improvement Project (KISIP). In the period under review, the city constructed 15 Km bitumen standard roads, significantly improving access and connectivity within these informal settlements enhancing safety. The period also witnessed significant enhancement of security through erection of high mast floodlights in all these settlements.

Appreciating the need for access and availability to convenient meeting spaces for communities, the City targeted to rehabilitate and modernize 3 Social Centers. During period under review, the City rehabilitated and commissioned Mama Grace Onyango Social Center for use. Construction of Kaloleni Social Centre is on-going (ground floor completed, first floor in progress).

The city recognizes the important role of well-planned and constructed markets in the city economy, improved business spaces and revenue enhancement, among other advantages. In the period under review, the city developed 4 markets out of targeted 10. These include Kibuye, Uhuru Business Complex, Otonglo and Chichwa markets.

To achieve sustainable management of the city environment, the City targeted the complete decommissioning of Kachok dumpsite. This was successful and an alternative site was commissioned at Kasese. Additionally, the city continues to implement and review its solid waste management strategy to ensure sustainable management of waste, including extraction of value through waste material recovery and recycling centers (5No.)

Modernization of recreational parks (Jamhuri, Uhuru, Jomo Kenyatta Grounds, Market Park (Oile), Taifa Park, Prof. Nyong'o Botanical Garden. Secured Kicomi Park for improvement

With respect to City beautification and urban aesthetics, the City opted to adopt a roundabout strategy, where the city entered into partnership with corporate entities to beautify and maintain roundabouts and flower gardens. 16 roundabouts have been adopted and being maintained by corporate partners.

Sector Programmes Performance

2021/2022 Projects - City of Kisumu

Program name: Financial management					
Objective: To improve financial management in the City of Kisumu					
Outcome: Improved revenue within the City of Kisumu					
Sub Program	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Full automation of revenue collection		No. of revenue streams automated	100%	Ongoing	Kisumu city programmes
Modernize 10 markets within the city		No. of markets rehabilitated /improved	40%	New/Planned	
Designate, pave and mark all street parking spaces		No. of parking slots designated and paved	60%	New/Planned	
Revision of city valuation roll		Percentage of Approved valuation roll	40%	New/Planned	
Upgrade jua kali sheds		Percentage of Upgraded jua kali sheds	50%	New/Planned	
Program name: Engineering, planning and housing					
Objective: To improve land, infrastructure and housing management in the City of Kisumu					
Outcome: Improved infrastructure, orderly development within the City of Kisumu					
Sub Program	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Installation of surveillance cameras		No. of cameras installed	100%	New/Planned	
Installation of storm water drainage facilities within the city		Length of drainage constructed	20%	Ongoing	
Installation of traffic lights		No. of traffic lights installed	100%	Planned/New	

Develop cycle foot path and souks		Percentage of paved foot paths and cycle lanes Km of foot paths covered Number of souks constructed	40%	Ongoing	
Construction of 3 satellite bus parks		Number of bus parks constructed	50%	Planned/New	
Open/improve road and public infrastructure in informal settlements		Length of new road network constructed length of drainage and walkway/ cycle paths constructed/ security lighting	50%	Ongoing	
Creation of land bank		% of land in Land bank database	100%	Planned/New	
Program name: Environment and Natural Resources Management					
Objective: To improve environmental and natural resources management (land, water and air) within the City of Kisumu					
Outcome: A clean, healthy and prosperous City					
Sub Program	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Modernize 5 recreational parks		Number of modern parks established	Number of modern parks established	20%	
Develop and implement solid waste management		Improved solid management	Improved solid management	100%	
Tree planting		No of trees planted and nurtured	No of trees planted and nurtured	40%	
City beautification programme/urban aesthetic (open spaces, round-about and waste land management)		No. of open spaces designed and implemented planted Management planning in place No. of clean-ups held		50%	
Monthly clean-up exercise		No of clean ups held	No of clean ups held	30%	
Program name: Education and social services					
Objective: To improve education and social services management within the City of Kisumu					
Outcome: Improved education and social services to the residents Kisumu City					
Sub Program	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	

Modernize 2 social facilities within the city		No. of facilities rehabilitated	100%	New/Planned	
Program name: Public Health					
Objective: To improve public health management within the City of Kisumu					
Outcome: Improved Public Health Management in the City of Kisumu					
Sub Program	Key Outputs	Key Performance Indicators	Targets		Implementing Agency
			Planned	Achieved	
Water, sanitation and hygiene services		Number of latrines constructed Improved solid and liquid waste management Reduced faeco oral disease morbidity	60%	Planned/New	
Vector and Vermin control services		• Total no. of fumigation machines procured • Total no. of household sprayed and screened • Total no. of premises fumigated and screened	50%	Ongoing	
Health infrastructure development control and public health law enforcement		Cemetery fenced; slaughter house renovated	20%	Ongoing	

This section provides a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Status of Capital Projects

Project Name and Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of the Non-Motorized Transport System phase 2	To improve the city mobility through construction of the Non-motorized Transport System	-Improved security -Improved safety of the road users/pedestrians and cyclists -Enhanced socio-economic livelihoods of the residents	Design review, construction works	75% complete	659,065,834	455,409,872	KUSP
Improvement of Jomo Kenyatta Sports ground within City of Kisumu	To improve access to public services by rehabilitating the sports ground	-Modernized sports complex with amenities -Improved aesthetics of the complex -Enhanced recreational facilities -Improved revenue collection	Design review, construction works	95% complete	111,328,291	56,739,433	KUSP
Upgrade of Jamhuri Gardens, Market Park, Botanical Garden and Streetscaping along urban roads within City of Kisumu	To improve access to public services by rehabilitating the city parks and open spaces	-Improved aesthetics of the complex and the city -Enhanced recreational facilities within the parks and open spaces	Design review, construction works	98% Complete	111,756,242	93,811,760	KUSP
Construction of Nyamasaria Bus Park within City of Kisumu	-To Improve the transport system within the city of Kisumu by construction of a bus park	-Improved mobility within the city -Enhanced socio-economic livelihoods of the residents -Improved security -Streamlined revenue collection	Design review, construction works	95% complete	99,883,902	65,253,146	KUSP

Construction of Kaloleni Community Centre within City of Kisumu	To increase access to social and community services by construction of the Kaloleni community centre	Availability of spaces for community activities -Enhanced socio-economic livelihoods of the residents -Increased revenue collection	Design review, construction works	68% Complete	151,468,960	53,229,171	KUSP
Construction of Kibuye Market within City of Kisumu Phase 1	To increase access to modern trade and commercial services by modernization of Kibuye market	-Enhanced socio-economic livelihoods of the residents -Increased revenue collection -Improved market safety and security	Design review, construction works	95% Complete	315,850,346	182,500,508	KUSP
Relocation of Kachok dump site	To fully Decommission Kachok dumpsite and rehabilitate the ground	-Healthy environment free from dumping nuisance and pollution -Kachok decommissioned -Portion of the area landscaped	Decommissioning	100% Complete	50,000,000	50,000,000	CRF
Construction of Flood lights and maintenance of street lights	To improve safety and security	Operational street flood lights and street lights	Installation works Design review, construction works	100% complete	26,400,000	26,291,532	CRF
Developing and implementation of Solid waste management	To implement ward-based material recovery centres as an alternative sustainable technology for solid waste management and as a social enterprise option for job creation for marginalized groups	-Clean and healthy environment/Reduced Environmental pollution -Reduced cost of solid waste management operations for the city -Reduced cost of cooking fuel for beneficiary institutions, e.g., schools, health facilities, children's homes, etc. -Increased number of successful enterprises	Inspection Cleaning, waste collection and transportation for disposal Construction of solid waste material recovery facilities, refuse skips and waste bins	Complete	19,000,000	18,384,787	CRF

		related to solid waste value addition					
Biometric Registration of Traders	To biometrically register & ascertain the total number of businesses within the City of Kisumu	5,315 businesses biometrically registered	Biometric registration	50%	5,000,000	2,400,000	CRF
Desiltation and opening of Drainages of several rivers in the city	To moderate flooding effects at downstream. •To enhance proper storm water channeling	Impact on Periodic Flash Flooding (PFF)	- Restoration of rivers to their natural states	100% complete	36,560,000	36,351,833	CRF
Maintenance of Roads (Fourem -Kenya -Re Junction)	-•To enhance mobility and distribution of goods and services easier and faster	Impact on Economic Growth	-Road maintenance works	100% completed	5,000,000	4,998,266	CRF
Proposed Improvement works at Kibuye Market Phase 2	To improve the trading environment at Kibuye market	Market constructed	Construction of market sheds, access roads, ablution blocks, storage facilities	Complete	200,000,000	200,999,036	CRF
Proposed rehabilitation of Staff Office Block	To improve the working environment for city staff	Office block	Renovation works	Complete	7,000,000	6,996,366	CRF
Equipping of Mama Grace Onyango Social Centre	To operationalize Mama Grace Onyango Social Center	Equipment and furniture inventory	Procurement of assorted furniture		5,000,000	2,465,870	CRF
Equipping youth fitness center and construction of boda boda shades	To improve the welfare, health and wellbeing of youth	Shade, fitness center and containers	Construction of Boda boda shades and fitness center	Complete	2,400,000	2,391,062	CRF

Construction of foot bridges, drainage works and installation of culverts	Enhance public safety	Foot bridge, culverts and drainage	Construction works	Complete	5,000,000	4,967,721	CRF
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2.4 INFRASTRUCTURE, ENERGY AND PUBLIC WORKS

Sector achievements in the previous financial year

Key achievements

The key objectives of the department include:

- To improve accessibility, functionality and quality roads
- To provide and maintain machinery and equipment for road construction and maintenance
- To plan design, supervise construction and maintenance of county infrastructure, buildings and public works infrastructure
- To increase energy access, reduce energy cost through diversification and improved use of renewable energy and promotion of 24-hour economy

During the period under review the Roads Unit opened 70kms of rural access roads, maintained 123kms of roads to gravel standards and 4.6kms of tarmac roads. The department also engaged road maintenance teams who manually maintained 100kms of roads. The Public Works unit developed 201 building designs and specifications, supervised the construction of 150 buildings as per the developed designs and specifications during the period under review.

The transport, mechanical engineering services and energy directorate undertook a number of projects as per the units' objectives. The transport and mechanical engineering services unit acquired 3 earth moving machines that is one grader, one excavator and one single drum vibratory roller. The unit further acquired 4 trucks for gravelling county roads.

During the FY 2021/2022, Energy sector under Renewable Energy unit even though there were inadequate budgetary allocation for various projects/ programmes, 7kW solar micro-grid was installed at Kit Mikayi Cultural Centre, 1 biogas plant installed at Ahero VTC, 700 solar lanterns distributed countywide. In collaboration with other development partners, the department managed to carry out 3 sensitization and awareness creation drives during clean cooking forums organized in 3 sub-counties.

The unit of Electricity and Petroleum installed a total of 29 high mast floodlights, energy auditing of 3 county facilities and construction of 2.9km of grid connected streetlights. The department managed to slightly surpass the target in installation of floodlights because there was an increase in demand of floodlights in rural markets hence increased allocation during supplementary budgeting. In regard to energy planning and policy development, department also developed Sustainable Energy Policy to completion, commenced development of County Energy Plan (CEP) and carried out stakeholder engagement on development of Roadmap Towards 100%RE transition.

Sector Programs Performance

Programme Name : Roads					
Objective: To improve accessibility, functionality and quality roads					
Outcome: Motorable Roads for improved economic activities					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Rehabilitation and routine maintenance of rural access roads	Rehabilitated Road	No. of kilometers maintained	200	123	Insufficient budgetary allocation hence planned targets not achieved.
Construction of New roads to gravel standard	New roads constructed	No. of kilometers of new roads constructed to gravel standard	150	70	Insufficient budgetary allocation hence planned targets not achieved.
Construction of Tarmac Roads	Tarmac Roads Constructed	No. of kilometers tarmacked	5	4.6	Unfavorable weather condition

Programme Name : Transport and Mechanical Engineering Services					
Objective: To provide and maintain machinery and equipment for road construction and maintenance					
Outcome: Effective Transport System					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	14	7	Insufficient budgetary allocation hence planned targets not met.
Disposal of obsolete county vehicle and equipment across all departments.	Obsolete Fleet disposed.	No. of obsolete fleet disposed.	42	0	No budgetary allocation and disposal frame-work put in place.
Development and operationalization of Transport regulation	Transport regulation	No. of transport regulation developed and operationalized	1	0	No budgetary allocation
Refurbishment of serviceable county vehicles and equipment	Refurbished county vehicles and plant equipment.	No. of County vehicles and plant equipment refurbished.	43	20	Insufficient AIE allocation.
Construction and operationalization of Mechanical workshop	Mechanical Workshop Constructed	No. of Mechanical Workshop constructed	1	0	No budgetary allocation

Programme Name: Energy production and Audit					
Objective: Increase access to affordable and sustainable energy					
Outcome: Increased business hours, investments in the market centres, improved security and livelihoods in the villages					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Rural electrification	Improved security and increased business hours in the markets	No. of villages electrified	10	0	Delayed signing of contract agreement with REREC
		No. of highmast floodlights installed in market centres, dispensaries, beaches etc.	20	29	Demand increased
Street lighting	Streetlights installed	No. of Km of streetlights installed	2	2.9	Some planned solar lights were converted to grid connected
Energy Audit	Increased energy efficiency and reduced energy consumption	No. of public facilities audited	6	3	Inadequate funding
Programme Name: Energy Services and Prospecting					
Objective: To license and regulate downstream activities					
Outcome: Increased revenue and Improved health, safety and environment in the Retail Petroleum stations and LPG businesses					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Energy regulation	Regulated retail Petrol service stations and LPG outlets	No. of retail petroleum licenses issued	112	0	The function was recalled by regulator Energy & Petroleum Regulatory Authority (EPRA)
Promotion of Access to and Adoption of LPG	Increased no. of households using LPG	Reports Number of Sanitization, capacity building and awareness drives done	4	3	This activity was done during clean cooking forums

Programme Name : Public-Works				
Objective: To plan design supervise construction and maintenance of county infrastructure, buildings and public works infrastructure				
Outcome: Safe and Sound Public building infrastructure				
Sub Programme	Key		Targets	Remarks*

	Outputs	Key performance indicators	Planned	Achieved	
Design, Construction and Supervision of Public building infrastructure.	Public-works building designed, constructed and supervised	No. of public buildings design and supervised	201	150	Insufficient budgetary allocation hence planned targets not achieved.

Program Name: Renewable Energy for Sustainable Development					
Objective: To reduce cost of energy through source diversification and promote use of Renewable Energy Technologies					
Outcome: Reduced cost of power, increased business hours, improved security, reduced indoor air pollution					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Community Solar Integrated power box installation	Solar integrated power boxes installed and operational	No. of Power box completed	1	1	7Kw Micro-grid installed at Kit Mikayi Centre
Construction of Regional Bio-energy Training Centre	Completion of phase II of construction	% Completion	100	0	Poor state of the road going to the site
Solar flood/ street lights for powering markets, streets, schools and health facilities	Solar lights installed and operational	No. solar flood/street lights installed	60	0	No budgetary allocation
Promotion of Energy Conservation Cook stoves	Energy conservation stoves distributed	No. households adapting to ethanol/energy conserving jikos	700	0	No budgetary allocation Promotion done in collaboration with Practical Action, EA
Biogas plants in Schools, Vocational Training Centres and Villages	Biogas plants installed in ECD centres	No. of biogas plants installed in ECD centres	10	1	Limited budgetary allocation
Operation Nyagile Out	Solar kits distributed and in use in households	No. of household beneficiaries	500	720	Increased allocation during supplementary budgeting
Towards 100% RE in Cities and Regions for Climate Change Mitigation	Stakeholder engagement	No. of stakeholder engagement	6	3	Covid-19 limited physical meetings

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Namba Kapiyo to Lolwe access Road, Seme	To improve accessibility to Ndere Island Tourism site, Lolwe Market etc.	Tarmacked Road	Upgrading to bitumen standard.	4.6 kilometers tarmacked	222 M	222 M	CGK
Guba Kabong'o access road, Kisumu East	To improve accessibility to filter water treatment plant, markets, etc.	Stabilized road	Stabilization of the road using clay Crete technologies	5 kms stabilized	12 M	12 M	CGK
Lela Agulu access road, Kisumu West.	To improve accessibility to markets, etc.	Stabilized road	Stabilization of the road using clay Crete technologies	4 kms stabilized	8 M	0	CGK
Opening of Various roads through machine-based program Country-wide.	To open up access to various public facilities and residential areas	Opened Roads	Opening and construction of roads to gravel standards.	70 kms of new roads opened.	85 M	85 M	CGK
Routine maintenance of various access road to bitumen standard	To improve accessibility to public facilities and residential areas	Maintained roads to gravel standard.	Routine maintenance of roads to gravel standards.	123 kms of roads maintained	100 M	100 M	CGK
Acquisition of Roads construction plant and equipment.	To support Machine based roads construction program	Machines acquired	Procuring and delivery of specified machines	3 equipment and 4 trucks acquired	109.4 M	109.4 M	CGK
Supply, Installation, testing and commissioning	To promote 24 hour Economy by	Installed, tested and commissioned High Mast Flood	Design, Supply, installation, testing and commissioning	100% Completed and functional	70 M	54 M	CGK

of 20 No, 15M High Mast Flood Lights County Wide (14 Wards)	• Increasing Business hours in the markets • Improving security in the Markets and public utility areas	Lights in various markets	of High Mast Floodlights in market Centres, hospitals, beaches and public utility areas				
Street lighting Ahero Market	To promote 24-hour Economy by • Increasing Business hours in the markets • Improving security in the Markets and public utility areas	Installed, tested and commissioned streetlights	Design, Supply, installation, testing and commissioning of Street Lights in market Centres	100% Completed and functional	15	6.5 M	CGK
Energy Audit	To reduce Energy cost in the public hospitals and water facilities	Energy Audit reports	Assessment of energy consumption and status of energy facilities	100% Completed	12 M	5.5 M	CGK
Construction of Regional Bio-energy Training Centre Masogo/ Nyang'oma	To enhance capacity building and diversification of Green Energy Technologies	Phase II of construction of administration block completed	Construction of administration block	Phase II of construction in progress	25 M	0	-
Kit Mikayi Solar Power Plant	To improve energy access To improve security To increase business growth	Solar Integrated power box installed	Installation of power box and distribution of lights in the vicinity	100% Completed and functional	15 M	10 M	CGK
Installation of briquettes production plant in Dunga	To sensitize communities on clean cooking technologies	Briquettes production plant installed	Installation of briquetting machine Capacity building of artisans	Not done	1.5 M	0	-

			Awareness creation				
Ahero VTC Biogas plant	To sensitize communities on clean cooking technologies	Biogas plant installed	Construction of biogas demonstration unit Capacity building of artisans	100% Completed and functional	3.5 M	336,000	Expertise France
Operation Nyagile Out (Countywide)	To reduce indoor air pollution and promote adoption of clean energy	Solar kits distributed and in use in households	Acquisition & distribution of solar lanterns Awareness creation	100% Completed	7.5 M	4.9 M	CGK
Promotion of Energy Conservation Stoves	To sensitize communities on clean cooking technologies	Ethanol stoves and fuel distributed	Acquisition & distribution of energy conservation cook stoves in households Awareness creation	Done with support from development partners	4.2 M	0	-

2.5 KISUMU PUBLIC SERVICE BOARD

Sector Programmes Performance

Programme name: Infrastructure Development					
Objective: To enhance service delivery					
Outcome: Effective & efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block completed	1	0	Target not achieved due to budget constraints
Purchase of land	Land Purchased	Acres of land purchased	1	0	Target not achieved due to budget constraints

2.6 EDUCATION TECHNICAL TRAINING AND INNOVATION AND SOCIAL SERVICES

Key achievements

- Provided Feeding Programme (Rice and Oil) worth 17 m in 684 Schools yearly through parental obligations and county support.
- Purchased and supplied chairs and tables to ... ECDE Centers.
- Capacity Building of 708 teachers on making learning aids using locally available materials (sponsored by MADRASA NGO and World Vision).
- Initiated VET policy and Bill development which are now in legislative stage
- Supplied equipment to Kochogo VTC
- Capitation disbursed to all VTCs in good time
- Developed Kisumu County ECDE Bill (co-sponsored by Government, UNICEF and UTHABITI)
- Initiated childcare facilities in Vocational Training Centers for the young mothers, sponsored by Kidogo Initiative
- Capacity Building for 708 teachers on CBC by the County Government and partners.
- Responded to Emerging issues like Covid 19 and floods: -Provided Personal Protective Equipment PPE like Masks, Hand washing points and tents in 10 schools.
- Constructed 116 classrooms across the County by the County Government of Kisumu and Partners
- Constructed 476 ECDE Friendly 4 door pit latrines by county and partners.
- Conversion of terms of employment for the 674 trained teachers from contracts to Permanent and Pensionable terms by the County Government.
- Supplied reading and writing materials worth 25 m yearly (i.e. Text books, exercise books, pencils, rubbers and sharpeners)

Sector Programmes Performance

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	Targets		Remarks*
			Planned	Achieved	
ECDE Infrastructure development	Construction and completion of ECDE classrooms	Numbers of ECDE classrooms completed	52	5	Minimal budgetary allocation
	Provision of preprimary equipment to 2 schools per ward on Kisumu County	Number of wards receiving out-door equipment for its schools	70	0	No budgetary allocation
	Provision of tables and chairs in ECDE centres	Number of wards receiving tables and chairs for its schools	3	0	No budgetary allocation
ECDE sanitation and hygiene	Construction of Pit latrines and installation of Water tanks	Number of centers whose toilets are constructed	70	0	No budgetary allocation
School feeding program	Provision of learning materials preprimary schools in Kisumu County	No. of schools provided with rice and oil. Percentage Increase in enrollment, Regular attendance	684	NONE	County obligation(17m) failed due to delayed procurement Parental obligation executed
			97%	N/A	
ECDE capitation (providing writing and reading material, KSRAT, CBC Assessment tool for PP1 & PP2)	- Exercise books - Activity books - Pencils, sharpeners & erasers - KSRAT - CBC Assessment tool for PP1 & PP2) Per child in 670 ECDE centres	Number of schools supported	684	684	Funds were availed and items procured
ECDE personnel	Recruitment of 731 ECDE teachers 30 ward coordinators and sub-county coordinators	Number of ECDE personnel recruited	769	0	Candidates interviewed but were never recruited due to budgetary reported constraints

Capacity building	▪ training sensitization of teachers and stakeholders in ECDE	No. of training Reports written	7	0	No budgetary allocation
Monitoring and Evaluation	▪ School and Teacher assessment	No of Assessment schedules and reports written	320	0	No budgetary allocation
Separation fund for ECDE teachers	▪ Payment of gratuity for contracted ECDE teachers from 2015 to 2022	No. of teachers benefitted	731	0	No budgetary allocation
Registration of ECDE centres	▪ Registering unregistered ECDE centers	No. of ECDE centers registered	100	0	No budgetary allocation
Preprimary Creative activities	▪ Conducting Preprimary creative activities from ward, sub county and county levels in Kisumu County	No of Trophies awarded No of Certificates awarded	43	0	

Programme Name: Vocational Education and Training					
Programme Objective: To improve access to quality Vocational Education and Training					
Programme Outcome: Improved access to quality Vocational Education and Training					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
VTCs Infrastructure Development	Rehabilitation/Re novation of the Existing Vocational Training Centres	No of VTCs renovated/ rehabilitated	7	1	Only Ahero VTC the others were not factored in the budget
	Completion of New VTCs	No. of VTCs constructed and renovation	5	0	No budgetary allocation
	Construction of Administrative blocks in VTCs	No. of Administration blocks constructed	2	0	No budget allocations
	Construction of Modern Workshops	No. of modern workshops constructed	4	0	No budget allocations
	Establishment of 7 Model VTCs (partnership with GOK)	No. of model VTCs in every Sub-County established	1	0	No budget allocations

VTC personnel	Recruitment of VTCs Instructors	No. of VTC Trainers recruited	80	0	Candidates interviewed but were never recruited due to budgetary reported constraints
	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs	3500	4733	Enrolment Target was surpassed but budget slashed
	Equipping VCT with modern tools and equipment	No of VCTs equipped with modern tools and equipment	22	1	Only Kochogo VTC was equipped due to budgetary constraints

Programme Name: Social Protection Services					
Programme Objective: To improve access to social protection services					
Programme Outcome: Improved access to social protection services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Social Protection & Welfare	Psychosocial support	No. of people supported& type of support systems	1000	200	Done with partners
	Provision of Assistive devices to PWDs	No. of beneficiaries supported	300	-	No budgetary allocation
	Huts of hope for the Elderly	No. of huts Constructed	7	-	No budgetary allocation
	Social Protection Action Plan for widows and the elderly	No. Social protection Action Plan for elderly and widows established	1	-	No budgetary allocation
	Complimentary cash transfers for OVCs headed households and the aged not reached by the National Government	No. of beneficiaries	500	-	No budgetary allocation
	sanitary towels/pampers for the Elderly and PWDs	No. of beneficiaries supported	1000	300	Done through partners
	Sanitary Towels to school going girls and those living with Disabilities	No. of beneficiaries supported	25000	-	No budgetary allocation
Social Infrastructure Development & Management	Equipping Tiengre Rescue Centre	Resource centre equipped	1	-	No budgetary allocation

	Equipping of Kiboswa Resource centre	Resource centre equipped	1	1	Done
	Completion and equipping of Kasawino Community hall	community hall completed and equipped	1	1	Done
	Equipping Arina Community hall	community hall completed and equipped	1	1	Done
	Completion and equipping of Kiboswa community hall	community hall completed and equipped	1	1	Done
	Completion of Nyahera resource centre	resource centre completed	1	1	Done
	Equipping and furnishing at Marera resource centre	resource centre furnished and equipped	1	1	Done
	Formation review & dissemination of policies on social protection and children protection	No. of policies formulated and disseminated	2	0	No budgetary allocation
	Social Economic Empowerment	No. of vulnerable groups empowered economically empowered training reports	35	-	No budgetary allocation
Child care and Development	Parenting Skills	No. of beneficiaries supported	3000	100	Done through partners

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (KES.)	Actual Cumulative Cost (KES.)	Source of funds
ECDE Infrastructure development	To increase and improve learning environment	85 classrooms constructed	Procurement Construction Inspection and acceptance Handing over	5 classes constructed	10m	10m	CGK
	To increase and improve learning environment	Out-door equipment in 1 ward	Procurement Delivery Inspection and acceptance Handing over	Was never procured	2m	0m	CGK
	To increase and improve learning environment	Tables and chairs in 3 wards	Procurement Delivery Inspection and acceptance Handing over	Was never procured	5m	0m	CGK
ECDE sanitation and hygiene	To improve sanitation	Pit latrines in 6 ECDE centers	Procurement Construction Inspection and acceptance Handing over	Was never procured	6m	0m	CGK
School feeding program	To improve nutrition and health of learners	Rice and oil in 684 centers	Procurement Delivery Inspection and acceptance Handing over	Was never procured	17m	0m	CGK
ECDE capitation (providing writing and reading material KSRAT, CBC Assessment	To improve curriculum delivery	Exercise books Text books in 684 schools	Procurement Delivery Inspection and acceptance Handing over	Was done as planned	25m	25m	CGK

tool for PP1 & PP2))							
ECDE personnel	To improve curriculum delivery	100 teachers recruited	Advertisement Shortlisting Interview recruitment	Was never done	36m	0m	CGK
Equipping of Kiboswa Resource centre	Improve access and participation	Social infrastructure equipped	Equipping with furniture	Hall completed	2m	2m	CGK
Completion and equipping of Kasawino Community Hall	Improve access and participation	Social infrastructure Completed	Completion	Completed	2M		CGK
Equipping Arina Community Hall	Improve access and participation	Social infrastructure Completed	Equipping	Hall equipped	3M		CGK
Completion of Nyahera resource centre	Improve access and participation	Social infrastructure furnished	Equipping	Hall Completed	2.5M		CGK
Equipping and furnishing at Marera resource centre	Improve access and participation	Social infrastructure furnished	Equipping	Hall equipped	2.5M		CGK

Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (KES.)	Actual Amount paid (KES.)	Beneficiary	Remarks*
Education bursary	205,000,000	205,000,000	33,000 bright and needy students across the county	Demand for support was high. Many were left out
TVET Capitation Grant	71,000,000	70,995,000	4733 trainees	Enrolment in the TVET institutions has steadily increased and the National Government Capitation stopped. There is need to allocate more resources

2.7 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Medical Services, Public Health and Sanitation

Key achievements

The department achieved some planned targets including the Social Insurance for the indigent populations, planning of services and health promotions. The planned capital projects across all the programs were not achieved due to inadequate funding or non-allocation of funds. Some of the planned projects have since been cancelled due to new information or adoption of different strategies

Sector Programmes Performance

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Completion of Stalled Health projects Countywide	Completion of stalled Health Facility projects	Health Facilities Completed	Constructions and renovations	Not done	200 M	0	CGK
Adoption of Green Energy in health facilities Countywide	To sustainably meet the energy requirements of the health facilities	Number of facilities adopting Green Energy	Installation of solar and power banks	Not done	50 M	0	CGK
Improved institutional Sanitation in public Health Facilities	To improve institutional human waste and sanitation	Number of toilets/latrine s constructed and in use	Construction and usage of toilet/latrine facilities in health facilities	Not done	30 M	0	CGK
Construction of the Flagship JOOTRH Cancer Centre	To provide cancer diagnosis and treatment	% Completion	Construction of the radio-protective bunkers and service delivery areas	30%	50 M	80	CGK
Refurbishment of JOOTRH Buildings	To provide additional work spaces and improve aesthetics and functionality	% Refurbishment made	Construction of additional work space and façade improvement	50%	50 M	xx	CGK
Refurbishment of KCRH Buildings	To provide additional work spaces and improve	% Refurbishment made	Re-designing and renovating sections of the old administration block	30%	50 M	xx	CGK/Partner

	functionality of the buildings						
Procurement and Commissioning of X-ray Machine for Muhoroni County Hospital	To provide diagnostic imaging service	Installation and Commissioning	Procurement, installation and commissioning	1	5 M	0	CGK
Construction and commissioning of a Mortuary at Muhoroni County Hospital	To provide human body preservation, forensic service and disposition	Construction and commissioning	Construction and equipping	1	5 M	0	CGK
Procurement and commissioning of X-ray Machine for Ahero County Hospital	To provide diagnostic imaging service	Installation and Commissioning	Procurement, installation and commissioning	1	5 M	0	CGK
Construction of Mortuary at Kombewa County Hospital	To provide human body preservation, forensic service and disposition	Construction and commissioning	Construction and equipping	1	5 M	0	CGK
Construction and commissioning of Operating Theatre at Nyakach County Hospital	To provide curative surgical treatment	Construction and equipping	Construction and equipping	1	20 M	xx	CGK
Construction and commissioning of a Mortuary at Nyakach County Hospital	To provide human body preservation, forensic service and disposition	Construction and commissioning	Construction and equipping	1	5 M	0	CGK

2.8 PUBLIC SERVICES, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT

Programme Name: Administration and Field Services							
Objective: To have operational county field units							
Outcome(s): Increased service delivery, less reliance on county headquarters							
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of 1 Administrative office per sub county	Identification or Purchase of land. Construction works	Full-fledged offices	Number of offices constructed	0	7	0	
Construction and furnishing of governor's and deputy governor's official residence	Architectural design Construction works	Cut cost on rent. Constitutional requirement achieved	Number of houses constructed	0	2	1	DG complete
Establishment and training of Village Councils and appointment of Village Administrators	Induction, Training and placement	Village units established and operational	Delineation. Advertisement. Recruitment of village units	0	70	0	Positions advertised and interviews are ongoing
Establishment and training of Sub County and Ward Committees	Induction, Training and placement	Fully fledged Sub county and Ward Structures to entrench devolution	Number of committees established	0	42	42	
Transport and Infrastructure	Purchase of 35 175cc motor cycles	Ease of mobility for administrators	Number of motor cycles purchased	0	35	0	

2.9 TRADE, TOURISM, INDUSTRY AND MARKETING

Sector Programmes Performance

Programme Name Trade and Enterprise Development					
Objective: To improve business environment and offer accessibility to affordable business financing					
Outcome: : Improved business environment and sustainably growing MSEs					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Market Development	Markets constructed	Constructed, complete d and commissioned modern markets, market stalls, sheds and office	62	1 modern market	Insufficient funds
	Rehabilitation and infrastructural improvement of markets	Markets murramed, fenced, gated, renovated and improved	27	8 market sheds 5 markets fenced and gated	Insufficient funding
	Construction of ablution blocks and toilets	Market ablution blocks and toilets constructed and commissioned	20	1 ablution block 4 toilets completed	Inadequate funds
Business Development	Construction of Boda Boda Sheds	Boda Boda sheds constructed and completed	11	0	Inadequate funds
Trade Fund	Access to affordable business financing	Number of beneficiaries and amount disbursed	500	0	Inadequate funds
Capacity building	Capacity building for micro and small enterprises	Number of traders and entrepreneurs trained	1000	50	Inadequate funds
Trade fairs and exhibitions	Organizing/attending local, regional and international trade fairs and exhibitions	No. of trade fairs and exhibitions organized and attended	1 organized Attended 2	Attended 1	Inadequate funds
MSEs Data Bank	Developing a comprehensive data bank for all sub-County MSE	A comprehensive data bank developed for all MSEs in the 7 sub counties	7 sub counties	0	Inadequate funds

Programme Name Weights and Measures					
Objective: To improve consumer confidence from quantity measurements in trade and trade descriptions					
Outcome: Enhanced consumer protection and fair-trade practices promoted					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	

Verifications of weighing and measuring equipment	Verifications of weighing and measuring equipment used for trade	No. of weighing and measuring equipment verified	6,000	2264	Vehicle breakdown, Insufficient funds
Inspections and enforcement	Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	No. of businesses inspected for compliance to Weights & Measures Act and Trade Descriptions	6,000	100	Inadequate funds Inadequate staff / inspectors Failure to carry out in Bi- annual verification
Public education	Create awareness to the public on business standards used in the county	Number of exposures in various platforms	20	10	Inadequate of fund No gazettelement done
Mobile Verification Unit	Establishing and equipping a mobile verification unit	Number of mobile verification unit purchased	1	0	Inadequate funds

Programme Name Cooperative Development					
Objective: To empower cooperative members economically and socially to enhance processing and marketing of agricultural and related business products in the county.					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Capacity building of cooperative societies	Informed members and well managed cooperative organization	Number of cooperative general and board members trained	10	6	Inadequate budget allocation for the Programme
Policy, legal and institutional documents developed	Existence of policies and legal framework	Number of policies and legal documents developed	1	0	Inadequate funds
Mainstreaming participation of youth, women and PWDs in cooperative societies	Increased enrollment of youth, women and PWDs in cooperative societies	Number of youths, women and PWDs participation in cooperative societies	350	0	Inadequate budget allocation
Promotion of cooperative value	Number of value addition ventures created -Number of	Number of value addition programmes implemented	2	1	Inadequate funding

addition and marketing	marketing strategies developed				
Mainstreaming HIV/AIDS in cooperatives	Awareness of HIV/AIDS among cooperative membership	Number of condoms distributed -Low level of new infections	100	0	Inadequate funding
Construction of office building in the sub-counties	Existence of conducive working offices	Number of office es constructed	5	3	Insufficient funds

Programme Name: Alcoholic Drinks Control					
Objective: To control and regulate consumption of alcoholic drink, treatment and rehabilitation of persons dependent on alcoholic drinks.					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Public education and awareness creation/public barazas	Attitude change	Number of sessions conducted	14	10	Covid-19 restrictions limited more meetings
Appointment of sub-county regulation committees and administrative review committees	List of new members recruited	Advertisement, recruitment and appointment done	21	21	Adhering to the set schedules and timelines
Vetting and approval of liquor outlets	Licensing of liquor outlets	Number of compliant liquors outlets	500	550	Ensuring that outlets are licensed
	Compliance enforced	Number of arrests done	28	40	Enhancing compliance
Regular inspection of outlets	Compliance enforced	Number of outlets inspected	300	250	Monthly inspections schedule
Consumer protection and promotion of fair ethical business practices	Consumers protected	Reduced complains from clients	100	40	Acting on customer complains promptly

Programme Name: Tourism Product Development and Diversification					
Objective: To develop, promote and market tourism products for sustainable development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Tourism products and services	An improved tourism services portfolio	Numbers of facilities developed	15	1	Inadequate funding
	Diversification of tourism products	Number of products identified and marketed	5	2	Ongoing
Tourism Destination Marketing	A vibrant destination	Increased number of visitors	1	1	Ongoing
Partnerships and Networks	Improved positioning of destination	Number of linkages created	1	1	Collaboration

Programme Name: Industrialization and Enterprise Development					
Objective: To promote industrial growth and development					
Outcome: Increased industrial & economic growth and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Industrial development and business incubation	Innovation and Incubation hub	No. of County Innovation Incubation centres constructed	1	1	
Development of cottages industries	Operational cottage industry	No. of cottage industries developed	2	0	
Operationalization of CIDCs and cottage industries	Equipped and operational CIDC and cottage industries	CIDC block constructed and equipped	3	0	
Special Economic Zone	SEZ established	Acreage of land acquired and gazetted Pre-feasibility studies and EIA reports	1	1000 acres acquired and gazetted	

Table 1: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Trade Fund	15,000,000	0	0	Money not yet availed
Enterprise Fund	**	0	0	Money not yet availed

2.10 SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

Key achievements

The Department of Sports, Culture, Gender and Youth Affairs as existing currently has been created out of Sections which previously existed in two different sectors.

Sports and Culture components were previously housed in the larger department of Tourism, Culture arts and Sports while Gender and Youth Components were with Education and Social Services sector. In Sports and Culture, a number of achievements were realised, some of which include;

A government-to-government partnership collaboration in the construction of the Jomo Kenyatta International Stadium, Development of Culture and Arts policy as well as Sports policy.

In Youth and Gender, more focus was laid in life skills coaching as well as mentorship. Digital literacy training was emphasised as well as renewed focus in Gender- based violence prevention, child protection and welfare and PWDs protection and empowerment.

Sector Programmes Performance

Programme Name : Sports Infrastructure					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Sports facilities Development	Facilities developed	No. of Sports Facilities Developed	8	4	Lack of Budget allocation

Program name: Sports and Talent Development					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	

Sports and talent Development	Sports Developed Talent	Number of Sports Talent Development programs executed	5	2	Lack of sufficient budget allocation made it impossible to achieve some planned programs
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Program name: Culture and Arts						
Objective: To harness the full potential of culture and arts for development						
Outcome: Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*	
			Planned	Achieved		
Cultural Infrastructural Development	Developed Cultural Infrastructure	No of Cultural facilities Developed	5	0	Planned programs omitted from budget	
Intangible Cultural Heritage mapping	Mapped Intangible Cultural heritage	Number of Mapping Data created	1	1		
Artistic talent development	Organized Talent Development programs	No of Talent Development programs	2	2		

Program Name: Gender and Youth Affairs							
Objective: To Increase participation of the vulnerable and marginalize groups in community development							
Outcome(s): Enhanced integration and inclusion of the vulnerable persons in community development							
Sub Program	Key Output	Key performance indicators	Targets				
			Planned	Achieved			
Social Infrastructure Development & Management	Developed Social infrastructure	No of Social infrastructure facilities developed	2	1	Lack of sufficient budget		
Gender and Women empowerment	Gender and women empowerment programs	No of programs initiated and executed	2	2			
Child care and Development	Child care empowerment programs	No of programs initiated and executed	3	1	Lack of budget		

Programme Name: Gender and Youth Affairs					
Objective: To Increase participation of the vulnerable and marginalize groups in community development					
Outcome(s): Enhanced integration and inclusion of the vulnerable persons in community development					
Sub Program	Key Output	Key performance indicators	Targets		
			Planned	Achieved	
Gender & Women Empowerment	Gender and women empowerment programs		3	2	Lack of budget
Gender & Social Development Personnel	Personnel employed		1	0	Lack of budget
Youth Empowerment & Development	Empowerment programs.		6	4	Lack of budget

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Cumulative	Source of funds
Construction of International Sports Centre	To improve sports infrastructural facilities	Developed Sports facility	Construction of International Sports centre complete with sports academy	Boundary wall under construction. Phase 2 construction works at contract procurement stage General renovation works done	1.3 Billion	183 Million		CGK
Completion of Ogada Stadium	To improve sports infrastructural facilities	Developed Sports facility	Additional standard football field requirements at the stadium(changing	Ground levelled, changing rooms and spectator stands incomplete	3 Million	3 Million		CGK

			rooms, spectator stands and goal posts)				
Construction of Muhoroni Stadium	To improve sports infrastructural facilities	Developed Sports facility	Completion of civil works at the stadium	Work at the facility did not take off	5 Million	0	CGK

2.11 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Programme Name: Lands And Physical Planning Lands And Physical Planning						
Objective: Proper Planning for Land Use						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of A 3-D enabled County Spatial Plan(Development and Maintenance of County geospatial database through establishment of modern GIS lab)	Fully functional GIS lab Improved development control within the county	County spatial plan document/blue print	0	100	50	The spatial plan to be done to conclusion
Prepare Integrated Urban Development Plans for Five Upcoming Towns	Controlled planning and zoning for urban development	Urban development plans	2	5	0	3 urban plans to be developed
County Physical Planning Act and County Land Use policy	Harmonization and standardization of physical planning at the county	Act and policy developed	1	1	0	Policy & Act to be developed
Purchase an establishment of County Land bank	Secured ownership for county projects	Hectares of Land purchased	5	30	5	Purchase of 25Ha to secure county projects
Repossession of County grabbed land	Processed legal document	No. of pots/hectares of land repossessed	5	23	5	Hasten legal documentation to repossess the grabbed land
Process and acquisition of legal documentation for the county land/projects	Processed legal documentation	No. of plots with legal documentation	20	60	20	Hasten legal documentation to repossess the grabbed land

Programme Name: Policy And Housing Infrastructure Development						
Objective: Decent Accomodation For The Residents						
Outcome: Improved, Decent And Safe Housing						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Safety and quality audit of buildings	Improved safety and quality of the built environment	No. of buildings audited	0	30	0	Audit to be carried out
Development of County Housing Policy	Working County Housing Policy	Policy developed	0	1	0	Policy to be developed
Refurbishment of institutional housing	No. f improved institutional houses	No. f improved institutional houses	10	150	10	Increase budget on refurbishment of dilapidated houses
Promotion of appropriate building materials and technology	Incubation centres established Appropriate Establish database infrastructure on building products manufacturers, E- library	No. of incubation centres with appropriate technology constructed No. of people tranedo use of appropriate technology	14	21	0	Enhance budget
Coordination and implementation of national and international agenda on housing and human settlement	New urban agenda, sdgs, UN GA, International trade fairs, Shelter Afrique annual general meeting, AU specialized technology committee no 8, UN-Habitat					

Programme Name: Policy And Housing Infrastructure Development						
Objective: Provision of Affordable Housing						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Re-development of old government housing/Urban renewal	Modernization of government housing	No. of housing units modernised	50	100	0	Increase budget to achieve target
County government civil servants personnel housing scheme	Affordable housing units Adequate housing units	No. of affordable houses constructed/schemes established				Provision of budget

2.12 FINANCE AND ECONOMIC PLANNING

Programme Name: Public Finance Management					
Objective: To Improve financial management					
Outcome: Improved financial management					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Resource Mobilization/ Revenue Collection	Amount of OSR realized	Amount of OSR collected (Kshs)	1.9bn	1.1 bn	The shortfall in revenue collection was as closure of business due to demolitions, inability to collect revenue from bodaboda, lack of implementation of updated valuation roll, inadequate service delivery and absence of revenue collection policies and legislation.
	Revenue reports generated	Number of reports generated	2	2	
Accounting Services	Financial reports produced	Number of Annual financial reports	4	4	
Asset Management services	Acquisition of Asset Register for entire county,	Asset register in place	1	1	
	Asset management Policy.	Asset management policy formulated	1	0	
	Risk policy document, Risk Register for the entire county.	Risk registers in place	1	0	
Budget coordination and management	Budget estimates developed;	Number of budget estimates developed and approved	1	1	
	Budget implementation reports	Number of reports generated	4	4	
	County Budget Review and Outlook Paper (CBROP)	CBROP 2022 in place	1	1	

Economic Planning and Development

Programme Name: Planning and Policy Formulation					
Objective: To Strengthen planning and policy formulation within the County To Strengthen linkages between planning, policy formulation and budgeting within the County					
Outcome: Coordinated planning and development					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Planning policy	Planning policy developed	Planning policy in place	1	0	No allocation was done towards this item
Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	ADP and CFSP developed	Number of Planning and budgetary documents produced	2	2	
Development of County Economic survey (Research and statistics)	Economic/baseline survey report	Number of baseline survey reports	1	0	No allocation was done towards this item
End-term review of the County Integrated Development plan II (CIDP)	CIDP II End-term review report produced	CIDP II ETR report in place	1	1	Was done with the help of IPF

Programme Name: ICT –Technology and E-Governance Services					
Objective: To enhance service delivery through digitization and automation of government services					
Outcome: Efficient, effective and transparent service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Improvement of hardware and software /system	Improved hardware and software/system	Number of workstations established	25	110	Rollout of Digitization and Automation necessitated procurement of more equipment and systems

Surveillance and access control/Biometric control room	Secure CGK facilities and installations	Number of facilities and installations secured	30	3	Low budget allocation
Integrated County Network Infrastructure	Integrated Kisumu County Network Infrastructure	Number of county institutions and offices connected	70	4	Low budget allocation
Establishment of model ICT centres	Available ICT model Centres	Number of ICT centers established	7	3	Low budget allocation
Digital Literacy Program	Digitally Empowered youth	Number of digitally empowered youth	5000	527	No budget allocation and training programs
Development of ICT policies /SOP/Strategic Plan	Available ICT policies /SOP/Strategic Plan	Number of policies developed	5	0	Available draft ICT policy. Establishment of CGK new structure has delayed the process
Data Center/Automation of County Services	Available data center with hosted services	Number of services / systems hosted	50	6	Low rate of procuring systems

2.13 WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

During the period under review the directorate of water services provision focused on its core mandate of increasing access to safe water to citizen of Kisumu through; construction of new water facilities, rehabilitation and upgrading of existing viable water facilities. A total of 17 county funded water projects were successfully completed and are operational. Moreover, the department was able to develop 6 water facilities through support by development partners. This increased population accessing to safe water by 3%.

The directorate of Environment and Natural Resources implemented all development projects under its docket. The key projects focus were drainages where an estimated 6 km of drainages were opened in different parts of the county to control flooding. Ahero, Chemelil-Tamu, Masogo Nyang'oma and Kisumu East Wards were the main beneficiaries for the drainage works. The works are anticipated to reduce damage to farm lands and property during heavy downpour that often adversely disrupts the socio-economics of the people. Strides on waste management included evacuation in certain locations with the main area being Chemilil-Tamu. Through partnership with Biogas- International the directorate established a pilot biogas plant at Ahero to help in managing organic solid waste from the market. Finally, the directorate officially operationalized the Kasese dumpsite during the project period. It is also worth noting that the department run under resources that would fully allow achievements of its key Mandates. The allocations both on the development and recurrent are hardly enough for meaningful essential service delivery expected from this directorate.

The Climate Change Directorate carried out Baseline Emission Inventory Study and Access to Energy Assessment to inform the Kisumu County Integrated Climate Change Action Plan 2022-2027 development, for sound climate change adaptation and mitigation actions for Kisumu County. This was a landmark achievement to guide towards a low carbon resilience pathway. The Directorate also successfully implemented three pilot projects including construction of biogas plant at Ahero Vocational Centre; Tree seedlings production at Pap Kadundo in Seme Sub-County; Waste segregation at source in Ondiek Estate and one program on Climate information services.

Sector Programmes Performance

PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT					
Objective 1.1: Improve access to water services from 58% to 68%					
Programme: Improved access to safe water					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Rehabilitate and expand existing 14 water treatment works	Water production efficiency increased	% of increase in production efficiency	7.6%	0	Inadequate funds
Rehabilitation and expansion of pipe network, in rural, peri-urban and informal settlement	Distance of accessing to safe water reduced	Distance of accessing to safe water (in metres)	300 M	500 M	-Average distance of accessing to safe water is at 500M -Inadequate funds hence target not achieved
Rehabilitation and upgrading of existing viable boreholes	Increased Number of functional boreholes	Number of rehabilitated and upgraded boreholes	20	25	-Support by development partners enabled the achievement
Drilling and equipping of new boreholes	Increased number of functional boreholes	Number of boreholes drilled and equipped	26	12	-Inadequate funds
Protection and rehabilitation of viable springs	Springs protected and rehabilitated	No of springs protected and rehabilitated	17	3	-Inadequate funds
Construction of Soin - Koru Dam	Adequate water coverage in upcoming urban centers and rural areas	Number water schemes developed	1	0	Construction of Koru-Soin Dam is in progress supported by the National Government
PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT					
Objective 1.2: Increase Storage per capita per day from 8 liters to 25 liters					
Programme Outcome: Improved water storage capacity					
Promotion of rainwater harvesting systems at institutions	Increased rainwater storage facilities in institutions	Capacity of rainwater facilities in institutions	1,400 M ³	200 M ³	-Inadequate funds. -Long dry spell worked against investment in rainwater harvesting

Increase water storage capacity in rural areas	Increased water storage capacity in Rural	Capacity of increase in water storage capacity in rural areas	5,832 M ³	170 M ³	Insufficient funds
Desilting of Existing water pans	Increased storage and holding capacity of Existing pans	Number of water pans desilted	2	0	Insufficient funds
PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT					
Objective 1.3 Create Enabling Environment for water service Provision and management					
Programme Outcome: Properly regulated and Coordinated water Sector					
Capacity Building of staff	Highly skilled and motivated staff	Number of trainings undertaken	2	5	Support from partners enabled the achievement
Strengthening of Kisumu County WASH Network	Properly Coordinated and effective WASH Network	Number of WASH Network meetings held	4	4	Support from development part
PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES					
Objective 2.1: To enhance a clean and health environment					
Outcome 2.1: Clean and healthy environment					
Solid Waste Management	Waste collection and evacuation in major markets	Tonnage of waste from Kachok dumpsite	50,000	30,000	Inadequate funding
	Conduct periodic clean ups in major markets and centres	No of Clean Ups	7	2	Inadequate funding
	Sensitization and awareness on best practices in solid waste management	No of Sensitization	7	7	
	Land fill construction	No. of drainages, lagoon and shade	1	0	No budgetary allocation
Conservation and Protection of Natural Resources	Sensitization and awareness on various issues including sand harvesting, riverbank protection, forest conservation and best practices in various ecosystems	No. of Forums	7	2	Inadequate funding
	Seedlings propagation and growing	No of seedlings propagated	200,000	0	No budget allocation
	Networking partnerships and agreements with stakeholders	No of joint activities undertaken	5	3	Inadequate budget
	Improved water way/ Drainage/river	No of kms opened	10	10	
Compliance To Environmental Laws and Safeguards	Sensitization and awareness on various environmental laws policies and regulations	No of sensitizations	5	2	Achieved through partner support

	Monitoring and surveillance in areas of non-compliance	No of Surveillance	14	7	Lack of noise measurement equipment
	Environmental impact assessments and audits	No of reports reviewed	40	50	Increased number complying developers

2.2. STATUS OF CAPITAL PROJECTS

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Equipping of Disi Water project-Ahero Ward	To increase access to safe water	A functional borehole equipped with submersible pump	-Equipping of borehole with submersible pump -Erection of elevated steel tank tower installed with a plastic tank	Complete and functional	2,000,000	2,000,000	CGK
Drilling of Borehole at Milugo Primary School-Central Seme	To increase access to safe water	A functional borehole equipped with submersible pump	-Borehole drilling and equipped with hand pump	Completed and functional	1,500,000	1,499,900	CGK
Kambola spring Water project. Kisumu North ward	To increase access to safe water	-Functional spring installed with electrically driven pump	-Supply of three phase electrical power -Pump installation	Completed work but tank vandalized	2,500,000	2,498,560	CGK
Extension of Rodi water project	To increase access to safe water	-Functional piped water	-Extension of pipeline	Completed and operational	2,000,000	1,999,660	CGK
Magwar Kamagore Primary school pipeline extension - East Seme	To increase access to safe water	-Functional piped water	-Pipeline extension	Complete and operational	3,500,000	3,499,800	CGK
Kaloleni-Shauri-moyo water kiosk-Kaloleni	To increase access to safe water	-Functional water Kiosks	-Construction of 2No water kiosks	Complete and operational	1,000,000	997,420	
Fencing, gating and lighting of Nyakoko water project	To provide security to existing water facility	-Water facility completely secured	-Fencing of water facility including erection of gate -Installation lighting system.	Completed and operational	250,000	250,000	CGK

Koguta-phase 3 water project Koru-Muhoroni	To increase access to safe water	-Water facility upgraded	-Construction of raised steel tower with plastic tank -Pipeline extension	Complete and operational	3,000,000	2,999,780	CGK
Completion of Bar A water project- Kisumu North	To increase access to safe water	-Water project rehabilitated and made functional	-Rehabilitation of samp, installation of power and steel tower rehabilitation -	Complete and operational	3,500,000	3,499,840	CGK
Equipping and extension of Kwoyo-Kowe borehole water project North Seme	To increase access to safe water	- A functional borehole equipped with submersible pump and upgraded	-Installation of submersible pump - pipeline installation -Installation of ground service plastic tank	Complete and operational	1,500,000	1,498,750	CGK
Drilling and equipping of Ojola-Kadero water project- North Seme	To increase access to safe water	-Borehole drilled, equipped and is functional	-Drilling of borehole -Equipping of borehole with hand pump	Completed	1,500,000	1,488,000	CGK
Completion of Karateng water project	To increase access to safe water	-Borehole equipped with hand pump -	-Installation of submersible pump -Pipeline extension to water kiosk -	Complete and operational	700,000	660,000	CGK
Drilling and equipping of Osiri-Israel Borehole -South West Kisumu	To increase access to safe water	-Borehole drilled, equipped and functional	-Drilling of a borehole -Submersible pump installation -Erection of steel tower installed with PVC tank	Complete and operational	2,000,000	1,999,940	CGK
Pipeline extension from Kongou-Kombewa and Nyadero -West Nyakach	To increase access to safe water	-A functional pipeline	- Laying of pipeline	Complete and operational	1,500,000	1,500,000	CGK
Rehabilitation of Nduga community borehole -North Nyakach	To increase access to safe water	-Borehole rehabilitated and operational	-Installation of hand pump and repair of apron	Complete and operational	500,000	499,500	CGK

Kosida Stream	To reduce impact of floods	A resilient community	-Mapping -Desilting	Complete and operational	1,900,000	1,900,000	CGK
Tree Nursery at Ahero Schools	To increase tree cover	seedlings	-Planting -nurturing -	Complete and operational	1,500,000	1,499,900	CGK
Karanda Siso Drainage	To reduce impact of floods	A resilient community	-Mapping -Desilting	Complete and operational	1,500,000	1,499,000	CGK
Desilting of Masune	To reduce impact of floods	A resilient community	-Desilting -mapping	Complete and operational	1,500,000	1,499,000	CGK
Opening of Drainages and Culvert Erection at Mandisini	To reduce impact of floods	A resilient community	Mapping Desilting	Complete and operational	2,000,000	1,979,000	CGK
Enviromental Conservations	To improve conservation	Conserved ecosystem	-planting trees	Complete and operational	1,500,000	1,499,500	CGK
Kosok water phase 2	Increase access to safe water	A functional water facility	-Construction of tank base and installation of tank - Pump Installation	Complete and operational	1,300,000	1,299,500	CGK

SECTORS' CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

Sector Challenges

- Litigations that have delayed implementation of the projects
- Lack of a clear distinction between the County Assembly and the County Executive especially during public participation forums.
- Weak stakeholder engagement mechanisms and structures that hinder information flow.
- Inadequate capacity and awareness on policy formulation, oversight and law making amongst stakeholders and within the Assembly leading to low quality of bills, legislative proposals, policies and regulations
- Delayed disbursement of funds from the National and County Treasury
- Lack of County Assembly owned ward offices.
- Slow integration with the other levels of the County (Assembly, Executive, Public Service Board and National Government Arms in the County) – Semi Autonomy status.
- Inadequate budget and slow Disbursement of Funds
- Limited inclusion of City in Budgeting process
- Inadequate staffing
- Teachers and Trainers were not recruited despite the interviews conducted
- Deviation from the projects in the CIDP and ADP during budgeting
- Delay in procurement processes which deters contractors from taking up projects for fear of pending bills
- Unfavorable weather conditions in some parts of the county due to prolonged period of floods.
- Unpredictable payment model resulting to supplies and contractors apathy.
- Low contractual capacity by some of the contractor leading to stalled projects and shoddy work.
- Recalling of the county government function by the Regulator EPRA which affected achievement of the targets set in the Energy Regulation sub-program.
- Lack of consistency in project/ programs validation process
- Supplementary budgets effect the main budget without input of departments
- Silo ICT budgets in individual departments.
- Lack of user acceptance to systems deployed, ICT system audit, ICT policy and road map documents
- Low prioritization of Water governance in terms of budgeting affected sustainability of already developed water facilities resulting to high rate of nonfunctional water facilities
- Climate Change was not given priority in terms of budget allocation despite the impacts it causes to the County.
- Delay in finalization of water bill, which was necessary for improved water governance especially in rural areas
- Inadequate monitoring and evaluation system which is key to improved performance

Lessons learnt and recommendations

- The county should ensure adequate financial allocation to projects and timely disbursement of funds.
- Early initiation of and development of procurement plans for timely implementation of projects
- Stakeholder liaison mechanisms should be streamlined
- E-government to enhance effectiveness and efficiency especially through pandemics such as covid-19 and related challenges
- That it is very important to follow proper tendering procedures provided by the Public Procurement Administration Review Board (PPARB).
- Most departments of the County government have not come to terms with the existence and the powers conferred by the Urban Areas and Cities act on the City Board and this has at times brought friction between the City management and the county executive.
- There is need for departments of the County and National Government departments to work in harmony to achieve the overall objectives and goals for service delivery to the residents.
- Urban Areas should be treated as special wheels of development and growth within the Counties in line with the Urban Areas and Cities Act and other related legislation; this is to allow for optimum service
- The County Government of Kisumu should strengthen Monitoring and Evaluation.
- N The budgets and the ADPs should be more aligned to the CIDP. The projects implemented should be derived from the ADP.
- The department should maintain early procurement to avoid projects overlapping to succeeding financial years.
- There is need to reverse the budget trend. The activities should inform the budget not the other way round.
- There is need for clear policy on project management committees (PMC) formation.
- The county should ensure timely payments to the supplies and Contractors.
- For equipment purchase, budgetary allocation should be guided by local market price from reputable firms to avoid purchase of low-quality equipment.
- Resource mobilization and collaboration with development partners to support programmes.
- Projects administration funds should be released during projects implementation to facilitate technical staff and professionals to ensure quality control.
- The health sector has learned that planning must be of necessity, plausible, feasible and mostly within span of control. Where capital projects are expansive and resource constraining, there will be a phased approach to execute such projects
- Gender mainstreaming and inclusivity of PWDs during budget making and implementation, the budget should be gender responsive
- Field supervision of projects to be enhanced by ensuring mobility of personnel and technical staff
- The need for synergy in implementation between the department, County Assembly relevant committee and other Government Departments.

- Digitization and automation is key to efficient and effective service delivery
- Non-payment for software licenses leads to non-functional systems thereby affecting service delivery
- There is also need to re-evaluate and update the service providers i.e., contractors as a way of improving quality of departmental outputs.
- Sustainability of water projects is key and hence water governance should also be given equal priority as development of new projects.
- There is need to strengthen mobilization of alternative resources e.g. through networking, partnerships and collaborations.
- It is also evident that climate change is real and need be taken seriously through implementation of the climate action plan.
- All projects under this department should be mapped through GIS data capture for effective Monitoring and evaluation.
- Priority should be given to funding and implementation of climate change projects and programs since the County is facing a number of climate change impacts and hence improve resilience of the communities and the County. Continuous capacity building to Sectors and sector heads, the county assembly and the executive on matters climate change and why it should be a priority.
- Tracking of Sector's allocation to climate change actions should be done to ensure that the allocated budgets serve the purpose they were intended for.
- On ECDE advocacy, sensitization should be done once annually. Financial allocation and prompt release necessary
- The county Government ought to engage more VTC trainers and ECDE teachers for better service delivery
- Prioritization of play ground in annual budget.
- County Government need to ensure water supply/harvesting techniques are available in each and every school by allocating adequate resources towards the same.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND

PROJECTS

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES AND IRRIGATION

Vision:

A Vibrant Food and Nutrition Secure County

Mission:

An innovative, commercially oriented agriculture in Kisumu County

Sector Goal

Achieve food and nutrition security and commercially sustainable agriculture

Sector Objectives

1. To improve administrative, planning and support services for efficient service delivery
2. Promotion sustainable land use, environmental conservation and climate change adaptation
3. Increased crops, livestock and fisheries productivity and outputs
4. Increase accessibility to affordable credit and input
5. Improve market access, value addition and agribusiness

Sector Strategic Priorities

Sector Priorities	Strategies
Crop Agriculture	
To Improve crop production	Promote irrigation
	Promote water harvesting and storage
	Promote use of improved and certified seeds and other appropriate inputs for production
	Enhance extension services
	promote soil fertility management practices
	Promote climate smart technologies
	Promote and operationalize appropriate modern technologies on mechanization to reduce cost of production
	Promote market Access
	diversify crop production
	Review and formulate Legal/Policy framework
	Promote agro-processing and value addition.
	Promote farmers access to affordable credit facilities
	Enhance surveillance and early warning systems
LIVESTOCK	
To improve Livestock production and productivity.	Promote fodder and pasture development
	Promote appropriate water harvesting techniques for livestock use
	Promote breed improvement
	Promote Pest and Disease control and management
	Promote Farm input subsidies
	Enhance extension services
	Promote market Access
	Promote climate smart technologies
	Diversify livestock production
	Review and formulate Legal/Policy framework
	Promote agro-processing and value addition.
	Promote credit access
	Promote establishment of feedlot production
	Enhance quality assurance of livestock products
	Enhance surveillance and early warning systems
FISHERIES	
To improve fisheries production	Promote capture and culture fish production

	Enhance extension services
	Promote diversification of fish farming methods and fisheries products
	Promote market access
	Promote climate smart technologies
	Promote fisheries infrastructure development
	Review and formulate Legal/Policy framework
	Enhance surveillance and early warning systems

Key sector stakeholders

STAKEHOLDER NAME	ROLE
National Government	Policy formulation
World Bank	Support to KCSAP
Swedish Government	Support to ASDSP
European Union	Support to KDDC

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective:		To improve administrative, planning and support services for efficient service delivery			
Outcome:		Improved service delivery			
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Planning and coordination services	Pap konam Agriculture Training Centre	% completed	10%	30%	20,000,000
	Maseno atc renovation	% completed	50%	70%	42,000,000
	Youth incubation centers	No of Youth incubation centers	0	1	50,000,000
	Renovation of Office	Renovation of Office	2	1	3,000,000
	Conducive working environment and working tools	No of vehicles purchased	4	1	6,000,000
	Legal frame work Agriculture , livestock and fisheries	No. of policies/strategies/regulations developed/ domesticated		6	500,000

	Policies/strategies/regulations developed/ domesticated				
	Effective, efficient quality public services	No. of Training and capacity building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	30	5	3,000,000
	Partnerships between public, development partners and non-state actors enhanced	No of Stakeholder forum formed and operational	0	0	
		No of forum held (MSN& Others)	2	4	5,000,000
Management of human resource	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed	8	2	500,000
	Career progression (Promotions, redesignation, proper placement)	No. of staff promoted, redesignated and properly placed	0	50	40,000,000
	Basic salaries for employees	No. of employees paid	236	336	168,000,000
	Extension service staff recruited	No. of technical and admin staff recruited	0	100	80,000,000
	Crop Extension staff trained	No. of extension staff trained	2	10	1,500,000
	Farmers reached through extension	No. of farmers reached SHEP approach	300	700	
		No. of farmers reached through FFS Model	150	700	
	equipment distributed	No. of equipment distributed for extension service delivery	0	200	2,000,000
	Weather advisories disseminated	Number of weather advisories developed and disseminated	1	2	100,000
	Coordination forums held	No. of coordination forums held	2	10	400,000
	Livestock Extension service staff recruited	No. of technical staff recruited	0	28	12,000,000
		No of administrative staff recruited	0	5	2,200,000
	Livestock Extension staff trained	No. of extension staff trained	0	10	1,500,000
	Farmers reached	No. of farmers reached	10,000	15,000	
Management of station and capital resources	equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	1	200	2,000,000
	General office supplies	No. of assorted stationeries purchased		Assorted	4,000,000

	Purchase of fuels oils and lubricants for transport and production	Liters purchased		45,000	8,000,000
	Routine Maintenance of motor vehicle and other equipment	No. of vehicles, motorcycles and tractors maintained		20	5,000,000
total					456,500,000
Programme Name: 2 promotion of Sustainable land use					
Objective: Objective: Promotion sustainable land use, environmental conservation and climate change adaptation					
Outcome: increase land productivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Promotion of Soil and Water conservation and Management	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development	5	1	40,000,000
		No. of irrigation schemes rehabilitated	2	1	20,000,000
		acreage under irrigation		15,700	
		Number of model irrigation schemes established	1	0	
	Water harvesting structures for Irrigation Development Excavated.	No. of water harvesting structures developed	2	1	4,000,000
		Number of terraces projects installed	300	1	1,000,000
		No. of water harvesting structures rehabilitated	2	1	2,000,000
use of improved and certified seeds	Input subsidies for farmers provided	No. of farmers reached through input subsidies for nutrition security		10,000	
		No. of MT of inputs distributed to farmers		1,100	145,000,000
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	2	3	300,000
TOTAL					212,300,000
Programme Name:3 Agriculture productivity and output improvement					
Objective: Objective: Increased crops, livestock and fisheries productivity and outputs					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)

Development of crop, livestock and fisheries value chains	Fruit-tree seedlings planted	No. of fruit-tree seedlings planted by type (mangoe, avocado, banana, passion fruit& citrus)	20,000	50,000	15,000,000
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	30	10	3,000,000
		No. of farmers growing traditional high value crops	30,000	2,000	
	Fruit trees planted	No. of acreage under fruits	4,000	500	
	Acreage of Pasture and fodder established	No. of acres under pasture and fodder	6,000	1,000	15,000,000
	Production equipment used	No. of production Equipment distributed and in use	0	200	2,000,000
	Mechanization equipment used	No. of mechanized Equipment distributed and in use	0	30	3,000,000
	storage facilities constructed and in use	No. of storage facilities constructed and in use	2	1	5,000,000
	Artificial Insemination conducted	No. of Artificial Insemination done	15,000	4,000	1,000,000
	improved breeds distributed	No. of improved breeds distributed	13,000	10,200	20,000,000
	Livestock enterprises/breeds introduced	No. of livestock breeds/enterprises introduced to farmers	5	1	10,000,000
		No. of farmers reached	10,000	4,000	
	farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	150	500	
		No. of acres under aquaculture production	2,000	37.5	
	farmers in cage fisheries production	No. of farmers in cage fisheries production	150	20	
	fish hatcheries operational	No. of operational fish hatcheries	4	1	3,000,000
	fisheries infrastructure developed	No. of fisheries infrastructure developed	15	3	15,000,000
	farmers using modern fishing and production technologies	No. of farmers using modern fishing and production technologies by type	400	1,200	
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	35	20	3,000,000
	groups supported in fisheries production	No. of groups supported in fisheries production	70	100	

	Fisheries equipment distributed to farmers	No. of equipment distributed for extension service delivery	30	100	2,000,000
Management of agricultural advisory services	Dissemination of agricultural extension messages and technologies	No. of farmers reached	20,000	10,000	
	Departmental Coordination forums held	No. of coordination forums held	2	9	
	Surveillance, monitoring and control	No. Surveillance monitoring and control	3	6	6,000,000
Management of crop livestock and fish Pest and Diseases	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	5	6	12,000,000
	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	0	0	
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued	40,000	50,000	
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions)	8,000	10,000	
	disease-free zones established	No. of disease-free zones established	0	1	3,000,000
Development of agricultural Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services	15,000	20,000	
TOTAL					118,000,000
Programme Name:4 enhancement of access to agriculture credit and input					
Objective: Objective: Increase accessibility to affordable credit and input					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Access to affordable credit facilities	Farmers accessing financial services	No. of farmers accessing financial services	4,000	5,000	
Agriculture input access	farmers reached through input subsidies	No. of farmers reached through input subsidies	2,000	4,000	500,000
	inputs distributed to farmers	Quantities in Tons of inputs distributed to farmers	250	440	70,000,000
	Input subsidies for fish farmers provided	No. of farmers reached through inputs subsidy	5,000	3,000	500,000

	Farmers accessing financial services	No. of farmers accessing financial services	2,000	5,000	
	TOTAL				71,000,000
Programme Name: 5 promotion of agricultural market access and product development					
Objective: Objective: improve market access value addition and agribusiness					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Promotion of agribusiness	market linkages promoted	No. of farmers /groups linked to the market	10,000	6,000	
	Value chain coordination forums Held	No. of Value chain coordination forums held	2	10	400,000
	processing plants functional	No. of processing plants operationalized	4	1	
	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	3	12	
	livestock products Inspected	Quantity in tons of livestock products Inspected	500	5,500	
	storage and processing facilities licensed	No. of storage and processing facilities licensed		1	5,000,000
	Marketing organizations functional	Number of functional marketing organizations	7	2	500,000
	farmers accessing market	No. of farmers accessing market	15,000	8,000	
Promotion of agribusiness	market linkages promoted	No. of farmers /groups linked to the market		6,000	
	Farmers accessing markets for their products	No. of farmers accessing market	15,000	20,000	
	Value chain coordination forums Held	No. of Value chain coordination forums held	2	4	5,000,000
	Marketing organizations functional	Number of functional marketing organizations	2	2	500,000
Promotion of value addition	Value addition equipment purchased	No. of value addition equipment purchased	1	11	32,000,000
	Agro- processing plants functional	No. of cottage Agro-processing plants operationalized	2	2	
	New Fisheries products produced	No. of new aquaculture products produced	0	1	4,000,000

	Value chain coordination forums Held	No. of Value chain coordination forums held	1	10	400,000
	Fish processing plants functional	No. of fish processing plants operationalized	1	0	0
Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	4	12	
	Fisheries products Inspected	Quantity in tons of fisheries products Inspected	15,000	5,000	
Development of postharvest infrastructure	livestock export processing zone established	No of Livestock export processing zone established	0	0	
	Establishment of aquapark	No. of aquaparks developed.	0	1	100,000,000
	Market infrastructure developed	No. of market infrastructure developed	1	1	5,000,000
	storage and processing facilities compliant	No. of storage and processing facilities compliant	1	10	
	Marketing organizations functional	No of functional marketing organizations	2	20	
	farmers accessing market	No. of farmers accessing market	5,000	10,000	
TOTAL					1,182,800,000

Capital Projects

Capital projects for the FY 2023-2024

Programme Name: Water supply services									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Mboha irrigation scheme in west seme ward	Development of Mboha irrigation scheme	Plant fruit tree around the scheme	20M	CGK	2023-2024	500acres	Ongoing	DALIF	
Maintenance of irrigation infrastructure in north west Kisumu, miwani ward, north nyakach ward, east kano wawidhi ward, kilwa central ward	Construction and Desiltation of irrigation infrastructure		20M	CGK	2023-2024		Ongoing	DALIF	

Quality provision of farm input county wide	Purchase of seeds, fertilizers and pesticides		145M	CGK	2023-2024	110MT	Ongoing	DALIF
Agriculture mechanization improvement county wide	Purchase of 5 tractors		30M	CGK	2023-2024	5	New	DALIF
Construction of Agriculture Training Centre at pap konam seme sub county	Construction of Agriculture Training centre	use of solar panel as a source of energy.	39M	CGK	2023-2024		Ongoing	DALIF
Provision of facility management fund e.g. (Maseno ATC, AMS, PPP for rice mill)	Provision of facility management fund e.g. (Maseno ATC, AMS, PPP for rice mill)		50M	CGK	2023-2024	7	New	DALIF
Livestock value chain development across the county	Provision of dairy cows, dairy goats, and improved poultry to youth, women and PWDs	Use of biogas technology as a source of fuel.	30M	CGK	2023-2024	200	Ongoing	DALIF
Livestock pest and disease control	Construction and rehabilitation of cattle dips central seme, north seme, miwani and chemilil wards	Planting of trees along the facility	12M	CGK	2023-2024	5	New	DALIF
Promotion of apiculture in in miwani	Purchase of bee hives and honey processing equipment		2M	CGK	2023-2024	100	Ongoing	DALIF
Construction of slaughter house in muhoroni Koru ward	Construction of slaughter house	Plant trees in the facility	10M	CGK	2023-2024	1	New	DALIF
Construction of cold storage facilities at S.W Kisumu, central seme and kolwa central wards	Construction of cold storage facilities	Plant trees in the facility	30M	CGK	2023-2024	3	Ongoing	DALIF

Fish value chain development county wide	Provision of fingerlings		2M	CGK	2023-2024	200,000	Ongoing	DALIF
Construction of aquapark in kaloka B in seme	Construction of aquapark		100M	CGK	2023-2024	1	New	DALIF
Construction of the fish banda in s.w Kisumu, and west nyakach	Construction of the fish banda	Planting of trees	9M	CGK	2023-2024	3	new	DALIF

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of grants, benefits and subsidies to be done by the county government during the plan period where applicable.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Kenya Climate Smart Agriculture Project	389,967,642	207,849,953	CDDCs, CIGs. VMGs
Agriculture Sector Development Support Program	42,921,565	29,000,000	Value chain actors in Chicken, Fish and Cotton
EU-IDEAS project	7,000,000	7,000,000	KDDC

3.2 COUNTY ASSEMBLY OF KISUMU

Introduction

The County Assembly of Kisumu (CAK) is one of the forty-seven County Assemblies in Kenya, located in the Lakeside County of Kisumu, within the Western Kenya region.

The County Assembly derives its mandate from Article 176 and 185 of the Constitution of Kenya, 2010. The governance of the Assembly rests on CASB chaired by the speaker; while clerk to the County Assembly is the secretary to the board and the chief executive officer who oversees the day to day management activities of the Assembly.

Vision

To be a model, independent and people responsive County Assembly in Kenya

Mission

To provide a premier legislation, oversight and representation services that promotes the socio-economic development to the residents of Kisumu.

Sector Composition

The County Assembly of Kisumu is the legislative arm of the County Government of Kisumu established pursuant to Article 185 of the Constitution of Kenya. The Sector comprises of 35 electoral wards represented each by an MCA and additional number of nominated MCAs in line with the provisions of the law on gender representation. The Assembly is headed by the Speaker who is also the chair of the County Assembly Services Board. The Assembly has a staff composition representative of various directorates including; Finance, Research and Information Services, HR& Admin, Legislative Procedures and Committee Services, and Supply Chain management. The administrative arm of the Assembly is headed by the Clerk who is also the CEO and accounting officer of the institution.

Sector Goal(s)

Legislation, Oversight and Representation

Sector Objectives

To enhance legislation, oversight and representation

Sector Strategic Priorities

Sector Priorities	Strategies
To improve on Legislation, Representation and Oversight	• Strengthen the capacity of Members and technical staff to make laws and exercise oversight and representation • Strengthen civic education and outreach activities • Strengthen feedback/followup mechanism between the Assembly and the stakeholders • Strengthen collaboration/partnership as well as resource mobilization • Strengthen research and information services • Improve Assembly work environment

Key sector stakeholders

- Senate of Kenya
- National Assembly
- Kisumu County Executive
- Ethics and Anti-Corruption Commission
- Office of the Auditor General
- Kenya Revenue Authority
- Commission on Administrative Justice
- Commission on Revenue Allocation
- Salaries and Remuneration Commission
- Controller Of Budget
- Pension schemes: LAPFUND, LAPTRUST
- Non-state actors such as UNICEF, Westminster Foundation

Sector Programmes

: Summary of Sector Programmes

Programme Name: Legislation, Presentation and Oversight					
Objective: To improve on Legislation, Representation and Oversight.					
Outcome: Improved Legislation, Representation and Oversight.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs.)
Capacity building	Members and staff trained	No. of Members trained	48 ¹	48	20 000 000
		No. of staff trained	106 ²	106	30 000 00
Civic Education	Enlightened public	No. of civic education conducted	22 ³	4	20 000 000
		No. of public participation forums	4 ⁴	6	10 000 000
		No. of bunge mashinani forums	2	2	6 000 000
Feedback Mechanism	Liaison office established	Operational liaison office	1	1	3 000 000
Research, ICT and Information services	Enhanced research, ICT and Information services	No. of ICT equipment procured and internet connectivity	20	20	20 000 000
Work environment	Improved work environment	General construction of ultra-modern assembly completed.	30%	40%	200 000 000

¹ Total number of MCAs should be trained

² Total number of staffs (as at 1st quarter of fy2023/2024) should all be trained by the end of the fy2023/2024

³ 22 Committees of the Assembly should at least conduct one county-wide sensitization session on their activities and operations per year

⁴ 4 statutory documents that must be subjected to public participation in each financial year

Sector Programmes and Projects

Capital Projects

Capital projects for the FY 2023/2024

Programme Name : Legislation, Representation and Oversight										
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green consideration	Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Construction of ultra-modern Assembly - Milimani	Construction of Chambers and offices	100% rainwater harvesting and 100% use of solar power		500,000,000	Exchequer release	2022 - 2024	100% Completion	Ongoing; 3 rd Floor	County Assembly Service Board	

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Legislation, representation and oversight	County Assembly of Kisumu	Enhanced stakeholder enagements, partnerships and participation in legislation, oversight and representation	Low quality legislative output	Establishment and strengthening of stakeholder liaison structures

3.3 CITY OF KISUMU

Vision

To be the leading City in Kenya and the entire Great Lakes Region providing innovative services that are responsive to customer expectations.

Mission

To provide unequalled quality services matched by superior solutions, that result in creating enabling environment for investment, with the aim of improving the quality of life of the residents of Kisumu.

Sector Goal(s)

A prosperous city for all.

Sector Objectives

The key objectives are;

- To effectively and efficiently deliver essential services to its residents in respect to operational sectors and service delivery entities
- 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

Kisumu City - Priorities and strategies	
Priorities	Strategies
To strengthen the HR and Administrative framework to facilitate achievement of City mission	Develop and implement HR policies and programmes Develop and implement City Capacity Building Plan Develop and implement HR Information Management System Implement performance Management System Establish an E-governance System Mainstream cross cutting Issues in all development programmes
To improve Financial and corporate management in the City of Kisumu	Full Automation of revenue collection Designate, pave and mark all street parking spaces Revision of City valuation roll Actualize City's Semi-Autonomous Status
To mainstream ICT into county programs and services	Develop an Integrated City Network Infrastructure Improve and expand Data Warehousing
To improve the trading environment within the city markets	Modernize 2 major Markets within the City (Jubilee Complex, Kibuye) Modernize 5 minor Markets within the City Complete and operationalize Rotary Youth Innovation Centre

City Resilience Programme	Complete and operationalize the Fire Management System including apparatus Prepare and implement the Kisumu City Resilience Strategy Prepare and implement Disaster Risk Reduction Strategy for The City of Kisumu
City Inspectorate	Strengthen the institutional capacity of the directorate Improve the legal/policy framework for the directorate
To Improve infrastructural development and management.	Enhance security through surveillance cameras Implementation of the Kisumu City Drainage Master Plan Installation of traffic lights Development and maintenance 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 neighbourhoods Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting Annual maintenance for NMT facilities. Replace Footbridges with traffic-calmed at-grade crossings. Development of the City's traffic Regulation.
To improve urban Development.	Implementation of physical and land use development plans/Spatial plans. Implementation of Urban renewal interventions. Coordinating implementation of zoning regulations. Enforcement of compliance Land banking
To improve housing Management in the City	Affordable housing programme in all City estates Maintenance of all City estates Develop Policy and institutional framework for management of institutional housing within the city
To improve environmental and natural resource management within the city	Enhancement of Partnership and collaboration Strengthening environmental policies and regulatory framework Domestication of environmental laws(city by-Laws) Capacity building, training and awareness creation & sensitization Mainstreaming of climate change in city programmes, policies and projects in line with Kisumu County CC Action Plan Implementation of KISWAMP to improve on solid waste segregation at source, collection, transportation, material recovery & recycling), treatment & final disposal. City Greening and Beautification. Restoration of degraded sites (quarries, sand harvesting. Mapping and gazetting of sensitive ecosystems Embracing technology in management of urban environment (pollution control – noise and air pollution)
Improve education and social services Management within the City of Kisumu	Renovate and upgrade Moi Stadium to International Standards
	Completion of Kaloleni 1 modern arts and cultural centre
	Construct 1 modern conference centre

	Complete and operationalize Rotary Youth Innovation centre
	1 Modern vocational Training centre
	Construction of 10 modern ECD centres
	Modernize 3 social facilities within the City
	Establish ECD feeding programme in all public ECD centres
	Equip all public ECD with teaching and learning materials
	Strengthen Community participation activities
	Mainstream PWDs and special interest groups in all development programmes
To improve safety systems for prevention and control of diseases.	Improvement and Expansion of city cemeteries and crematoria Improvement and maintenance of city slaughterhouse Improve and maintain city public health sanitation facilities Improve vaccination of international travelers and medical examination of food handlers Improve and expand vector control services. Creating awareness through health education.

Key Sector Stakeholders

The following are the key stakeholders;

- National Government,
- National Government Agencies and Departments,
- Development partners,
- Civil Society Organizations,
- Faith Based Organizations,
- The Community,
- The private sector,
- Other County government Departments and Agencies

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: General Planning HR and Administration

Objective: To strengthen the legal and administrative framework to facilitate achievement of City mission

Outcome: Operational Management Structure within the City						
Sub Programme	Key Output	Key performance Indicators	Baseline (Current status)	Target	Resource (Ksh)	Requirement
Develop and implement HR policies and programmes	-Improved HR operations within the City	-No of approved HR policies		20%	50m	
Develop and implement City Capacity Building Plan	-Improved staffing capacities and competencies -Adequate tools, machines and equipment for delivery of all programmes and services	- No of staff trained - New staff recruited - Level of service delivery to the residents of the city		20%	200m	
Develop and implement HR Information Management System	HRIS	No of HRIMS operational		10m	10m	
Implement performance Management System	-Enhanced performance	-Performance management system in place		5m	5m	
Establish an E-governance System	-improved governance in the city	-operational e-governance system		30m	50m	
Mainstream cross cutting Issues in all development programmes (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability)	-	-		10m	50m	
Programme Name: Financial and Corporate Management						
Objective: To improve financial management in the City of Kisumu						
Outcome: Operational Management Structure within the City						
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource (Ksh)	Requirement
Full Automation of revenue collection	Report on automated revenue collection system	No. of revenue streams automated		20%	100m	
Designate, pave and mark all appropriate street parking spaces	Inventory of parking spaces designated and paved	No. of street parking spaces designated and paved		30%	100m	
Review the City property valuation roll	Updated City Valuation Roll	No. of additional properties captured			100m	

		• % increase in revenue from updated roll			
Actualize City's Semi-Autonomous Status in line with the Urban Areas and Cities Act	Approved instruments of semi-autonomy	No. of functions devolved to the city as per 1 st schedule of UACA			
Programme Name: ICT					
Objective: To leverage ICT solutions to improve service delivery and communication					
Outcome: Improved efficiency in service delivery through integration of ICT					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Develop an Integrated City Network Infrastructure	Integrated City network system	Seamless integration of VOIP, LAN, WAN and CCTV		37.5%	40m
Improve and expand Data Warehousing	Enhanced data warehouse system	No. of servers connecting to the data center No. of MDAs utilizing data center		20%	50m
Develop a dynamic and interactive city website	City website	• No. of services listed on website • No. of clients accessing website • Updated information on city website			15m
Programme Name: Trade and Markets					
Objective: To improve the trading environment by modernizing and rehabilitating 7 markets within the city					
Outcome: Improved trading environment in city markets to enhance revenue and welfare of traders					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	-Improved revenue and service delivery	• No. of markets rehabilitated/improved • No. of traders resettled • Revenue generated	33%	4.5bn	
Improve 5 minor Markets within the City	-Improved revenue and service delivery	No of markets renovated	50%	400m	
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders			
Complete, equip and commission Rotary Youth Innovation Centre			50%	100m	

Programme Name: City Resilience Programme					
Objective: To develop and implement Kisumu City Resilience Strategy					
Outcome: Enhanced resilience					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
				100m	300m
Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports			100m	1.5B
TOTAL					1.8B
Programme Name: City Inspectorate					
Objective: To strengthen and streamline operations of the city directorate of Inspectorate					
Outcome: Inspectorate strengthened					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Strengthen the institutional and operational capacity of the directorate	Reports Strengthened Institutional capacity	- Number of staff - Number of facilities provided		10m	30m
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws		10m	10m
Programme Name: Public Infrastructure					
Objective: To develop and maintain the City Public infrastructure by 50% within the city in the next 5 years					
Outcome: Improved infrastructure orderly development within the City					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Enhance security through surveillance cameras	CCTV cameras installed No. of technicians trained for operations and maintenance	No. of cameras installed		100m	100m
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed	20%	500m	2.5B

		Length of drainage maintained			
Installation of traffic lights	Traffic light installed	No traffic lights installed		100m	100m
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks		- No./length of NMT corridors - No. of paved foot paths and cycle lanes - No of boda boda sheds -No. of streetlights - No. of street benches	50%	500m	1B
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km).		- length of new road network constructed - length of drainage and walkway/cycle paths constructed - security lighting - Improved quality of road, access and functionality.		500m	2.5b
Enhance security and trading by providing and maintaining well-lit market spaces and neighborhoods	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighbourhoods – Manyatta Arab, Nyalenda A & B		10m	50m
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	-No of KP&LC street lights substituted by solar -No of streets fitted with solar street lights Improved street security. Extended business time on street activities.			100m	500m

Replace Footbridges with traffic-calmed at-grade crossings.				50m	150m
Develop the City's traffic Regulations				10m	10m
					4.11B
Programme Name: Urban development					
Objective: To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan in the next five years					
Outcome: The City plan (LPLUDP) implemented					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Establishment of city Land Banking programme	Land inventory	Acreage of land acquired		500m	3bn
Establish Land Information Management System	LIMS established			100m	100m
A detailed land survey to map out land for wayleaves and for the provision of infrastructure services.	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped		100m	200m
Improve human resource capacity				100m	100m
Development of polycentric growth nodes	• Construction of level 3 Health Centre at Mamboleo. • Development of a recreational area/ open green public park with commercial complex at Kondele. • Development of strong social facilities with modern health facilities at Nyamasaria. • Market upgrading of Kisian market with high service infrastructure. • Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian.	No. of growth nodes developed		50m	1bn

	• Construction of Stadium at Chiga.				
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed		50m	500m
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice for Car-Free Days	No. of days gazetted			1.5B
Lake front development	Plans and detailed designs	• No. of plans and designs approved • Public infrastructure constructed along the lakefront		500m	3bn

Programme Name: Housing Development

Objective: To improve access to affordable decent housing for the residents of Kisumu City

Outcome: improved access to decent affordable housing

Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates for possible intervention -Proposed 4 storey apartments	No. of housing units constructed Revenue from City estates		200m	3.2bn
To develop and implement a housing management information system for the city	City Housing Management Information Systems	Updated city-wide housing database	50m		50m
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioned	50m		50m

TOTAL					3.3B
Programme Name: Environment and Natural Resources Management					
Objective: Improve Environmental and natural resources management within the City in five years					
Outcome: sustainable management of the city environment and natural resources					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	No. of recreational parks renovated	• 8 No. recreational parks renovated within the City • (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical Gardens rehabilitated and commissioned)		54%	180m
Review and revamp City solid waste management strategy		Updated SWM Strategy		100m	1B
Implement a circular economy through enhancement of Solid Waste value Chain		• Updated database for waste actors • No. of MRFs & recycling enterprises operational • Inventory for waste actors • Operations manual for MRFs • Capacity building & awareness creation reports • Inventory of assorted SWM plant and equipment procured		100m	2B
Accurate and reliable SWM data for effective planning for waste service delivery	Weigh bridge installed at Kasese Data capture tools for generation points and intermediate stations	Reports on SWM data		100m	175m
Implement City Greening initiative	Work plan No. of trees planted City Greening Day gazetted Monthly reports	No. of trees planted		100m	500m

	Tracking sheets				
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	- No. of wetlands, catchment areas and riparian areas mapped and gazzeted - No. of disused quarries inventorized		100m	500m
Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces,	Approved designs PPP agreements Inventory of areas for beautification	- No. of open spaces designed and implemented planted - Management plan in place		20m	100M
Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects	Domestication of environmental policies and laws Capacity building for surveillance and compliance monitoring Regulation of excessive noise Air quality monitoring	- No. of By-Laws - No. of surveillance and enforcement action reports - Noise enforcement reports - Air quality monitoring reports		20m	50m
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports		10m	35m
Mainstream Climate Change within the City					
Programme Name: Education and Social Services					
Objective: Improve access to quality education and social services within the City of Kisumu					
Outcome: Improved educational and social services to residents of Kisumu					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Renovate and upgrade Moi Stadium to International Standards	Stadium renovated/upgraded	No. of stadia renovated		200m	1B
Strengthen community engagement and public participation and Completion and furnishing/equipping of Kaloleni	No. of modern community center	Operational Kaloleni Community center		20m	200m

modern community arts and cultural centre					
Modernize 3 social facilities within the city	Community halls rehabilitated	-3 No. of facilities rehabilitated			50m
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement reports	• No. of key stakeholder engagements • No. of domesticated instruments • No. of partnership arrangements			
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center No. of students enrolled for vocational training	• No. of vocational training centers • No. of students enrolled			150m
Improve access to early childhood development education	ECDE classrooms	• No. of rehabilitated ECD centres • No of enrollment into schools • -No of new teachers employed			50m
Equip all public ECD with teaching and learning materials	Inventory of learning materials List of beneficiary schools	No. of assorted learning materials procured and delivered to ECDE Centers		1m	5m
Strengthen community cohesion and partnerships through cross-cultural and international exchange	Modern conference facility Cross-cultural and international fora	1 No. modern conference facility Enhanced revenue			300m
Programme: City Public Health					
Programme Objective: To increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years.					
Programme Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases.					
Sub-Programme	Key Output	Key performance indicators	Baseline (current status)	Target	Resource Requirement (Ksh)
Improve, expand and maintain the existing city cemetery and crematorium and establish new ones.	cemeteries and crematoria	Improve, expand and maintain the existing city cemetery and crematorium and establish new ones		100m	500m

Renovate and maintain the city slaughterhouse	slaughter house operational	• No. of animals slaughtered • Revenue collected • No. of butcher men using the facilities		120m	600m
Improve vaccination of international travelers and food handlers' medical examination		• No. of travelers vaccinated • Revenue from clinic services • No. vaccine vials • Consumed • No. of food handlers vaccinated • Food handlers certificates issued • No. of food handlers undergoing laboratory test		1.5m	7.5m
Improve vector control services		Improve vector control services		10m	34m
Creating awareness through health education				10m	50m

Capital Projects

The following are the priority Capital projects for the ADP period;

Capital projects for the FY 2023/2024

Programme Name: Trade and markets								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source funds of	Time frame	Targets	Status (Include milestones)	Implementing Agency
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Review of designs. Construction works.		4.5 billion	CGK Development Partners. Joint venture. PPP	2023-2027	2 markets	New/Ongoing	City of Kisumu
Programme Name: Infrastructure development.								

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Implementation of the Kisumu City Drainage Master Plan	Drainage master plan review Construction works		2.5B	CGK Development Partners. Joint venture. PPP	2023-2024	50%	New	City of kisumu
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	Designs development Construction works.	Sustainable mobility. Reduced pollution from motorized transportation .	1B	CGK Development Partners. Joint venture.	2023-24	80%	Ongoing	City of Kisumu.
Affordable Housing Programme	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates Makasembo, Anderson, Arina, Obunga, Kaloleni, Ondiek and Teleposta estates within the City of Kisumu		3.2B	CGK Development Partners. Joint venture.	2023-24	30%	Ongoing	City of Kisumu National government.
Development of three industrial parks at Kibos, Kisian and Kasule	Mapping and Provision of infrastructure and other utilities in the marked industrial zones.		100B	National government City of Kisumu Private developers	2023-2024	40%	New.	National government City of Kisumu.

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Green growth and green economy	Urban and peri Urban environment	Provide linkages	Drought	Tree planting, city greening initiatives
Climate change and Disaster Risk Management (DRM)	Environment		Drought and hunger	Afforestation, DRM Policy, enhancement of preparedness (fire and disaster response system).
HIV and AIDS	Human capacity		Loss of lives and reduced productivity	Creating awareness, employment creation, business and small traders improvement programmes in markets
Gender and, Youth Persons with Disability (PWD)			Unemployment, joblessness, loss of livelihood	Affirmative action, Creation of employment, involvement, and mainstreaming PWD in projects and programmes

3.4 INFRASTRUCTURE, ENERGY AND PUBLIC-WORKS

Vision:

A leading agency in the provision of transport and energy infrastructure, roads construction including and maintenance of public works services

Mission:

To develop, operate and sustain transport and Energy infrastructure, Roads and Public Works activities that meet the demand and expectations of the citizen

In order to realize the vision of the Infrastructure, Energy and Public Works Department, the following Goals and strategic Objectives will be realized by FY 2023/2024

Sector objectives

Strategic Objectives (S.O.) of Infrastructure, Energy and Public Works Department, County Government of Kisumu.

S.O. 1: To improve accessibility, functionality and quality roads

S.O. 2: To Provide and maintain machinery and equipment for road construction and maintenance.

S.O. 3: To plan, design, supervise construction and maintenance of county infrastructure (building, roads and public lighting)

S.O. 4: To increase energy access, reduce the cost of energy through diversification and improved use of renewable energy technology and promotion of a 24-hour economy.

S.O. 5: To provide proper drainage system during road construction for efficient flood water control.

Sector Strategic Priorities

1. Provision of affordable, reliable, sustainable and modern energy for all
2. Upgrading of Opening, construction and maintenance and rehabilitation of County roads networks, drainage works. within the county
3. Design and construction of foot bridges, box culverts and ring culverts for proper drainage control
4. Provision of equipment for road construction and maintenance. Inspection of County light vehicles and heavy plants and advice on repair/ maintenance model. Identify private garage suitable for repairing County government vehicles, plant and equipment. Valuation of vehicle, plant and equipment.
5. Design and supervision of construction of County Government Building

Key sector stakeholders

S/No.	Name of Stakeholder	Responsibilities in project/ program formulation and implementation
1.	Rural Electrification and Renewable Energy Corporation (REREC)	Support Rural Electrification and Renewable Energy programmes Finance Rural Electrification and Renewable Energy through matching funds Support establishment of Energy Centre
2.	Kenya Power & Lighting Company (KPLC)	Support rural electrification, electricity grid extension and public utility area lighting infrastructure development
3.	Ministry of Energy (MoE)	Support policy development and capacity building on County Energy Plans (CEP) through institutional capacity development to the Sustainable Energy sector in Kenya
4.	Local Governments for Sustainability (ICLEI) - Africa	Support the county develop a roadmap towards transition to 100% Renewable Energy
5.	Expertise France	Implementing Sustainable Energy Access and Climate Action Plan (SEACAP) Project
6.	Clean Cooking Association of Kenya (CCAK)	Promote adoption of clean cooking solutions through Clean Cooking Forums
7.	Practical Action, East Africa	Implementing Women in Energy Enterprises in Kenya, a project that support women entrepreneurs in energy value chains of solar, briquettes and clean cook stoves.
8.	Kenya Industrial Research and Development Institute (KIRDI)	Research and Development Capacity building
9.	Energy & Petroleum Regulatory Authority (EPRA)	Regulation of energy activities in both petroleum and Renewable Energy sub-sectors.
10	KeRRA	Routine maintenance of roads
11	KURA	Improvement of roads within urban regions
12	KeNHA	Construction and maintenance of major highways within the county
13	NTSA	Control and regulate public transport
14	Traffic police	Enforce traffic act for public transport
15	Kenya Roads Board	Financing road works
	Government fleet check unit	Regulate usage of government fleet

Sector Programs and Projects

Summary of Sector Programs

Programme Name: Roads					
Objective: To improve accessibility, functionality and quality roads					
Outcome: Motorable Roads for improved economic activities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Rehabilitation and routine maintenance of rural access roads	Rehabilitated Road	No. of kilometers maintained	800	150	225 million
Construction of New roads to gravel standard	New roads constructed	No. of kilometers of new roads constructed to gravel standard	490km	60km	120million
Construction of Tarmac Roads	Tarmac Roads Constructed	No. of kilometers tarmacked	4.6km	5km	200million

Programme Name: Transport and Mechanical Engineering Services					
Objective: To provide and maintain machinery and equipment for road construction and maintenance					
Outcome: Effective Transport System					
Sub Programme	Key Outputs	Key performance indicators	Targets		Resource Requirement (Kshs)
			Baseline (current status)	Planned Targets	
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	16	5	96,400,000
Revival of stall but serviceable departmental vehicles and equipment	Stalled departmental plant and equipment revived	No. of Stalled departmental plant and equipment revived.	6	3	20,000,000
Routine maintenance of departmental fleet	Departmental Fleet routinely maintained	No. of departmental Fleet routinely maintained.	46	43	27,000,000
Develop inventory for obsolete departmental equipment and vehicles to be recommended for boarding.	Inventory for Obsolete Fleet developed f.	No. of obsolete fleet inventory developed.	5	5	500,000

Development and operationalization of Sustainable County Transport Policy	Sustainable County policy developed	No. of Sustainable County Transport policy developed and operationalized	0	1	2,500,000
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Programme Name: Electricity and Petroleum Energy

Objective:

- To increase electrification rate to 100% by 2027 through joint partnership investment programmes
- To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources
- To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids
- To reducing GHG emissions, reducing demand for energy and lower costs.

Outcome:

- Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being
- Reduced utility bills, create jobs, and help stabilize electricity prices and volatility

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Rural Electrification	Household beneficiaries	No. of household beneficiaries	180,447	1,200	70,000,000
Street lighting	Km of streets electrified	No. of Km of streets electrified	-	4	6,000,000
High Mast Floodlighting	High mast floodlights installed in market centres, dispensaries, beaches etc.	No. of highmast floodlights installed in market centres, dispensaries, beaches etc.	350	7	14,000,000
Energy Management					
Energy Audits	Public facilities audited	No. of public facilities audited	12	3	13,000,000
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	0	1	4,000,000
Energy Planning and Policy Development	Developed County Energy Plan (CEP)	No. of copies of CEP document disseminated	0	100	3,000,000
	Developed “Towards 100%RE Roadmap”	No. of copies of 100%RE Roadmap document disseminated	0	100	1,000,000
Preventive & Curative Action	Maintenance tools and equipment purchased	No. of maintenance tools and equipment purchased	0	1	9,000,000

Programme: Renewable Energy for Sustainable Development					
Programme Objectives: • To reduce cost of energy through source diversification and improved use of RE technologies • To boost the share of RE in the energy mix in the County • To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy					
Programme Outcome: Reduced cost of energy and increased number of household using clean energy					
Solar Energy Development	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	2	1	10M
Operation ‘Nyangile Out’	Solar kits distributed in households	No. of household beneficiaries	3,000	500	7.5M
Clean Cooking Initiative	Clean cooking/ sensitization forums organize	No. of clean cooking/ sensitization forums organize	3	7	3.5M
Solar Street lighting	Solar street lights installed	No. of solar street lights installed	104	30	3M

Programme Name : Public-Works					
Objective: To plan design supervise construction and maintenance of county infrastructure, buildings and public works infrastructure					
Outcome: Safe and Sound Public building infrastructure					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Design, Construction and Supervision of Public building infrastructure.	Public-works building designed, constructed and supervised	No. of public buildings design and supervised	750	200	10M

Capital Projects

Capital projects for the FY 2023/2024

Programme Name : Transport and Mechanical Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Acquisition of Roads construction plant and equipment. County wide	Developing specifications. Procuring the machineries. Pre-delivery inspection. Delivery of the machineries. Inspection and accepting/rejecting the machineries.	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	96.4 Million	CGK	2023/2024	5 Machineries	NEW	CGK Infrastructure, Energy and Public-Works department,
Revival of stall but serviceable departmental vehicles and equipment, County wide	Inspection of grounded equipment, recommending refurbishment to be undertaken, awarding and parts replacement.	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	20 Million	CGK	2023/2024	3 Machineries	ONGOING	CGK Infrastructure, Energy and Public-Works department,
Upgrading of Lolwe –Asat Beach Road to Bitumen	Upgrading to Bitumen Standard	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	200 Million	CGK	2023/2024	5KM	NEW	CGK Infrastructure, Energy and Public-Works department,

Construction of county motor vehicle workshop	Construction and equipping of county motor vehicle repair workshop	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	8 million	CGK	2023/24	1	NEW	CGK Infrastructure, Energy and Public-Works department
Opening of various 60km of county roads - Countywide	Construction and maintenance of county roads to motorable standards	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	120million	CGK	2023/24	60km	ONGOING	CGK Infrastructure, Energy and Public-Works department
Routine maintenance of 150km of various county roads - Countywide	Construction and maintenance of county roads to motorable standards	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	225million	CGK	2023/24	150km	ONGOING	CGK Infrastructure, Energy and Public-Works department
Construction of 7 umber box culverts within the county- Countywide	Construction of box culverts for proper drainage in the 7 sub-counties	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	35million	CGK	2023/24	7 NUMBER	NEW	CGK Infrastructure, Energy and Public-Works department
Maintenance of office buildings	Repairs and improvement of office spaces	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5 million	CGK	2023/24	2 NUMBER	NEW	CGK Infrastructure, Energy and Public-Works department

Programme Name : Electricity and Petroleum Energy								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Electrification of 10 villages Countywide	Extension of grid networks to households	Promotion of e-cooking	70M	CGK REREC	2023-2024	1200hh	New	REREC CGK
Ayweyo Market Centre Street lighting Nyando Sub-County	Installation, testing & commissioning of streetlights	Energy efficient smart public lighting	5M	CGK	2023-2024	1,000 traders	New	CGK
Chiga Health Centre Floodlight Kolwa East Ward	Installation, testing & commissioning of 15M highmast floodlight	Energy efficient smart public lighting	2M	CGK	2023-2024	1,000 traders	New	CGK
Katolo Health Center/ Kinasia Market Floodlight East Kano/ Wawidhi Ward	Installation, testing & commissioning of 15M highmast floodlight	Energy efficient smart public lighting	2M	CGK	2023-2024	1,000 traders	New	CGK
Nyalalo Market Floodlight	Installation, testing & commissioning of	Energy efficient smart public lighting	2M	CGK	2023-2024	1,000 traders	New	CGK

North West Kisumu Ward	15M highmast floodlight								
Smith Junction Floodlight	Installation, testing & commissioning of 15M highmast floodlight	Energy smart efficient public lighting	2M	CGK	2023- 2024	1,000 traders	New	CGK	
Central Kisumu Ward									
Reru Market Floodlight	Installation, testing & commissioning of 15M highmast floodlight	Energy smart efficient public lighting	2M	CGK	2023- 2024	1,000 traders	New	CGK	
West Seme Ward									
Kibos Koloa Floodlight	Installation, testing & commissioning of 15M highmast floodlight	Energy smart efficient public lighting	2M	CGK	2023- 2024	1,000 traders	New	CGK	
Miwani Ward									
Kabongo/Ndori Market Floodlight	Installation, testing & commissioning of 15M highmast floodlight	Energy smart efficient public lighting	2M	CGK	2023- 2024	1,000 traders	New	CGK	
South West Nyakach Ward									
Programme Name : Renewable Energy for Sustainable Development									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Muhoroni Sub- County Hospital Solar micro-grid	Installation, testing & commissioning of micro-grid	Clean energy transition	10M	CGK REREC	2023- 2024	500 patients	New	CGK REREC	

Otonglo recycle centre Biogas Plant	Installaion, testing & commissioning of biogas plant	Green jobs Clean energy transition	1.5M	CGK REREC	2023-2024	30 youths	New	CGK
Central Kisumu Ward								
Kasagam School- Lagoon Solar Street lighting	Installaion, testing & commissioning of streetlights	Energy efficient smart public lighting	2.5M	CGK	2023-2024	1,000 traders	New	CGK
Operation 'Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	7.5M	CGK	2023-2024	500hh	On going	CGK
Countywide								

Summary of proposed budget by programme

Programme	Amount (Ksh)
Roads	545,000,000
Transport and Mechanical Engineering Services	146,500,000
Electricity and Petroleum	129,000,000
Renewable Energy for sustainable Development	24,000,000

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.

- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Electricity and Petroleum Energy	Business, Cooperative and Marketing Health & Sanitation & Finance & Economic planning City	Lighting of Markets, Hospitals and public utilities Energy in health facilities Development of plans Public Participation Budgeting Street lighting	Increasing Electricity bills which makes the projects non-sustainable Budgets that don't conform to plans	Establish markets management that will deal with maintenance and bill payment for the Flood lights Make Budgets that Conforms to the CADPs
Energy Management	Business, Cooperative and Marketing Finance & Economic planning	Compliance Checks and Inspection of Petroleum Retail Stations and LPG businesses Licensing and regulation Issuance of Business permits Revenue Collection Development of plans Public Participation Budgeting	Inadequate enforcement officers Provision of specialized tools and equipment	Collaboration in enforcement Recruitment of skilled enforcement officers in energy management Harmonization of trade licenses
Renewable Energy for Sustainable Development	Environment, Water, Climate Change and Natural Resources Health & Sanitation & Finance & Economic planning	Environmental conservation Reduction of GHG emission Reduction of respiratory health conditions Development of plans Public Participation Budgeting	Budget Ceiling	Close collaboration and Planning for activities and projects implementation Adequate budgetary allocation and timely disbursement of funds

3.5 COUNTY PUBLIC SERVICE BOARD

Kisumu County Public Service Board (CPSB) is an independent institution established under Article 235(1) of the Kenyan constitution. The CPSB is charged with the responsibility of developing and implementing human resource policies and framework for the County government in line with the relevant laws. The CPSB handles all human resource issues in the County and consists of a Chairperson and other members nominated by the Governor and approved by the County Assembly. The secretary to the board is a Certified Public Secretary (CPS K) nominated by the governor and approved by the County Assembly.

The board has the responsibility of ensuring that the County Public Service has adequate skilled and competent personnel; its functions include establishment and abolition of offices and appointing persons to act or hold office in the public service and in the boards of cities. It also plays a disciplinary role in the Public Service as well as reporting to the County Assembly with regards to the public service.

Vision

“A responsive and performance driven County Public Service Board”.

Mission

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

Sector composition:

- County Public Service Board Members
- Board Secretariat headed by the Secretary of the Board.

Strategic Priorities

The Sector Strategic Priorities are enhancing institutional capacity of the Board, enhancing Board performance, values and principles of public service and partnership and networking.

Sector Programmes and Projects

The Public Service Board needs an ultramodern administration block, that will enhance the working conditions of the members and secretariat, as well as improving their performance in service delivery.

Summary of Sector Programmes

Programme Name: Infrastructure Development					
Objective: To enhance service delivery					
Outcome: Effective & efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block completed	0	1	50 M
Purchase of land	Land Purchased	Acres of land purchased	0	1	100 M
Total					150 M

3.6 EDUCATION TECHNICAL TRAINING & INNOVATION AND SOCIAL SERVICES

- **Vision**

To be the leading provider of Quality foundational Education, Vocational Training, Innovation and Social Services

- **Mission**

To provide an excellent and vibrant leadership in offering foundational education, technical training and social services through integration and innovation in service delivery for the development of productive human capacity in Kisumu County.

Sector Objectives

- Provide free, accessible, relevant and quality pre-primary education to all children in Kisumu County;
- To develop policy framework guiding Early Childhood Education and Vocational training;
- Provide quality free Technical and Vocational Training at Registered Public Vocational Training Centers in Kisumu County;
- To promote access to innovation incubation and technology uptake in Kisumu County;
- Enhance Social Protection and Inclusion of Marginalized and vulnerable persons.;
- Train and Capacity PWDs with appropriate skills and attitude for innovation and employability skills;
- To Coordinate Social Services such as management of safe houses, street children rehabilitation, and development of County Information and Empowerment Centers.

Sector Strategic Priorities

Sector Priorities	Strategies
Improve access to quality ECDE services in the county	• Recruitment of ECDE teachers and Quality Assurance and Standards officers • Construction of ECD infrastructure. • Provision of Sustainable feeding program • Provision of teaching/learning materials and play equipment. • Develop and operationalize county ECDE policy and Act • In collaboration with MOE ,identify ,assess and place learners with disability in inclusive schools • Establish County Education information Management system
Improve access to quality Vocational Education and Training in the county	• Recruitment of VTC trainers and Quality Assurance and Standards officers • Construction of VTC infrastructure • Upgrade seven VTCs to model status in each sub county • Provision of training /instructional materials, tools and equipment • Develop and operationalize county VET policy and Act • Establish TVET information Management system
Promote access to innovation incubation and technology adoption	• Establish one innovation hub in each sub county • Equip the innovation hub. • Create awareness on available technologies for adoption • Organize annual innovation and exhibition week. • Establish career development offices • Establish production units in VTCs for income generation. • Provide opportunities for accessing and undertaking online employment
Enhance access to social protection services	• Strengthening of family promotion and protection • Promote child participation in matters affecting them • Promote investment and entrepreneurship among communities for participation in socio economic activities • Mainstream issues of disability in all sectors • Establishment of childcare centres • Develop community resilience through economic empowerment • Develop a multi sectoral coordination of all social protection schemes

	• Establish County Bursary and Scholarships Management system • Establish database for the marginalized and vulnerable persons
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Sector Programmes and Projects

Summary of Sector Programmes

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	Baseline (current status)	Planned Targets	Resource Requirement (KES)
Recruitment of ECDE teachers	• ECDE teachers recruited and deployed	No. of ECDE teachers recruited and deployed	708	300	100,000,000
ECDE Infrastructure Development	• Classrooms constructed/completed	No. of Classrooms constructed	1160	70	105,000,000
	• Tents procured	No. of tents procured	0	20	20,000,000
	• Toilets constructed	No. of Toilets constructed	476	100	200,000,000
	• Play equipment procured	No. of wards with Play equipment procured	5	7	14,000,000
	• Model ECD centers constructed	No. of Model ECD centers established	0	2	20,000,000
Integration of Digital Learning in ECDE	• Digital Learning Integrated in ECDE	# Number of ECDE Learners with access to Digital Learning (Tayari Programme)	55,000	25,000	30,000,000
Provision of ECDE furniture	• Chairs and tables procured	No. of Chairs and tables procured	39275 chairs	300	3,000,000
Provision of Sustainable Feeding program	• ECDE learners on centralized feeding program	No. of ECDE learners on centralized feeding program	55,000	55,000	500,000,000
ECDE capitation	• Learners supported with capitation fund	No. of learners supported with teaching /learning materials	55,000	55,000	25,000,000
Formulation of ECDE Policy and Act	• Policy formulated	No. of Policy documents formulated	0	1	5,000,000

	• Act formulated	No. of ECDE Acts formulated	0	1	5,000,000
Domesticate and Operationalize National Policy for Learners and trainees with Disability	National Policy for Learners and trainees with Disability domesticated and operationalized	No. Of Policy Documents domesticated and operationalized	0	1	10,000,000
Identification and assessment of Children with Disability (CWD)	CWD identified, assessed and referred , and placed in inclusive schools	No. of CWD identified, assessed and referred	1,682	50	10,000,000
Establishment of County Education Information Management System (CEIMS)	County Education information Management System established	No. of County Education information Management system established	0	1	50,000,000
Monitoring of Curriculum Implementation	Schools assessed	No. of schools assessed	684	684	10,000,000
ECDE Advocacy	School stakeholders sensitized	No. of School whose stake holders are sensitized	684	684	10,000,000
Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC	708	708	10,000,000
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed	342	80	40,000,000

Programme Name: Vocational Education and Training					
Programme Objective: To improve access to quality Vocational Education and Training					
Programme Outcome: Improved access to quality Vocational Education and Training					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES)
Recruitment of VTC trainers and Quality Assurance and Standards officers	- VTC Trainers (including SNE trainers) Recruited and deployed - Quality Assurance and standards officers recruited and deployed	No. of VTC Trainers Recruited No. Of Quality Assurance and standards officers recruited	47	100	48,000,000

Development of VTC infrastructure	Climate resilient VTC workshops constructed and operational	No. of VTC infrastructure constructed	0	3	5,000,000
	Climate resilient VTC classrooms constructed and operational	No. of VTC classrooms Constructed	0	6	12,000,000
	VTCs upgraded to Climate resilient Model Status	No. of VTCs upgraded to Model status	0	2	200,000,000
	Construction of baby care centres in VTCs and equipping them	No of baby care centres constructed and equipped	0	5	15,000,000
	Construction of Administration blocks in VTCs	No. of Administration blocks constructed	0	3	18,000,000
	Establish boarding facilities in VTCs	No. of hostels established equipped and occupied	0	2	10,000,000
	Rehabilitation of existing VTCs	No. of VTCs renovated/rehabilitated	1	5	25,000,000
	Production units in VTCs for income generation established	No. of production units established	0	3	15,000,000
	Career development offices established and operational	No. Of Career development offices established and operationalized	0	3	3,000,000
	Training and instructional materials procured and delivered	No. of VTCS supplied with Training and instructional materials	0	27	27,000,000
	Tools and Equipment procured and delivered	No. of Tools and Equipment procured and delivered	0	5	100,000,000
Formulation of legal and Regulatory frameworks	County VET Policy developed and operationalized County VET Act developed and operationalized	County VET Policy Document	0	1	2,000,000
		County VET Act	0	1	2,000,000

	National Policy for Learners and trainees with Disability domesticated and operationalized				
Development of TVET information Management system	TVET information Management System established	A TVET information Management System in place	0	1	20,000,000
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	% Increase in No. of students benefiting from Capitation	7.7%	14.1%	79,000,000

Programme Name: Innovation					
Programme Objective: To Promote access to innovation incubation and technology adoption.					
Programme Outcome: to increase access to innovation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES)
Establishment of Innovation hubs and, or centers	To have centers (VTI, Colleges and TVETs) identified for structural developments and operationalization	No. of new or existing centers (VTIs, Colleges and TVETs) fully equipped and operationalized		8	800,000,000
County Staff capacity building programs	Capacity building of key county personnel on the Youth Innovation Program (Training, incubation, mentorship and Community awareness activities)	No of staff capacity built on the key program deliverables of the Youth Innovation program		81	2,900,000
Community awareness activities and stakeholder engagement	County-wide community outreach programs	The No. of women and youth in sub-counties reached		300	4,500,000
	Stakeholders and partner engagement meetings	No of partnerships built to support implementation of the program		100	1,500,000

Youth Innovation Programs training activities	Women and youth from all 7 sub-counties interested given an opportunity to benefit from the training programs, innovation and exhibition weeks	No. of Women and youth reached in all the 7 sub-counties		7 sub-counties (1000 beneficiaries each)	10,000,000
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized		7 Sub- Counties	4,500,000
Programme Name: Social Services					
Programme Objective: To improve access to social protection services					
Programme Outcome: Improved access to social protection services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES)
Family promotion and protection	caregivers trained on positive parenting skills	Caregivers trained on positive parenting skills		100	1,500,000
	children sensitized on child rights and child protection	No of children sensitized on their rights		200	3,000,000
	Children reintegrated into families	Children reintegrated into families		100	1,500,000
	Elderly, women, youth children cases managed	No of Elderly, women, children and youth cases managed		100	1,500,000
	Finalize the county child protection policy	Child protection policy		1	10,000,000
	International days marked	No of International days marked		4	12,000,000
Child participation	Children involved in the decision-making process	No of children involved in the decision-making process		200	2,000,000
Community investment and entrepreneurship development	Vulnerable persons trained on entrepreneurship skills	No of vulnerable persons trained on entrepreneurship skills		200	3,000,000

	Women, self-help groups, PWD and youths access devolved funds	No of women, self-help groups, PWD and youths accessing devolved funds		350	35,000,000
	Women, self-help groups, PWD and youths linked to MFI	No of women, self-help groups, PWD and youths linked to MFIs		50	1,000,000
Disability Mainstreaming	Disability act reviewed and operationalized	Disability act reviewed		1	10,000,000
	County disability policy developed and operationalized	Policy on disability		1	10,000,000
	County government staff, CSO's, Disability Persons Organizations sensitized on disability issues	No of county government staff and CSOs sensitized on disability issues		50	1,000,000
	Database of persons with disability developed	Database of PWD		1	30,000,000
	M&E framework for disability mainstreaming developed	M&E framework for disability mainstreaming developed		1	10,000,000
Community resilience and economic empowerment development	Saving and loaning community groups established	No of Savings and loaning community groups established		50	1,000,000
Multi sectoral Social protection	A multi sectoral social protection technical working group established	A multi sectoral social protection technical working group established		3	3,000,000
	Cash transfer disbursed to vulnerable groups	No of persons accessing cash transfers		350	2,000,000
	Bursaries and scholarships issues	No of persons accessing bursaries and scholarships		400	300,000,000
	Uptake of MARWA upscaled	No of persons accessing MARWA scheme		350	3.5,000,000

	County based social protection management information system developed	County based social protection management information system developed		1	10,000,000
Development and Equipment of Social infrastructure	Social infrastructure completed and operational	No. of social infrastructure completed		2	10,000,000
	Social infrastructure equipped and operational	No. of Social infrastructure equipped		4	12,000,000
	Social infrastructure refurbished and visibility enhanced	No. of Social infrastructure refurbished		10	40,000,000
	Toilets constructed within social infrastructure compound and health sanitation enhanced	No. of. toilets constructed within social infrastructure compound		10	20,000,000
	Social infrastructure land Surveyed	No. of Social infrastructure land Surveyed		10	10,000,000
	Social infrastructure Policy enacted	No. of Social infrastructure Policy enacted		1	10,000,000

Programme: Planning and Administration					
Programme Objective: To improve service delivery to the county residents					
Programme Outcome: Improved service delivery to the county residents					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KES)
Recruitment and deployment of additional staff	- VTC Trainers (including SNE trainers) Recruited and deployed	No. of VTC Trainers Recruited		100	78,000,000
	- Quality Assurance and standards officers recruited and deployed	No. Of Quality Assurance and standards officers recruited and deployed		7	75,000,000

	ECDE Teachers recruited and deployed	No. Of ECDE Teachers recruited and deployed		300	100,000,000
	Community Development officers (CDO) recruited and deployed	No. of CDOs recruited and deployed		43	34,000,000
Establishment of Sub-County functional units	Sub County offices constructed/established	Number of sub county offices constructed		Year 2	-
	Sub county offices furnished	No. of sub county officers furnished		Year 3	-
	Staff deployed to the sub county offices	No. of sub county officers deployed to the offices			
Procurement of vehicles to facilitate field activities	Vehicles procured for CECM and CO	Number of vehicles procured	0	2	20,000,000
	Vehicles procured for the Directorates	Number of vehicles procured		Year 2	-
	Vehicles procured for sporting/creative activities	Number of buses procured		Year 3	-
Capacity Building of staff	Staff taken for trainings	Number of staff trained		850	17,000,000
	Team buildings conducted	Number of team buildings conducted		8	5,000,000
	Peer learning activities conducted	Number of peer learning activities conducted		2	4,000,000
Provision of working tools and equipment	Tools and equipment purchased	Number of tools and equipment purchased		10	3,000,000

Capital Projects

The section should provide description of significant capital projects during the plan period. Also, provide details of the projects as indicated in Table 5(*to be annexed in the CADP*).

Capital and Non-Capital Projects

Programme Name: Early Childhood Education Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Recruitment of ECDE teachers - Countywide	Advertisement Shortlisting Interview recruitment	Preference to non-smokers	100,000,000	CGK	1 year	300	new	County Public Service Board
ECDE Infrastructure Development- Countywide	Procurement, construction, inspection and handing over of Classroom, tents, toilets, play equipment, model ECD centers	Preference to contractors with environment friendly equipment	335,000,000	CGK	1 year	5	new	procurement
Integration of Digital Learning in ECDE-Countywide	Procurement, construction, inspection and handing over of digital system	Solar powered system	30,000,000	CGK	1 year	1	new	Procurement ECD Directorate
Provision of ECDE furniture - Countywide	Procurement, delivery, inspection and handing over of	Supplies of non-wooden furniture	3,000,000	CGK	1year	300	new	Procurement ECD directorate

Programme Name: Vocational Training and Education								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Development of VTC infrastructure	Procure and construct VTC workshops, VTC Classrooms,	Climate resilience	430,000,000	CGK	2023-2024	59 projects	New	Department of Education, TTI and Social Services

	Administration blocks, hostels; Renovation of existing VTCs,	models constructed						
Formulation of legal and Regulatory frameworks	Develop and operationalize County VET Act and policy		4,000,000	CGK/P artners	2023-2024	1	New	Department of Education, TTI and Social Services
Development of TVET information Management system	Establish TVET Information management System		20,000,000	CGK/P artners	2023-2024	1	New	Department of Education, TTI and Social Services

Programme Name: Innovation								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of Innovation hubs and, or centers	Establish, equip, and operationalize innovation hubs within the VTCs		800,000,000	CGK/Par tner	2023-2024	8	New	Department of Education, TTI and Social Services
County Staff capacity building programs	Train the staff in key program deliverables of the Youth innovation program		2.9,000,000	CGK/Par tner	2023-2024	81	New	Department of Education, TTI and Social Services

Community awareness activities and stakeholder engagement	Conduct outreach programs to support implantation of innovation programs		6.0,000,000	CGK/Partner	2023-2024	400	New	Department of Education, TTI and Social Services
Youth Innovation Programs training activities	Training of youths on opportunities available in innovation programs		10,000,000	CGK/Partner	2023-2024	7 (sub counties)	New	Department of Education, TTI and Social Services
Organize County innovation and exhibition weeks	Inviting participants and coordinating the activities therein		4.5,000,000	CGK	2023-2024	7 (sub counties)	New	Department of Education, TTI and Social Services

Programme Name: Social Protection Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Family promotion and protection	Training on positive parenting, sensitization on Children rights and protection, managing children/women/elderly/youth cases as presented,		29.5M	CGK/Partners	2023-2024	500	New/Ongoing	Department of Education, TTI and Social Services
Child participation	Involving children in decision making		2M	CGK/Partners	2023-2024	200	New/Ongoing	Department of Education, TTI and Social Services
Community investment and entrepreneurship development	Training vulnerable persons on entrepreneurial skills, linking PWD, women and self help groups to MFI,		36M	CGK/Partners	2023-2024	600	New/Ongoing	Department of Education, TTI and Social Services

Disability Mainstreaming	Develop and review disability policy/Act, Sensitizing workers on disability issues, develop database for PWD, develop M&E framework for Disability mainstreaming		61M	CGK/Partners	2023-2024	1 policy, 1 database, 1M &E Framework, 50 persons sensitized	New/Ongoing	Department of Education, TTI and Social Services
Multi sectoral Social protection	Formation of sectoral social protection technical working group; identify and enroll the vulnerable to the social programs		18.5M	CGK/Partners	2023-2024	3 groups formed; cash transfer to 350 vulnerable	New/Ongoing	Department of Education, TTI and Social Services
Development and Equipment of Social infrastructure	Procure and construct, equip social infrastructure; refurbish the existing social infrastructure; construct Toilets within social infrastructure compound, enact social infrastructure policy		102M	CGK/Partners	2023-2024	1 policy acted, 36 structures completed/equipped/refurbished /	New/Ongoing	Department of Education, TTI and Social Services

Programme Name: Administration and Planning

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
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Recruitment and deployment of additional staff	Recruiting 300 ECDE teachers, 100 VTC Trainers and 7 Sub County Coordinators, 43 Community/Social workers for better service delivery	Solar powered submersible pump	287M	CGK	2023-2024	450 new staff	New	County Public Service Board
Procurement of vehicles to facilitate field activities	Purchase new cars for the CECM and Chief Officer	Good condition car to safe on energy consumption and frequent breakdowns	20M	CGK	2023 - 2024	2 New Vehicles	New	Department of Finance
Capacity Building of staff	Train staff on different aspects on the job and skills to improve productivity	More motivated effective and effective workers	26M	CGK/Partners	2023-2024	850 workers trained	New	Department of Education, TTI and Innovation
Provision of working tools and equipment	Purchase required tools and equipment	Improved working environment	3M	CGK	2023-2024	10 offices established and equipped	New	Department of Education, TTI and Innovation

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Climate change mainstreaming	Education, Technical training & Innovation and Social Services	Mitigating the impacts of displacement for learners	Displacement of learners leading to diseases, discomfort and absenteeism	Procurement of tents. Construction of additional classes and toilets in flood prone schools to accommodate displaced learners

Payments of Grants, Benefits and Subsidies

The County Government of Kisumu provided grants for Scholarship and Bursary programs to support bright needy students to pursue secondary and college education.

Grants are also awarded to the Vocational Training centers to support needy students to acquire the requisite skills as well as run the institutions.

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KES)	Beneficiary	Purpose
Education bursary	205,000,000	33,000 bright and needy students across the county	To support the bright and needy students in Kisumu County
TVET Capitation Grant	79, 000,000	All students enrolled in the TVET institutions within Kisumu County	To support the needy/vulnerable students who attend these institutions as well as facilitate the running of the institution.

3.7 MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Sector Overview

Vision:

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

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 Objectives

The Sector has six strategic objectives as set out in the Kenya Health Policy 2014-2030 namely:

- Eliminate communicable conditions
- Halt and reverse the rising burden of non-communicable conditions and mental disorders.
- Reduce the burden of violence and injuries
- Provide essential health care
- Minimize exposure to health risk factors
- Strengthen collaboration private and other sectors that have an impact on health

Sector Strategic Priorities

- To Strengthen General Administration, Policy and Support Services
- To improve access to Quality Preventive and Promotive health services
- To improve access to Quality Curative and Rehabilitative Health Services

Key sector stakeholders

- County Government of Kisumu
- Health Partners
- Bilateral organizations

Sector Programmes and Projects

Programme Name: General Administration, Policy and Support Services					
Objective: To strengthen health systems administration, management coordination and support services					
Outcome: Improved leadership, administration, management, coordination and support services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Health Policy & Strategy Development	Health Strategies developed	Number of Health strategies developed	0	1	2,000,000
	Statutory documents developed	No. of Sector Working Group Reports developed	0	1	2,000,000
	Health Legislative Drafts proposed	Number of legislative drafts proposed	0	1	2,000,000
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	0	1	1,000,000
	Health Insurance Coverage increased	% Increase in Insurance cover	32%	40%	3,600,000
	Insurance premiums paid for indigent populations	Number of households covered	xx	8,000	48,000,000
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	% Staff Establishment appraised	100%	100%	1,000,000
	Stakeholders' forums held	No. of Stakeholders forums held	0	2	2,000,000
	Partnership Agreements entered	No. of Partnership Agreements (MOU/MOA/Contracts) signed	0	1	100,000
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	180	300	1,000,000
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	2	4	100,000
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	xx	20%	20,000,000
	Procurement of 2 life-saving ambulances	Number of ambulances procured	0	2	20,000,000
Human Resources for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	0	100	100,000,000
		% Retention rate of HRH Establishment	0	100%	180,000,000
Program: Preventive and Promotive Health Services					
Program Objective: To improve capacity of to prevent diseases and ill health through robust health system					
Program Outcome: Reduction in preventable diseases through improved capacity of preventive and promotive services					

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Non-Communicable Disease Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	0	4	1,000,000
	NCD Screening services performed	% Patients visiting OPD services screened for High Blood Pressure	10%	50%	200,000
		% Patients visiting OPD Screened for Diabetes Mellitus	3%	30%	200,000
		% Patients visiting OPD Screened for Mental wellness	0%	50%	200,000
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	0	50%	2,000,000
	Establishment of Wellness Clinics at County 7 County Hospitals & County HQ	Number of functioning Wellness Clinics	0	1	1,000,000
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports disseminated	0	12	100,000
	Procurement of Motor bikes for response	Number of motors biked procured	0	2	1,000,000
	Surveillance Tools and Records procured	Number of tools and records procured	0	assorted	1,000,000
	Health workers trained on IDSR	Number of Health workers trained on IDSR	60	100	1,000,000
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	0	5	500,000
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks	2	3	150,000,000
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	80,000,000
	Performance based incentives established	% CHVs incentivized	0	20%	4,000,000
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	0	20%	4,000,000
	CHV Service digitalization	% Coverage of digitalization	80%	100%	5,000,000
	Community Health Service Reporting Improved	% CU reporting in the KHIS	<10%	50%	1,000,000
Reproductive Maternal Neonatal Child	Vaccinations performed	% Children under one year fully immunized	80%	>90%	9,000,000
	Skilled Births conducted	% Skilled Birth Attendance	75%	>80%	9,000,000

and Adolescent Health (RMNCAH)	Family Planning mix of methods offered	% Health Facilities with Family Planning Mix of methods	<80%	100%	4,000,000
Water, Sanitation and Hygiene (WASH) Services	Functional WASH facilities provided	% Health facilities with functional hand facilities	<75%	100%	3,000,000
	Integrated waste management system provided	% Health facilities with functional general and medical waste management system	<75%	100%	5,000,000
	Open Defecation Free villages triggered	% of villages declared open defecation free	97%	100%	3,000,000
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	<25%	100%	1,000,000
	Food vendors/Servers Medically Examined	% Food Vendors/Servers Medically Examined	<50%	100%	1,000,000
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0	1	10,000,000
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	80%	100%	1,000,000
	Larva Source Management done	Number of Larva sources managed	0	100	2,000,000
	Malaria commodities procured and distributed	Value of commodities procured	<80%	100%	1,000,000
	Malaria surveys conducted	Number of Malaria surveys conducted	0	1	450,000
	Malaria Health Promotion done	Number of persons reached	0	1,000	60,000
	Malaria Operational Research Conducted	Number of Malaria Operational research done	0	1	200,000
HIV/AIDS Prevention, Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	<80%	100%	2,000,000
	HTS providers recruited and deployed	Number of HTS providers deployed	0	10	3,600,000
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	0	12	1,200,000
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	0	10	1,000,000
Tuberculosis prevention, Treatment & Control	Construct Tuberculosis isolation ward for 1) TB patients with severe lung complications 2) For DR TB patients that need isolation at JOOTRH AND KCRH	% Completion of works	0	100%	5,000,000
	Digitization of Tuberculosis presumptive treatment register	% Digitization	0	20%	1,000,000
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	0	100%	250,000
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	1	2	1,500,000

	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	0	50	1,000,000
	Vitamin A supplementation campaign done	Number of children supplemented	0	10,000	2,000,000
	Nutrition Health Promotion conducted	Number of stakeholders reached	0	1,000	500,000
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4,000,000	4,000,000
	Strengthen Sectoral and multi-sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	0	2	2,200,000
Program: Curative and Rehabilitative Health Services					
Program Objective: To improve capacity and quality of curative and rehabilitative healthcare					
Program Outcome: Improved capacity and quality of curative and rehabilitative healthcare					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Specialized Curative Services at Jaramogi Oginga Odinga Teaching & Referral Hospital	Expansion of Surgical Service made (procurement & installation of Heart Lung Machine, Commissioning of Kidney transplant suite; commissioning of laparoscopic suite; procurement of surgical equipment)	Procurement, installation and commissioning of surgical suites.	0	20%	20,000,000
	JOOTRH cancer Centre Completed and operational	% Completion	<30%	>30%	240,000,000
	Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% Expansion	0	30%	30,000,000
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% Completion	0	50%	5,000,000
	Expansion of Laboratory Diagnostic Services made (Procurement of equipment for Molecular Laboratory 2. Procurement of specialized laboratory consumables for molecular and immunohistochemistry laboratories. 3. Procurement and installation of Sequencer of the cancer profile 4. Procurement and commissioning of Real time PCR machine (Rotor Gene) 5. Procurement and commissioning of Electrophoresis machine and reagents for multiple myeloma diagnosis)	Procurement, Installation and commissioning of Diagnostic equipment	0	40%	30,000,000

Expansion of Imaging Diagnostic services made (1. Procurement and installation of digital fluoroscopic x-ray 2. Procurement of digital dental x-ray (IOPA) 3. Procurement of ultrasound echocardiograph ultra sound with Doppler 4. One ECG machine for emergency department 5. Procurement, installation and commissioning of up 64 slice CT scan machine)	Procurement, Installation and use of the imaging equipment	0	50%	40,000,000
Expansion of Surgical Inpatient capacity 1. Procurement of assorted equipment 2. Construction and equipping of mental health unit 3. Commission Plastic and Reconstructive surgical suite and Burns unit)	Percentage of expansion done	0	30%	80,000,000
Modernization of the Mortuary and Forensic services	Revenue generates from Mortuary and Forensic services	<30%	65%	10,000,000
Expansion of Accident & Emergency Department	% of Expansion made	0	30%	30,000,000
Medical Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro-wave Waste Management Plants)	% of Waste management Plants functional	<50%	100%	3,000,000
Procurement of assorted consumable supplies including Pharmaceuticals; Non pharmaceuticals; Laboratory supplies and X-ray supplies	Value of procured consumables	0	49%	200,000,000
Expansion of Dental Services Unit (Procurement of root canal therapy equipment; 2. Dental chair with a compressor 3. Digital dental x ray machine)	Procurement and installation of dental equipment	0	30%	10,000,000
Modernization of Bulk filling System (Procurement and installation of bulk filing equipment)	Procurement and installation of equipment	0	1	10,000,000

Referral Curative Services at County Hospitals	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% Functional ambulance every call	<50%	100%	3,700,000
	Expansion of specialized clinics (1. Diabetic clinic 2. Neurology clinic, 3. Cardiovascular/cardiac clinic 4. Gastroenterology Clinic 5. Fertility Clinic)	% Expansion and operations of specialized clinics	<20%	100%	3,000,000
	Expansion of Surgical Services (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	0	30%	10,000,000
	New KCRH Hospital infrastructure constructed	% <i>phase completion New KCRH Hospital infrastructure and associated facilities constructed</i>	0	20%	3,000,000,000
	Improvement of Laboratory Diagnosis 1. Procurement of the Biochemical analyzers & Assorted lab diagnostic equipment 2. Procurement of Full Haemogram machine for Gita Sub County Hospital	% Expansion of Laboratory Diagnosis	0	50%	15,000,000
	Modernization of Diagnostic Imaging Services (1. Procurement of 6 digital x-ray machines hospitals 2. Procurement of 7 dental x-ray(OPG) machines 3. Procurement of 7 digital 4-probe ultrasound machines 4. Procurement and installation of Mammogram at Kisumu County Hospital 5. Procurement of 6 Electro Cardiograph (ECG) machines	% Modernization done	<20%	50%	30,000,000
	Modernization of Physical Infrastructure 1. Procurement of Assorted equipment 2. Building of 6 kitchens and supplies stores 3. Renovation of inpatient maternity ward at Gita Sub County Hospital	% of completed works and equipment	0	50%	50,000,000

	Establishment of Eye Care and Treatment Centres County wide	No. of Eye Care and Treatment Centres established	1	2	4,000,000
	Construction and equipping of Kombewa Paediatric and Child Health Hospital	% Completion and equipping	0	30%	60,000,000
	Expansion of mortuary services at county hospitals (1. Renovation & equipping of mortuary & funeral services at Ahero County Hospital and Kisumu County Referral Hospital 2. Construction & Equipping of mortuaries in Muhoroni, Chulaimbo, Kombewa, Gita, Nyakach)	% Completed works	0	50%	50,000,000
	Expansion of Accident and Emergency Units at County Hospitals (1. Renovation of Accident & Emergency Unit at Muhoroni County Hospital 2. Renovation of Outpatient Departments of Muhoroni, Ahero, Kisumu County Hospitals 3. Construction & equipping of Accident & Emergency Units at Chulaimbo, Nyakach, Gita, Kombewa hospitals)	% Completed works	0	40%	20,000,000
	Medical Waste Management: Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulaimbo County Hospitals	Number of incinerators procured, installed and in use	1	2	16,000,000
	Installation of Clean Energy for lighting, heating, cooking and laundry	No. of health facilities with clean energy for heating, cooking and laundry	0	10	10,000,000
	Establishment of Hospital-Based Blood Processing and Transfusion Services	No. of Facilities with Own blood processing and transfusion service	0	3	3,000,000
	Procurement of assorted consumables at County Hospitals	% Value of Consumables requisitioned	0	100%	150,000,000
	Expansion of Dental Services (1. Procurement of assorted consumables for dental units at Ahero, Nyakach, Muhoroni, Gita, Chulaimbo and Kombewa 2. Procurement of 7 Dental chairs with a compressor)	Number of new operational Dental Units	0	1	5,000,000
	Renovating waste water and sewerage services at County Hospitals	% Renovations done	0	30%	10,000,000

	1. Renovating Waste water and sewerage plants in all county Hospitals 2. Installation of Piped water in all county hospitals 3. Installation of Water storage in all county Hospitals				
Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries	% Value of requisitioned supplies	0	100%	31,950,000
	Procurement of assorted medical supplies products and technologies for Health Centres	% Value of requisitioned supplies	0	100%	21,950,000
	Procurement of assorted medical equipment for Dispensaries	% Value of requisitioned equipment	0	100%	18,000,000
	Procurement of assorted medical equipment for Health Centres	% Value of requisitioned equipment	0	100%	20,000,000
	Completion of Kosawo Health Centre in Kisumu Central Sub County	% Completion rate	<80%	100%	5,000,000
	Solar Power installation and green energy power purchase at cost-advantage	% Cost savings realized	0	20%	10,000,000
	Construction, completion, renovations and equipping of primary Health Facilities	% Completion	0	20%	80,000,000

Capital Projects

Capital projects for the FY 2023/2024

Sector Name: Department of Medical Services, Public Health and Sanitation								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
JOOTRH-Expansion of Surgical Suites	Procurement, installation and commissioning of surgical suites	None	20,000,000	CGK/ Partners	1 Year	Surgical patients	New	JOOTRH
JOOTRH-Sickle Cell Therapy and Research Centre	Expansion of the Sickle Cell Diagnosis, Treatment and Research Centre	None	30,000,000	CGK/ Partners	1 Year	Sickle Cell families	New	JOOTRH

JOOTRH-Theatre Suites, Changing rooms & Lounges	Renovation and refurbishment	None	5,000,000	CGK	1 Year	Theatre Staff	New	JOOTRH
JOOTRH - Laboratory Diagnostic Services	Expansion of diagnostic laboratory capacity	None	30,000,000	CGK/ Partners	1 Year	General population	New	JOOTRH
JOOTRH- Imaging Diagnostic services	Expansion of imaging diagnostic capacity	None	40,000,000	CGK/ Partners	1 Year	General population	New	JOOTRH
JOOTRH- Surgical Inpatient capacity	Expansion of inpatient surgical capacity	None	80,000,000	CGK/ Partners	1 Year	General population	New	JOOTRH
JOOTRH-Mortuary and Forensic services	Modernization and commercialization	None	10,000,000	CGK	1 Year	General population	80%	JOOTRH
JOOTRH - Accident & Emergency Department	Expansion and equipping	None	30,000,000	CGK	1 Year	General population	<10%	JOOTRH
JOOTRH- Dental Services Unit	Expansion and equipping	None	10,000,000	CGK	1 Year	Dental patients	<5%	JOOTRH
JOOTRH-Bulk Filing System	Expansion and equipping	None	10,000,000	CGK	1 Year	Records department	New	JOOTRH
JOOTRH-Specialized clinics	Expansion	None	3,000,000	CGK	1 Year	General populations	<5%	JOOTRH
Countywide Hospitals – Surgical Theatres at KCRH	Expansion	None	10,000,000	CGK	1 Year	Surgical patients	30%	KCRH
KCRH- New Infrastructure and associated Facilities	New infrastructure development	None	3,000,000,000	CGK/ Partners	1 Year	General population	New	CGK
Gita Sub County Hospital Laboratory Equipment	Expansion of capacity	None	15,000,000	CGK	1 Year	Kisumu East	<5%	DMSPHS
Gita Sub County Hospital- Expansion of infrastructure	Expansion of capacity	None	50,000,000	CGK	1 Year	Kisumu East	<10%	DMSPHS
Countywide- Modernization of	Expansion of capacity	None	30,000,000	CGK	1 Year	General population	<10%	DMSPHS

Diagnostic Imaging Services								
Kombewa-Paediatric and Child Health Hospital	New	None	60,000,000	CGK	1 Year	Seme	New	DMSPHS
Countywide-Mortuary and Forensic Services	New	None	50,000,000	CGK	1 Year	General population	New	DMSPHS
Countywide – Accident and Emergency Departments at County Hospitals	New	None	20,000,000	CGK	1 Year	General population	New	DMSPHS
Countywide Medical Waste Management - Incinerations	Expansion of capacity	Reduction of environmental pollution and bio-risk	16,000,000	CGK	1 Year	General population	New	DMSPHS
Countywide-Installation of Green Energy	New	Reduction of carbon footprints	10,000,000	CGK/ partners	1 Year	General population	New	DMSPHS
Countywide-Renovating waste water and sewerage services at County Hospitals	Improvement of existing system	Reduction of pollution and bio-risk	10,000,000	CGK/ Partners	1 Year	General population	New	DMSPHS
Kosowo Health Centre- Completion of construction	Completion of works	None	5,000,000	CGK	1 Year	Kisumu Central	80%	DMSPHS
Countywide- green energy installations and power purchase at cost advantage	New	Reduction of energy costs and reduction of carbon foot prints	10,000,000	CGK	1 Year	Countywide	New	DMSPHS
Countywide-Construction, completion, renovation and equipping primary health care facilities	Improvement of capacity	None	80,000,000	CGK	1 Year	Countywide	New	DMSPHS

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Table 6: Cross Sectoral Impacts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
General Administration, Policy and Support Services	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for improvement Unaudited and unaccountable resources lead to public fund losses	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders' meetings
Preventive and Promotive Health Services	Department of Water	Provision of Safe & Potable water for communities and Institutions	Unsafe water leads to incubation and spread of waterborne and water-washed diseases	Strengthen Intersectoral Collaboration, partnerships and Sectoral Management
	Department of Environment & NEMA	Provision of safe environment	Unsafe environment is a necessary condition for communicable and non-communicable conditions	Strengthen intersectoral cooperation
	Department of Agriculture, Livestock and Fisheries	Provision of adequate and wholesome food	Inadequate and unsafe food is a precondition for disease manifestation	Strengthened intersectoral collaborations Institutionalize one health project
	Department of Housing, Urban Development	Provision of safe parks, habitable housing infrastructure	Inhabitable structures are preconditions for poor health	Strengthened joint cooperation and Inspections

	Department of Public Works	Provision of sustainable standard physical infrastructure	Unsafe physical infrastructure are health hazards	Joint planning, inspections and work.
Curative and Rehabilitative Health Services	KEMSA	Provision of Quality Essential Health products & Technologies	Poor products are a cause of avoidable morbidity and mortality	Strengthened Partnerships
	NTSA and County Enforcement	Reduction of road traffic accidents and injuries	Road traffic accidents and injuries are avoidable health risks and causes of avoidable disabilities	Strengthened partnerships
	National Ministry of Health	Support to counties	Lack of support may lead to failure of some critical projects	Strengthened partnerships

3.8 PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT

Sector Vision and Mission:

Vision:

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

Mission:

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

Goal:

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

Sector Strategic Priorities

(Provide the sector priorities aligned to the sector objectives to be implemented during the plan period - key sector interventions/strategies)

Key sector stakeholders

(National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation)

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: Devolved Administration					
Objective: To improve access to public service					
Outcome: Improved access to public service					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Infrastructural development	Sub-county and ward offices constructed and equipped	No. of Sub-County offices constructed and equipped	0	8	40,000,000
		No. of ward offices constructed and equipped	0	10	50,000,000
	Governor's official residence constructed and furnished	No. of residences constructed and equipped	0	1	45,000,000
	County Emergency Operation Centre established and equipped	No. Emergency Operation Centre established and equipped	0	1	10,000,000
	GIS Lab constructed and equipped	No. of GIS Labs constructed and equipped	0	1	30,000,000
Service delivery	Service delivery policies and guidelines	No. of service delivery policies developed	0	4	20,000,000
		No. of guidelines developed	0	4	20,000,000
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	0	3	1,000,000
		No. of service delivery structures developed and operationalized	0	9	2,000,000
Management of County programs, projects and activities of public service	Project management committee structures developed and operationalized	No. of training and capacity building successfully organized	0	3	1,000,000
		No. of committee formed and operationalized		100	5,000,000
Strengthen Citizen's Participation in government policies, plans, policies and development agenda.	Citizen's participation forums conducted on government policies, plans, projects and programs	No. of Citizen's participation forums conducted on government policies, plans, projects and programs		12	2,500,000

Programme Name: Disaster Risk Management					
Objective: To strengthen disaster risk management					
Outcome: Strengthened disaster risk management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Establishment of Disaster Risk Management legal framework	Policy document	No. of policy documents	0	1	5,000,000
	New Kisumu County Disaster Management Act	No. of Acts enacted	1	1	5,000,000
Establishment of Disaster risk management units	Disaster Management units developed	No. of disaster management units	9	35	5,000,000
	Operation vehicle procured	No. of operation vehicles procured	0	1	8,000,000
Documentation of County disaster risks	County risk profile document	No of databases created	0	1	2,000,000
Fire Disaster management	Sub county light fire engines purchased	No. of light fire engines procured	0	2	30,000,000
	Water hydrants installed	No. of water hydrants installed	0	10	5,000,000
Floods Management	Waterways desilted and opened	No of kilometers desilted and opened		50	75,000,000
	Early warning signs established	No. of early warning signs established	3	3	3,000,000
	Food and non-food items prepositioned	No of times food and non-food items prepositioned	0	3	10,000,000
	Back hoe purchased	No. of back hoes purchased	0	1	15,000,000
Programme Name Access to Information and Brand Visibility					
Objective: To enhance access to information and Brand Visibility					
Outcome: Improved access to information and visibility					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Development of Communication Policy	Communication Policy Developed	A copy of the Communication Policy	0	1	5,000,000
Develop a brand manual	Brand Manual Developed	A copy of the brand manual	0	1	5,000,000
Annual state of the County Address	Annual state of the County held	State of the County address report	4	1	10,000,000
Procurement and installation of information management systems	Information management system procured and installed	A functional information management system	0	1	10,000,000

Construction and Equipping of Studio and Resource Centre	Studio and Resource Centre constructed and equipped	A functional Studio and Resource Centre	0	1	20,000,000
Procurement of Equipment Vehicles	Vehicles Purchased	A functional Vehicle	0	4	40,000,000
Procurement and Purchase of Communication Equipment	Communication Equipment Purchased	Equipment purchased	0	30	10,000,000
Procurement and Installation of Digital Screens	Digital Screens purchased and installed	Functions screens	3	5	40,000,000
Increase Communication Platforms	Increased number of Communication platforms	No. of Communication platforms increased	3	3	5,000,000
Printing of Communication Materials	Communication Materials Printed	Materials printed and availed	0	4	15,000,000
Enhance Media Relations	Meetings/ Activities held with mainstream media	Increased visibility	5	12	10,000,000
Enhance County Branding	Branding Materials Developed	Increased Visibility	0		20,000,000
Communication Staff Training	Staff Trained	Number of Staff Trained	0	20	10,000,000
Programme Name: Special Delivery Unit (SDU)					
Objective: To ensure quality and accountable service delivery					
Outcome: Improved economy and quality of life.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Service Delivery	Policies	No. of Policies developed	0	1	5,000,000
	Sensitization on Service Delivery	Reports on Sensitization	0	1	3,000,000
	Call Centre	No. of Call Centres developed and equipped	0	1	15,000,000
Performance Management	Performance management frame work developed	No of policies developed	0	1	3,000,000
	Performance Appraisal	Develop Performance Appraisal system	0	1	6,000,000
	Citizen performance Reporting	Citizen Score Card -report	0	1	7,000,000

	Performance Contracting	Develop System based Performance Contracting and evaluated	0	1	9,000,000
	Project and programs Monitoring and Evaluation	Reports on performance of projects	0	4	3 000,000
	Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)	No of trainings and Sensitization Conducted to staff.	0	4	4,000,000
Programme Name: County Protocol					
Objective: To improve County Protocol					
Outcome: Improved County Protocol					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Transport and logistical support	Purchase of official vehicle and field double cab vehicle	Number of official vehicles purchased	1	1	8,000,000
		No. of field double cab vehicles purchased	0	1	8,000,000
	Vehicles hired	No. of vehicles hired			5,000,000
	International and Domestic Travels	No. of international travels			4,000,000
		No. of Domestic travels			1,500,000
Hospitality, Supplies and services	Conferences, Accommodation and Catering Services	No. of conferences attended			4,000,000
		No. of accommodations catered			4,000,000
		No. of catering services done (Refreshments, entertainment, office float, newspapers and field guests)			1,500,000
		Medals, Gifts and Awards issued			3,000,000
Specialized Protocol training and benchmarking	Protocol personnel trained	No. of Protocol officers trained	0		2,500,000
	Bench markings done	No. of bench markings done	0	1	1,500,000
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	0	1	1,500,000
Office infrastructure	Office infrastructure developed and purchased	No. of offices infrastructure developed and purchased	0	1	5,000,000
Image and Branding	Protocol Image and branding developed	No. of branding and images	0		2,000,000

Programme Name: Investment opportunities and resource mobilization					
Objective: To enhance investment and resource mobilization opportunities					
Outcome: Increased investment opportunities and resources in the County					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Investment opportunities and resource mobilization	Interdepartmental investment and resource mobilization committees	Number of committees formed	0	10	1,500,000
	Promotion of investment forums internationally and locally	No. of Investment forum	1	1	20,000,000
Programme Name: Human resource management and development					
Objective: To strengthen Human Resource					
Outcome: Strengthened Human Resource					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Human resource management and development	HR Plans	Number of developed, approved and functional organograms	0	1	4,000,000
	HR audits	No. of HR audits done units	2	1	2,000,000
Development and maintenance of HR Records Management System	County HR Records Management System	No. of HR Management systems developed and maintained	0	1	5,000,000
Human resources recruitment	Staff recruited and appraised	No. of staff recruited		150	70,000,000
		No. of staff appraised desilted and opened		4891	4,000,000
		No of HR policies developed	3	1	5,000,000
Development of Staff Biometric system	Staff Biometric System	No. of Staff Biometric systems Developed		1	50,000,000
Customization of HR Policies	HR policies customized	No. of HR policies customized		4	4,000,000
Programme Name: Implementation of Security and Enforcement of county by-laws					
Objective: To enhance security and enforcement of county by-laws					
Outcome: Improved security and enforcement of county by-laws					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)

Security and Enforcement of county by-laws	Specialized training of enforcement officers	No. of officers trained	250	178	38,000,000
	Inspectorate vehicles procured	No. of vehicles procured		2	16,000,000
Set up the Office of the County Director of Inspectorate and Security	Functional Offices	Presence of fully Functional Offices	8	8	13,715,000
Equipping the officers with tools of trade	Uniforms provided for the officers	Number of officers equipped with uniforms	250	250	6,000,000
Development of Service Charter	Service charter	No. of service charters developed	1	1	1,000,000

Capital projects for the FY...

Programme Name : Information and Public Communication								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Resource Centre (Kisumu Central – County Offices)	Construction and Equipping Resource Centre		10 M	CGK	2023/2027	1	No existing	Directorate of Information
Studio (Kisumu Central-County offices)	Construction and equipping recording studio		10 M	CGK	2023/2027	1	No existing	Directorate of Communication
Communication equipment (County Headquater)	Procurement of communication equipment		5 M	CGK	2023/2027	30	Existing ones are worn out	Dept of Information and Public Communication

3.9 TRADE, TOURISM, INDUSTRY AND MARKETING

Sector composition: Consists of trade, tourism, industrialization and cooperatives sub sectors.

Vision:

A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County.

Mission:

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

Mandate

The Mandate of the Department of **Trade, Tourism, Industry and Marketing** is to coordinate **tourism** development and promotion of activities and programs that ensure increased tourism visitor numbers, promote development **trade, industrialization**, enterprise development, **cooperatives** through policy formulation and implementation, regulation and infrastructural development.

Strategic Objectives

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

- As a marketing arm of the county, the department strives to enhance attractiveness of the county as a tourist and investment destination
- To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, and development of heritage sites.
- To promote industrialization and a vibrant business service sector
- To promote the growth and development of a viable and sustainable cooperative sector
- To promote development of micro, small and medium enterprises (MSMEs) through innovation, incubation, training and capacity building
- To build entrepreneur and managerial capacity, technical skills that support the growth of the sector

Sector Priorities and Strategies

Sector Priorities	Strategies
Trade Development and Management	▪ Promotion and enhancement of business environment and business capital ▪ To enhance capacity building and training through development of skills set ▪ Develop fully equipped markets and market spaces ▪ Market beautification ▪ Value Addition ▪ Occupational health and safety ▪ Market governance structures ▪ Access to credit ▪ Trade licensing ▪ Trade marketing ▪ Automation of processes ▪ Monitoring and evaluation ▪ Trade legislation ▪ Partnerships and collaboration
Fair Trade Services and Consumer Protection	▪ Improving consumer protection ▪ Trade governance
Industrialization and Investment Promotion	▪ Legislations and policies ▪ Brand marketing ▪ Investment mapping ▪ Strategic Public Private Partnerships (PPPs) ▪ To improve value addition, empower farmers and enhance production ▪ Partnerships and collaboration
Tourism Promotion, Product Development, Marketing and Diversification	▪ Development of sector facilities ▪ County Brand Marketing ▪ Tourism Legislation and Policies ▪ Tourism Product's Mapping ▪ Capacity Development and Awareness Building ▪ Events Management ▪ Community Based Tourism Development ▪ Sports tourism ▪ Cultural tourism ▪ Meetings Incentives Conferences Exhibitions (MICE) tourism ▪ Develop tourism attraction sites ▪ Develop tourist support facilities ▪ Beach access strategies ▪ Tourism safety and security ▪ Beautification of strategic sites

	Partnerships and collaboration
Cooperative Development and Management Services	- Cooperative legislation and policies - Restructuring of viable cooperatives and promotion of new cooperative ventures - Access to credit - Cooperative audit services and compliance with statutory requirements - Cooperative extension services - Automation of cooperative services - Monitoring and evaluation - Cooperative research and information - Capacity building, education, training and research - Develop cooperative marketing infrastructure - Value addition, processing and providing market access - Cooperative product development, marketing and innovation - Partnerships and collaboration
Alcoholic Licensing, Betting and Gaming Control	- Closer collaboration with stakeholders to increase revenue to the County - Recruitment of more technical staff to curb illegal gambling - Budgetary allocation to protect vulnerable members of the society from effects of gambling - Amending the liquor act to ensure compliance with the law - Construction of treatment and rehab center to increase Market for agricultural produce - Operationalizing liquor fund to encourage stakeholder involvement

Key sector stakeholders

Kenya Tourism Board

Kenya Wildlife

Summary of Sector Programmes

Programme Name: Tourism Product development and diversification					
Objective: To develop, promote and market tourism products for sustainable development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Tourism products and services development	An improved tourism services portfolio	Numbers of facilities developed	1	5	15 million
Product Diversification	Diversification of tourism products	Number of products identified and marketed	2	5	Continuous activity
Tourism Destination Marketing	A vibrant destination	Increased number of visitors	1	1	Continuous activity
Partnerships and Networks	Improved positioning of destination	Number of linkages created	1	5	Continuous activity

Capital Projects

Capital projects for the FY...

Programme Name: Trade and Enterprise Development								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Improvement of modern market at Kisian	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution.	Project sustainability, economic growth, use of natural resources	5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade

Completion of market shade at Riat	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade
Improvement of Kiboswa market shade	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade
Construction of modern slaughter.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	20 M	CGK	1 year	Safe and healthy environment	New	Department of Trade
Construction of modern toilets at Holo and Chuth ber market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Equipment of Kowiyo artisan centre.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Create employment to youth and PWDs	New	Department of Trade
Provision of credit facilities and funding to business women and men	Preparation and approval of operation manual/policy document, funding, disbursement	N/A	100 M	CGK	continuous	Cheap and affordable loan facility to 1000 traders	ongoing	Department of Trade
Re-establishment of cattle Auction market at Ulalo	Preparation of BoQ, Preparation of tender documents, Advertisement	Project sustainability, economic	2 M	CGK	1 year		New	Department of Trade

	of tender, Evaluation, Tender award, Funding of the project and execution	growth, use of natural resources						
Fencing of Ulalo market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1 M	CGK	1 year	Demarcation and securing the market	New	Department of Trade
Fencing of Riat Ngege market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1 M	CGK	1 year	Demarcation and securing the market	New	Department of Trade
Construction of Banana collection center at Lela, Chulaimbo and Daraja Mbili	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	6 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities.	New	Department of Trade
Establishment of modern market at Maseno town	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities.	New	Department of Trade
Construction of market shade and toilet at Riat Market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of Toilets at Mariwa markets and Kianja beach.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Project sustainability, economic growth, use of	3 M	CGK	1 year	Promote health and sanitation	New	Department of Trade

	Tender award, Funding of the project and execution	natural resources				within the markets		
Establishment of groundnuts industries of Manywanda	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Creation of exhibition center at Oriang Kanyadwera dispensary	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of a fruit factory at Pap Kodundo	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Fencing of Nyalagi clay work and wild life heritage	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Demarcation and securing the heritage	New	Department of Trade
Completion of Nyaguda Market shade and construction of toilet.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade
Fencing of Barkorwa Market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Project sustainability, economic growth, use of	1 M	CGK	1 year	Demarcation and securing the market	New	Department of Trade

	Tender award, Funding of the project and execution	natural resources						
Fencing of Okoro, Kipasi and Pap Kamanya markets	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Demarcation and securing the markets	New	Department of Trade
Constructing a drainage system and upgrading of Miwani juakali market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4 M	CGK	1 year		New	Department of Trade
Establish a livestock market at Kaeli Market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of Koluoch Market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Upgrading Drainage systems and Murraring of Juakali market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4 M	CGK	1 year		New	Department of Trade
Construction of modern market at Gari, Miwani East Village	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Safe and improved business environment, creation of	New	Department of Trade

						employment opportunities		
Construction of modern market at Masogo Center	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Improvement Ramula/Ombeyi to a modern market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 milliin	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of Toilets at Yao market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Construction of toilets at Kasese market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Construction of latrines and fencing of Keyo market – Onyalobiro	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Promote health and sanitation within the markets	New	
Fencing and installation of gate at Kigoche Market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Demarcation and securing the market	New	Department of Trade

Construction of Pit latrine at Kigoche Market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Construction of a modern market at Masogo	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Upgrading of Ogilo market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Upgrading of Ogwedhi and Milenye markets.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of Toilet and shade at Mibasi market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Construction of Toilet at Ngere Kagoro trading center	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade

Improvement of onyalobiro market shade	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade
Construction of a modern market at Twin Bridge Township (Kopere) Market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of lockup shops at Tamu Market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of market shade at Oseng and Achego.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	4.8 million	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Completion of Makindu market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	Ongoing	Department of Trade
Construction of livestock market, Koru/Fort Ternan Village	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Project sustainability, economic growth, use of	2 M	CGK	1 year	Safe and improved business environment, creation of	New	Department of Trade

	Tender award, Funding of the project and execution	natural resources				employment opportunities		
Construction of modern toilets in Muhoroni market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of a modern market shade at Boda, Nyamarimba Village	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of modern toilets and Birthdoms at Nyamirimba market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of toilets at and fencing of Kabongo Ndori market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Promote health and sanitation within the markets	New	Department of Trade
Construction of market shade at Urudi.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of market shade at Rae.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Project sustainability, economic growth, use of	2 M	CGK	1 year	Safe and improved business environment,	New	Department of Trade

	Tender award, Funding of the project and execution	natural resources				creation of employment opportunities		
Provision of modern stalls at Onyinge, Oume and Omwonyo le olato market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	8 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of modern market at Akiai, South Nyakach	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2.5M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Fencing of Maji Safi at Sondu market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	1.2 M	CGK	1 year		New	Department of Trade
Establishment of cottage industry and animal feeder production machine in Nyamaroka resource center	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of business kiosk and stalls at resource centers and Mariwa market respectively	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of modern market	Preparation of BoQ, Preparation of tender documents, Advertisement	Project sustainability, economic	4 M	CGK	1 year	Safe and improved business	New	Department of Trade

stalls at Okana market	of tender, Evaluation, Tender award, Funding of the project and execution	growth, use of natural resources				environment, creation of employment opportunities		
Modernization of Rabuor market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year		New	Department of Trade
Establishment of Nyamware market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction of rice milling plant at Ongeche	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	10 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Upgrading and gravelling of Chiga market	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Establishment of livestock market at Angola.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Establishment of brick making	Preparation of BoQ,	Project sustainability,	3 M	CGK	1 year	Creating employment	New	Department of Trade

industry within the village, Kanyakwar Village	Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	economic growth, use of natural resources				opportunities to youth, women and PWDs		
Construction of boda boda shades at Kaego, Komer and Judea	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	2 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade
Construction and fencing of Ongwano market.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Project sustainability, economic growth, use of natural resources	3.5 M	CGK	1 year	Safe and improved business environment, creation of employment opportunities	New	Department of Trade

Programme Name: Cooperatives and Marketing

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Capacity building of cooperative societies	Membership training	Sensitize members on green economy	2 million	CGK	1 year	10 cooperative societies	Ongoing	Department of Trade, Tourism, Industry and Marketing
Promotion of cooperative marketing and value addition (Rice and cotton)	Consulting and development of marketing strategy for rice and cotton	Include issues of green economy	5 million	CGK	1 year	2 marketing strategies developed	New	Department of Trade, Tourism, Industry and Marketing

Provision of machinery for horticultural products for value addition at Okethe and Ndori	Acquisition of value addition machinery	Make consideration for green economy issues	5 million	CGK	1 year	Number of machineries acquired	New	Department of Trade, Tourism, Industry and Marketing
Provision of hatcheries and brooders to poultry farming. Kondele East	Acquisition of hatcheries and brooders	Issues of green economy considered	3 million	CGK	1 year	Number of hatcheries and brooders acquired	New	Department of Trade, Tourism, Industry and Marketing

Programme Name: Tourism, Management, Development and Marketing								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Protect and improve Odhinyo tourism site	Improvement of the proposed tourism site		2 million	CGK	1 Year	1	New	CGK
Tourism promotion, Kajimbo Village	Tourism promotion		1 million	CGK	1 Year	1	New	CGK
Development of tourism site of Amimo site	A construction and development of Amimo historic center as a tourist attraction center		2 million	CGK	1 Year	1	New	CGK
Improvement of Okoge Nyaimbo sanctuary bird	Fencing and improvement of Okoge Nyaimbo sanctuary bird		2 million	CGK	1 Year	1	New	CGK
Constriction of a monument	Construction of Monument at Nyamasaria		5 million	CGK	1 Year	1	New	CGK
Improvement of Equator Crossing	Improvement and maintenance of recreational center		2 million	CGK	1 Year	1	Continuous	CGK

Lwanda Magere Tourist Attraction Site	Improvement of attraction site		3 million	CGK	1 Year	1	New	CGK
MICE Development and Participation	Coordination of Participation by the Executive and County assembly		3 million	CGK	1 Year	1	Continuous	CGK
Thematic Exhibitions	Organizing of exhibition to market Kisumu as a MICE destination		10 million	CGK	1 Year	1	Continuous	CGK
Development of Brand Manual	To guide the county on branded items and brand strategy		3 million	CGK	1 Year	1	New	CGK
Management of Interactive Sector Website	For information		2 million	CGK	1 Year	1	New	CGK
Signages	Entry points signages, attractions sites, airport, taxi branding		1 million	CGK	1 Year	1	Continuous	CGK
Completion of Convention Centre	Construction of a 10,000-capacity convention center		500 million	CGK	1 Year	1	Continuous	CGK

3.10 SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

Vision:

To be a Sports, Culture, Gender and Youth Development 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, children, PWDs and Youth Affairs service provider in the Country.

Sector Objectives

- To Harness the full potential of the County's Culture and Heritage for Development
- To Identify, nurture and develop the County's Sports talent as a source of income and employment creation.
- To Develop the County's sports and Cultural infrastructure.
- To mainstream Gender and Youth Affairs for Development
- To ensure safety and security of marginalized and special interest groups
- To ensure child protection and welfare.
- To protection and empowerment PWDs

Sector Strategic Priorities

- Sports talent development
- Cultural infrastructure development
- Gender Mainstreaming and empowerment
- Youth Mainstreaming and empowerment
- Safety and security for special interest groups
- Child protection and welfare
- protection and empowerment PWDs

Key sector stakeholders

- State Department of Culture and Arts
- State Department of Sports
- National Museums of Kenya
- Kenya Academy of Sports
- Registrar of Sports
- Sports Federations
- National Equality and Gender Commission
- State Department of Youth Affairs
- State Department of Gender
- State Department of Children Service
- State department OF Social Protection
- National Council FOR Persons With Disability
- Council of Governors
- County Gender Sector working group
- County Youth Sector working Group
- County PWD sector working Group

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name : Sports Infrastructure					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports facilities Development	Facilities developed	No. of Sports Facilities Developed	4	9	144 M
Program name: Sports and Talent Development					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports and talent Development	Sports Talent Developed	Number of Sports Talent Development programs executed	2	4	8.2 M
Grassroots sports competition	Sports completion conducted	No. conducted	0	35	175 M

Program name: Culture and Arts					
Objective: To harness the full potential of culture and arts for development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cultural Infrastructural Development	Developed Cultural Infrastructure	No of Cultural facilities Developed	0	4	38M
Intangible Cultural Heritage mapping	Mapped Intangible Cultural heritage	Number of Mapping Data created	1	0	NIL
Artistic talent development	Organized Talent Development programs	No of Talent Development programs	2	3	23M

Program Name: Gender and Youth Affairs						
Objective: To Increase participation of the vulnerable and marginalize groups in community development						
Outcome(s): Enhanced integration and inclusion of the vulnerable persons in community development						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	
Social Infrastructure Development & Management	Developed Social infrastructure	No of Social infrastructure facilities developed	1	4	60M	
Gender and Women empowerment	Gender and women empowerment programs	No of programs initiated and executed	2	35	70M	
Youth development and empowerment.	Youth empowerment programs	No. of youth empowered	1300	4000	80M	
Child care and Development	Child care empowerment programs	No of programs initiated and executed	1	7	35M	
PWDs empowerment	PWDs empowerment programs	No. of empowerment initiated.	2	3	50M	

Capital Projects

Capital projects for the FY 2023-2024

Programme Name: Sports and Youth Affairs								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
3 rd Phase Construction of Moi Stadium	Super Structure works for main pavilion, construction of sub structure for other pavillions	Solar installation	300 Million	CGK	2023-2024	1 ward	Perimeter wall, ticketing booths, car park and	Department of Sports and Youth Affairs

							cabro paving ongoing	
Supply of Sports gear Countywide	Supply of Sports gear/ uniforms to all 35 wards	N/A	30 Million	CGK	2023-2024	15 Wards	23 wards already supplied	Department of Sports and Youth Affairs
Upgrading of Nyakoko Grounds (Miwani ward)	Grading , back filling, leveling ,Compacting, planting of grass and provision of goalposts		5Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Improvement of Ogen Stadium(Chemelil ward)	Grading , back filling, leveling ,Compacting, planting of grass and provision of goalposts		5 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Development of Muhoroni Stadium(Muhoroni-koru ward)	Bush clearing, Grading , back filling, leveling ,Compacting, planting of grass and provision of goalposts		10 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Rehabilitation of Obch Sports Ground(South West Nyakach)	Bush clearing, Grading , back filling, leveling ,Compacting, planting of grass and provision of goalposts		5 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Improvement of Nyaimbo playing field (Kolwa East ward)	Bush clearing, Grading , back filling, leveling ,Compacting, planting of grass and provision of goalposts		5 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Solar System Installation at Jommo Kenyatta International Stadium(Kajulu ward)	Instalation of Solar System to support/ replace electrical power supply to the facility	Use of Solar panel	15 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Refurbishment of Kenya- Basketball Court (Migosi ward)	Renovation of The basketball court including re- carpeting and marking of the court, installation of new basketball rims and back boards		4 Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs

Establishment of Health and fitness centre at Jaramogi Oginga Odinga Sport ground (Market Milimani ward)	Supply and installation of Gym equipment at Jaramogi Oginga Odinga Sport ground		5Million	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Supply of Karate tatami at Mama Grace Onyango Social hall(Market Milimani ward) and Kosawo Hall(Kondele ward)	Supply of two 40 by 40 metre tatami at Mama Grace Onyango and Kosawo Hall		1M	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs
Equipment of Youth information and empowerment centers.	Equipping of empowerment centers		20M	CGK	2023-2024	4 Sub-counties		Department of Sports and Youth Affairs
Training and capacity development of youth development;digital	In the seven sub-counties		35M	CGK	2023-2024	7 Sub-counties		Department of Sports and Youth Affairs
Development of Children recreational center at Jaramogi sports ground			20M	CGK	2023-2024	JOOSG		Department of Sports and Youth Affairs
PWDs disability sports equipment	Supply of disability friendly sport equipment including disability friendly gym		10M	CGK	2023-2024	7 sub counties		Department of Sports and Youth Affairs
Supply of Karate equipment)	SUPPLY OF assorted uniform and equipment of Karate in the seven sub-counties.		3M	CGK	2023-2024	7 sub counties		Department of Sports and Youth Affairs
Boxing ring at Mama Grace Onyango Social centre(Market milimani ward)	Supply and installation of Boxing ring at Mama Grace Onyango Social Centre		2 M	CGK	2023-2024	1 ward	New project	Department of Sports and Youth Affairs

Programme Name: Culture and Gender								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Rehabilitation of Ohinga Abiero Cultural Centre (Kisumu North Ward)	Renovation of centre including fittings and general works		3 M	CGK	2023-2024	1 Ward	New project	Department of Culture and Gender
Construction of GVB survivors' Safe House (north west ward)	Construction of Hostel, Dining, Pharmacy unit, Counseling room and Clinic	Use of solar panel	15 M	CGK	2023-2024 2024-2025	1 ward	New project	Department of Culture and Gender
Development of Kaila Ohinga Heritage site (East Seme Ward)	Rehabilitation of Stone Fort, construction of Guest reception area and development of walkways	Use of solar panel	5 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Angógo remo Cultural Resource Centre	Fencing, Construction of Lecture rooms (2 in number)	Use of solar panel	7 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Music Production Studio (Nyalenda A ward)	Supply and installation of Music production studio		10 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Rehabilitation of Kanyakwar Cultural Centre (Railways ward)	Refurbishment of the Multipurpose hall, Music Room, exhibition rooms, Luo Homestead, Restaurant and Construction	Use of solar panel	25 M	CGK	2023-2024	1 ward	Centre exists but not in use due to its dilapidated status	Department of Culture and Gender

Establishment of a Music and Film Studio at Mama Grace Onyango Social Centre (Market milimani ward)	Supply and installation of Music and Film production studio		15 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Establishment of Art and Music Theatre (Kondele ward)	Construction and fitting of Music and Art theatre		3 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Completion and refurbishment of Tiengre GBVRc / safe house	Construction and equipping of dormitories, kitchen, Dining hall, clinic, pharmacy, recreational and home <i>craft units</i>	Use of solar panel	15 M	CGK	2023-2024	1 ward	New project	Department of Culture and Gender
Capacity building of women and Girls mentorship, resolution.	Support & implementation of Youth related policies, Special Days & Events, Resolution of UNSCR-2250.SDGs, Agenda 2063, and Climate change		10 M	CGK	2023-2024	7Sub-counties		Department of Culture and Gender

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Preservation of Community Cultural Heritage	Sports, Culture, Gender and Youth Affairs	Tourism Heritage Conservation	Cultural pollution	Education and awareness creation

Culture and Art Infrastructure Development	Sports, Culture, Gender and Youth Affairs	Infrastructural Development	Destruction of indigenous environment	Environmental impact assessment Conservation of indigenous flora and fauna.
Training and Awareness Creation	Sports, Culture, Gender and Youth Affairs	Human Resource capacity Development	NIL	N/A
Sports Infrastructure Development	Sports, Culture, Gender and Youth Affairs	Infrastructural Development	Destruction of environment Adverse climate change effects	Environmental impact assessment.
Gender Empowerment and Mainstreaming	Sports, Culture, Gender and Youth Affairs	Gender inclusion	NIL	N/A
Women Socio-Economic empowerment	Sports, Culture, Gender and Youth Affairs	Women Inclusion	NIL	N/A
Child Protection and welfare	Sports, Culture, Gender and Youth Affairs	Children protection and welfare	NIL	N/A
Youth Development and Empowerment	Sports, Culture, Gender and Youth Affairs	Youth Welfare and meaningful engagement.	NIL	N/A
Sports Talent Development	Sports, Culture, Gender and Youth Affairs	Sports Development	NIL	N/A
Sports Equipment	Sports, Culture, Gender and Youth Affairs	Sports Development	NIL	N/A
Policy and Legislation	Sports, Culture, Gender and Youth Affairs	Legislation Framework	NIL	N/A

3.11 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

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.

Mission

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

Goal

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

- To improve physical land use and development planning Key sector stakeholders
- To improve urban governance & management
- To improve land management system
- To improve access to affordable housing & enhanced urban infrastructure

Key sector stakeholders

Stakeholder	Roles
County Assembly	Legislation, oversight and representation
National Government MDAs	Policy formulation, implementation and evaluation, provision of resources and security
Development Partners	Funding of projects & programmes
CSOs, CBOs, NGOs, FBOs and other special interest groups	Advocacy and resource mobilization
Professional Bodies and Training Institutions	Capacity development and regulation of practices

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name Sustainable Land Use management					
Objective: To promote prudent use of land and natural resources					
Outcome: Improved rehabilitation and optimal use of land resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Physical and Land Use Planning	Physical and Land Use Planning established	No. of Land Use Plans prepared.	On-going	6	200,000,000
	Land use management system established	GIS lab and land records office established	New	1	40,000,000
	Communities and key stakeholders sensitized on planning process	No. of stakeholders' engagement meetings held	New	21	2,000,000
Physical and land use institutional structures	Liaison committees instituted.	No. of physical and land use management committees instituted	New	2	10,000,000
Physical land use policy frameworks	Land use policies formulated and approved	No. of land use policies prepared and approved	New	2	6,000,000
Land management system	Land bank established	No. of acreage acquired		10HA	25,000,000
	Valuation roll	Valuation roll prepared	On-going		50,000,000
Human resource management	Technical staff recruited	No. of technical staff recruited	New	10	
	Staff promoted	No. of Staff promoted	New	10	
	Staff training needs assessments undertaken	Proportion of training needs assessments undertaken	New	1	
	Staff trained	No. of staff trained	New	20	
Urban management system	Delineation of urban areas	No. of urban areas delineated	New	5	15,000,000
	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal. Town and market committees established	New	5	50,000,000
Secure, inclusive economy livelihood	vibrant, urban and Urban renewal & Regeneration(affordable housing)	No. of safe and affordable housing units constructed	New	1,000	3.5B

	Infrastructural provision	Length of Urban roads done (Km)	New	20	100,000,000
		Length of sewer network constructed (Km)	New	30	30,000,000
		Length of water network constructed (Km)	New	30	30,000,000
		No. of street lights done	New	300	10,000,000

Capital Projects

Capital projects for the FY...

Programme Name : Physical and Land Use Management								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Spatial Plan Countywide	Preparation of County Spatial Plan	N/A	120,000,000	CGK	2023-2024	1	New	LHPP&UD
Land Use Plan Countywide	Preparation of Land Use Plans for the new towns	N/A	80,000,000	CGK	2023-2024	5	New	LHPP&UD
Staff recruitment Countywide	Absorption of technical staff under contract	N/A	10,000,000	CGK	2023-2024	10	On-going	CPSB HRM FINANCE
Land banks Countywide	Establishment of land banks	N/A	25,000,000	CGK	2023-2024	10	On-going	LHPP&UD
Valuation roll Countywide	Completion of valuation roll preparation	N/A	50,000,000	CGK	2023-2024	1	On-going	LHPP&UD FINANCE

Physical land use and planning services Countywide	Digitization and digitalization physical and land use planning services	N/A	50,000,000	CGK	2023-2024	2	New	LHPP&UD
Affordable housing units Countywide	Construction of affordable housing units	N/A	3,500,000,000	CGK/NG	2023-2024	1,000	New	LHPP&UD

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Physical and Land Use Management	All county departments	Contribution towards budgetary allocation and Land use plans preparation processes	Lack of coordination Delay in funds disbursement	Ensure substantive coordination Release funds timely
	County Assembly	Approval of both budgetary allocation and prepared Land Use Plans	Slow approval process	Timely approval of budget and plans
	Development partners	Public private partnership engagement	Inadequate support	Increase partnership engagements
General administration and support services	County assembly	Approval of budgets and enactment of bills	Delays in approval of budget and bills	Timely approval of budget and bills

3.12 FINANCE, ECONOMIC PLANNING AND ICT

Sector composition:

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

- Finance;
- Economic Planning and budgeting;
- ICT.

Vision

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

Mission

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

Goal:

To contribute to Prudence in financial management and Planning for Sustainable development.

Strategic Objectives:

- To ensure prudence in the management of public finances
- To strengthen planning and policy formulation within the County
- To strengthen linkages between planning, policy formulation and budgeting within the County
- To improve tracking of implementation of development policies, strategies and programmes
- To promote equitable distribution of resources
- To propose laws and regulations necessary for effective fiscal administration and accountability in the use of public resources.

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, the County Government Act, 2012 Sections 104 and 105 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: -

- Developing and implementing financial policies in the county;
- Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;
- Coordinating the implementation of the budget of the county government;
- Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);
- Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- 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;
- 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;
- 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;
- Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- Issuing circulars with respect to financial matters relating to county government entities;
- Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- Reporting regularly to the county assembly on the implementation of the annual county budget; and
- Taking any other action to further the implementation of the PFMA in relation to the County.

Programme Name: Financial Management					
Objective: To Improve financial management					
Outcome: Improved financial management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR collected (Kshs)	1.1 B	1.7 B	65 M
Accounting Services	Fiscal discipline enhanced	Financial reports produced	4	4	35 M
Asset Management Services	Risk policy document, Risk Register for the entire county, Asset management Policy, Recruitment of 2 additional staff members. Payment of Pending Bills	2 policy documents, Risk register, and percentage of pending bills paid. Number of staff	0	2	10 M

Programme Name: Planning and Policy Formulation					
Objective: To Strengthen planning and policy formulation within the County					
To Strengthen linkages between planning, policy formulation and budgeting within the County					
Outcome: Coordinated planning and development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Budget coordination and management	Budget estimates developed; process	Budget estimates developed;	1	1	130 M
	Budget implementation reports	Number of reports generated	4	4	
	Budget implementation reports	Number of reports generated	4	4	
	County Budget Review and Outlook Paper (CBROP)	CBROP 2023 in place	1	1	
Development of Annual planning and Budgetary	ADP and CFSP developed	Number of Planning and budgetary documents	2	2	15 M

cycle documents (ADP, CFSP)		produced			
Development of County Economic survey (Baseline)-statistics	Economic/baseline survey report	Number of baseline survey reports	1	1	5 M
Infrastructure development	Huduma/Documentation Centres completed	Number of planning units established and operational	2	2	20 M

Summary of Sector Programmes

Programme Name: ICT –Technology and E-Governance Services					
Objective: To enhance service delivery through digitization and automation of government services					
Outcome: Efficient, effective and transparent service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	120 Mbps	350 Mbp	10 M
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	4	3	25 M
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	10	6	114 M
	Digitally empowered users and citizen	No. of people digitally empowered	570	450	2.5 M
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	0	3	1 M
	Standard ICT equipment and software licenses procured	No. of equipment procured	527	300	23 M

Programme Name :Kisumu Lakefront Development Corporation					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Promenade Road	1st priority Section Design developed	Promenade road constructed	0	2kms	105M
Delineation and Gazettment of Geographical Spheres of Operation	Gazettment of KLDC as a Special Planning Authority (SPA)	KLDC providing land use authority along the Lake Front	0	1	36M
Fish Processing	Fishing industry processing, marketing and cold storage constructed.	fish factory and cold storage	0	1	250M
Beautification of lakefront areas for Ecotourism purposes	Marina constructed	Marina (A specially designed harbor with moorings for pleasure yachts and small boats	0	2KM	600M
Conservation of Dunga Swamp and the marine ecosystem	Dunga Waterfront Reconstruction Support initiated	Dunga water front	0	2KM	300M

Capital Projects

Capital projects for the FY 2023/2024

Programme Name: Water supply services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Digitization and automation of government services	Deployment of Kisumu County Integrated Network Infrastructure (KCINI)	Ensuring e-waste management during deployment	25 million	CGK	2023/24	3 institutions connected	37%	Department of Finance, Economic Planning and ICT
	Development and deployment of digital services		114 million	CGK/ PARTNERS	2023/24	6 digital services	31%	
	Implementation of digital empowerment programs		2.5 million	CGK/ PARTNERS	2023/24	450 persons	34%	

Programme Name : Kisumu Lakefront Development Corporation								
Project name and Location (Kisumu Central, West and Seme Sub county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Promenade Road	Design	Designing the road	5 Million	CGK/Partners/N G	2023-2024	26km	New	KLDC

	Construction of Priority-1 Section (2km)Construct Phase-1b	Securing of shoreline against climatic change	100 Million	CGK/Partners/N G	2023-2024	2Km	New	KLDC
Delineation and Gazettment of Geographical Spheres of Operation	Survey and Delineation of geographical area	KLDC providing land use authority along the Lake Front	36Million	CGK/Partners/N G	2023-2024	1	New	KLDC
Construction of a Marina And Climate Change Mitigation	Construction of a Marina (1 ST Phase	Marina (A specially designed harbor with moorings for pleasure yachts and small boats)	350Million	CGK/Partners/N G	2023-2024	2km	New	KLDC
Dunga Waterfront Reconstruction Support	Access through the Lake between Dunga and other lakefront amenities	Enable movement between Dunga and other Lakefront amenities (Impala Sanctuary, Golf course and Ndere Island)	300Million	CGK/Partners/N G	2023-2024	2km	New	KLDC
Fish Processing plant	Construction/buying of fish processing plant	Develop fish value chain facilities Cold storage, fish processing and wholesale and retail facilities	250Million	CGK/Partners/N G	2023-2024	1	New	KLDC

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Digitization and automation of government services	Land, Housing and Urban Development	Automation of Land Management System, Housing and Building approval	High cost of capital investment and Fear of job loss	1. Change management programs and awareness creation Collaborations and partnerships
	Health and Sanitation	Deployment of Health Management System (HMS) and GIS		
	Environment, Water and Sanitation	Deployment of Waste Collection Management Application and GIS		
	Roads, Infrastructure and Energy	Operationalization of Fleet Management System and GIS		
	Education, TTI and Social Services	Deployment of Bursary Management System and Implementation of Youth Digital Empowerment Program		
	Finance and Revenue Collection	Deployment of Electronic Document and Records Management System, Automated Financial and Budgeting Services and Revenue Management System		
	Trade and Industrialization	Deployment of Trader Digital Empowerment Program		
	Public Service, County Administration and Participatory Development	Deployment of Integrated Human Resource Management System		

3.13 WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Vision:

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

Mission:

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

Sector Objectives

The department has set the following specific objectives towards realization of its mandate:

- To increase water coverage from 41.4% to 51.4% by 2027
- To Improve access to sustainable safe water from 76% to 86 % by the year 2027
- To increase rain water harvesting from 10.3% to 20%
- To reduce non-revenue water from 47% to 40%
- To increase improved sanitation coverage, from 25% to 35% by 2027
- To Strengthen climate change governance framework
- To enhance climate change adaptation and mitigation interventions
- To enhance climate change adaptation and mitigation interventions
- To enhance partnership in Research, Education, innovation and knowledge management
- To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods
- To promote Green Economy strategy (GES)
- To Strengthen Solid Waste Management System in Kisumu County
- To green the county and restore degraded lands
- To Control Air, Noise and Water Pollution

Sector Strategic Priorities

Departmental priorities aligned to specific objectives are as outlined below

- To improve access to sustainable safe water
- Development of water infrastructure
- Strengthen water governance
- Rehabilitation and augmentation of existing viable water facilities
- Exploitation of additional water sources
- Promotion of climate resilient/smart water and sanitation infrastructure.
- Strengthen Partnership

To Improve Access to Sanitation

- Development of sanitation infrastructure
- Promotion of climate resilient/smart sanitation infrastructure.
- Strengthen Partnership

To Improve Environmental conservation and Management

- Strengthen solid waste management system
- Strengthen forest management and governance
- Strengthen institutional and regulatory framework

To enhance County's climate resilience

- strengthen partnership on environment and climate change
- Mainstreaming climate change in policies and programs in all county departments
- Strengthen implementation of climate institutional and regulatory framework
- Strengthen climate change governance
- Strengthen climate change adaptation and mitigation measures

Key Sector Stakeholders

- Habitatat for Humanity (HFH)
- Western Kenya Water Project (WKWP)
- Western Kenya Water Project (WKWP)
- UNICEF
- Kenya Water for Health Organization (KWAHO)
- National Water Harvesting Authority Living water services Center
- Lake Victoria South Water Works Development agency (LVSWWDA)
- CARE Kenya
- Osiligi Foundations
- Water and Sanitation for Urban Poor (WSUP)
- Biogas International
- SEACAP-Expertise France
- University of Nairobi
- UCL-APHRC
- FES
- Slum Dwellers International
- YWCA

Sector Programmes and Projects

Summary of the sector programmes to be implemented during the plan period are detailed in the table below:

Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
PROGRAMME 1: WATER SERVICES PROVISION					
Programme Objective1.1 - To Improve access to sustainable safe water from 76% to 86 % by the year 2027					
Programme outcome: 1.1 Improved access to safe water					
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized		45	202,5000
	springs protected and operationalized	No of springs protected and operationalized		7	56,000,000
	Construction of New water supply systems	No of new water supply systems constructed	14	1	4,000,000,000
	Water supply systems upgraded and operationalized	No of water supply systems upgraded		2	430,000,000
	Non-functional water supply systems rehabilitated and operationalized	No.of non-functional water facilities rehabilitated		30	90,000,000
PROGRAMME 1: WATER SERVICES PROVISION					
Overall objective 1.2- To increase water coverage from 41.4% to 51.4% by 2027					
Overall outcome 1.2: Increased Water Coverage					
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid		87.12	261,360,000
	Dilapidated pipeline network rehabilitated and operationalized	Km of pipeline rehabilitated		21	63,000,000
	Households connected with water	No of households connected in Rural		290	7,830,000
		No of households connected in Urban		385	6 457,220
PROGRAMME 1 WATER SERVICES PROVISION					
Overall Objective 1.3;	To increase rain water harvesting from 10.3% to 20%				
Overall Outcome 1.3:	Increased rain water harvesting systems				
County’s water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)		2881	46,000,000

	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems		120	8,000
PROGRAM 1-WATER SERVICE PROVISION					
Overall Objective 1.4- To reduce non-revenue water from 47% to 40%					
Overall Outcome 1.4 : Reduced non-revenue water					
Management of NRW	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps		2	7,142,858
	Meters installed	No of meters installed		5000	56,250,000
	Appropriate technologies on management of NRW Adopted	No of technologies adopted		2	10,000,000
WASH Governance strengthened	WASH legislations & regulations developed/reviewed and operationalized	No of WASH legislations and regulations developed and operationalized	1	3	3,000,000
	Kisumu County Strategy on management of rural water supplies disseminated and implemented	No of strategies disseminated and implemented	0	1	600,000
	Develop resource mobilization plan	No of resource mobilization plans developed	0	1	500,000
	Kisumu County WASH Network strengthened	No of WASH sector thematic groups reactivated	0	1	200,000
		No of Kisumu County WASH forum strategic plans reviewed	0	1	
PROGRAME 2: SANITATION SERVICES PROVISION					
Programe objective 2.1- To increase sanitation coverage from 25% to 35% by 2027					
Programe outcome 2.1 Improved Sanitation Coverage					
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated		10	59,880,000
	New sewer networks constructed	Km of New sewer networks constructed and operationalized		10	59,880,000
	No of households connected to sewer increased	% of increase in HHs connected to sewer	16%	2%	50,000,000
PROGRAMME 3: ENVIRONMENT AND NATURAL RESOURCES					

Programme objective 3.1: To Strengthen Solid Waste Management System in Kisumu County					
Outcome 3.1 : Improved Solid Waste Management System					
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	0	1	2,000,000
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established	0	1	12,000,000
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese	0	750	20,000,000
		No. of Three phase electricity power supply at Kasese IWMF	0	1	1,500,000
		Length (Km) improved road network Kasese IWMF	0	2	5,000,000
		No. of Material Recovery Facility at Kasese	0	1	20,000,000
		Length (km) of Infrastructure Routine Maintenance at Kasese	2	3km	2,000,000
		No. of specialized 2 in 1 skip trailers	0	10	15,000,000
	Waste to Wealth Enterprises and studies enhanced	No. of Partnerships created	1	1	500,000,000
		No. of Collaboratives researches/ Studies done on Waste Management	1	1	5,000,000
PROGRAMME 3: ENVIRONMENT AND NATURAL RESOURCES					
Programme objective 3.2: To green the county and restore degraded lands					
Outcome 3.2 : Improved Tree Cover and Restored Landscape					
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on (Natural Resources) Developed	No. of Policy, Act and Regulations	0	1	5,000,000

	County Environment Action Plan (CEAP) Developed	No of CEAP	0	1	4,000,000
	Water Resource Users Associations/ Conservation groups Strengthened	No. of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	0	2	8,000,000
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	0	1	2,000,000
	School greening, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Per centage increase in net county forest cover/ tree cover	1.86	1%	5,000,000
		No of Seedling produced and planted	0	200	
	Point and non-point water pollution sources mapped	No. of Mapped	0	1	1,000,000
	County drainages and water-ways opened	Length (km)	10	30	20,000,000
	Water pans constructed and equipped	No. of Water pans	0	2	10,000,000
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	0.5	4	12,000,000
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	1	2	1,000,000
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	0	5	1,000,000
		No. of Joint Interventions	0	1	3,000,000
PROGRAMME: ENVIRONMENT 3 AND NATURAL RESOURCES					
Programme Objective 3.3: To Control Air, Noise and Water Pollution					
Outcome 3.3 Safeguarded Environment for Sustainable Development					
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices	50	50	1,000,000

	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	0	2	1,000,000
	Noise and Excessive Vibration Controlled	No. of improvement orders	15	10	.5,000,000
		No. of Noise metres	0	1	2,500,000
	Strengthened Water Pollution Control	No. of water pollution control initiatives	1	1	2,000,000
PROGRAMME 4: CLIMATE CHANGE					
Objective 4.1: To Strengthen climate change governance framework					
Outcome 4.1: Strengthened climate governance system & structure					
Climate Change Governance	Climate Change regulations developed and operational	No of climate change regulations developed and operational	1	2	4,000,000
	Climate institutions trained and operational	No of Climate Change committees trained	0	37	7,000,000
	County & Ward PCRA Developed	No of PCRAs developed and disseminated	0	36	8,000,000
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	0	1	2,000,000
PROGRAMME 4: CLIMATE CHANGE					
Objective 4.2: To enhance climate change adaptation and mitigation interventions					
Outcome 4.2: Enhanced climate change adaptation and mitigation interventions					
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	0	72	200,000,000
	Renewable energy technologies promoted	No of renewable energy technologies implemented	2	5	50,000,000
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated	0	200,000	2,000,000
PROGRAMME 4: CLIMATE CHANGE					
Objective 4.3: To enhance partnership in Research, Education, innovation and knowledge management					
Outcome 4.3: Enhanced partnership in Research and innovation; enhanced awareness in the community					
Research, innovation, education and partnership	Green champions, youths and PWDs sensitized	No of green champions, youths and PWDs reached and sensitized	0	300	1,000,000

	Research and innovations on climate change undertaken	No of climate change innovations supported & implemented	0	10	5,000,000
PROGRAMME 4: CLIMATE CHANGE					
Objective 4.4: To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods					
Outcome 4.4.1.: Improved people's ability to cope with floods, and climate proofed infrastructure					
Outcome 4.4.2: Improved early warning systems and communications					
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	2	2	2,000,000
	Reviewed CIS Plan	Reviewed CIS Plan	0	1	1,000,000
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	5	2	200,000
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained		7	500,000
	DRM Policy developed	No. of DRM Policy developed		1	10,000,000
PROGRAMME 4: CLIMATE CHANGE					
Objective 4.5: To promote Green Economy strategy (GES)					
Outcome 4.5: Enhance sustainable green strategies and green jobs created					
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No of innovations discovered and shared		50	50,000,000
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated		50KM	25,000,000
	City greening and biodiversity management	No of trees planted and surviving		1M	10,000,000

CHAPTER FOUR
RESOURCE REQUIREMENT

4.0 INTRODUCTION

This section indicates the criteria used to allocate resources per sector/sub-sector and across different Sub-counties and wards in the County. It also gives a description of the financial and economic environment and the trend in growth in equitable share, trends in revenue collection, estimated and actual revenue and the link between the budget and the planning process. In Conclusion, the chapter highlights probable risks to be experienced during implementation, corresponding assumptions and mitigation measures.

4.1 RESOURCE ALLOCATION CRITERIA

The County Government of Kisumu will in the next plan period share resources per programme across all sectors. The resources shall be allocated based on the following criteria:

- Provision for discretionary and non-discretionary expenditures such as Personnel Emoluments and the accompanying benefits and allowances;
- County Development Priorities drawn from CIDP/Governor's Manifesto and public inputs during ADP public participation forums conducted between **23rd November** and **13th December, 2022**;
- Based on fiscal responsibility principles as espoused in Section 107 of the PFMA, 2012 that resources allocated to development expenditure should be at least 30 percent and that total recurrent expenditure should not exceed the total revenue anticipated.

4.2 PROPOSED BUDGET BY SECTOR

The proposed total budget (expenditure) for the ADP 2023-2024 is Kshs. **12,742.18 million** against a projected revenue of **Kshs. 11,333.60** leaving a deficit of **Ksh 1,408.58 million**

Table 4: Sectoral resource requirements

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

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

Favorable macroeconomic condition is assumed to prevail during implementation of the ADP 2021-2022. The County will also put measures in place to mitigate challenges such as inadequate funds of capital projects and unmet OSR targets. The County has two main sources of revenue: The County's National share which comprises of the equitable share as per the Commission on Revenue Allocation (CRA) and other conditional loans and grants and the County's own source revenue (locally collected revenue) categorized into Main revenue streams and departmental collections.

In line with Article 110 (c) of the Constitution of Kenya 2010, the County shall prepare Finance Bill to assist in raising local revenues. A review of the fees and taxes levied in addition to the implementation of Valuation Roll to expand revenue base and increase the resource envelop will be considered.

County's Share of the National Revenue

The County's share of the National Revenue comprises of the Equitable Share and Conditional and Grants. The County Government of Kisumu's equitable Share has been on a steady increase and quite predictable ranging from Ksh 4,185,810,118 in 2013/14 to Ksh 6,908,000,000 in 2018/19 Financial Years. However, the FY 2019/20 witnessed a decline in Equitable Share to Ksh 6,836,400,000 as per the County Allocation of Revenue Act, 2019. Other conditional loans and grants have also been quite predictable except for conditional allocations for other loans and grants and the conditional allocation for leasing of medical equipment which received allocation of Ksh 131,914,894 for the first time in the FY 2019/20. The 2022/23 FY County's equitable share is projected to be Ksh. 8,474,961,676 and estimated to rise Ksh 8,712,308,885.00 in the FY 2023/2024.

County's Own Source Revenue

The County's own share has been pro-rated into two categories of revenue streams namely: Main revenue streams and revenue from departments. The budget estimates for the County's own share of collected revenue has varied over the years from Kshs. 3,417,121,255 in 2013/14 to 1,500,000,000 in 2014/15 to Kshs. 1,868,587,022 in 2015/16, Kshs. 1,584,987,119 in 2016/17, Kshs. 1,148,685,296 in 2017/2018, Kshs. 1,382,567,120 in 2018/2019 and Kshs. 1,684,003,100.00 in 2023/2024. On the other hand, the actual revenue realized has been on an upward trend but falling short of targets from Kshs. 621,861,798 in 2013/14 to Kshs. 1,012,716,638 in 2018/19. In the FY 2023/2024 the county own source revenue is projected at Ksh. 1,684,003,100.00.

Table 5: Trend in Equitable share and Gross Revenue

FY	Equitable Share (Kshs)	Gross Local Revenue (Kshs)
2013/2014	4,185,810,118	621,861,798
2014/2015	5,200,000,000	970,900,000
2015/2016	5,681,265,569	978,889,261
2016/2017	6,130,158,037	1,004,043,906
2017/2018	6,553,400,000	1,148,685,296
2018/2019	6,908,000,000	1,012,716,638

2019/2020	6,836,400,000	804,387,972
2020/2021	6,838,321,494*	1,579,172,106*
2021/2022	6,838,321,494*	1,579,172,106*
2022/2023	8,474,961,676	1,762,226,587*

***Projections**

Source: Kisumu County Treasury

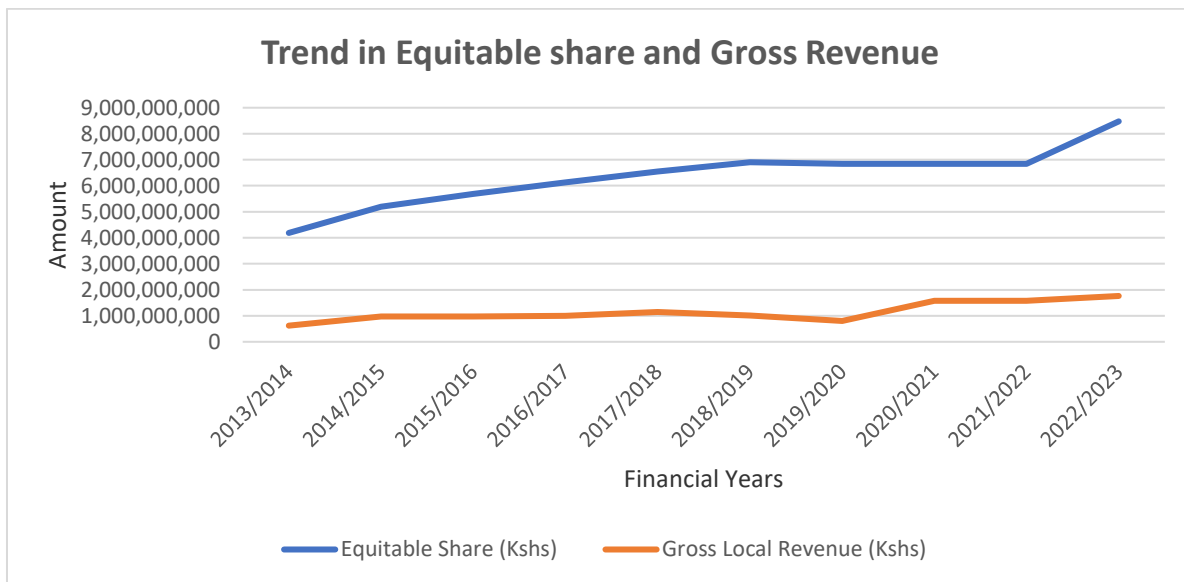


Figure 3: Equitable Share Vs Local Revenue

Table 6: Kisumu County's Total Share of Revenue Projections

Total Revenue	FY 2023/24
Equitable Share	8,668,230,379
Conditional grants (GOK)	119,489,362
Conditional Grants (Development partners)	-
Conditional Allocations from loans and grants (GoK)	284,477,070
Conditional allocation from loans and grants (Development Partners)	346,863,366
Own Source Revenue	1,903,204,714
Public Private Partnership	-
Other sources (SEACAP and UNICEF)	11,338,920
Total	11,333,603,810

CHAPTER FIVE

KISUMU COUNTY MONITORING AND EVALUATION SYSTEM

5.0 INTRODUCTION

This section provides an overview of the Kisumu County Monitoring and Evaluation Framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies taken when projects are off-track, and lessons learnt used to promote efficiency and effectiveness.

An effective Monitoring and Evaluation is critical to successful implementation and achievement of development results for any plan, policy, programme and/or project. A robust M&E system is essential for efficient and effective implementation of the CIDP, the Annual Work Plan and individual work plans. County Integrated Development Plans, and Departmental Strategic Plans, Annual work plans can only have value when there is prudent tracking and review of the same.

M&E committees so form at all implementation levels will help identify and keep track of indicators at all reporting levels, establish compliance with reporting standards and ensure consistency of indicators with reporting formats established and/or developed.

Utilization of the various M&E reports will provide timely and reliable feedback to the budgetary and policy preparation processes. They will also provide regular, timely and reliable reporting on the effectiveness of government programmes and projects to the government itself, development partners and the wider stakeholder groups.

5.1 MODALITIES AND GUIDING PRINCIPLES OF THE COUNTY M&E SYSTEM

Monitoring and Evaluation is mainstreamed into all development programmes and projects across the County by all players. For accountability purposes, the government disseminates adequate information on development policies, programmes and projects, and information regarding financial and other resources allocated to the same. The system builds on transparency and ownership-providing citizens with the opportunity to participate in the different stages of M&E activities. Data collection, storage, analysis, report writing and utilization of results take place using standardized guidelines and formats. It is envisaged that M&E process is guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings. Lastly, the results and lessons learnt is disseminated to policy-makers, beneficiaries and other stakeholders and the general public in order to serve their information needs and foster a results culture.

5.2 INSTITUTIONAL ARRANGEMENT FOR KISUMU COUNTY M&E SYSTEM

The Governor as the chief executive through the Special Delivery Unit will be the key champion for the County's move to focusing on results. Among the key functions and responsibilities for the County Governor provided for in the Constitution is submission of annual report on the implementation status of the County policies and integrated development plan to the County Assembly and promotion of the competitiveness of the county in the National, Regional and International platform. These functions are expected to make M&E reports a permanent feature in the Governor's meetings.

The Special Delivery Unit (SDU) is currently working towards establishing an institutional M&E structure by developing a County-wide Monitoring and Evaluation Framework, and Monitoring and Evaluation Policy which will be all inclusive. Stakeholders of the County M&E System are and not limited to; County government departments and Units, the National Government departments, the Donor Agencies, the Private Sector Organizations, CBOs, CSOs, FBOs, and the general citizenry.

The Monitoring and Evaluation framework will shore case data collection, collation and analysis structures, from the County's lowest geographical level to the County Headquarters. It will stipulate responsibilities and benefits within the structure. The county M&E framework will be supported by the County Monitoring and Evaluation System, which will be developed and adopted by regulations as passed by the Kisumu County Assembly.

The County Monitoring and Evaluation Guidelines, proposed and adopted by the CoG and the National Government proposes the establishment of County Monitoring and Evaluation Committee (CoMEC), Sectoral Monitoring and Evaluation Committee (SeMEC), Sub-County M&E Committees (SCoMEC), among other committees to help in actualization of county M&E functions. The various institutions/departments within the County will form M&E units to be represented in the various committees. At the lower level, there will be Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis.

By and large, the Kisumu County Monitoring and Evaluation Directorate will be the Secretariat of the County M&E Functions, with departments represented through M&E Focal Persons (departmental nominees), who will form a strong partnership in ensuring proper management of M&E functions. The M&E Focal Persons will work in liaison with the Director, Monitoring and Evaluation in matters M&E. The focal persons will be required to collect M&E data from their various departments on a monthly basis and submit the same to form the M&E Quarterly reports from their departments, leading to County Quarterly reports. The County Quarterly reports shall be collated to inform the Annual M&E reports. The County M&E Reports will include programs and projects carried out by both the National and County governments, and form greater data to be used in the "State of the County Address" by the Governor at the County Assembly and the "State of the Nation" address by the President.

5.3 THE KISUMU COUNTY M&E DIRECTORATE

The Monitoring and Evaluation Directorate is domiciled in the Special Delivery Unit (SDU), under the Department of Governance and Administration. The Directorate is charged with the responsibility of; supporting the development and reviewing of the M&E Policy; supporting departments in the development of M&E tools for "Development Results"; supporting departments in developing Sector Specific Standard M&E reports; providing technical field support to the M&E Units and committees; supporting development of Sector Specific Performance Indicators; supporting the development of County Specific M&E Framework, among others.

Proposed Kisumu County Integrated M&E Structure

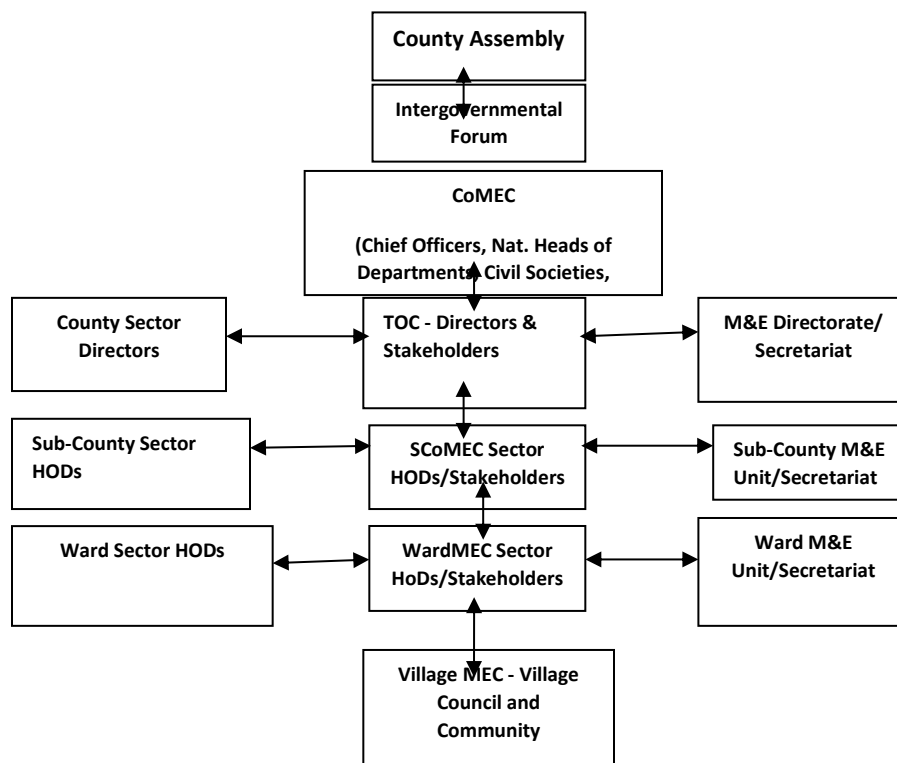


Figure 4: Proposed Kisumu County Integrated M&E Structure

5.4 CITIZENRY ROLE IN THE M&E SYSTEM

The citizens have Constitutional rights to be supplied with information. Consultation and dialogue with the public is the responsibility of all actors and specifically important for service delivery institutions to consult with their stakeholders. Citizens will therefore be involved in the design (through public participation), implementation and use of findings of M&E activities through active participation and provision of useful data and/or information about policies, programs and projects carried out by different Agencies.

5.5 DATA COLLECTION, ANALYSIS, AND REPORTING FOR THE M&E SYSTEM

The County M&E Directorate will collaborate with other departments and Sector Working Groups in formulating indicators for tracking performance, develop data collection tools, conduct data collection and analysis. The M&E Directorate will coordinate training and/or capacity building in matters M&E, especially to Departmental M&E technical leads (Focal Persons) from other departments, to support in data collection, analysis and reporting. Data will be collected regularly (Monthly) and reports generated (Quarterly) and disseminated on a quarterly basis. This Data will inform the County Annual Budget Review and Outlook Paper (CBROP), County Annual Progress Report (CAPR) and the County Annual M&E report (CAMER).

The County will strive to develop Kisumu County M&E Policy, Kisumu County M&E Framework, establish M&E Committees at various administrative levels, set up computerized M&E platform to make M&E processes real time, reliable and transparent. It is envisaged that such system will lead to efficiency and effectiveness in data collection, collation, analysis and reporting.

To operationalize M&E in the county, all county departments and Units will use a Universalised Reporting Template that shows structured analytical thinking, moving from; Objective – Input – Activity – Output – Outcome –Impact, of their programs/projects as presented in table 32 below.

Table 7:M&E Reporting Template

S/No.	Program/project Objective	Input	Activity	Output	Outcome	Impact
1						
2						

In implementing the programs/projects Indicators corresponding to the Result Chain (Input-Activity-Output-Outcome-Impact) will be developed. This will help departments/units to come up with proper data collection and reporting on “development results. Departments are therefore expected to develop their result chain and corresponding indicators as given below in table 33.

Table 8: M&E Reporting Template with Corresponding Indicators

M&E Reporting Template with Corresponding Indicators

S/No	Program /Project	Objective	Input	Input Indicator	Activity	Process Indicator	Output	Output Indicator	Outcome	Outcome Indicator	Impact	Impact Indicator
1												
2												
3												

