

COUNTY GOVERNMENT OF KISUMU



THE COUNTY ASSEMBLY OF KISUMU 3 RD ASSEMBLY	
DATE: 20/06/23	Time: 1430H Day/Time:
TABLED BY:	Hon. Joachim O.
CLERK AT THE TABLE	Harvey Moser

COUNTY ASSEMBLY OF KISUMU
THIRD ASSEMBLY – SECOND SESSION

REPORT FROM THE SELECT COMMITTEE ON COUNTY BUDGET AND
APPROPRIATIONS ON ITS CONSIDERATION OF THE PROPOSED KISUMU COUNTY
INTEGRATED DEVELOPMENT PLAN FY 2023/2027.

HON. JOACHIM OKETCH,
CHAIRPERSON,

JUNE, 2023

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Abbreviation and Acronyms

KCIDP	Kisumu County Integrated Development Plan
FY	Financial Year
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
PPPs	Public Private Partnerships
SDG	Sustainable Development Goals
S.O	Standing Order
CECM.	County Executive Committee Member
CEC	County Executive Committee
PPIs	Projects, Programs and Initiatives
EAC	East African Community
PEM	Public Expenditure Management
PFMA	Public Finance Management Act
ICPD	International Conference on Population and Development

CHAPTER ONE

CHAIRPERSONS FOREWORD

Mr. Speaker Sir and Hon. Members

Pursuant to Article 220 (2) of the Constitution of Kenya, 2010, Section 104 & 108 of the County Government Act, 2012, Section 126 of the PFM Act, 2012 and S.O No. 189 & 193 of Kisumu County Assembly. The CECM. Finance and Economic Planning accordingly submitted the KCIDP FY 2023-2027 (**see annex i**) which was laid in the House on **Wednesday 3rd May, 2023** and committed to the County Budget and Appropriations Committee and Sectoral Committees for processing.

The third generation of County Integrated Development Plan of Kisumu is the road map for development that outlines the projects and programs intended for implementation by the County Government within a five-year period starting 2023 up to 2027. It is the social agreement between the residents of Kisumu County and the county government of Kisumu. The plan is centered on the commitments made during the leadership campaigns to turn those promises into beneficial projects and programs. The theme of CIDP III is "A peaceful and prosperous County where all inhabitants enjoy high quality lives and a sense of belonging".

The third CIDP [2023-2027] seeks to place the County on a higher, broad-based, inclusive, and sustainable growth and recovery path by building on the accomplishments while taking into account lessons learned from implementation of the CIDP II.

There are six chapters in the CIDP with highlights as follows;

Chapters one outlines the county's location, size, physiographic and natural characteristics, demographic profiles, and administrative and political unit's. It also provides background data on the socioeconomic and infrastructure metrics that are relevant to the County's development.

The second chapter includes an analysis and Review of CIDP II in terms of Revenue and Expenditure for the 2018/19 to 2021/22 financial years, as well as a review of the major findings from CIDP II [2018-2022]. It evaluates the degree to which the County Integrated Development Plan II [2018-202022] Projects, Programs and Initiatives (PPIs) implementation addressed the development priorities of the Kisumu residents. It covers an evaluation of the County's natural resources as well as the main difficulties and lessons learnt throughout the development phase.

The third chapter outlines the County's spatial development framework, which supports sectoral and economic planning and the implementation of development projects and programs.

The fourth chapter gives County development plans, projects, and programs that have been selected by County stakeholders. It also outlines how the Governors manifesto, Kenya Vision 2030 and its fourth Medium Term Plan; Africa's Agenda 2063, EAC Vision 2050; ICPD 25 Kenya Commitments; the Sustainable Development Goals (SDGs) and how other Sectoral plans connect and intergrade County Integrated Development Plan III (2023–2027).

Chapter five describes the methods and mechanisms for resource mobilization for the implementation of the CIDP III. (2023-2027). It also includes the predictions on own-source, the equitable share of national revenue, conditional grants from the national government or development partners, as well as the Public-Private Partnerships (PPPs) arrangement. It also illustrates the connections with other stakeholders.

Chapter six summarizes the County's monitoring and evaluation system. This framework is a component of the public service's outcomes culture, which aims to deliver value and services to all citizens.

COMMITTEE MANDATE

The Budget and Appropriations Committee is bestowed with the mandate as enshrined in the County Assembly Standing Order No. 189 (3) as below;

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County budget;
- (b) discuss and review the estimates and make recommendations to the County Assembly;
- (c) examine the County Budget Policy Statement presented to the County Assembly;
- (d) examine Bills related to the County Government budget, including Appropriations Bills; and
- (e) evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

COMPOSITION OF THE COMMITTEE

The Budget and Appropriations Committee is constituted as follows;

- | | | |
|----------------------------|---|--------------------------|
| 1. Hon. Joachim Oketch | - | Chairperson |
| 2. Hon. Seth Okumu | - | Vice. Chairperson |
| 3. Hon. Lumumba Owade | - | Member |
| 4. Hon. Nereah Okombo | - | Member |
| 5. Hon. Kennedy Ooko | - | Member |
| 6. Hon. Seth Kanga | - | Member |
| 7. Hon. Vincent Jagongo | - | Member |
| 8. Hon. Ratib Boitone | - | Member |
| 9. Hon. Carren Odhiambo | - | Member |
| 10. Hon. Moses Ochele | - | Member |
| 11. Hon. Pamela Oyoo | - | Member |
| 12. Hon. Jennipher Obonyo | - | Member |
| 13. Hon. Hon. George Abaja | - | Member |
| 14. Hon. Geoffrey Warindu | - | Member |
| 15. Hon. Rueben Rakwach | - | Member |

SECRETARIAT

- | | | |
|------------------------|---|--|
| 1. Mr. Owen Ojuok | - | Clerk of the Assembly & Secretary CASB |
| 2. Mr. Peter Anditi | - | Principal Clerk Assistant |
| 3. Mr. Omollo Isaac | - | Committee Clerk |
| 4. Mr. Raphael Akeyo | - | Researcher |
| 5. Mr. Zablon Otiende | - | Hansard |
| 6. Mr. Denis Ogola | - | Public Relations |
| 7. Mr. Hezekiah Awinda | - | Sergeant At Arms |

COMMITTEE MEETINGS

Mr. Speaker Sir and Hon. Members,

To exhaustively scrutinize, analyze and interrogate the CIDP 2023-2024, the Committee held a total of six meetings. This gave the Committee humble time to plan for public participation, receive reports from sectoral committees and discuss its findings with CECM. Finance and Economic Planning and make good recommendations which are contained herein.

ACKNOWLEDGEMENT

Mr. Speaker Sir and Hon. Members,

I would like to take this opportunity to extend my deepest appreciation and heartfelt gratitude to the office of the Speaker and the Clerk for providing all the logistical requirements for this assignment.

Secondly I was appreciate all Committee Members for their dedication, expertise, and tireless commitment which has been instrumental in shaping a comprehensive and well-informed report.

I would like to express my gratitude to the County Treasury under the leadership of CECM. Finance and Economic Planning for their meticulous attention to the Committee and willingness to freely shed light and give insights on particular areas which needed clarity hence shaping a CIDP that is both realistic and responsive to the evolving needs of our community.

Similarly, I applaud various Departments for taking their and responding to our invites to attend sectoral Committee Meetings and give explanation and justification regarding their Sector Priorities, Strategies and Programs for the Years under review.

Further, I would like to extend my sincere appreciation to the Secretariat for their exceptional teamwork, being able to plan and coordinate various programs throughout the exercise and helping in the preparation and generation of this report.

I appreciate the Public for honoring the call by the County Assembly and creating time to physically participate in public participation forums despite the harsh economic times as well as submission of memoranda on areas that mattered to them.

It is my humbly submission to Present this Report from the select Committee on County Budget and Appropriations on its consideration of the proposed Kisumu County Integrated Development Plan for deliberation and adoption.



.....
HON. JOACHIM OKETCH

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

CHAPTER TWO

EXAMINATION, REVIEW, AND PROCESSING OF THE PROPOSED 3RD GENERATION OF KISUMU COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2024

MR. SPEAKER SIR AND HON. MEMBERS,

Whichever governance style that is adopted by countries whether direct democracy, representative democracy, socialism, communism, monarchy, oligarchy or even in Autocracy the place of planning has been key to their success or downfall. The citizens have generally become cognizant to the fact that not all the priorities they desire may be fulfilled due to the scarcity of resources that are available for usage. In order to cure this malady affecting countries all over the world and nationally, the provisions of the Kenyan law require that resource allocation commences with fiscal planning which is the stage where considerations are made on the development priorities, projects and programs intended to be implemented over a given period.

This has given birth to the development and adoption of the Public Expenditure Management Framework which allows Governments to be fiscally responsible, spend on the right things and make the most of limited public resources. The Kenyan Constitution and Legislation require that all County spending be tied to a planning framework that sets the priorities and key performance indicators and targets.

The PEM cycle can be simplified in a sequence of four parts which include;

1. Planning (Long-term, Medium term and Short-term planning)
2. Budgeting
3. Execution, Implementation and Monitoring
4. Evaluation (Auditing & Review)

1. LINKAGES OF THE C1DP WITH OTHER PLANS

The Constitution

The Fourth Schedule of the Constitution assigns the National Government the role of national economic policy and planning while county governments are responsible for county planning and development. Article 10 (2) of the Constitution on national values and principles of governance further prescribes the need for good governance, integrity, transparency and accountability; and sustainable development. Guidelines for Preparation of County Integrated Development Plans (Revised) 2020

County Governments Act, 2012 County Government Act, 2012

Section 108 requires county governments to prepare 5-year integrated county development plans and the annual county budgets to implement them. In Section 102 (h) of the Act, county planning is expected “to provide a platform for unifying planning, budgeting, financing programs, implementation, and performance review”. A County Planning Unit shall be responsible for “coordinated integrated development planning”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation. Further, Section 104 (l) of the Act states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to county integrated development plan, county governments are expected to have the following: i. County Sectoral Plan (10 years); ii. County Spatial Plan (10 years); and iii. Cities and Urban Areas Plan (5 years). These county plans as provided in Section 107 (2), shall be the basis for all the budgeting and planning in a county.

Public Finance Management Act (PFMA), 2012

The Public Finance Management Act (PFMA), 2012, Part IV Section 126 requires county governments to prepare development plans in line with Article 220 (2) of the Constitution. The plans shall include strategic priorities for the medium term that reflect the county government’s priorities and plans. According to the PFMA, annual budget process starts with the preparation and submission of Annual Development Plan to the county assembly for approval.

Urban Areas and Cities Act, 2011

Section 36 (2) of the Urban Areas and Cities Act, 2011, states that “an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision making and ensure comprehensive inclusion of all functions.” The Act also requires urban areas to prepare five year integrated urban and cities development plans which are aligned to the development plans and strategies of the county governments.

Intergovernmental Relations Act, 2012

Part II of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for monitoring of national and county development plans and recommending appropriate action. Section 20 (f) established the Council of Governors with a mandate to coordinate the receiving Guidelines for Preparation of County Integrated Development Plans (Revised) 2020.

National Government Coordination Act, 2013

The National Government Coordination Act, 2013, provides for establishment of various committees to coordinate the National Government activities. Pursuant to Section 13 (1) of the Act, National Government Service Delivery Coordination committees were established in each county through the Executive Order Number 3/2014 to perform the following functions, among others: (a) Coordinating implementation of National Government functions at the County level. (b) Monitoring, evaluation and reporting on programs, projects and initiatives of the National Government at the county level. (c) Identifying, through public participation the development priorities of the National Government at county level. Further, the Executive Order No. 1 of 2019 on the Framework for Coordination and Implementation of National Government Development Programs and Projects establishes implementing and coordinating committees at the National, Regional and County levels.

Kenya Vision 2030

The Kenya Vision 2030 aims at creating “a globally competitive and prosperous nation with a high quality of life by 2030”. It also aims to transform Kenya into “a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment”. The Vision is being implemented through successive five years Medium Term Plans at the national level and the CIDPs at the county level.

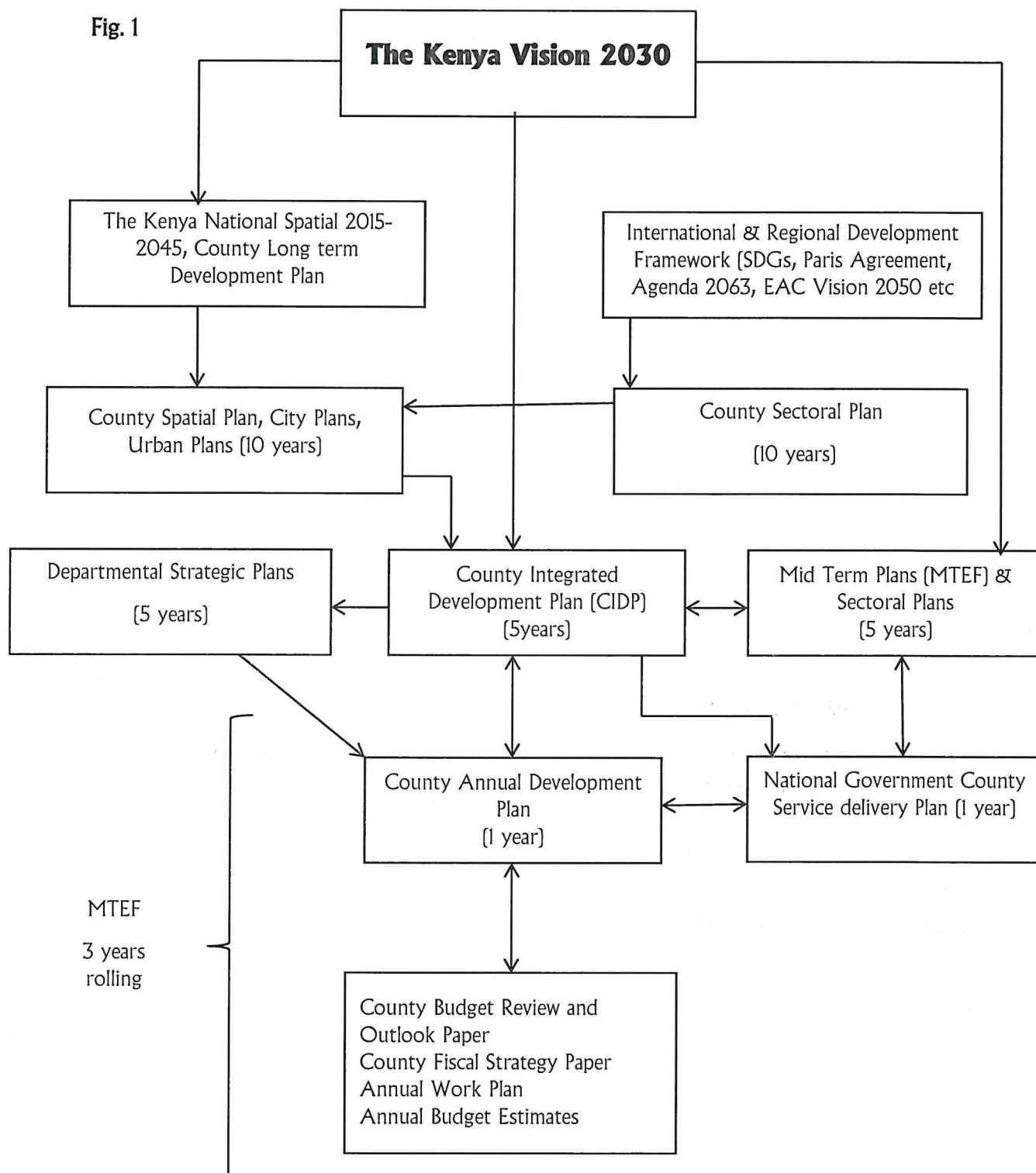
Medium Term Plans

The Medium Term Plans of the Kenya Vision 2030 outline the policies, legal and institutional reforms as well as programs and projects that the Government plans to implement during the five-year period. To align national and county plans, priorities identified from the counties are incorporated in MTPs and specific Sectors. MTP IV prioritizes the implementation of Economic Recovery Strategies to re-position the Economy on a steady and sustainable growth trajectory

CIDP Linkage with Other Plans

The CIDP gives an overall framework for development in a county and aims at coordinating the efforts of both levels of the government in a coherent manner to improve the quality of life for all the people. Figure 1 below, shows the linkage between the County Integrated Development Plan with policies and other plans including the Kenya Vision 2030, the SDGs, Africa’s Agenda 2063 and the Medium Term Plan.

Fig. 1



2. POPULATION PROJECTIONS (BY SUB-COUNTY AND SEX)

The Table below shows the most populous sub county is Kisumu East Sub County with a Population of 220,997 followed by Kisumu Central, Kisumu west, Nyando, Muhoroni, Nyakach and lastly Seme. This is reflected in the projections across the years of Implementation of the CIDP. It is also noted that the population of female is higher than for males in all the sub counties.

Table 1: Population Projections [by Sub-County and Sex]

Sub-county	Census [2019]				2022 [Projection]			Projection [2025]			Projection [2027]		
	M	F	Inter-sex	T	M	F	T	M	F	T	M	F	T
Kisumu Central	84,155	89,985	5	174,145	91,726	93,267	184,993	96,031	98,354	194,386	98,796	101,587	200,402
Kisumu East	108,304	112,689	4	220,997	118,047	116,799	234,846	123,588	123,170	246,758	127,146	127,219	254,318
Kisumu West	85,697	87,121	3	172,821	93,406	90,299	183,705	97,791	95,224	193,015	100,606	98,354	198,878
Nyando	77,121	84,380	7	161,508	84,059	87,458	171,517	88,005	92,228	180,233	90,538	95,260	185,859
Nyakach	71,237	79,082	1	150,320	77,645	81,967	159,612	81,290	86,437	167,727	83,630	89,278	172,984
Muhoroni	76,770	77,345	1	154,116	83,676	80,166	163,842	87,604	84,539	172,143	90,126	87,318	177,353
Seme	57,658	64,007	2	121,667	62,845	66,342	129,187	65,795	69,960	135,755	67,689	72,260	140,011

Source: KNBS

3. PERFORMANCE REVIEW OF CIDP II 2018-2022

i.) Analysis of County Revenue Basket

The County income inflows by source over the plan period comprised of internal/local revenue, grants, Commission for Revenue Allocation (Equitable Share), donors and other sources were considered during this review. The County Government of Kisumu had projected to receive revenue amounting to Kshs.40.5 billion from the three main revenue sources from the FY 2018/19 to FY 2021/22 as shown in Table I below.

Table 2: Kisumu CIDP 2018-2022 Revenue Projections

Type of Revenue	Projected Revenue [KHz. million]				
	2018/19	2019/20	2020/21	2021/22	Total
Own Source Revenue (OSR)	1,227.80	1,350.60	1,485.70	1,634.20	5,698.30
Equitable Share	6,684.50	7,352.90	8,088.20	8,897.00	31,022.60
Conditional Grants	807.30	888.00	976.90	1,074.50	3,746.70
Total	8,719.60	9,591.50	10,550.80	11,605.70	40,467.60

Source: Kisumu County CIDP (2018-2022)

The above table represents the revenue projections for the period covering FY 2018/19 to 2021/22 as per the Programme Based Budgets (PBB) and the actual revenue realized in the same period. The total revenue targeted for the period in the budget was KS 49 billion. However, the actual revenue realized in the same period amounted to only KS 34.6 billion translating to 71% performance against the overall budget target.

The Committee has comprehensively conducted a review of the Revenue performance of the previous CIDP II 2018-2022. The table below outlines the Committee observations on the same.

Table3: Comparative analysis of projected revenues against actual revenue realized

Revenue Types	PROJECTED REVENUE					ACTUAL REVENUE REALIZED (KSHS)				
	2018/2019	2019/2020	2020/2021	2021/2022	TOTALS	2018/2019	2019/2020	2020/2021	2021/2022	TOTALS
Equitable Share	6,910.00	6,836.40	6,838.30	8,026.10	28,610.80	5,853.88	6,248.50	6,836.40	4,655.20	23,593.98
Grants (National)	888.50	626.00	804.90	1,416.50	3,735.90	712.10	626.00	639.40	116.90	2,094.40

nal Gover ment)										94. 40
Other Grant s (Devel opme nt Partne rs)	1,260.6 0	1,173.5 0	2,589.9 0	-	5,024. 00	970.20	764.50	864.30	-	2,59 9.0 0
Own Sourc e Reven ue (OSR)	1,380.0 0	1,438.5 0	1,579.2 0	1,984.0 0	6,381.7 0	842.82	804.30	822.30	784.2 0	3,25 3.62
Cash Balanc es	1,440. 00	1,524.1 0	968.00	719.50	4,651.6 0	-	1,524.10	587.90	719.5 0	2,83 1.50
Other Reven ues	-	617.40	-	-	617.40		251.30	-	-	251. 30
TOT ALS (Kshs)	11,879.1 0	12,215. 90	12,780. 30	12,146.1 0	49,021. 40	8,379. 00	10,218.7 0	9,750.3 0	6,275 .80	34,6 23.8 0

*Source OCOB Annual County Government Budget Implementation Review Report
FY2018/2019 to FY 2021/2022*

ii) County Budget Expenditure Analysis of the Previous CIDP II 2018-2022

Mr. Speaker Sir and Hon. Members

The Committee analyzed the total budget allocation and actual expenditures sector by sector over the CIDP II period. It noted that the County overall absorption rate was 66.6% with the departments of Finance and Economic Planning and the County Assembly leading at 81.2% and 80.9% absorption rates respectively.

The Lands, Physical Planning and Housing Department; and Trade, Business & Cooperative Development, Energy and Industry recorded the lowest absorption rates at 26.3% and 36.1% respectively.

The table illustrates a breakdown of the absorption rates of the various sectors of the County Government of Kisumu in CIDP II;

Table 4: Absorption rate by various Departments during the CIDP II under review

Sector	Total Budget Allocation (KS in millions)	Total Actual Expenditure (KS in millions)	Variance	Absorption rate [%]
Agriculture, Live- stock and Fisheries	2,481.74	1,278.28	-1,203.46	51.51
Trade, Business & Cooperative Development, Energy and Industry	1,440.85	520.64	-920.21	36.13
Kisumu City	5,294.49	2,759.15	-2,535.34	52.11
Governance and Administration	2,590.86	1,720.34	-870.52	66.40
Education	3,084.50	1,954.19	-1,130.31	63.36
Water, Environment and Natural Resources	1,438.42	603.53	-834.89	41.96
Finance and Economic Planning	8,852.94	7,191.07	-1,661.87	81.23
Tourism, Culture and Sports	869.01	376.53	-492.48	43.33
Medical Services and Public Health	15,378.71	11,555.91	-3,822.80	75.14
Lands, Physical Planning and Housing	965.07	254.47	-710.60	26.37
County Public Service Board	280.65	189.55	-91.10	67.54
Transport and Infrastructure	2,909.67	1,502.48	-1,407.19	51.64
County Assembly	3,193.72	2,585.52	-608.20	80.96
Total	48,780.63	32,491.66	-16,288.97	66.61

4) STAKEHOLDERS ENGAGEMENT (PUBLIC PARTICIPATION)

Hon. Speaker Sir,

The provisions of **Article 196 [a] and [b] and 185 [4] of the Constitution of Kenya 2010, section 87 of the County Government Act, 2012 and section 207 of the PFM Act, 2012**, bestows a the public a huge say in the determining of how resources are mobilized and how the same are utilized. The County Assembly through the County Budget and Appropriations Committee undertook public hearings across all the 7 Sub- Counties of Kisumu County on Tuesday, 23rd May, 2023 and additionally requested for submission of memoranda following an advertisement placed in local dailies [see annex II]. In these hearings the County Assembly through the Committee was able to interact with residents of Kisumu County who submitted their views which the Committee has summarized and considered in the report.

TABLE 5: EMERGING ISSUES ON THE PUBLIC PARTICIPATION ON KCIDP 2023-2027

	CONCERNS RAISED DURING PUBLIC PARTICIPATION	COMMITTEE OBSERVATION	RESPONSE BY THE CECM	RECOMMENDATION BY THE COMMITTEE
1	Late submission of the plans in contravention of Section 126 of the PFM, Act, 2012	The two plans were submitted in 13th March, 2023 while the law requires that ADP be submitted by 1 st September, 2022	This was occasioned by the transition from the 2 nd County Government to 3 rd County Government	The County treasury to comply with the provisions of the law
2.	Linkage of the CFSP to the CIDP and ADP	The CFSP was approved prior to the preparation of KCIDP and KCADP causing a disconnect between the policy document and plans hence snagging the PEM framework and contravening the spirit of the provisions of section 104 of the County Government Act, 2012 & Section 125 & 126 of PFM Act, 2012	The CECM. assured the Committee to submit a linked CIDP with other policy documents in as required	- The Executive to initiate the process of formulating County Spatial Plan and Sectoral Plans to guide future plans. - All planning policies be aligned and linked as required by respective laws and regulations -
3	That a number of Respective programs and KPI in the plans are	-That based on the validation public participation	-The CECM. Finance informed the Committee that the	- The County Treasury to formulate a feedback mechanism framework

	not aligned to the project proposals made by Members of the Public during formulation and development of the plans	conducted by the Assembly, there was general dismissal of a number of programs and projects questioning the effectiveness of stakeholders engagement during preparation of the plans -The Department of Finance and Economic Planning has not submitted to the Assembly the evidence of public participation across the 70 villages of Kisumu County	CIDP III was prepared in accordance with guidelines provided by the National Treasury and State Department of Planning but acknowledged the framework has gaps which needs review with key elements such project specification missing out	where Community Proposals are validated before submission to the County Assembly - Operationalization of the Village Council to help in Sensitization of Members of the Public during project identification
4.	A number of Programs and Projects do not have costings	The various proposed programs, sub-programs and projects have no cost associated with them in the CIDP contravening of Section 126 (1C) of the PFM Act, 2012	The CECM. Finance assured the Committee to implement the recommendations of the Committee on project costing and will endeavor to provide more accurate costings	-The County Treasury to cost all the projects in the CIDP III and the same be availed to the House for consideration
5	Strategies for addressing ballooning Wage Bill County	A number of Departments have made submissions regarding the need to consider understaffing in the Department but no clear strategies have been espoused to address the ever huge County burden of Wage bill which limits the development	He stated that the only remedy to address the wage bill is to enhance revenue collection which will be improved by the establishment of the County Revenue Board. That the County consider hiring of some cadres of employees on Permanent and Pensionable basis to cut cost of the	-The CPSB should strive to do internal advertisements as opposed to external advertisements to maintain organizational fit and cut cost of new recruits. - The CPSB to conduct staff rationalization to identify existing competence for absorption to cut on cost of fresh case employments

			gratuity and other personal benefits	
6	There is a cost of paying Pending Bills but no mention of proper strategies to avert the future occurrences as a way to improve public Finance Management	Kisumu County has faced the challenges of high accumulated Pending Bills, however the plans do not show the specific action plans for addressing the matter and stopping further occurrences	The CECM. Highlighted the status of Payment of Pending Bills in the County. That by end of the 3 rd quarter of FY 2022/- 2023 the treasury had paid Pending bill amount of Kshs. 600M against a total accumulated pending bill of Kshs. 1.7B. The Department foresees to pay another 500M before end of the FY reducing the Pending bills to Kshs. 600M	-The County Treasury to publicize the list of Pending Bills and come up with a pending bill repayment plan which should be strictly adhered to. -The County treasury to avail details of pending bills amount of Kshs. 600M by end of the FY 2023/2024 - The County treasury to streamline procurement Department to initiate procurement of goods and services in good time -Public works Department to cost all Civic works and produce project designs, BQs by October every year.
7.	Lack of a County Spatial Plan and Sectoral Plans	The County Executive has continuously elevated various market centers notably Ahero, Maseno, Kombewa, Katito and Muhoroni to town without a spatial plan	The CECM admitted that the County does not have a Spatial Plan but is in the process of development	The CECM. to expedite processing of the Spatial Plan and submit to the Assembly for approval in line with the provisions of part II Article 8 of the Constitution of Kenya 2010.

5) SUBMISSIONS BY VARIOUS SECTORAL COMMITTEES

Mr. Speaker Sir and Hon. Members,

In compliance with the provisions of Standing Orders No. 189 and 193 of the Kisumu County Assembly which provides that various sectoral Committees shall study the program and policy objectives of Departments and their effectiveness of their implementation. In fulfillment of the above, the County Assembly invited all County Executive Committee Members accompanied by their technical staff to appear before the respective sectoral Committees to;

- Discuss and review the sector performance of the Previous KCIDP 2018-2022 and the major challenges encountered.
- Discuss, review and interrogate the respective departmental plans, priorities and strategies in the KCIDP 2023-2027 taking into account aspirations of the people of Kisumu County.
- Examine the effectiveness of the implementation plan/matrix of the proposed KCIDP 2023-2027.
- Discuss, highlight and recommend the revenue raising strategies by the sectors for realization of the goals and objectives of the plans.

The table below highlights recommendations made by various Sectoral Committees on their review, analysis and consideration of Line Departmental CIDP III;

Table 6: Recommendation by Sectoral Committees

	SECTORAL COMMITTEE	DEPARTMENT	RECOMMENDATION BY SECTORAL COMMITTEE	RESOLUTION BY CBAC
1	Tourism, Wildlife and Heritage and Cooperatives, Finance, Trade and Enterprise Development	Trade, Tourism, Marketing and Industry	That Budget Committee to consider and incorporate the program on Cooperative development and Management and Industrialization and Investment which were omitted in the CIDP (see annex iii-attached are fully details of omitted programs)	The omitted programs be included in the CIDP III
2.	Public Works, Roads and Transport	Infrastructure, Energy and Public Works	Both the proposed KCIDP 2023-2027 and KCADPFY 2023-2024 be approved	Approved
3	Labour and Social Welfare	Kisumu County Public Service Board	the proposed KCIDP 2023-2027 be approved by replacing construction of new CPSB offices with renovation of existing offices	Approved
4.	Budget and Appropriations Committee	County Assembly	the proposed KCIDP 2023-2027 be approved by including construction of 35 Ward Offices	Approved

			under the County Assembly Department with the Assembly Constructing Ten offices every Financial Year starting from FY 2023/2024 to FY 2026-2027 with a single office costing Kshs. 5M	
5	Planning, Industrialization and ICT	Lands, Physical Planning and Urban Development	The department disregarded the County Integrated Development Plan that had been laid in the House and submitted a new document in the same regard for consideration	The CEC to review the concerns by the Department and submit its resolution to the Assembly for consideration
6	Children, Culture, Gender and Community Services	Sports, Culture, Gender and Youth Affairs	Null submission	Sectoral Committee not forwarded
7	Health, Housing and Sanitation	Medical Services, Public Health and Sanitation	The Plans be approved by amending the CIDP to incorporate a proposal for construction of a hospital at Maseno municipality which was omitted	Approved
8	Administration of Law, Justice, Constitutional Affairs and Good Governance	Public Service, County Administration, Participatory Development and Office of the Governor	the proposed KCIDP 2023-2027 be approved	Approved
9	Early Childhood Education, Adult Education and Vocational Training	Education, Human Resource Development and ICT	TO approve the proposed plans and programs of the department as indicated in the CIDP and the ADP by only amending and Abolishing construction of Model ECD Centers	considered
10	Agriculture, Livestock and	Agriculture, Fisheries,	The Department did not meet the Sectoral due to the absence of the	Approved submission of

	Fisheries	Livestock Development and Irrigation	CECM but later met with CBAC where they presented their proposals (see annex iv-aligned programs)	various amendments aligning the delinked programs in the CIDP and the Treasury to effect the Amendments
11	Water, Environment and Natural Resources	Water, Environment, Natural Resources and Climate Change	Both the proposed KCIDP 2023-2027 and KCADPFY 2023-2024 be approved	considered
12	Planning, Industrialization and ICT	City of Kisumu	The Department of City of Kisumu did not meet the Sectoral due failure by the Department to attend the Committee meeting as scheduled	

**6. SUMMARY OF DEPARTMENTAL DEVELOPMENT PRIORITIES,
STRATEGIES AND PROGRAMMES FOR THE KCIDP III (2023-2027)**

**1. PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTICIPATORY
DEVELOPMENT AND OFFICE OF THE GOVERNOR**

	Sector Priorities	Strategies
	To improve access to public service	❑ Development of office infrastructure at ward levels ❑ Development and operationalization of service delivery policies and guidelines ❑ Strengthening and enhancement of the staff recruitment, capacity building and training function ❑ Development of a performance management e- system ❑ Strengthening industrial relations, staff record management and HR reporting tools ❑ Strengthen the legal and coordination units supporting PPP ❑ Strengthen and build capacity of public participation structures ❑ Strengthening of resource mobilization strategies.
2	To strengthen disaster risk management	❑ Recruitment and capacity building of technical staff ❑ Develop and enact DRM policy and guidelines (DRM Policy and aligning of Kisumu County Disaster Management Act
		2015 to the proposed National Disaster Management Bill) ❑ Strengthen resource mobilization including lobbying for funding from county treasury ❑ Improvement and construction of PWD friendly evacuation canterers ❑ Strengthening of disaster preparedness and mitigations.

3	To improve legal representation and Administration of top notch legal instruments	▣ Independence of the County Law Office ▣ Appropriate training for all the legal staff ▣ Introduction of Automation vehicles for enhanced accessibility, durability, continuity and information security ▣ Develop County's legislation for the guidance of the office. ▣ Enhanced stakeholders' participation
4	To enhanced Access to information	▣ Increase media outlets/communication platforms ▣ Enhance media relations ▣ Enhance Public Communication ▣ Upgrade communication infrastructure ▣ Develop Communication policy
5	To improve security and enforcement of county by-laws.	▣ Increase the number of enforcement personnel ▣ increase facilitation and equipment of the department ▣ Training and capacity building of personnel ▣ Development of Standard Operating Procedures (SOPs) ▣ Setting up and operationalizing of the departmental offices
6	To improve management of transport and logistics	▣ Purchase of new vehicles and motorcycle ▣ Revamp the County Mechanical Department ▣ Enhance the use of the fleet management system ▣ Enhance the maintenance of vehicles including those that are grounded ▣ Proper annual allocation for fuel
7	To improve County Protocol	▣ Purchase of new motor vehicles ▣ Increase budgetary allocation ▣ Acquire communication equipment

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		▣ Improvement of the protocol office ▣ Training and benchmarking of protocol officers ▣ Improvement of image and branding of protocol officers ▣ Recruitment of personnel
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8	To improve investment opportunities and Resource mobilization	❑ Recruitment of personnel ❑ Setting up interdepartmental resource mobilization team ❑ Formulation of investment policy, guidelines and by-law(Special Investment Tax law) ❑ Enhance investment forums ❑ Improve branding of county products ❑ Enhance Investment mapping and feasibility study ❑ Enhance training, internship and community empowerment
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2. FINANCE, ECONOMIC PLANNING AND ICT SERVICES

	Sector Priorities	Strategies
1.	To improve Public financial management	❑ Timely implementation of the budget ❑ Reduce Pending bills ❑ Increase Own Source Revenue collection ❑ Strengthen internal controls ❑ Strengthen procurement
2.	To improve Policy planning, Budgeting and M & E	❑ Strengthen planning and budgeting ❑ Strengthen Monitoring and evaluation ❑ Strengthen county statistical system
3.	To enhance Infrastructure Development	❑ Collaboration with other road agencies e.g. KeRRA, KURA and other Development partners. ❑ Lobbying for adequate funding for road construction and maintenance programmes
4.	To enhance internet Services	❑ Work with strategic partners ❑ Extend internet service up to ward level
5.	To Develop Kisumu Ccounty Integrated Networks linfrastructure (KCINI)	❑ Deploy LAN and WAN network infrastructure in County facilities ❑ Install power backup ❑ Develop business continuity and disaster recovery plans

6.	To digitize and automate Kisumu County government services	❑ Deploy appropriate systems ❑ Deploy a CRM platform ❑ Sensitization of users and the citizens ❑ Develop a training program ❑ Train on digital literacy and technical skills
7.	To enhance and safeguard environment for utilization of ICT resources	❑ Procure standard ICT equipment and software licenses ❑ Acquire the necessary ICT certifications ❑ Develop business continuity and disaster recovery plans ❑ Develop and implement ICT policy, strategic plan and roadmap

3. MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

	Sector Priorities	Strategies
1.	To Strengthen General Administration, Policy and Support Services	❑ Develop County Health Policies & Health Systems Strategies. ❑ Strengthen Administration, coordination & Stakeholders Management ❑ Institutionalize Customer Satisfaction ❑ Recruit & retain Human Resources for Health ❑ Mobilize Healthcare and Health Systems Resources
2.	To improve access to Quality Preventive and Promotive health services	❑ Strengthen Non –Communicable Disease Management ❑ Strengthened Disease Surveillance and intelligence Systems ❑ Improve Communicable Disease Management including Vaccinations and Immunizations ❑ Institutionalize Systematic Health Promotion Services ❑ Strengthen community and Institutional Water, Sanitation and Hygiene Services (WASH) ❑ Active Management of Medical Wastes and biorisk

		▣ Strengthen Primary Health Care System through their Hubs and Networks ▣ Public food and Water Safety Inspections ▣ Improve Syndemics Management for Malaria, Tuberculosis and Nutrition ▣ Improve Reproductive Maternal Neonatal Child and Adolescent (RMNCAH) Health
3.	To improve access to Quality Curative and Rehabilitative Health Services	▣ Strengthen, expand and improve Specialized services at JOOTRH, county hospitals and primary health facilities ▣ Procure essential health products and technologies ▣ Procure and install strategic laboratory and diagnostic equipment and plants

4. LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT.

	Sector Priorities	Strategies
1.	To improve physical land use and development planning	▣ Strengthen physical and land use systems ▣ Establish a multispectral team for development control & compliance
2.	To improve urban governance & management	▣ Strengthen urban management systems
3.	To improve land management system	▣ Streamline land management and processing
4.	To improve access to affordable housing & enhanced urban infrastructure	▣ Development of affordable housing ▣ Development of urban infrastructure

	Sector Priorities	Strategies
1.	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
2.	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
3.	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
4.	Enhance access to social protection services	▣ Strengthening of family promotion and protection

5. AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT AND IRRIGATION

	Sector Priorities	Strategies
1.	To Improve crop production	▣ Promote irrigation and drainage ▣ Establishment and strengthening of Irrigation Water Users Associations (IWUAs) ▣ Promote water harvesting and storage ▣ Farm input subsidy ▣ Promote use of improved and certified seeds and other appropriate inputs for production ▣ Enhance extension services ▣ Build technical capacity of staff in modern agricultural knowledge and skills ▣ promote soil fertility management practices ▣ Promote climate smart technologies e.g solar powered systems ▣ Promote and operationalize appropriate modern technologies on mechanization to reduce cost of production ▣ Promote market Access

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		▣ 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 ▣ Capacity build youth and women in agribusiness ▣ Develop accurate crop resource database
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2.	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 prudent use of microbials ❑ Promote establishment of feedlot production ❑ Enhance quality assurance of livestock products ❑ Enhance surveillance and early warning systems ❑ Build technical capacity of staff in modern agricultural knowledge and skills ❑ Promote agricultural insurance ❑ Capacity build youth and women in agribusiness
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		❑ Develop accurate livestock resource database ❑ Promote animal welfare issues
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	To improve fisheries production	❑ Promote capture and culture fish production ❑ Enhance extension services ❑ Promote diversification of fish farming methods and es products ❑ Promote market access ❑ Promote climate smart technologies ❑ Promote fisheries infrastructure development ❑ Review and formulate Legal/Policy framework ❑ Enhance surveillance and early warning systems ❑ Build technical capacity of staff in modern fisheries knowledge and skills ❑ Promote agricultural insurance ❑ Capacity build youth and women in agribusiness ❑ Develop accurate fisheries resource database
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6. KISUMU COUNTY ASSEMBLY

	Sector Priorities	Strategies
1.	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/follow-up mechanism between the Assembly and the stakeholders ❑ Strengthen collaboration/partnership as well as resource mobilization ❑ Strengthen research and information services ❑ Improve Assembly work environment

7. WATER, ENVIRONMENT AND NATURAL RESOURCES

	Sector Priorities	Strategies
1.	To improve access to safe water	▣ Development of water infrastructure ▣ Strengthen water governance ▣ Exploitation of additional water sources ▣ Promotion of climate resilient/smart water and sanitation infrastructure. ▣ Strengthen the regulatory framework ▣ Strengthen Partnership ▣ Protection of water catchment areas
2.	To Improve Access to Sanitation	▣ Development of sanitation infrastructure ▣ Strengthen sanitation governance ▣ Promotion of climate resilient/smart sanitation infrastructure. ▣ Strengthen the regulatory framework ▣ Strengthen Partnership
3.	To Improve Environmental conservation and Management	▣ Strengthen solid waste management system ▣ Strengthen forest management and governance ▣ Strengthen institutional and regulatory framework
4.	To enhance County's climate resilience	▣ To 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 ▣ Strengthen early warning systems ▣ Improve knowledge on climate change

8. TRADE, TOURISM AND ENTERPRISE DEVELOPMENT

	Sector Priorities	Strategies
1.	Market Development and Management	▣ Develop fully equipped markets and market spaces ▣ Market beautification ▣ Value Addition ▣ Occupational health and safety ▣ Market governance structures ▣ Food safety
2.	Trade Development	▣ Access to credit ▣ Capacity building ▣ Trade licensing ▣ Trade marketing ▣ Automation of processes ▣ Monitoring and evaluation ▣ Trade legislation
3.	Fair Trade Services and Consumer Protection	▣ Consumer protection ▣ Trade governance
4.	Investment Promotion	▣ Legislations and policies ▣ Brand marketing ▣ Investment mapping ▣ Strategic Public Private Partnerships (PPPs)
5.	Tourism promotion and marketing	▣ County brand marketing ▣ Tourism legislation and policies ▣ Tourism product's mapping ▣ Capacity building
6.	Promote Niche tourism product development and diversification	▣ Arts and events tourism ▣ Eco tourism ▣ Sports tourism ▣ Cultural tourism
7.	Tourism infrastructure development	▣ Meetings Incentives Conferences Exhibitions (MICE) tourism ▣ Develop tourists' attraction sites ▣ Develop tourist support facilities ▣ Beach access strategies ▣ Tourism safety and security ▣ Beautification of strategic sites
8.	Promotion of cooperative enterprises	▣ Cooperative legislation ▣ Cooperative policies ▣ Restructuring of viable cooperatives ▣ Access to credit

		▣ Promotion of new cooperative ventures
9.	Cooperative Governance and Advisory	▣ Cooperative audit services ▣ Compliance with statutory requirements ▣ Cooperative extension services ▣ Automation of cooperative services ▣ Monitoring and evaluation
10	Cooperative education, training and research	▣ Cooperative research and information ▣ Capacity building
11.	Cooperative Market access	▣ Develop cooperative marketing infrastructure ▣ Value addition and processing
12	Cooperative marketing and innovation	▣ Awareness campaign ▣ New product development
13	To improve value addition, empower farmers and enhance production	▣ Partnerships and collaboration ▣ Establishment more cottage industries ▣ Training and capacity building
14	To promote and enhance business environment	▣ Partnerships and collaboration ▣ Sensitization and awareness creation ▣ Development of modern markets
15	To promote and enhance business capital	▣ Partnerships and collaboration ▣ Marketing
16	To improve consumer protection and fair trade practices	▣ Strong legal frameworks ▣ Networking and partnerships
17	To enhance capacity building and training	▣ Development of skills set
18	Development of sector facilities	▣ Partnerships and collaboration ▣ Resources ▣ Construction of
19	Increase revenue to the County	▣ Closer collaboration with stakeholders
20	Curb illegal gambling	▣ Recruitment of more technical staff
21	Protect vulnerable members of the society from effects of gambling	▣ Budgetary allocation
22	Ensure compliance with the law	▣ Amending the liquor act
23	Amending the liquor act	▣ Increase Market for agricultural produce
24	Increase Market for agricultural produce	▣ Construction of treatment and rehab center
25	Encourage stakeholder involvement	▣ Operationalizing liquor fund

9. INFRASTRUCTURE, ENERGY & PUBLIC WORKS

	Sector Priorities	Strategies
1.	Increased road network in Rural and Urban areas	❑ Collaboration with other road agencies e.g. KeRRa, KURA and other Development partners ❑ Lobbying for adequate funding for road construction and maintenance programmes ❑ Enhance the Implementation of machine based road construction programme to supplement contracted road construction services ❑ Incorporation of contemporary sustainable road construction technologies in the implementation of road construction programmes
2.	Construction and maintenance of proper drainage structures	❑ Collaboration with government agencies/ ministries to partner in the development of drainage structures e.g. steel ring culverts etc. ❑ Lobby for funds to construct concrete lined drains, box culverts, mitre drains and ring culverts
3.	Incorporation of green and or sustainable road design and building designs	❑ Designing of green building with natural ventilation, lighting and sustainable construction materials ❑ Incorporate green and sustainable elements in the roads construction bills of quantities.
4.	Enhanced Supervision of the construction Government Buildings and other Public works structures	❑ Employment of additional technical staff ❑ Acquisition of additional supervision vehicles ❑ Preparation of detailed and more specific project bills of quantities and specifications
5.	Provision of adequate road construction plant & equipment	❑ Lobbying for adequate funding to purchase construction plants & equipment ❑ Routine maintenance of the already acquired road construction plant and equipment

		❑ Get into a MoU with heavy plant and equipment dealers to provide and service road construction plant and equipment.
6.	Creation of an Auto Mobile workshop to enhance automobile repairs and maintenance.	❑ Lobby for funds to construct and equip the automobile workshop ❑ Training of automobile repair and maintenance key staff
7.	Promotion of efficient public transport	❑ Public sensitization on e-mobility and give incentives on the same ❑ Promotion of use of BRT, light-rails, ❑ Promotion of Non Motorised Transport, NMT in collaboration of CoK ❑ Regularization of the boda-bodas and tuk-tuks transport
8.	Provision of affordable, reliable, sustainable and modern energy for all	❑ Lobbying for adequate funding to implement projects & programmes ❑ Collaboration with development partners and national government agencies to implement projects & programmes ❑ Implementation of Rural Electrification programme ❑ Promotion of Renewable Energy for Sustainable Development (Solar Systems, Clean Cooking initiatives, e-mobility) ❑ Provision and maintenance of adequate street lighting ❑ Promotion of Energy Efficiency & Conservation measures in County facilities ❑ Undertake Energy Planning and Regulation ❑ Undertake feasibility studies for RE potential ❑ Provision of designated parking for petroleum tankers ❑ General maintenance of energy infrastructure ❑ Development of Energy Sector policies ❑ Implementation of energy Act, 2019

10. SPORTS, CULTURE, GENDER & YOUTH AFFAIRS

	Sector Priorities	Strategies
1.	To harness, develop and market talents	❑ Establishment of sports and talent centers ❑ Provision of sports and talent equipment, Promotion of Arts and sports talents.
2.	Promotion of Culture and Heritage	❑ Promote and equip Cultural centers ❑ Develop heritage sites ❑ Training & Capacity building
3.	Welfare and Safety of SIGs & Survivors of Gender Based Violence in the County	❑ Coordinating the establishment of more GBVRCs in the County ❑ Setting of safe houses for GBV victims/Survivors ❑ Mentorship programs for teenagers in school and out of school Youths ❑ Strengthening SRHR for SIGs ❑ Mental health Capacity Building for SIGs ❑ Strengthening the referral pathways and systems ❑ Awareness creation & Implementation of Resolution of UNSCR-1325 & 2250, SDGs, African Agenda 2063, Climate change Actions
4.	Socio-Economic Empowerment of Women , Youth and PWDs,	❑ Grants & Revolving funds targeting special interest groups ❑ Engaging SIGs in leadership and decision-making skills ❑ Capacity building of special interest group & creating awareness on devolved opportunities ❑ Increase and strengthen access to credit facilities for the SIGs ❑ Establishment and equipping of community information units and empowerment centers ❑ Creation of Employment Opportunities for Youths and young Women ❑ Peer learning, Mentorship and placement
		❑ Women Economic Empowerment Policy

5.	Children Welfare and Development.	▣ Child care & Development ▣ Training and Capacity building ▣ Positive Parenting, Parental skills & Life skills training ▣ Development of child recreational centres
6.	Coordination and implementation of Sports, Culture, Gender and Youth related policies, programs and strategies	▣ Development of Gender Mainstreaming framework. ▣ Development of policies & Legislation on Youth, Sports and Culture ▣ Development of Gender Development Action Plan ▣ Monitoring and Evaluation. ▣ Reporting and documentation ▣ Sector Coordination framework

11. CITY OF KISUMU

	Sector Priorities	Strategies
1.	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
2.	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
3.	To mainstream ICT into county programs and services	▣ Develop an Integrated City Network Infrastructure ▣ Improve and expand Data Warehousing

		Capacity build staff on emerging IT concepts
4.	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 - Strengthen systems and structures for effective management of markets - Complete and operationalize Rotary Youth Innovation and business incubation Centre
5.	Enhance City Resilience Program	- 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
6.	Improve operational capacity of the City Inspectorate	- Strengthen the institutional and operational capacity of the directorate - Improve the legal/policy framework for the directorate - Provide appropriate office space for the directorate
7.	To Improve public Infrastructure 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 neighborhoods

		❑ 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.
8.	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
9.	To improve access to decent, affordable housing in the City	❑ Implement affordable housing program in selected City estates ❑ Maintenance of all City estates ❑ Develop Policy and institutional framework for management of city estates and institutional housing within the city ❑ To provide incentives for development of affordable housing ❑ To adopt/promote appropriate and innovative technology to reduce cost of construction ❑ Develop partnerships in delivering affordable housing units (PPP) ❑ Streamline approval processes for construction of housing
10	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 programs, 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 initiatives ▣ Restoration of degraded sites (regulate quarrying, sand harvesting) ▣ Protection and conservation of sensitive ecosystems ▣ Embracing technology in management of urban environment (pollution control – noise and air pollution)
11.	Improve access to education and social services within the City of Kisumu	▣ Construct 1 No. modern vocational training centers. ▣ Construction of 10 modern ECD Centres. ▣ Equip all public ECD with teaching and learning materials ▣ Renovate and upgrade Moi Stadium to International Standards Completion of Kaloleni ▣ 1 modern arts and cultural centre ▣ Construct 1 modern conference centre ▣ Modernize 3 social facilities within the City ▣ Strengthen Community participation activities ▣ Mainstream PWDs and special interest groups in all development Programs. ▣ Address gender based violence
12	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

12. KISUMU COUNTY PUBLIC SERVICE BOARD

	Sector Priorities	Strategies
	Construction of an administration block	▣ Acquisition of land & adequate budget
	Purchase of land for administration block	▣ Securing adequate budget

FLAGSHIP PROJECTS

	Project Name	Project Description	Estimated Cost (Ksh. in millions)	Lead Agency
1.	Jaramogi Oginga Odinga Teaching and Referral Hospital Comprehensive Cancer Centre	Construction of the specialized radiation-proof bunkers and general medical purpose building and installing and commissioning specialized equipment	120	Department of Medical Services, Public Health & Sanitation
2.	New Kisumu County Referral Hospital Block	Construction of new blocks for A& E, Outpatient and inpatient wards	15,000	Department of Medical Services, Public Health & Sanitation
3.	Promenade Road	Construction of a 46km long Promenade along the lakefront	50 Billion	Kisumu Lakefront Development Corporation
4.	Backfilling & Reclamation of land	Protect shoreline facilities from extreme fluctuations in lake surface due to climate change Enhance aesthetics through shoreline reclamation.	7.5 Billion	Kisumu Lakefront Development Corporation
5.	Upgrading of the existing golf course Shoreline	upgrading of the existing golf course to 18 hole international standards	500m	Kisumu Lakefront Development Corporation
6.	Dunga Waterfront reconstruction support.	Construction of lakefront amenities at Dunga beach.	500m	Kisumu Lakefront Development Corporation

7.	Delineation and Gazettment of Geographical Spheres of Operation	Streamline land use among stakeholders	500m	Kisumu Lakefront Development Corporation
8.	Viewing Decks	Rehabilitation of tourists' attraction sites/points along the lake	500m	Kisumu Lakefront Development Corporation
9.	Public Parks and Beaches	Rehabilitation of public parks and beaches along the lake.	500m	Kisumu Lakefront Development Corporation

10.	Automated Data portal	Establishment of business data information portal and Erection of Information storage box for public usage	500m	Kisumu Lakefront Development Corporation
11.	Sewage Pools	Construction of sewage pool to allow sewage to sink.	500m	Kisumu Lakefront Development Corporation
12.	Dredging of lake shore	Delineation of fish breeding sites along the lake.	500m	Kisumu Lakefront Development Corporation
13.	Fish Processing Industry	Building fish processing plant ,storage facilities, landing sites	500m	Kisumu Lakefront Development Corporation
14.	Strategic Environment Assessment	Environmental impact Assessment of lakefront projects and programs. Feasibility study of lakefront projects and programs.	500m	Kisumu Lakefront Development Corporation
15.	Construction of a Marina	Lakefront amenities (Impala Sanctuary, Golf course and Ndere Island)	2billion	Kisumu Lakefront Development Corporation
16.	Lakefront Amphitheater	State of the Art Construction of Amphitheater at the lakefront	1.5billion	Kisumu Lakefront Development Corporation
17.	Lakefront International conference	State of the Art Construction Lakefront International Conference center at the lake front	2billion	Kisumu Lakefront Development Corporation
18.	Eco Tourism and Beatification	Construction, landscaping and beatification of the lake shore	1.3billion	Kisumu Lakefront Development Corporation

19.	River banks de siltation	Planting bamboo trees along the Rivers Flowing to the lake	500m	Kisumu Lakefront Development Corporation
20.	MV Marwa	Building and maintenance of A Large MV Cargo to transport Cargo to East Africa Community linking 300million population. Increase integration of the EAC	2bililion	Kisumu Lakefront Development Corporation

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21.	Establishment of a 5 km phase I BRT corridor	BRT phase I designs & tender documents. BRT phase I construction.	60m	KENHA/City of Kisumu-County government of
22.	Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Review of designs Construction works	4.5billion	City of Kisumu
23.	Implementation of the Kisumu City Drainage Master Plan	Drainage master plan review Construction works	2.5billion	City of Kisumu
24.	Development of integrated non motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	Construction works To improve the urban mobility system within the City of Kisumu	1billion	City of Kisumu
25.	Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km).	Construction works To improve the urban mobility system within the City of Kisumu	2.5billion	City of Kisumu

26.	Lake front development	Plans and detailed designs Construction works	3billion	Lakefront Development Corporation
27.	Affordable Housing Programme	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates Makasembo, Anderson, Arina, Obunga, Kaloleni, Ondiek and	3.2billion	National Government, CGK, City of Kisumu, Lapfund, Lapfund, other partners

		Teleposta estates within the City of Kisumu		
28.	Moi Stadium Development	Construction of boundary wall, ticketing booths, cabro paving and car park. Construction of Stadium pavilions, running track and indoor facilities	1.3billion	Department of Sports, Culture, Gender and Youth Affairs
29.	GBV Survivors' Safe house	Construction and equipping of dormitories, kitchen, Dining hall, clinic, pharmacy, recreational and home craft units	500m	Department of Sports, Culture, Gender and Youth Affairs.
30.	Development of sub-county Music and Film production Studio	Construction of sound proofing and provision of Studio Equipment	500m	Department of Sports, Culture, Gender and Youth Affairs.
31.	Development of children recreational center	Construction of child bouncing caste , scatting rings and play field compete with swings	500m	Department of Sports, Culture, Gender and Youth Affairs.
32.	Rehabilitation of Kanyakwar cultural center	Renovation , Rehabilitation and equipping of cultural Kanyakwar cultural center	500m	Department of Sports, Culture, Gender and Youth Affairs.

7) RESOURCE MOBILIZATION AND FINANCING OF KCIDP III 2023-2027

Mr. Speaker and Hon. Members

The Committee in this section analyses the resource mobilization strategies and mechanism for implementation of the CIDP III (2023-2027). It further provides details of resources expected from own-source, the equitable share of national revenue, expected conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement.

The table below illustrates the Revenue Resources Requirements by various sectors of the County Government to effectively implement CIDP III 2023-2027;

a) Table 6: Summary of Sector Financial Resource Requirement

Sector/Department Name	FY 202 3/2 4	FY 202 4/2 5	FY 202 5/26	FY 202 6/2 7	FY 202 7/2 8	TOT AL	% of total budge t requir ement s
Finance, Economic Planning & ICT Services	1,63 0.50	1,76 9.50	1,70 8.00	1,47 8.50	1,47 3.50	8,06 0.00	7.49%
Medical Services, Public Health & Sanitation	4,33 4.60	4,09 4.60	3,96 9.60	3,89 7.60	3,60 4.60	19,90 1.00	18.49 %
Trade, Tourism, Industry & Marketing	238. 50	868. 20	222. 20	247. 20	222. 20	1,798. 30	1.67%
Infrastructure, Energy & Public Works.	501. 00	549. 00	849. 50	492. 50	414. 00	2,80 6.00	2.61%
Sports, Culture, Gender & Youth Affairs	382. 00	677. 00	616.6 0	628.1 0	620. 60	2,92 4.30	2.72%

Water, Environment, Natural Resources & Climate Change	3,73 2.58	2,98 9.56	3,70 2.46	3,18 5.46	2,99 8.06	16,60 8.12	15.43 %
Agriculture, Fisheries, Livestock Development & Irrigation	1,156 .78	1,325 .88	882. 60	989. 70	995. 60	5,35 0.56	4.97%
Education, Technical Training, Innovation & Social Services.	3,46 2.40	3,52 3.42	3,74 0.36	2,83 9.36	2,67 1.16	16,23 6.70	15.08 %
Lands, Physical Planning, Housing & Urban Development	794. 50	504. 50	429. 50	429. 50	429. 50	2,587 .50	2.40%
Public Service, County Administration & Participatory Development, Office of the Governor.	744. 00	263. 00	224. 00	113.0 0	113.0 0	1,457. 00	1.35%
The City of Kisumu	5,78 7.50	6,0 03.5 0	8,43 4.50	4,60 6.50	3,80 6.50	28,63 8.50	26.60 %
Kisumu County Assembly	309. 00	291. 00	194. 00	209. 50	127.5 0	1,131. 00	1.05%
Kisumu County Public Service Board	50.0 0	100. 00	-	-	-	150.0 0	0.14%
TOTAL	23,1 23.3 6	22,9 59.16	24,9 73.3 2	19,11 6.92	17,4 76.2 2	107,6 48.98	100%

b) Revenue Projections

Mr. Speaker and Hon. Members,

To Finance the CIDP III, the County envisages to collect Kshs. 66, 489,730,993 from an Equitable Share, Conditional Grants (GOK), Conditional Allocation from Loans and Grants

[GOK], Conditional Allocation from loans and grants (development partners), OSR and Other Sources as illustrated below;

Table 7: Revenue Projection for CIDP III

Total Revenue	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable Share	8,668,230,379	9,361,688,810	10,110,623,914	10,919,473,827	11,793,031,734	50,853,048,664
Conditional grants [GOK]	119,489,362	129,048,511	139,372,392	150,522,183	162,563,958	700,996,406
Conditional Grants [Development partners]	-	-	-	-	-	
Conditional Allocations from loans and grants [Gok]	284,477,070	307,235,235	331,814,054	358,359,178	387,027,912	1,668,913,449
Conditional allocation from loans and grants [Development Partners]	346,863,366	374,612,435	404,581,430	436,947,944	471,903,780	2,034,908,955
Own Source Revenue	1,903,204,714	2,055,461,091	2,219,897,978	2,397,489,817	2,589,289,002	11,165,342,602
Public Private Partnership	-	-	-	-	-	
Other sources [SEACAP and UNICEF]	11,338,920	12,246,034	13,225,716	14,283,774	15,426,475	66,520,919
Total	11,333,603,810	12,240,292,115	13,219,515,484	14,277,076,723	15,419,242,861	66,489,730,993

Source of data:

i The County Governments Additional Allocations (No. 2) Act, 2022

ii Kisumu County Treasury " Directorate of Revenue

COMMITTEE OBSERVATION

The CECM. Finance and Economic Planning has not provided revenue estimates for Conditional Grants (development partners) and Public Private Partnerships for the CIDP III 2023-2027

The County Treasury has included revenue projection for the FY 2022-2023 of Kshs. 10,494,077,602 in the total Revenue Projection for the CIDP III 2023-2027 but should not form part of the CIDP III.

CJ Estimated Resource Gap

That out of the CIDP III total financial resource requirement of Kshs. **107,648.98 Billion**, the treasury has a revenue projection of Kshs. **66,489,730,993** leading to a deficit (resource gap) of Kshs. **41,159.25 Billion**.

Table 8: Revenue Gap for CIDP III

FY	Requirement (KS. Mn)	Estimated revenue [KS. Mn]	Variance (Ksh.Mn)
2023/24	23,123.36	11,333.60	11,789.76
2024/25	22,959.16	12,240.29	10,718.87
2025/26	24,973.32	13,219.52	11,753.80
2026/27	19,116.92	14,277.08	4,839.84
2027/28	17,476.22	15,419.24	2,056.98
Total	107,648.98	66,489.73	41,159.25

MAJOR CAUSES OF THE RESOURCE GAPS

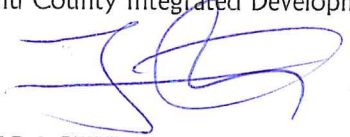
1. **Budget Shortfalls** including over ambitious revenue targets
2. **Unexpected expenses** such disaster and emergency occurrences
3. Long term Investments

8. GENERAL COMMITTEE RECOMMENDATIONS

1. The Executive to fully operationalize the Kisumu County Revenue Board to implement revenue strategies such as automation of Revenue Collection.
2. The County to forward the proposed Revenue Based bills to the Assembly not later than December, 2023 for enactment
3. The County Treasury to facilitate and finalize the proposed Kisumu County Valuation Roll by December, 2023
4. The Executive to develop and or formulate a framework to tap in Private Sector through Public, Private Partnerships platforms to bridge the deficit in the proposed CIDP III of **Kshs. 41Billion.**
5. That all the Incomplete Projects in the CIDP II be costed and incorporated in the CIDP III.
6. That, the County Executive to prioritize ownership of County Assets i.e. Lands, Buildings and Movable assets.

9. CONCLUSIONS

That Pursuant to Article 185 (4) of the Constitution and in fulfilment of the requirements of section 104 (1) of the County Government Act, 2012, I propose to this House to approve the 3rd Generation of Kisumu County Integrated Development Plan of FY 2023-2027



HON. JOACHIM OKETCH

CHAIRPERSON,

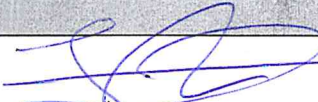
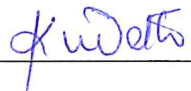
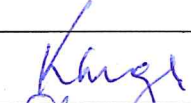
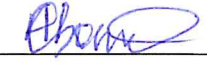
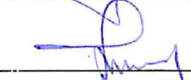
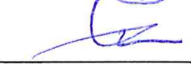
SELECT COMMITTEE CBAC.

10. LIST OF ANNEXES

- i. Forward letter of the proposed 3rd Generation of the Kisumu County Integrated Development Plan 2023-2027 to the Assembly.
- ii. Notification for Public Participation on the proposed 3rd KCIDP 2023-2027.
- iii. Omitted programs for the Trade, Tourism, Marketing and Industry Department.
- iv. Aligned programs submitted by the Department of Agriculture, Livestock Development and Fisheries.

ADOPTION SCHEDULE

We the undersigned members of the Select Committee of Budget and Appropriations do append our signatures to affirm that this is the true report on the **Kisumu County Integrated Development Plan (III) for the period 2023/2027** as was approved by the House Committee during its deliberations.

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

ANNEX(i)

REPUBLIC OF KENYA

THE COUNTY ASSEMBLY OF KISUMU 3 RD ASSEMBLY	
DATE:	Time: 14:30 Day: 3/4/23
TABLED BY:	<i>Hamudha</i>
CLERK AT THE TABLE	<i>Hamudha</i>



COUNTY GOVERNMENT OF KISUMU

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

Ref: KC/FIN/ECON/CIDP/2/108

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



Date: 15th March, 2023

RE: SUBMISSION OF THE THIRD COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027)

I am pleased to forward to the Kisumu County Assembly, the third County Integrated Development Plan (CIDP III) for processing and approval as required by relevant laws.

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

Cc.

- ✓ The Governor
- ✓ Deputy Governor
- ✓ County Secretary
- ✓ Chief Officer-Economic Planning
- ✓ Chief Officer-Finance



COUNTY ASSEMBLY OF KISUMU



THIRD ASSEMBLY - SECOND SESSION

PUBLIC PARTICIPATION FOR THE KISUMU COUNTY INTEGRATED DEVELOPMENT PLAN (2023 – 2027) AND ANNUAL DEVELOPMENT PLAN (2023/ 2024)

the matter of consideration before the County Assembly of Kisumu on the Kisumu County Integrated Development Plan (2023 – 2027) and Annual Development Plan (2023/ 2024)

is to notify the general public that the County Assembly of Kisumu has received the Kisumu County Integrated Development Plan (2023 – 2027) and the Kisumu County Annual Development Plan (2023/ 2024) in accordance with Section 106(4) of the County Governments Act.

SUANT to the provisions of Article 196(1) of the Constitution of Kenya, Section 87 of the County Governments Act, 2012 and Standing Order No. 123 of the County Assembly of Kisumu, the Assembly, through the Budget Appropriations Committee, invites members of the public, professionals, civil society groups, the business community and other stakeholders for a public participation exercise scheduled on Tuesday 23rd May, 2023 at Sub County level. Below is the itinerary for the public participation exercise;

Sub-County	Date	Venue	Time
MUHORONI	23/5/2023	Nyang'oma Hall	9.00 am to 12.00 pm
NYAKACH	23/5/2023	Pap Onditi Hall	9.00 am to 12.00 pm
NYANDO	23/5/2023	Ahero Disability Empowerment Centre	9.00 am to 12.00 pm
KISUMU EAST	23/5/2023	Ragumo Social Hall	9.00 am to 12.00 pm
SEME	23/5/2023	Huduma Centre	9.00 am to 12.00 pm
KISUMU CENTRAL	23/5/2023	Mama Grace Onyango Social Hall	9.00 am to 12.00 pm
KISUMU WEST	23/5/2023	Ojola Resource Centre	9.00 am to 12.00 pm

Any submission or memoranda may be sent or hand-delivered to the address/email below, so as to be received on or before Tuesday 23rd May, 2023 at 2.00 pm.

Copy of the documents can be accessed through the County Assembly website or hard copy at the Office of the Clerk.

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

Email: kisumuassembly@gmail.com
Website: www.kisumuassembly.go.ke

CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.9. TRADE, TOURISM, INDUSTRY AND MARKETING

- Cooperative Development and Management Services

Programme Name-Cooperative Development and Management Services														
Programme Objective: To enhance capacity building and training of cooperative members economically and socially and enhance processing and marketing of agricultural and related business products in the county.														
Programme Outcome: Economically and socially empowered cooperatives														
Sub Programme	Key Output	Key Performance Indicators	Links to SDGs	Planned Targets and Indicative Budget (Ksh. M)								Total Budget Ksh. M)		
				Year 1		Year 2		Year 3		Year 4			Year 5	
				Targe t	Co st	Targ et	Co st	Targ et	Co st	Targ et	Co st		Targ et	Co st
Capacity building of Cooperative Societies	Informed members and well managed cooperative organization	No. of cooperative general and board members trained	4, 8, 9	4	3,000,000	4	3,000,000	4	3,000,000	4	30,000,000	15 million		

[illegible]

[illegible]

CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.9. TRADE, TOURISM, INDUSTRY AND MARKETING

- Industrialization and Investment

Programme Name: Industrialization and Investment Promotion														
Programme Objective: To improve value addition, empowerment and enhance production														
Programme Outcome: Enhanced industrial growth and promotion of value addition														
Sub Programme	Key Output	Key Performance Indicators	Links to SDGs targets	Planned Targets and Indicative Budget (Ksh. M)								Total Budget Ksh. M)		
				Year 1		Year 2		Year 3		Year 4			Year 5	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost		Target	Cost
Industrial mapping in the whole county	An inventory of industries in the county	Number and types of industries in the county	1, 9	0	1	5m	0	0	0	0	0	0	5 million	
Renovation and modernization of slaughter houses	An operational slaughterhouse		1, 9	1	2	6m	2	6m	2	6m	2	6m	27 million	

Programme Name: Industrialization and Investment Promotion													
Construction of cottage industries under one village-one product.	No. of cottage industries constructed	No. of building housing cottage industries	9	0	0	0	1	25 m	0	1	25 m	0	50 milli on
Operationaliz ation of Constituency Industrial Development Centers (CIDCs)	No of operationalized CIDCs	No. of youths employed in the CIDCs.	9	0	0	0	0	25 m	1	0	0	25 m	50 milli on
Capacity building in the Jua Kali Sector	No. of youth trained on different technical skills	No. of youths employed in the Jua Kali sector within the county	9	100	10 m	100	100	10 m	100	100	10 m	100	50 milli on
Construction of sub-county industrial development offices	No. of industrial development offices constructed	-No of industrial development offices established.	9	1	3.5 m	1	1	3.5 m	1	1	3.5 m	1	17.5 milli on

Programme Name: Industrialization and Investment Promotion													
Development of a comprehensive databank of industries within the county	A database of industries within the county	A comprehensive list of industries in the county	9	0	0	0	1	5m	0	0	0	0	5 million
County industrial park development	No. of industrial parks developed	Establishment of an industrial park	1,8,9	0	0	1	1	250m	10m	1	5m	1	275 million
Agro processing and manufacturing hubs	Number of industrial manufacturing zones established	Completed manufacturing plants	1,8,9	1	20m	1	1	20m	20m	1	20m	1	100 million
Development of Cottage Industries under one village one product.	No. of groups trained. No of equipment grants given.	No of cottage industries operational. -No of beneficiaries of enterprise development funds.	1,8,9	1	25m	1	1	25m	25m	1	25m	1	125 million

ANNEX (iv)



COUNTY GOVERNMENT OF KISUMU
DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES



Office of the County Executive Committee Member of Agriculture, Livestock, Fisheries and Irrigation

RE: REVIEW OF DRAFT ADP FY 2023/24 AND CIDP III (2023-2027) IN CONSULTATION WITH COUNTY APPROPRIATION COMMITTEE

Key Stakeholders

STAKEHOLDER NAME	ROLE		REMARKS
	Draft CIDP	REPLACE WITH	
World Bank	Support to KCSAP	Support to NAV/CDP	KCSAP to close in June 2023

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	Initial Resource Requirement (Ksh) in Draft	Corrected Resource Requirement (Ksh)	Remarks
Planning and coordination services	Pap Konam Agriculture Training Centre	% completed	10%	30%	20,000,000	39,000,000	Aligned to CIDP III