



COUNTY GOVERNMENT OF KISUMU

COUNTY ANNUAL DEVELOPMENT PLAN (FY 2021-2022)

THEME: *Towards a Peaceful and Prosperous County*

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2021/2022)

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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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
APRM	African Peer Review Mechanism
ARVs	Anti-Retroviral
ASDSP	Agricultural Sector Development Support Programme
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 Governors
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
KNATCOM	Kenya National Commission for UNESCO
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
LED	Light Emitting Diode
LVSWSB	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
MRI	Magnetic Resonance Imaging
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
NHC	National Housing Corporation
NG	National Government
NITA	National Industrial Training Authority
OSR	Own Source Revenue
PPPs	Public Private Partnerships
PWD	People with Disability
RED	Renewable Energy Directorate
RMLF	Road Maintenance Levy Fund
SCoMEC	Sub-County Monitoring & Evaluation Committee
SDG	Sustainable Development Goals
SDU	Special Delivery Unit

SEA	Strategic Environmental Assessment
SLD	Single Line Diagram
SP	Sub Programme
SWM	Solid Waste Management
SWG	Sectoral Working Group
TRA	Tourism Regulatory Authority
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
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

FOREWORD

This is the fourth County Annual Development Plan to be implemented during the CIDP II (2018-2022) period. Priority programmes and projects captured in this plan have been carefully designed to build on the gains made and lessons learnt from implementing the first two ADPs (2018-2019 and 2019-2020). These programmes and projects when successfully implemented will feed into the broader agenda of ***“Realizing the full potential of devolution in a peaceful and prosperous County where all citizens enjoy a high-quality life and a sense of belonging”***

The County government of Kisumu prepared the Annual Development Plan (CADP) for the Financial Year 2021-2022 in accordance with the provisions of the County Government Act, 2012 and the Public Finance Management Act, 2012.

In order to promote resilience of citizenry post-Covid-19 pandemic, this plan proposes interventions that will position the County on a recovery path to a sustainable economic growth and development. The County will continue supporting implementation of the “Big Four” Agenda, allocate more resources to support Youth Initiatives, Women and People with Disability and scale up resource allocation to Cash Transfer programme to vulnerable members of the society.

Implementation of this plan will require the efforts of various stakeholders operating within and without the borders of Kisumu County. This will be achieved through networking and coordination with key stakeholders.

The CADP FY 2021-2022 focuses and places priority on enhancement of enablers such as sustainable financial resource mobilization, investment in ICT, prudent allocation and utilization of resources and improved service delivery in order to support the aforementioned commitments.

In conclusion, I invite all players to be part of the County’s transformative agenda by implementing programmes and projects captured in this plan to help in unlocking the economic potential of our great County of Kisumu.

HON. GEORGE O. OKONG’O

CEC MEMBER-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The process of preparing the ADP FY 2021-2022 started in July, 2020 and covered several input steps. The initial work was a review of the implementation of the previous Annual Development Plan (ADP 2019/2020) that was done by the Sector Working Groups. Other activities included designing of development programmes and projects and compilation of the plan.

During the review of the CADP 2019/2020 and formulation of this plan, the approach taken was consultative and participatory. The programmes as formulated in this plan were identified and prioritized by citizens and stakeholders during public participation forums conducted for the first time in all the seventy Villages between 28th July and 8th August, 2020. The County Budget and Economic Forum (CBEF) participated in all the forums. It is in respect of the foregoing, that I wish to express my sincere gratitude to the County Planning Team, CBEF and the Sub-County and Ward Administrators for their vital effort in mobilizing the public to choose priority projects and commitment towards the preparation of this plan.

I wish to particularly recognize and acknowledge the immense role played by technical officers (Chief Officers and Directors) from all departments by designing of programmes and submission of reports. I also wish to single out the County Planning Unit, the Budget Office and ADP preparation Secretariat for their exceptional commitment, dedication and continuous effort to prepare and finalize this plan. Special mention also goes to the Governor and the entire County Executive Committee for their invaluable support in the process and success of the document.

Finally, I wish to thank the CECM, Finance and Economic Planning, Hon. George Okong'o for his strategic leadership and guidance throughout the preparation of this plan.

WILSON ABIERO
Ag. Chief Officer- Economic Planning

EXECUTIVE SUMMARY

The Annual Development Plan for the financial year 2021-2022 provides the basis for and marks the fourth year of implementation of the second generation CIDP (2018-2022). It provides a road- map for implementing County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP II.

Chapter One provides a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the location; size; demographic profiles; administrative and political units. It also presents the linkage with the CIDP II and finally highlights the preparation process of the Annual Development Plan.

The second Chapter provides a summary of what was planned versus what was achieved by Sectors/sub sectors. The section indicates the overall budget in the Annual Development Plan (ADP) versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three provides a summary of what is being planned by the county which includes key broad priorities of projects, programmes, performance indicators and mainstreaming of cross-cutting issues such as climate change; green economy consideration; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD). It also presents proposed interventions for stimulating the economy to safeguard livelihoods, jobs and businesses in the post-Covid-19 pandemic.

Chapter four presents a summary of the proposed budget per sector. It provides a description of how the county responds to financial and economic environment and concludes by capturing risks, assumptions and corresponding mitigation measures during the plan period.

Chapter Five provides an overview of the County's 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 are taken when projects are off-track, and that lessons learned are used to promote efficiency and effectiveness.

In conclusion, the successful implementation of the County Annual Development Plan 2021-2022 will majorly depend from contribution of development partners and the County's Own Source Revenue. The requisite legislation and reforms must be undertaken so that the sector programmes, projects and activities are implemented within the specified timelines as highlighted in the implementation matrix.

Legal Basis for the preparation of the ADP and the link with CIDP and the budget:

The Annual Development Plan is prepared in accordance with **Article 220 (2)** of the Constitution of Kenya, 2010 and in pursuant to **Section 126 (1)** of the **Public Finance Management Act, 2012** which requires every county to prepare a development plan which identifies:

1. Strategic priorities for the medium- term that reflect the County government priorities and plans
2. Programs to be delivered with details for each program of;
 - The strategic priorities to which the program will contribute
 - The service or goods to be provided
 - Measurable indicators of performance where feasible
 - The budget allocated to the program

Preparation of the Annual Development Plan

The CADP (2021-2022) has been prepared through an inclusive and wide-ranging process. The County Planning Unit has taken into consideration the centrality of the principle of public participation in planning, budgeting and development affairs. The programmes as formulated in this plan were identified and prioritized by citizens and stakeholders during public participation forums conducted in all the seventy Village Units. The County Budget and Economic Forum participated in all the public participation forums. The compilation of this plan has been spearheaded by the Economic Planning Unit and CADP preparation secretariat.

CHAPTER ONE

OVERVIEW OF THE COUNTY

DRAFT

1.0 Introduction

This chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the location; size; demographic profiles; administrative and political units. It also presents the linkage with the CIDP II and finally highlights the preparation process of the Annual Development Plan.

1.1 Overview of the County

1.1.1 Socio-Economic and Infrastructural Information

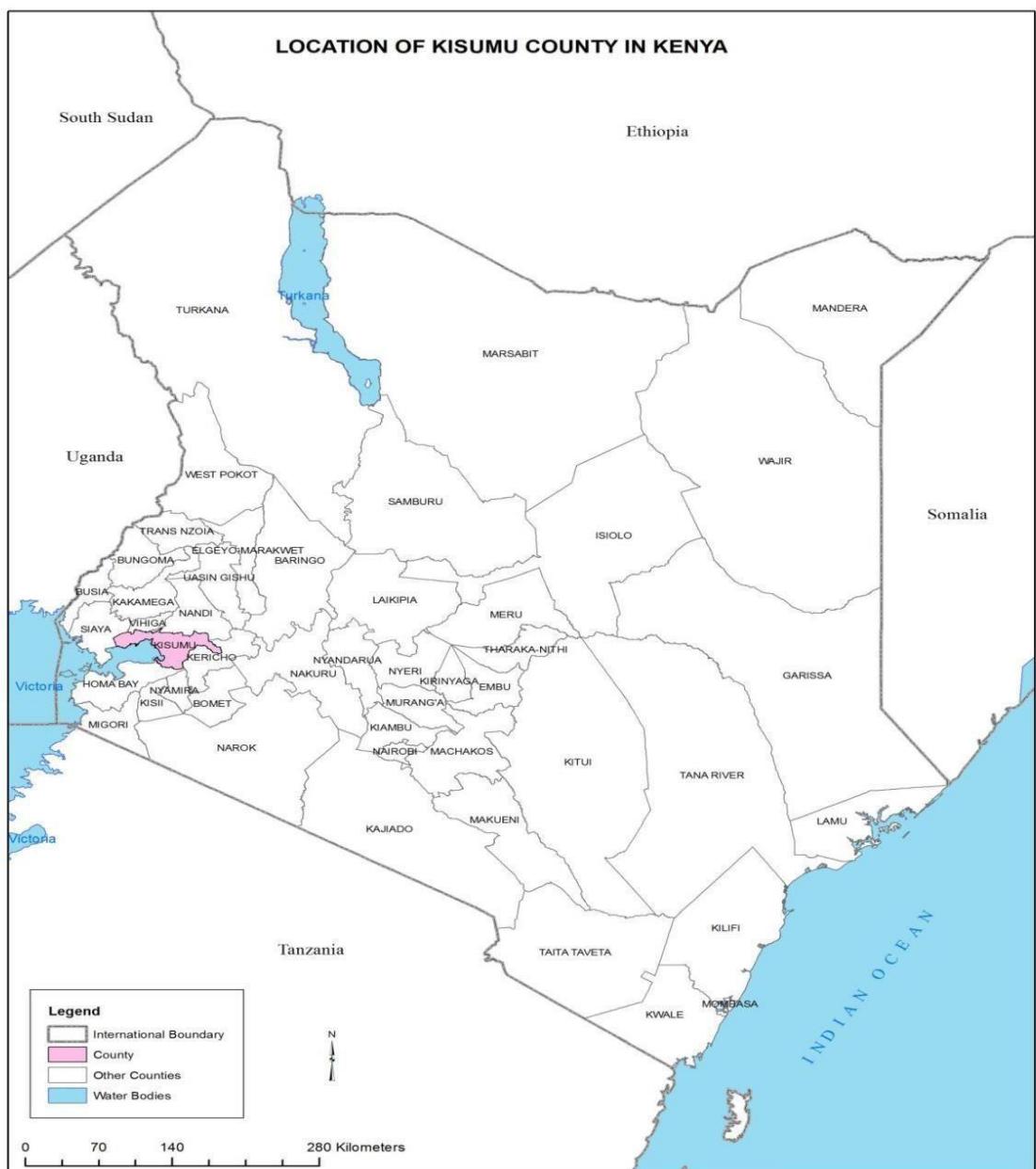
Kisumu County is one of the 47 counties created through the devolved system of governance by the Constitution of Kenya 2010 delineated as County number 42. The County has a diverse background comprising of urban and rural set-ups as well as rich ethnic, racial and cultural diversity with the Luo being 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 and the East African region.

The major economic activities of the residents are trade, farming and fishing.

1.1.2 Position and Size

Kisumu County lies between longitudes $33^{\circ}20' E$ and $35^{\circ} 20' E$ and latitude $0^{\circ} 20' S$ and $0^{\circ} 50' S$. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km^2 on water and 2085.4 km^2 land area, representing 0.36% of the total land area of Kenya's $580,367 \text{ km}^2$.

Figure 1: Location of Kisumu County in Kenya



1.1.3 Administrative and Political Units

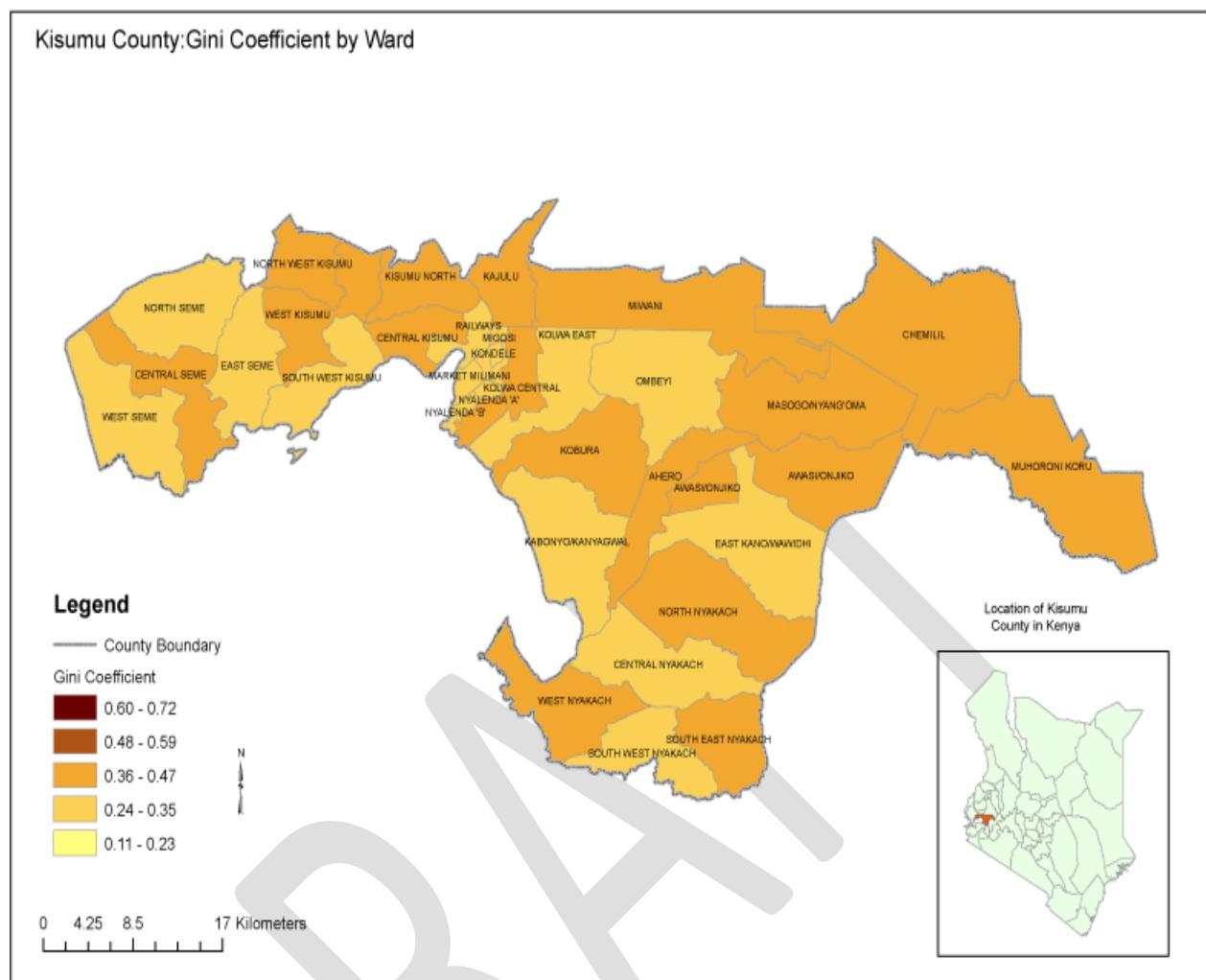


Figure 2: Kisumu County Administrative/Political Boundaries, Income and wealth distribution

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 1: Administrative and Political Units

Constituency/Sub-Counties	Population (2019 Kenya 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	161,548	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

1.1.4.1 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.

1.1.4.2 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 4,836 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 2:Population Density and Distribution by Sub-County/Constituency for 2021 and 2022

Sub-County	2021 Kisumu County			2022 Kisumu County	
	Population (Projected)			Population (Projected)	
	Area in Km ²	Population	Density	Population	Density
Kisumu East	141.6	230,828	1,630	235,906	1666
Kisumu West	209.0	180,509	864	184,480	883
Kisumu Central	36.8	181,892	4,943	185,893	5051
Seme	267.7	127,079	475	129,875	485

Nyando	446.1	168,693	378	172,404	386
Nyakach	326.7	157,007	481	160,461	491
Muhoroni	657.5	160,972	245	164,513	250

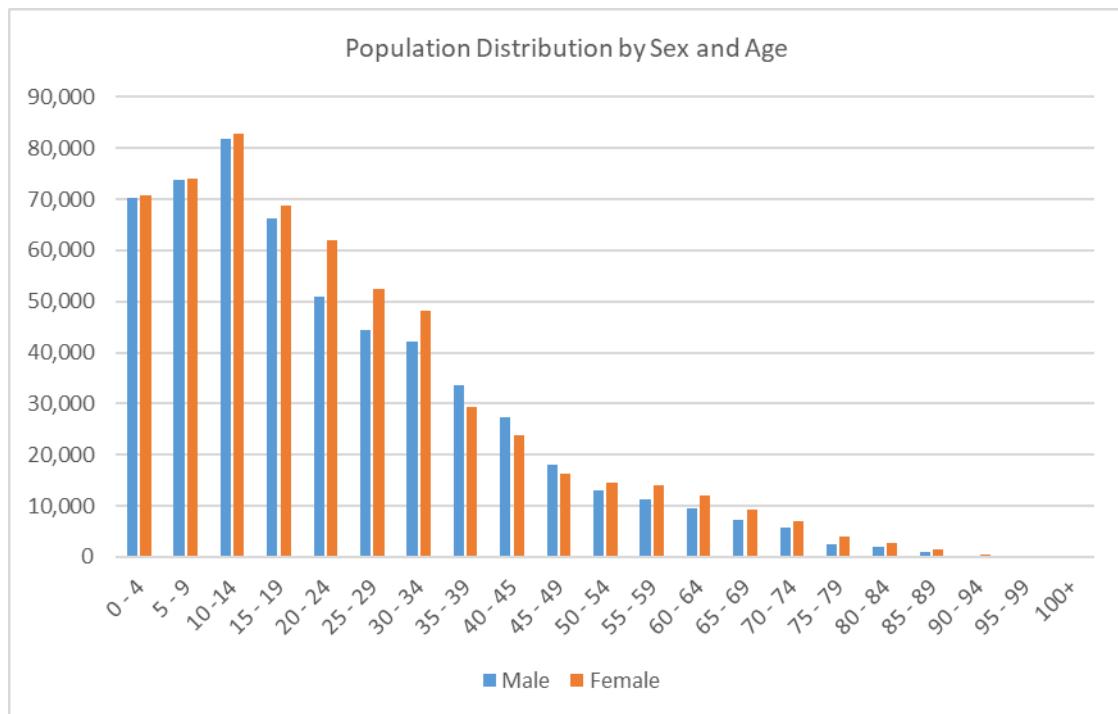


Figure 3: Kisumu County Population Distribution by Sex and Age

¹ 2019 Kenya Population and Housing Census

1.2 Annual Development Plan Linkage with CIDP II (2018-2022)

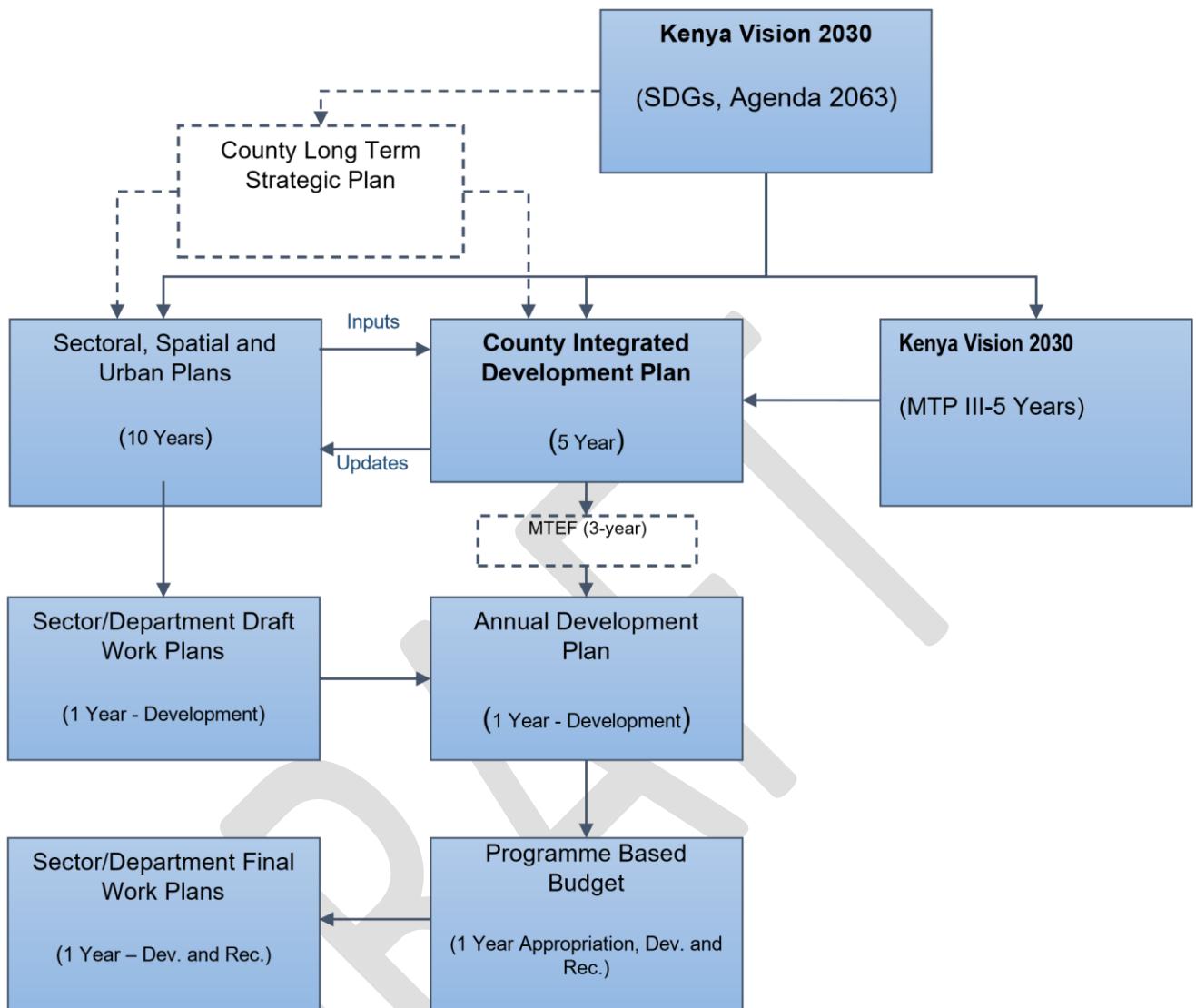


Figure 4: Annual Development Plan Linkage with CIDP II (2018-2022)

Annual Development Plan (2021/22)

The Annual Development Plan for the financial year 2021/22 marks the fourth year of implementation of the second generation CIDP (2018-2022). It provides a road - map for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP II.

Key Thematic Areas for the CADP 2021/22

1. Improving food and nutrition security
2. Achieving Universal Health Coverage;
3. Accelerating job creation through manufacturing;
4. Skills development, business incubation and innovation support services;
5. Infrastructure development;
6. Enhanced resilience, adaptive capacity and access to clean and safe household water.

1.2.1 County-Sector Priorities

Agriculture, Irrigation, Livestock and Fisheries

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

The sector will focus on resource mobilization and full automation of revenue collection and efficient management of financial resources as it strives to manage the County's assets and liabilities. The sector will give priority to the implementation of the County Valuation Roll to boost collection of own source revenue.

Completion and equipping of the Sub Counties Planning and Documentation Centres will ensure availability of public services at the Sub-Counties and minimize distances covered by the County residents to access essential government services.

Business, Cooperatives and Marketing

Completion and construction of modern markets, operationalization of trade fund, Co-operative Development Fund and development of business incubation centres are the priorities for this sector during the plan period.

Energy and industrialization

The department's strategy during the plan period will entail revival and completion of selected Constituency Industrial Development Centres (CIDs) initiated by the national government. Under Renewable energy, the sector will promote the use of clean energy through distribution of 280 Ethanol jikos as a pilot in various wards.

Physical planning, Lands, Housing and Urban Development

The sector will focus on the development of a 3-D IT-enabled County Spatial plan, preparation of Integrated Urban Development Plans for up-coming towns and Physical Planning Act.

Water, Environment, Natural Resources & Climate Change

The key priority for this sector is to increase the household water coverage level for wards with less than 35 percent. Provision of water service and management A number of strategies specifically rehabilitation and expansion of piped water distribution network and rehabilitation of existing viable boreholes will be implemented during the plan period. On the environment, emphasis will be put on solid waste management, afforestation, rehabilitation of degraded landscapes and protection of wetlands.

Health and Sanitation

The sector's main focus will be the implementation of preventive, promotive and curative health programs. This will be achieved through the implementation of the Universal Health Coverage of the citizens of Kisumu County, building development and recurrent capacity of the health system to gain resilience, strengthened governance, leadership and management of the health system, completion and initiating new health development projects in accordance with the County's transformative agenda.

Education, ICT and Human Capacity Development

The CIDP II 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.

Public works, Roads and Transport

The sector's priority during the plan period is opening of access roads, routine roads maintenance, and supervision of construction works and provision of mechanical services. Emphasis will be put on roads maintenance, especially in the rural areas using the Kisumu Roads Maintenance Teams under the supervision of the Village Councils.

Tourism, Culture, Arts and Sports

The sector will implement through PPP, flagship projects that seek to develop and diversify tourism products as it enhances and upholds our rich cultural values. Branding and marketing of existing tourism facilities and products and development of a County Sports and Talent policy to respond to County's unique needs are some of the priorities during the plan period.

Governance and Administration

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 grassroot 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.

City of Kisumu

The sector's priorities during the plan period will be modernization of markets within the City, rehabilitation and maintenance of city roads and ensuring effective implementation of the Kenya Urban Support Programme.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

DRAFT

2.0 INTRODUCTION

This section provides a summary of what was planned and what was achieved by Sectors/sub sectors. The section indicates the overall budget in the Annual Development Plan (ADP) versus the actual allocation and expenditures as per sector/ sub-sector.

(Analysis of projects of the previous ADP per sector-annexed)

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2.1 DEPARTMENTAL REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2019-2020)

2.1.1 GOVERNANCE AND ADMINISTRATION

Table 3:Summary of Sector/Sub-sector Programmes- Governance and Administration

	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 house 60% 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	Induction, Training and placement	Fully fledged Sub county and Ward	Number of committees established	0	42	42	

and Ward Committees		Structures to entrench devolution					
Transport and Infrastructure	Purchase of 35 175cc motor cycles	Ease of mobility for administrators	Number of motor cycles purchased	0	35	0	

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	Programme Name: Human Resources Management and Development Objective: Outcome(s):						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
HR Planning	HR Audit Reports	HR Audit Staff Rationalization	HR Audit Reports	0			
Training and Capacity Building	Seminars, Workshops, Trainings	Staff capacity building	Reports on seminars, workshops and trainings undertaken Certificates	0		1	
Performance Management	Develop performance contracting tools	Staff appraisal based on performance	Executed performance contract. Executed performance appraisals	0			
Records Management	Establishing county human resource information system	Reduced time taken to access HR information Easy and accurate reporting	HRM information system established	0			
Recruitment and employment of	Recruitment of county enforcement	Enforcement of county policies	Enforcement officers employed	0			

enforcement officers	officers	Enhancing security of public amenities					
Industrial Relations	Clear and timely communication of policies, progress and organization status report Periodic meetings and reports with personnel from different sectors	Improve communication amongst management, employment and third party reducing personnel unrest	Meeting reports and minutes	0			
HR Reporting	Quarterly, semiannual and annual reporting	Timely production of quality quarterly, semiannual and annual reports HR report	Reports produced	0			
Personnel establishment and functional analysis	Report analysis Formulation of legal policies, documents		Number of legal documents produced	0			

	Programme Name: County Legal Services and administration of Justice						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Litigation	Instructions to lawyers Evidence gathering	Number of successful handling of	Number of litigations handled	0			

	and witness statement Costs of suite Court fees Decretal Sums	complex litigations and related proceeding in the High court, court of appeal and Supreme court	successfully					
Registration of Instruments	Search fees Charges/ Discharges Encumbrances and restrictions Lease agreements' registration	Cost efficiency on legal issues	Number of: searches Charges/ Discharges Encumbrances and restrictions Lease agreements' registration	0				
Drafting of County Bills and regulations for onward transmission to the Assembly	Primary Drafts Public Participation Reports	Number of drafts Reports of public participation meetings	Draft reports of public participation meetings	0				

Governance and Administration

	Programme Name: Governor's Press Unit and Communication						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Infrastructure development	Procurement of digital billboards	Better communication to the masses	Digital billboards installed	0	7		
Training	Training of all the directorate staff	Capacity building	Training reports Number of staffs trained	0			
Infrastructure development	Procurement of governor's communication equipment	Improved communication	Governor's communication equipment installed	0			
Infrastructure development	Procurement of journalistic equipment	Improved communication	Equipment purchased	0			

	Programme Name: Governance and Administration Programme Name: Protocol						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Establishment of a fully-fledged directorate of	Procurement of motor vehicle	Ease of mobility hence efficiency	Motor vehicle purchased	0	1	0	

Protocol							
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	Programme Name: Governance and Administration Programme Name: Special Programmes						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Establishment of disaster and risk management units	Identification and training of personnel	Trained personnel at ward level	Number of Disaster Units formed	0	35	0	The County and Sub county Units are in place
Purchase of 3 light fire fighting engines	Identification of specifications. Procurement of engines	Fast response to disasters	Number of Fire engines bought	0	3	0	
Establishment of 3 Fire Stations	Identification and purchase of land	Fast response to disaster	Number fire stations established	0	3	0	
Youth women and PLWD mainstreaming	Sensitization Meetings	Create awareness on Govt policies on PLWD	Reports and policies	0		0	

	Programme Name: Governance and Administration Programme Name: Special Delivery Unit (SDU)						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Establishment	Meetings of the		Existence of	0			

and management of the County Public Private Partnership Node	Node Project Screening Liason with Directorate of PPP at the National Treasury.		Public Private Partnership Committee. No. of Projects Screened and approved				
Establishment and management of the Monitoring and Evaluation System- Government wide	Sensitizing the departments on M&E frame work. M&E Data collection M&E Data analysis Overall Reporting Preparation of the State of County Report. Capacity Building	Improvement of service delivery Monitoring and Evaluation Unit	Monitoring and Evaluation Unit formed	0			
Kisumu County Economic and Social Council (KECOSOC)- Project Associates	Establishment of the Secretariat. Conducting KECOSOC Meetings. Formation of Technical Working Groups. Resource Mobilization for Flagship projects.	Resource mobilization	Existence of KECOSOC members and secretariat. Amount of resources mobilized	0			
Kenya Devolution Support Programs	Support Human Resource Management. Implement Public Finance Management.		No. of staff trained. Facilities development and equipment acquisitions	0			

	Capacity Building, Planning, M&E Devolution and Intergovernmental Relations (Social and Environmental Safe guards)						
Blue Economy Zone	County Strategy development Sector Strategy development Partnership development Resource Mobilization for the Blue Economy sectors	Better strategy on resource mobilization	No. of partners identified and Agreements for investments signed.				
Special Economic Zone	Site Preparation Investor mapping and targeting Capacity building Legal and Regulatory processes		No. of Special Economic Zone established. Amount of financial resources mobilized	0			
Implementation of Sustainable Development Goals	Liason with COG and UNDP SDGs monitoring and Reporting		SDG monitoring reports	0			
Demand driven advisory and support services to departments such as Kisumu County Road	Provide Technical support Oversee formation of the Boards. Mobilize additional	Improved service delivery. Resource mobilization	No. of policies documents produced and laws passed by the Assembly	0			

Maintenance team, Kisumu County Revenue Board, Mass transportation solutions	financial resources						
Disability Rights Protects	Establishment of County Disability Board Conduct Quarterly Meetings. Resource Mobilization Documentation of the best practices. County Disability mainstreaming committees at the ward levels		County Disability Board formed. Meeting reports. Number of ward committees formed	0			

	Programme Name: Governance and Administration Programme Name: Office of Advisor, Resource Mobilization, Investments and Liason						
	Objective:						
	Outcome(s): I						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Optimize operational efficiency at Liason office	Procurement of a motor vehicle	Ease of mobility hence efficiency	Vehicle purchased	0	1	0	

2.1.2 AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Introduction

There was marginal increase in budgetary allocation in 2019/2020, but this was negated by a heavy reduction in the approved annual estimates during supplementary budgeting.

Notwithstanding inadequate budgetary allocation, the sector has realized notable achievements in FY219/2020. Significant development of the dairy value chain development has been realized through procurement and distribution of in-calf dairy cows and dairy goats to farmers across the country and enhanced adoption of artificial insemination, which, are expected to be entrenched by the on-going establishment of an EU funded dairy support Centre. Milestones in crop value chain development have also been realized through increased adoption of mechanization and use of improved and certified seeds/seedlings by farmers and revamping up of irrigation schemes across the county. There has also been notable progress in livestock disease surveillance and vaccination to control disease outbreak.

Table 4: Sector/Sub Sector Achievements during 2019-2020- Agriculture, Irrigation, Livestock and Fisheries

	Programme Name: Departmental planning and coordination of services						
	Objective: Improve effectiveness and institutional efficiency in service delivery						
Sub-Programme	Key Outputs	Key Outcomes	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Planning and Coordination Services	Policies developed	Creation of an enabling environment	No of legislation developed		2	2	2 legislation passed by the County Assembly
Management of Human and Capital Resources	Salaries and allowances paid	Enhanced extension service delivery	No. of Motor Cycles procured		5	0	Budget reviewed
	Effective and institutional efficiency in service delivery	Enhanced lake patrol	No. of boats procured		1	0	Budget reviewed
Development of Human Resources	Effective and institutional efficiency in service delivery	Improved staff efficiency to deliver services	No of officers trained		30	10	Budget reviewed
	Programme 2: Promotion of Sustainable land use						
	Objective: Promotion sustainable land use, environmental conservation and climate change adaptation						
Sub-Programme	Key Outputs	Key Outcomes	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Promotion of Soil and Water conservation and Management	Adoption of Climate smart technologies	Increased production	No. of farms laid		2000	1000	
	Adoption of Climate smart technologies	Improved environmental conservation and climate change mitigation	No. of seedlings distributed		50,000	21,100	

Development of urban, peri-urban and special agriculture projects	Adoption of urban and peri-urban farming technologies	Increased Agriculture productivity	No. of urban and peri-urban technologies disseminated	3	3		
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Programme 3: Agriculture Productivity and Output Improvement							
Objective: Increased Crop, Livestock and Fisheries productivity and outputs							
Sub-programme	Key Outputs	Key Outcomes	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Management of Agriculture Advisory services	Increased productivity and output	Increased crop productivity	No. of farmers reached		40,000	20,000	
Development of Crops, Livestock and Fisheries Value chains	Clean planting material established	Increased crop productivity	No. of beneficiary farmers		10,000	9885	
	Procurement and distribution Livestock	Increased livestock productivity	No. of beneficiary farmers		1000	374	
	Procurement and distribution of fish feeds, cages fingerlings	Increased fish productivity	No. of beneficiary farmers		200	0	
Management of crops and Livestock pests and diseases	Procuring and distribution of pesticides	Management of crops Pests and Diseases	No. of beneficiary farmers		10000	11,250	
	Procurement of vaccines, acaricides and insecticides	Management of Livestock Pests and Diseases	No. of beneficiary farmers		10000	12,000	
Development of Agriculture Mechanization	Procurement of tractors and implements		No. of tractors/implements procured		8	0	

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Programme 4: Enhancement of Access to Agricultural Credit and Input							
	Objective: Improved access to agricultural credit and inputs						
Sub-programme	Key Outputs	Key Outcomes	Baseline	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Agriculture Credit Access	Establishment of a fund to offer affordable credit for agricultural development	Agriculture/ Farmers Revolving Loan Fund		No. of funds established	2	0	
Agriculture input Access	Procurement of bull semen, liquid nitrogen and synchronizing hormone	Livestock breed improvement		No. of beneficiary farmers	1,500	On-going	
	Promotion of fertilizer use	Fertilizer subsidy		No. beneficiary farmers	2,500	0	

Programme 5: Promotion of Agricultural Market Access and Products Development							
	Objective: Improved market access						
Sub-programme	Key Outputs	Key Outcomes	Baseline	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Promotion of Agribusiness	Maseno ATC modernisation	Agri-business advisory centre established		No. of centers modernized	1	1	
	Construction of livestock sale yards	Construction of livestock sale yards		No. of sale yards constructed	1	On-going	
	Construction of a solar powered milk cooler plant	Milk cooler plant		No. of plants constructed	1	0	
Promotion value addition	Establishment of rural tanneries	Increased income from leather products		No. of facilities developed	1	0	

Development of post-harvest handling infrastructure	Construction of fish banda and ice making and cold storage facilities	Fish banda/ice machine/cold storage		No. of facilities developed	4	On-going	
				No. of slaughter houses rehabilitated	1	On-going	
				No. of facilities constructed	1	0	

2.1.3 TOURISM, CULTURE, ARTS AND SPORTS

Sector/Sub-sector Achievements in the Previous Financial Year (2019/2020)

- **The strategic priorities of the sector/sub-sector:**
 1. To enhance the attractiveness of the County as a tourist destination resulting in increased visitor numbers and revenue into the local economy
 2. To develop and promote Sports through investment in stadia, building competitive teams throughout the county, cultivating sound administration and training
 3. To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, culture and heritage sites, the Arts, fashion and design
 4. To build entrepreneurial and managerial capacity, technical skills that support the growth of the sector
 5. To formulate policy and legal framework for Tourism, Culture, Arts and Sports
- **Key achievements**

The department achieved the following planned projects/programs in the FY2019/20 ADP;

 1. Establishment of Cultural resource Centre at Kit Mikayi
 2. Fencing of Abindu Caves and Heritage Sites
 3. Purchase of Sports gear/equipment for West Nyakach Ward
 4. Purchase of Sports gear/equipment for Central Nyakach Ward
 5. Renovation of Hippo point

Table 5:Summary of Sector/ Sub-sector Programmes- Tourism, Arts, Culture and Sports

Directorate of Culture

Sub Programme	Programme 1: Culture and Arts Development						
	Objective: To harness the county's potential in art and culture for development						
	Outcome(s): Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Cultural and arts infrastructure Development	-Improved Cultural infrastructure	-A vibrant culture and art sector	-Number of Cultural infrastructures developed	2	13	2	Insufficient budgetary allocation
Artistic Talent Development	Talents identified	A vibrant creative industry	County Music and cultural festivals/Talent programs	2	3	2	One activity not done due to budget constraints
Heritage Conservation and Development	Conservation of heritage sites	Protected heritage sites	National and International recognition of sites	0	1	1	Target achieved
Film Development	Quality local Films	Vibrant film Industry	Film capacity building Number of local film productions Film festivals	0	2	2	Target achieved

Directorate of Tourism

Sub Programme	Programme 2: Tourism Product Development and Diversification						
	Objective: To develop, promote and market tourism products for sustainable development						
	Outcome(s): Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Tourism products and services	An improved tourism services portfolio	Increased engagement of the sector	Numbers of facilities developed	1	15	1	Insufficient budgetary allocation

development		players to maximize their potential					
	Diversification of tourism products	Increased tourism products	Number of products identified and marketed	20	5	2	Continuous activity
Tourism Destination Marketing	A vibrant destination	Increased revenue	Increased number of visitors	1	1	1	Continuous activity
Partnerships and Networks	Improved positioning of destination	Increased number of tourists	Number of linkages created	1	1	1	Continuous activity

Directorate of Sports and Talent Development

	Programme 3: Sports and Talent Development						
	Objective: To identify, nurture, develop and promote sports talent						
	Outcome(s): Increased engagement of the sector players to maximum their potential						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sports infrastructure development	Increased sports infrastructure facilities	Improved performance	Number of sports facilities improved	5	17	2	The 2no.(Nanga Football Pitch and Hockey Pitch at Jomo Kenyatta Sports Ground) achieved targets were not in the ADP but were introduced at budgeting by the County Assembly.

Policy and Legislation	Compliance	A regulated sector	Number of policy documents	1	1	1	Target achieved
Disability Sports	Disability mainstreaming	Cohesion	Number of disability games held	1	1	1	Target achieved

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2.1.4 EDUCATION, ICT AND HUMAN CAPACITY DEVELOPMENT

Table 6:Summary of Sector/Sub-sector Programmes for the FY 2019/2020- Education, ICT and Human Capacity Development

Directorate: ICT

	Programme/ Project	Objective	Activity	Output	Impact	Planned Targets	Achiev ed Target	Remark
1	Surveillance and Access Control	Improve surveillance for secure work environment	1.Installation of control room 2.Biometrics 3.CCTV cameras	1.Surveillance System at government offices 2. Roll call for staff	1.Secure and controlled work environment 2.Accountable staff member	4	0	No budget
2	Data Centre	Reduce cost of hosting secure IT systems	1.Database System 2. Stable power unit 3. Server and Firewall	1.Operational datacentre 2. IGA/P for ICT	1.Reduce cost on hosting IT systems 2. Self-supporting ICT department 3. Secure centralize database – improved decision making	3	1	City / supported under KUP
3	Automation of County Services 1.Document Management System 2.Asset Management System(COMS) 3. M & E system 4. E-Petroleum 5. GIS and mapping	Automate services and digitization of government document – toward paperless government Increase revenue through	1.Study business process and realign flow of Finance and SCM documents 2. Digitize documents 3. Automate services/Promote online access	1.Digitized government documents 2.Controlled access of confidential documents 3. Electronic asset registry 4. Online services	1. Improved public satisfaction on government processes 2. Secure storage and easy management of document and files 3. Online access to government service 4. Additional revenue stream	9	5	Budget constraints Supported by Partners through KUP and Ministry of Energy

4	Digital Literacy	Improve uptake of government online service Equip youths with digital skills for business	1.Training of youths on digital skills 2.Setup ICT hubs/Kiosks	1.100 youths from each sub-county equipped with ICT skills 2. 7 ICT hubs, one in every sub-county	1.Improved consumption of e-government services 2. Employment – self online-employable youths 3. Government online services closer to the people. 4. Improve revenue collection	500	200	No budgets/ Done through support from ICTA
5	Integrated County Network Infrastructure	Improve office operations and efficiency	1.LAN/Wireless AP at Prosperity house	1.Internet access and connectivity 2. Shared IT services	1.Improved efficient online services and internet penetration	20	0	No Budget
6	Establishment of model ICT Centres	To promote innovation and bridge digital divide	Equip and connect the centre	Youth equipped with IT skills Increased access to internet	More opportunities for innovation and solutions development using technology	21	3	Akado VTC Dunga Social Hall Rotary
7	Development of ICT Policies/ SOP/Strategic Plan	Streamline ICT department to improve support to department	Develop ICT strategic plan	ICT SP 2019-2022	Roadmap for ICT	2	1	Budget constraints

Directorate: Social Services

Sub-Programme	Program Name: Gender, Youth and Social Services Objective: To Increase participation of the vulnerable and marginalize groups in community development Outcomes: Enhanced integration and inclusion of the vulnerable persons in community development								
	Project Name	Key Outputs	Key Outcomes	Key Performance Indicators	Base line	Planned Targets	Achieved Targets	Remarks	
	Social Protection & Welfare	Psychosocial support	Type of support system established	Livelihood Recovery	No. of livelihood recovery	35	25	0	No budget allocation
		Provision of Assistive devices to PWDs	List of beneficiaries	Enhanced mobility	No. of beneficiaries	400	175	0	No budget allocation
		Huts of hope for the Elderly	Huts built	livelihood recovery	No. of huts built	0	14	0	No budget allocation
		sanitary towels/pampers for the Elderly and PWDs	sanitary towels/pampers distributed	Improved sanitation	No. of beneficiaries	1500	2000	0	No budget allocation
Social Infrastructure Development & Management	Establishment of car washing hub for girls living with hearing impairment (deaf)	livelihood enhanced	livelihood enhanced	No. of beneficiaries	0	10	0	No budget allocation	
	Equipping Tiengre Rescue Centre	Rescue centre equipped	Enhanced Security and protection for GBV survivors	1 rescue centre equipped	0	1	0	No budget allocation	
	Completion and equipping of Kasawino Community hall	Community hall completed and equipped	Resource Mobilization and community empowerment	1 community hall completed and equipped	0	1	0	No budget allocation	

	Equipping Arina Community hall	community hall equipped	Resource mobilization and community empowerment	1 community hall completed and equipped	0	1	0	No budget allocation
	Completion and equipping of Kiboswa community hall	community hall completed and equipped	Resource mobilization and community empowerment	1 community centre completed and equipped	0	1	0	No budget allocation
	Completion of Nyahera resource center	Resource centre completed and equipped	Resource mobilization and community empowerment	1 resource centre completed and equipped	0	1	0	no budget allocation
	Equipping and furnishing at Marera resource centre	Equipping of Resource centre	Resource mobilization and community empowerment	1 resource centre equipped	0	1	0	No budget allocation
Gender and Women empowerment	Mentorship &life skills for the girl child	Girls mentored	Enhanced participation in community development	No. of girls mentored	0	600	0	No budget allocation
	Formation review & dissemination of policies on social protection and children protection	Policies formulated and disseminated	increased inclusion awareness and participation	No. of policies formulated and disseminated	0	3	1	Sexual Gender Based Policy formulated
Child care and Development	street families and Children Rehabilitation and integration	street families and children rehabilitated	Enhanced protection of vulnerable people and children	No. of street families and children rehabilitated	0	327	0	No Budget allocation
	charitable children institution	Charitable institutions established and	Enhanced safety and protection for the	No. of charitable institutions	0	2	0	No budget allocation

		supported	vulnerable children	established and supported				
	children supported and integrated	Orphaned and vulnerable children supported and integrated	Improve welfare of orphaned and vulnerable children	No. of orphaned and vulnerable children supported and integrated	0	292	0	No Budget allocation

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Directorate: Women, Youth &PWDs

	Programme Name: Gender, Youth Affairs and Social Services 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	Project Name	Key output	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Social Infrastructure development & Management	Equipping Ahero PWD Empowerment & Rehabilitation Centre	PWD rehabilitation center equipped	rehabilitation and empowerment of PWDs	1 PWD Rehabilitation Center equipped	0	1	0	No budget allocation
Social Protection & Welfare	Revolving Fund for women, Youth & PWDs	Groups funded	Economic Empowerment of Women, youth & PWDs group Increased income for the vulnerable	No. of groups funded	350		0	Funds were not disbursed
	Construction of PWD friendly toilets in Muhoroni/ Koru ward.	PWD friendly toilet constructed	Improved Sanitation	1 PWD friendly toilet constructed	0	1	0	No budget allocation
	Construction of PWD friendly toilets in Shaurimoyo/ Kaloleni ward	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No budget allocation
	Construction of PWD friendly toilets in Obunga, Railway ward	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No budget Allocation

	Construction of PWD friendly toilets in Manyatta 'B' Ward	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No budget allocation
	Construction of disability friendly washroom at Gita and Obwolo, Kajulu Ward.	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet Constructed	0	1	0	No budget allocation
	Construction of PWD friendly social hall at North Seme	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No budget Allocation
	Construction of PWD friendly rehabilitation center at North Seme Ward	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No Budget Allocation
	Construction of PWD friendly public toilets at Guu Kabege market, East Seme Ward	PWD friendly toilet constructed	Improved sanitation	1 PWD friendly toilet constructed	0	1	0	No Budget Allocation
Gender & Women Empowerment	Support of UN International Days/Events	UN days/Events observed	increased awareness	No. of Days/events observed	3	3	3	International Women, Youth and PWDs Days held
	Formulation, Review & Dissemination of Policies on Youth &PWD	Policies formulated and disseminated	increased inclusion awareness and participation	No. of Policies formulated and disseminated	3	3	1	PWD Act in existence

	Mainstreaming							
	Vehicle for the Directorate of Gender, Youth & Social Services	Vehicles Bought	Buying vehicles	No. of Vehicles Bought	1	7	0	No budget Allocation
Gender & Social Development Personnel	Employment of Ward Gender & Social Development Officers	ward gender & social development officers employed	improved personnel	No. of ward Gender & social Development officers employed	0	7	0	No Budget Allocation
Youth Empowerment & Development	Establishment of County Youth one stop integrated facility	county youth one stop integrated facility established		1 County Youth one stop integrated facility established	0	1	0	No budget Allocation
	Initiate apprenticeship for the Youth	Youth Initiated	increased employability	No. of Youth initiated	300	0	0	
	Volunteerism Exchange Programme	volunteers and exchange programmes	enhanced ownership and responsibility	No. of volunteers and No. of exchange programmes No. of Vulnerable groups involved	12		0	
	Promote youth public participation civic education in infrastructure development	youth participating	empowered youth	No. of participating youth	1400	0	0	

	and in the informal sectors							
	Comprehensive youth data management, profiling and Generation of a database of all youths, groups/firms in the county;			0	1	0	No budget allocation	
	Establishment of County youth Mainstreaming capacity development and engagement plan.	mainstreaming capacity development and engagement plan	improved mainstreaming capacity and engagement	1 mainstreaming capacity and engagement plan established	0	1	0	No budget allocation

Directorate: Vocational Education and Training

Programme Name: Vocational Education and Training

Objectives:

1. To Equip Youth in Vocational Training Centers with relevant Skills, Knowledge and Capacity to Engage in meaningful Activities
2. NITA in partnership with County Government of Kisumu

Outcome: Improved access to Vocational Training Across the County

Sub Programme	Key Outputs	Key Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
VTCs Infrastructure Development							
Rehabilitation /Renovation of existing Vocational Training Centers	VTCs renovated	VTCs Renovated	20 VTCs Rehabilitated	0	16	0	Less budget allocation
Construction of Administration	Admin	Administration	Administration	0	20	0	No budget

Blocks	blocks constructed	Blocks constructed	blocks constructed				allocation
Construction of modern workshops	Workshops constructed	Modern workshops constructed in every VTC	20 modern workshops constructed		14	0	No budget allocation
Establishment of boarding facilities in VTCs	Hostels constructed	7 boarding facilities	Hostels in VTCs		3	0	No budget allocation
Establishment of 7 model VTCs (partnership with GOK)	Model VTC Constructed	7 model VTCs	1 model VTC in every sub county		1	0	No budget allocation
Completion of new VTCs	VTCs completed	New VTCs completed	6 VTCs completed	3	6	1	Others are ongoing
VTCs Personnel							
Recruitment of VTCs instructors	Trainers Recruited	157 instructors recruited	Instructors recruited	49	40	0	No budget allocation
Grants							
Provision of tuition subsidies to VTCs Trainees	Conditional Grants for VTCs Trainees disbursed	Ksh. 30,000 per Trainee Disbursed	Capitation Disbursed for ALL VTC Trainees (At least 3395 Trainees)	1500	3395	2000	Less money disbursed compared to the enrollment

	Programme name ECDE infrastructure development						
	Objective: to improve effective and quality ECDE programme for sustainable development.						
	Outcome: improved access to ECDE service delivery.						
Sub-programme	Key out -puts	Key out- come	Key performance indicator	Baseline	Planned target	Achieved target	Remarks
ECDE infrastructure development	Classrooms constructed	Increased enrolment and improved learning environment	No. of ECDE classrooms completed;	34	70	45	Late tendering process
	Training centers		No. of ECDE training	0	1	0	Function done by NGK in the

	established		Centre				TTCs
	Playing grounds established		No. of playing grounds established	660	150	15	inadequate funding
	Chairs and table distributed		No. of tables and chairs distributed		19679	29337	Was not Captured in the CIDP II
School feeding program (Feeding ECDE learners)	Learners fed	Improved nutrition and health of learners	No. of learners fed	53275	60,000	58,000	Limited budgetary allocation
ECDE capitation (Providing writing material)	Writing materials issued	Improved curriculum delivery; improved enrolment	No. of learners given writing material	53275	60000	58000	Limited budgetary allocation
ECDE personnel	Subcounty coordinators deployed	Increased curriculum delivery; increased curriculum implementation and supervision of ECDE centres	No. of ECDE sub-county coordinators recruited;	0	7	7	100% Complete
	ECDE ward advisors recruited		No. of ECDE ward advisors;	5	30	0	Limited budgetary allocation
	ECDE teachers recruited	National Scheme of service adopted by the County government	No. of teachers recruited	734	320	0	No Budgetary allocation
ECDE advocacy	Shows sensitizations and exhibitions held	Increased awareness of ECDE services delivered; Public education forum	No. of ECDE shows, sensitizations and exhibitions	0	16	0	Due to COVID-19 break out

ECDE outdoor activities development	ECDE centers supported in co-curricular activities	Co-curriculum activities in ECDE	No. of ECDE centers supported	660	660	0	Budgetary allocati
Rolling out Competency Based Curriculum (CBC)	Learners trained on CBC	Increased awareness of CBC	% of learners who have acquired competencies; No. of Education and training institutions implementing CBC	49794	100%	100%	*CBC now fully rolled out and adopted by all schools
Pedagogical skills upgrading	Teachers trained on pedagogical skills	Improved curriculum delivery	No. of school ECDE teachers trained	0	734	78	*No target was set in the CIDP II Implemented through Support from Madrasa partnership
OVCs and CWD identification	Identifying and registering OVCs	OVCs identified, registered and socially protected	No. of OVCs registered	0	indefinite	620	*No target was set
	Identifying and registering PWDs	PWD identified and referred for appropriate intervention	No. of children with disability identify	0	indefinite	430	*No target was set
Registration of ECDE centers		Increased adherence to ECD policies	No. of ECDE centers registered by County ECDE department. No. of ECDE centers registered by NEMA	669 0	525 669	0 68	COVID-19 interference with school programs

ECDE Sanitation and hygiene	Latrines and toilets built	Improved sanitation and hygiene	No. of Latrines constructed	294	900	48	ECDE in the urban centre have toilets and latrine
	Water tanks, taps and hand washing facilities provided		No. of water tanks/tap water and hand washing facilities provided	561	98	10	

2.1.5 WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Sector/Sub-sector Achievements in the Previous Financial Year (2019/2020)

Strategic priorities:

- Water Services Provision and Management
- Sewerage Services Provision and Management
- Institutional Capacity Building

Analysis of Planned vs Allocated Budget

Planned allocation was KShs. 428.8 Million and allocated was KShs. 204,878,656

Key Achievements

- Increased access to water services from 58% to 62%.
- Increased storage per capita/ day from 8 liters to 12 liters.
- Reduced non-revenue water from 45% to 40%.

Table 7:Summary of Sector/ Sub-sector Programmes for the FY 2019/2020- Water, Environment, Climate Change and Natural Resources

Directorate of Water & Sewerage Services Provision

Sub Programme	Programme 1: Water service provision and management						
	Objective: Improve access to water services from 58% to 68% and sewerage services from 8% to 10% by 2024						
	Outcome(s):						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rehabilitate and expand Maseno Kombewa water Supply treatment works.							Ongoing
Rehabilitation and expansion of piped water distribution network in the Peri-Urban, Rural areas and informal	10km pipeline extension	Increased accessibility to potable water	Reduced distance of fetching potable water	600m	400m	550m	
Purchase of water bowsers							Not done
Drilling and equipping of New boreholes	38	Increased water production from 42% to 80%	Increased production	56.8%	64.4%	60%	Done
Development of Water Facilities within Institutions	35 schools	Increased accessibility	Reduced distance of fetching potable water	600m	400m	550m	
Capacity Building to the Staff and Water Service Providers	40 staff and 10 CBOs trained	Increased knowledge in potable water management	Number of Trained staff and CBOs	20	100	50	
Develop Kisumu County water and sewerage master plan							
Rehabilitation /replacement of old pipeline within the entire County	Kilometer of pipeline	Reduced non-revenue water	Kilometer of pipeline	5	50	6	Inadequate allocation of

	replaced		replaced				funds
Formulation of WASH regulation instruments – (Policies, regulations, strategies, standards, guidelines)	Two (2) documents to be developed (Water Policy & Water Act)	Properly regulated and managed water provision	Availability of Water regulation instruments (Water policy, County Water Act)	1	2	Nil	Awaiting remarks from County Attorney
Support establishment and sustainability of online rural water services functionality monitoring		Sustainable Water Service.	Online Rural water services				Not done
Installation of 28 production meters for treatment works, boreholes and springs		All water supplies with functional meters	Number of production meters installed	0	7	7	Not done
Digital GIS mapping of the County Water Supply Systems		GIS maps in place	Maps of 12 water supplies	0	3	3	Not done
Installation of district metering in specific areas		District meters in place	Number of District Meters installed.	0	25	25	Not done
Customer identification survey		Database on customers in place	Database of all customers	0	4	3	Not done
Installation of pressure reducing valves and break		Pressure reducing valves and brake pressure tanks in place	Number of pressures reducing valves and brake pressure tanks in place	0	7	7	Not done

Directorate of Climate Change

The Directorate or Sub-sector planned to complete one flagship projects and 5 other projects that were targeted at the community. The flagship project is located at Seme Sub-County, Central Senme ward, Pap Kadundo named Biotechnology centre. However, no money was allocated for the projects.

Sector/Sub-sector Achievements in the Previous Financial Year

The Directorate was able to complete the Biotechnology Centre at Pap-Kadundo and it's operational in terms of seedling establishment/multiplication. Secondly, the development of the County Climate Change policy was completed and approved by the cabinet. This was a land mark achievement to guide the County towards low carbon and climate resilient pathway.

Summary of Sub-sector Programmes

	Programme Name: Mainstreaming Climate Change Adaptation and Mitigation					
	Objective: To integrate and mainstream low carbon resilient growth pathway					
	Outcome: A Healthy, climate resilient community, food and water secure and supported with clean energy					
Sub Programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public Education and Awareness creation County Climate Change policy and legislation implementation	Attitude Change/Public Education and Awareness creation sessions	No. of sessions conducted	0	2	1	There was inadequate budgetary allocation

	Completion of the climate change policy and legislation	No of policies passed No of legislation passed	1	1	1	Passed by the cabinet At Assembly
	Ward Climate Change Planning Committees established	No. of Ward Climate Change Planning Committees established	0	35	5	-Inadequate budgetary allocation -Policy and Legislation process not complete to establish the structures
	County gazettlement of climate change council	1 Climate Change Council formed and gazetted	0	1	0	-Policy and Legislation process not completed to establish the structure
	Climate Change trust fund	Trust Fund formed	0	1	0	-Policy and legislation process not completed to establish the fund

	Technical working groups operationalized	No. of technical working groups formed	0	2	2	-Inadequate funding to operationalize the groups-depended on development partners.
	Monitoring and evaluation of projects	No of projects evaluated	0	5	0	-Only one project had a budget but was not implemented -Policy and legislation are not in place for project proposals from the wards
Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action plan (2018-2022)	County and Ward Action Plans developed	No. of Action plans prepared	0	10	0	-Inadequate budgetary allocation
Annual Vulnerability CC impact assessment	Vulnerability assessment report	Assessment Report	0	1	0	-There was inadequate budgetary allocation
Early warning systems/stations	Automatic weather stations installed	1 Automatic Weather Station installed	2	1	0	-The tender was awarded but installation was not done

Climate Change education in school curriculum and clubs	Schools sensitized	No. of schools sensitized	0	50	3	-There was inadequate budgetary allocation
Capacity Development media strategy and institutional partnerships	Trainings done through radio talk shows	No. of radio talk shows	0	50	2	-There was inadequate budgetary allocation
	Formation of climate change desks	No of climate change desks formed per department	0	10	0	-There was inadequate budgetary allocation
	Media strategies developed	No. of media strategies developed	0	7	3	-climate change Information was shared through Directorates social media platforms including facebook, twitter and whatsapp
	Partnerships and networks formed	No. of partnerships and networks formed	3	10	3	-Negotiations are underway with more partners coming on board

Complex Urban Systems for Sustainability and Health (CUSSH)- Research to address environmental and climate change issues in Kisumu County	-GCF funds accessed Research done	No. of green funds accessed No. of researches done	0	5	0	-Negotiations are underway
Green Champions initiative	Green champions formed	No. of green champions identified and formed	0	100	0	-There was inadequate budgetary allocation

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2.1.6 ROADS, TRANSPORT AND PUBLIC WORKS

Table 8:Summary of Sector/ Sub-sector Programmes- Roads, Transport and Public Works

Directorate of Roads

Sub Programme	Programme Name- Roads						
	Objective: To improve accessibility, functionality and quality roads						
	Outcome: Mortorable roads for improved economic activities						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline (fy18-19)	Planned Targets	Achieved Targets	Remarks*
Rehabilitation and Routine Maintenance of Rural access road	Rehabilitated road	Mortorable roads for improved economic activities	Number of Kms of roads graveled to standards	138km	200km	103km	Insufficient budgetary allocation hence planned target not achieved
Construction of new roads to gravel standards	New road constructed.	Increased accessibility to social amenities, trade through exchange of commodities and improved security	Number of Kms of roads opened and graveled to standards	222km	350km	65km	Insufficient budgetary allocation hence planned target not achieved
Construction of new Tarmacked road	Tarmacked road constructed	Increased accessibility to social amenities, trade through exchange of commodities and improved security	Number of Kms of roads constructed to Bitumen Standards	0	5	0.6	Insufficient budgetary allocation hence planned target not achieved

Directorate of Transport

	Programme Name- Transport Objective: To Manage county roads and maritime transport system Outcome: Effective transport system							
	Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Purchase of Machines and Equipment	Equipment purchased.	Motorable roads for improved economic activities	No of Equipment Purchased	3	5	2	Insufficient budgetary allocation after the review of the supplementary budget.

Directorate of Public Works

	Programme Name: Public Works Objective: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development Goal: To ensure projects funded by taxpayers' money benefit the entire community.							
	Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Design, construct, supervise and maintain public works Buildings	Public works building designed, constructed, supervised and maintained.	Number of public works building designed, constructed, supervised and maintained	Number of public works building designed, constructed, supervised and maintained	1	0	0	

2.1.7 BUSINESS, COOPERATIVES AND MARKETING

Business and Enterprise Development

The strategic priorities of the sector/sub-sector

Trade and markets

Trade constitutes a key and highly productive sub sector of the Kenyan economy. It has strong linkages with other sectors of the economy and contributes towards employment and wealth creation. The directorate is responsible for the following: -

- Formulation, implementation, monitoring and evaluation of trade policies, programs, laws and regulation.
- Coordination of all trading activities in the county.
- Establishment and improvement of market infrastructure in the county to improve business work places.
- Training of traders and offering them affordable loans through County Trade Fund.
- Provision of business advisory services

Weights and measures

- Improve consumer confidence from quality measurement in trade and trade description
- Verification of weighing and measuring equipment in trade
- Inspection of weighing and measuring instrument and pre-packaged goods to ensure compliance with Weights and Measures Act and Trade description Act.

Enterprises Development

The significance of the MSE sector in Kenya is evident in its contribution towards economic growth, employment creation, poverty reduction and development of an industrial base. This is more evident at the county Level in the rural countryside where majority of MSE's operating. Over the last decade for example, employment in the formal sector, both Public and Private has experienced minimal growth, while on the contrary, employment in the MSE Sector has shown phenomenal increase. Kisumu County is one of the counties where MSE plays a critical role and more particularly the Jua kali sector.

- Training and development of entrepreneurs in the SME sector
- Development of cottage industries
- Funding of the MSMEs by giving affordable credits through County Enterprise Development Fund

- Economic empowerment of vulnerable population especially the Youth, Women and PWDs through local economic development programs and initiatives.
- Development of micro, small and medium enterprises
- Promotion and facilitation of research, product development and patenting in the micro and small enterprises sector;
- Mobilization of resources for the development of micro and small enterprise sector; Build Jua Kali sheds.
- Promotion of access to markets by micro and small enterprises;
- Promotion of innovation and development of products by micro and small enterprises;
- Formulation of capacity building programmes for micro and small enterprises;
- Development of mechanisms, tools and programmes for collection of comprehensive data disaggregated by sex, region and age among others, in collaboration with key stakeholders, to enable proper planning for the, micro and small

Cooperative Development and marketing

The Directorate of Cooperative Development and Marketing has a vision to be a global competitive and sustainable cooperative sector. The mission of the directorate is to create an enabling environment for the growth of sustainable cooperative sector through appropriate policy, legal and regulatory framework.

The following are the mandate of the directorate:

- Formulation, coordination, implementation of cooperative savings, credit, financing and financial deepening policies
- Promotion and facilitation of cooperative ventures, productivity, value addition, marketing and private sector growth and competitiveness
- Promotion and regulation of cooperative sector.
- Promotion, coordination and facilitation of cooperative research and development
- Maintaining of good cooperative governance.
- Promotion and facilitation of intergovernmental cooperative collaboration and creating an enabling environment for domestic and foreign direct investment.

Alcoholic beverages, liquor licensing and control

The function of the directorate is licensing and regulation of the production, sale, distribution and consumption of alcoholic drink. The Directorate is created by an act of the County Assembly,

the *Kisumu County Alcoholic Drink Act 2014*, whose purpose is to license and regulate the production, sale, distribution, promotion and use of alcoholic drink and promotion of research on treatment and rehabilitation of persons dependent on alcoholic drink.

The following are the mandate of the directorate:

- Protect the health of the individual against excessive drinking.
- Protect the minors (under 18) against access to alcohol.
- Protect consumers from misleading or deceptive inducement or promotion and advertisement of alcoholic drinks.
- Educate citizens on the economic and social consequences of excessive alcoholic drinks
- To eliminate illicit trade, manufacturing and counterfeit alcoholic drinks
- To ensure fair and ethical business practices among all players- manufacturers, distributors, wholesalers and retailers.

Betting and gaming control

The function of this directorate is to implement the county legislation on betting, casinos and other forms of gambling.

Mandate:

- Implementation of policy, standards and norms governing betting, casinos and other forms of gambling as developed by the national Betting Control and Licensing Board.
- Licensing of public gaming (casinos) premises.
- Licensing of betting (sports bet shops) premises.
- Enforcement and compliance.
- Daily supervision of gaming activities in the casinos to validate and facilitate collection of gaming tax and withholding taxes on winnings. Currently, the Kenya Revenue Authority collects the tax and pay into the Sports, Arts and Social Development Fund as per the Finance Act, 2018.
- Ensuring compliance to laid down rules and regulations governing the gaming sector.
- Licensing of prize competitions and public lotteries confined within the county.
- Curbing on illegal gambling betting, lotteries and gaming.
- Licensing of amusement machines /pool tables.
- Handling of complaints and arbitration in betting, casinos and other forms of gambling.

- Sensitization on responsible gambling.

Key achievements

- i. Completion of 2 Flagship projects
- ii. Kombewa Modern Retail Market.
- iii. Commissioning of Awasi Modern Retail market.
- iv. Constructions of market sheds, stalls, toilets, murraming and fencing markets
- v. Support traders' hatcheries and leather machines

*Table 9: Sector/Sub-sector Achievements in the Previous Financial Year (2019/2020)-
Business, Cooperatives and Marketing*

Summary of Sector/ Sub-sector Programmes	Programme Name: Trade Development and Management						
	Objective: To improve Business worksites and offer accessibility to affordable financing.						
	Outcome(s): Improved business worksites and affordable financing to traders.						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of modern Retail markets	Modern Retail Markets constructed	Improved business worksites	No. of worksites improved	1	1	1	Completed but contractor not paid.
Construction of Market shades.	Market shades constructed	Improved market environment	Number of markets improved	13	15	11	Insufficient funds
Construction of toilets in markets	Toilets constructed	Improved working Environment	No of markets with functioning toilets	20	15	10	Insufficient funds
Murraming of markets	Drainages improved	„	No of markets with drainage facilities	10	6	5	Poor weather
Fencing and gating of markets	Markets fenced and gated	Improved security in markets	No of fenced markets	10	7	5	Insufficient funds
Access to affordable business financing	Traders accessing affordable financing	Enhanced access to affordable financing	No. of traders accessing loans	200	150	70	Lack of funds
Developing a comprehensive business data bank	SME data bank developed	Enhances access to details of different business	No of businesses recorded	0	2 sub-counties	0	No budgetary allocation
Consumer protection and promotion of fair-trade practices	Consumers protected and fair-trade practices promoted.	Improved consumer confidence from quantity measurements in trade and trade descriptions.	No. of weighing machines verified and calibrated.	20,000 5000	15,000 weighing and measuring equipment verified. 2,000 businesses inspected for	15,000 2,000.	Lack of consistent transport.

						compliance to Weights & Measures Act and Trade Descriptions										
Organizing for trade fairs and exhibitions and exibitions		Exhibitions and trade fairs planned and executed	Increased exposure to external trade	No. of trade faires organized and attended	3	2	-	Lack of funds								
Capacity building for staff		Staff trained on different areas	Increased skills	No of staff trained on different areas.	4	2	1	Limited funds								
	Project 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(s):																
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*									
Capacity building of cooperative societies	Informed members and well managed cooperative organization	Well trained members in cooperative management	Number of cooperative general and board members trained	0	10	0	No budget allocation for the Programme									
Policy, legal and institutional documents developed	Existence of policies and legal framework	Policies and legal documents developed	Number of policies and legal documents developed	0	1	1										
Mainstreaming participation of youth, women and PWDs in cooperative societies	Increased enrollment of youth, women and PWDs in cooperative societies.	Active membership in cooperative societies by youth, women and PWDs	Number of youth, women and PWDs participation in cooperative societies	0	350	0	No budget allocation									
Promotion of cooperative value addition and	Number of value addition ventures created	Increased ventures for value addition	Number of value addition programmes	0	2	4										

marketing	-Number of marketing strategies developed	and marketing strategies created	implemented				
Mainstreaming HIV/AIDS in cooperatives	Awareness of HIV/AIDS among cooperative membership	Reduced levels of new HIV/AIDS infections among cooperative membership	-Number of condoms distributed -Low level of new infections	0	100	0	
Construction of office building in the sub-counties	Existence of conducive working offices	Existence of office buildings	Number of office es constructed	0	5	0	Lack of 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(s):							
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public education and awareness creation/public barazas	Attitude change	Reduced cases of alcohol and drug abuse	Number of sessions conducted	0	14	0	Ongoing
-Appointment of sub-county regulation committees and Administrative review committees	List of new members recruited	Appeal cases handled	Advertisement, recruitment and appointment done	0	21	21	
					2	2	
Vetting and approval of liquor outlets	Licensing of liquor outlets		Number of compliant liquor outlets	500	500	587	Process ongoing

Enforcement and compliance	Compliance enforced		Number of arrests done	10	28	7	Process ongoing
Regular inspection of outlets	Compliance enforced		Number of outlets inspected	150	300	195	Process ongoing
Consumer protection and promotion of fair ethical business practices	Consumers protected	Improved consumer health and quality products and services	Reduced complains from clients	0	100	0	Inadequate funds for implementation

	Programme Name: Betting and Gaming Control Objective: To eradicate illegal gambling and to mitigate the negative socio-economic impact of gambling control. Outcome(s):						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Develop and implement county legislation on betting, casinos, lotteries and other forms of gambling		Better management and control of betting, casinos, lotteries and other forms of gambling	Enacted county legislation on betting casinos lotteries and other forms of gambling	0	1	0	To be implemented
Recruitment of betting officers in the sub-county	List of new officers recruited	Improved regulation and control	Number of betting officers recruited	2	7 2	0 2	Ongoing
Licensing of pool tables, casinos and lotteries	Licensing of pool tables and lotteries	Improved regulation and curbing illegal gambling	Number of pool tables, casinos and lotteries	80	250	120	Process on
Public sensitization forums	Informed members of the public	Improved awareness creation	Number of public sensitization forums held	5	14	3	Process ongoing
Enforcement and compliance	Compliance enforced	Enhanced compliance	Number of arrests done	20	50	12	Process ongoing
Regular inspection of outlets	Compliance enforced	Enhanced compliance	Number of outlets inspected	30	90	50	Process ongoing
Developing a comprehensive outlets data base	Availability of data on existing outlets		Data base developed	1	2	0	

2.1.8 FINANCE AND ECONOMIC PLANNING

Table 10:Summary of Sector/ Sub-sector Programmes- Finance and Economic Planning

Finance

Sub Programme	Programme Name: Public Finance Management						
	Objective: To Improve financial management						
	Outcome: Improved financial management						
Sub Programme	Key Outcome(s)	Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization/ Revenue Collection	Increased revenue collection	Amount of OSR realized	Amount of OSR collected (Kshs)	1.01B	1.44B	804.4M	The shortfall in revenue collection was as a result of Covid-19 pandemic that led to non-collection of revenue from bus parks and markets; Closure of some businesses and inadequate POS machines also hampered revenue collection
		Revenue reports generated	Number of reports generated	2	2	2	
Budget coordination and management	Coordinated budget process	Budget estimates developed;	Number of budget estimates developed and approved	1	1	1	
		Budget and expenditure reports	Number of reports generated	2	2	2	
		County Budget Review and	CBROP 2019 in place	1	1	1	

		Outlook Paper (CBROP) developed					
Accounting Services	Fiscal discipline enhanced	Financial reports produced	Number of Annual financial reports	2	3	3	Reports generated as per schedule
Asset Management Services	Enhanced asset management	Asset register	No. Asset Registers generated	1	1	1	Updated as per schedule

Summary of Sector/ Sub-sector Programmes- Economic Planning and Development

	Programme Name: Planning and Policy Formulation Objectives: 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 Outcomes	Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
	Planning policy	Coordinated planning	Planning policy developed	Planning policy in place	0	1	0
	Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	ADP, CFSP	ADP and CFSP developed	Number of Planning and budgetary documents produced	2	2	2
	Development of County Economic survey (Research and statistics)	Evidence based planning	Economic/baseline survey report	Number of baseline survey reports	0	1	0
	Completion of Huduma/documentation	Improved service	Huduma/Documentation Centres completed	Number of planning units	2	2	2

centres	delivery at the Sub-Counties		established and functional				
Formulation of a County Public Participation Policy	Coordinated public participation forums	Public Participation Policy developed	Public Participation Policy in place	0	1	0	Lack of budgetary allocation
Mid-term review of the County Integrated Development plan (CIDP)	Improved implementation of Programs, Projects and Initiatives	CIDP mid-term review report produced	CIDP MTR report in place	0	1	1	Draft report available

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2.1.9 HEALTH AND SANITATION

Summary of Sector/Sub-sector programmes for the Previous Financial Year

As per the County Integrated Development Plan II (FY 2018-2022) the Department of Health and Sanitation has a total of 5 Programs and 20 Sub-Programs distributed as shown in the table below:

Program	Sub-program
001 General Administration, Planning, Partnerships and Support Services	1. Health policy 2. Health financing 3. Quality assurance and standards 4. Human resource management 5. Health infrastructure 6. Cross-cutting issues including climate change 7. Health promotion
002 Preventive and Promotive Health Services	1. Environmental health and sanitation 2. Nutrition services 3. Community health services 4. Emergency preparedness and response
003 Medical and Biomedical Services	1. JOOTRH services 2. KCRH services 3. Other county and sub county hospital services 4. Reproductive health 5. Non-communicable diseases
004 Referral Services	1. Ambulance services
005 HIV&AIDS, Malaria and TB	1. HIV& AIDS 2. Malaria 3. TB

Table 11:Summary of Sector/Sub-sector programmes for the Previous Financial Year- Health and Sanitation

Programs and Sub-Programs Review of ADP 2019/2020	Programme: Medical and Biomedical Services						
	Objective: To provide high quality curative health services						
	Outcome(s): Improved treatment outcomes						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
County and Subcounty hospital services	Completed and in use surgical theatres in Muhoroni and Kombewa County Hospitals	Prompt and improved surgical treatment and care.	Number of theatres completed and in use	0	2	2	Achieved. Muhoroni and Kombewa County Hospitals are in use
	Construction of surgical complex, casualty centres in 7 county referral hospitals	Improved medical services	Number of surgical complexes constructed and in use	3	4	2	Partial achievement. Muhoroni and Kombewa Hospital theatres in use
	5 X-ray machines procured, installed and in use	Prompt Improved diagnostics	Number of X-ray machines procured, installed and in use	2	5	2	Partial Achievement Nyakach and Migosi Hospital X-rays
	Purchase of Ultrasound machines in 5 sub county hospitals namely Migosi, Masogo, Lumumba, Rabuor & Gita	Prompt and improved diagnostics	Number of ultrasounds procured and in use	0	5	0	Not done
Kisumu County Referral Hospital (KCRH) Services	Purchase of an automatic X-ray Processor for Kisumu County Referral Hospital	Improved diagnostic efficiency	Number of automatic X-ray Processors	0	1	0	Not done
	Purchase of lead (Pb)lined gowns for Kisumu County	Improved radiation safety	Number of lead (Pb) lined gowns	0	10	0	Not done

	Hospital	for point of use care	procures				
	Purchase and Installation of 2 power generators for Kombewa Hospital and KCRH	Improved standards of healthcare services	Number of generators procured, installed and in use	2	2	0	Not done
	Magnetic Resonance Imaging (MRI) and Computer Tomographic Scan procurement and installation at KCRH	Improved diagnostic effectiveness and efficiency	Number of MRI and CT scans installed	1	2	0	Not done
Jaramogi Oginga Odinga Teaching and Referral Hospital Services	Building and Equipping Surgical complex at JOOTRH	Improved surgical care services at JOOTRH	Status of the multi-phase project	0	1	1	Building complete, equipping on-going
	Building, Equipping and usage of Cancer Centre	Improved oncological medical care in the region	Status of the multi-phasic project	0	1	1	On-going
Reproductive Health service	Promote Reproductive, Neonatal and child health in Kisumu Central	Purchase 1 ambulance for referral services for maternal, neonatal and child health service	Number of ambulances procured	0	1	1	Achieved
Programme: Preventive and Promotive Health Services							
Objective: To improve public health and nutrition outcomes for the vulnerable groups							
Outcome(s): Reduced morbidity and mortality due to preventable illnesses							
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Community Health Services	Payment of Stipends to 2720 Community Health volunteers	Empowerment of Community Health workers by ensuring capacity in community	Number of Community Health Volunteers paid stipend	0	2720	2720	Achieved.

		health Countywide					
	Programme: Referral Services						
	Objective: To provide timely, quality and responsive referral services						
	Outcome(s): Improved referral services						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Referral services	Procure 2 state of the art ambulances services to ensure free emergency services	Timely, quality and responsive referral services	Number of ambulances procured	0	2	6	Achieved

	Programme: General Administration, Planning, Partnerships and Support Services						
	Objective: To improve standards of health						
	Outcome(s): Improved service delivery and support functions						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Human Resource Development	Training of 9 critical staffs in theatre services	Improved service delivery	Number of staff trained in theatre services	0	9	0	Not done

2.1.10 KISUMU CITY

Table 12:Summary of Sector Programmes for the FY 2019/2020- Kisumu City

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	Programme Name: Financial Management Objective: To improve financial management in the City of Kisumu Outcome(s): Improved revenue within the City of Kisumu						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Full automation of revenue collection	Revenue streams automated	Improved revenue collection	Number of revenue streams automated	-	100%	-	Function transferred to Finance department
Modernize 10 minor markets within the city	Markets rehabilitated /improved	Improved revenue	No. of markets rehabilitated /improved	-	10 markets	1	Chichwa market established under KUSP, NMT project.
Designate, pave and mark all street parking spaces	Parking slots designated and paved	Improved transport service and revenue collection	No. of parking slots designated and paved	-	100%	100%	Annual execricise since the paints fades away with time, 15.6 km of roads and parking slots marked
Revision of city valuation roll	Valuation roll approved	To capture additional 5000 parcels not in the current valuation roll	Percentage of Approved valuation roll	-	10%	-	Function transferred to Department of Lands, Physical Planning, Housing and Urban Development
Upgrade jua kali sheds	Jua kali sheds upgraded	Improved work environment for the jua kali artisans	Percentage of Upgraded jua kali sheds	-	20%	Uhuru Business park under construction (2020/2021) – not in Kisumu budget	Ongoing

	Programme Name: Engineering, Planning and Housing Objective: To improve land, infrastructure and housing management in the City of Kisumu Outcome(s): Improved infrastructure, orderly development within the City of Kisumu						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Installation of surveillance cameras	Surveillance cameras installed	Enhanced security	No. of cameras installed	0	60	0	No budgetary allocation
Installation of storm water drainage facilities within the city	Drainages constructed	Reduced flooding	Length of drainage constructed	-	20km	20km	Routine maintenance required
Installation of traffic lights	traffic lights installed	Reduced traffic jams	No. of traffic lights installed	-	10	0	No budget allocation
Develop cycle foot path and souks	<ul style="list-style-type: none"> • Foot paths paved • Cycle lanes constructed • Souks constructed 	To improve trade and road safety	<ul style="list-style-type: none"> ▪ Percentage of paved foot paths and cycle lanes ▪ Km of foot paths covered ▪ Number of souks constructed 	-	100%	100%	Non-Motorized Transport project through support of KUSP in progress (Phase 1 complete, phase 2 commenced)
Construction of 3 satellite bus parks	bus parks constructed	To decongest the CBD and create economic hubs	Number of bus parks constructed	0	3	Ongoing	Design for Nyamasaria/Molem Bus Park completed, Tender awarded, work commenced.
Open/improve road and public	New road network constructed	To improve access to	<ul style="list-style-type: none"> • Length of new road 		100%	45%	4.18 km of roads under construction

infrastructure in informal settlements	Drainage and walkway/ cycle paths constructed	services To improve livelihoods	<ul style="list-style-type: none"> • network constructed length of drainage and walkway/ cycle paths constructed security lighting 				
Creation of land bank	land in Land bank database	Availability of land for investment	% of land in Land bank database	-	100%	-	Function transferred to Department of Lands, Physical Planning, Housing and Urban Development

	Programme Name: Environment and Natural Resources Management Objective: To improve environmental and natural resources management (land, water and air) within the City of Kisumu Outcome(s): A clean, healthy and prosperous City						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Relocate and improve Kachok dump-site	Garbage evacuated	Improved solid waste management	▪ Number of garbage trips		1000 trips	80%	New site not ready for use
Modernize 5 recreational parks	Modern parks established	Taifa, Oile, Victoria, Uhuru and Central Parks rehabilitated and operationalized Sanitary facilities established in all the parks	▪ Number of modern parks established		5	4 (works ongoing)	Design and tendering for Oile, Jamhuri, Jomo Kenyatta Sports ground and Botanical Garden complete. Works ongoing.
Develop and implement solid waste management	Garbage evacuated	Solid waste management strategy approved	▪ Percentage of garbage evacuated		Increase daily garbage collection from 250 to 400 tons	50% of garbage evacuated, Inventory of hotspots created, Development of route schedule for trucks and evacuation tracking sheets developed	Operations hampered by delays in maintenance, provision of fuel, Lack of resources due to low allocations in the budget for city cleansing activities
Tree planting	Trees planted and nurtured	Increased tree cover	▪ No of trees planted and nurtured	20, 000	60, 000	30, 000	Lack of adequate resource allocation, planted trees in various streets and

							institutions within the city with support of partners, work ongoing
City beautification programme/urban aesthetic (open spaces, round-about and waste land management	Open spaces designed and implemented Trees planted Management plan	Mapping of all open spaces Architectural design of the open spaces Implementation of designs Wetlands conservation and rehabilitation	<ul style="list-style-type: none"> ▪ No. of open spaces designed and implemented ▪ Trees planted ▪ Management plan in place 	16.67%	Design and tendering for Oile, Jamhuri, Jomo Kenyatta Sports ground and Botanical Garden complete. Works ongoing.		
Monthly clean-up exercise	Clean-up exercises held	Clean neighborhoods	<ul style="list-style-type: none"> ▪ No. of clean-ups held 	12	4		Lack of resources. Dependent on partnerships with CSOs within the community

	Programme Name: Education and social services						
	Objective: To improve education and social services management within the City of Kisumu						
	Outcome(s): Improved education and social services to the residents Kisumu City						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Modernize 3 social facilities within the city	Social facilities rehabilitated	Availability of access to social facilities	No. of facilities rehabilitated		3	1	Social Centre complete. Works ongoing at Kaloleni Community Centre

	Programme Name: Promotion of Public Health						
	Objective: To improve public health management within the City of Kisumu						
	Outcome(s): Improved Public Health Management in the City of Kisumu						

Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Water, sanitation and hygiene services	Latrines constructed Solid and liquid waste management Faeco-oral disease morbidity	Construction of modern latrines/toilets Improved solid and liquid waste management Reduced faeco oral disease morbidity	<ul style="list-style-type: none"> Number of latrines constructed Percentage of Improved solid and liquid waste management Percentage of Reduced faeco oral disease morbidity 		7	15 ventilated improved latrines. 70% solid and liquid waste management 70% Faeco-oral disease morbidity	More health Education on safe water, strict enforcement of Public Health Act, Treatment of water sources
Vector and Vermin control services	Fumigation machines procured Household sprayed and screened Premises fumigated and screened	Availability of fumigation machines Reduced/controlled vector borne diseases	<ul style="list-style-type: none"> Total no. of fumigation machines procured Total no. of household sprayed and screened Total no. of premises fumigated and screened 		20, 000 households	907 households and 65 premises fumigated	Lack of budget to acquire adequate fumigation machines, knapsack spray pumps, and motorized spray pumps and chemicals
Health infrastructure development control and public health law enforcement	Cemetery fenced; Slaughter house renovated	Secure the cemetery Infrastructure improvement	<ul style="list-style-type: none"> Cemetery fenced; slaughter house renovated 		3	Partial perimeter fencing at slaughterhouse,	Inadequate resources.

2.1.11 COUNTY ASSEMBLY

Table 13:Summary of Sector/ Sub-sector Programmes- County Assembly

	Programme Name: Infrastructure Development						
	Objective: To increase efficiency in service delivery						
	Outcome(s): Improved service delivery						
Sub Program me	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
1. Construction of Ultra-Modern Assembly	County Assembly Block	Improved working environment to increase productivity	County Assembly Block Constructed.	0	1	1	Funds for the implementation was released to finance the Covid -19 pandemic
2. Construction of Speaker's residence	Speaker's residence		Speaker's residence constructed	0	1		

2.1.12 COUNTY PUBLIC SERVICE BOARD

Development Programmes for the Department

Program name: Infrastructure Development										
Objective: To improve, efficiency, and effectiveness by county personnel.										
Outcome: Increased office space and working area										
Program	Project Name	Location	description of activities	Estimated cost (kshs)	source of funds	Time Frame	Performance Indicators	Targets	status	Implementing Agency
Infrastructure Development	Construction of County Public Service Board Administration block	Kisumu Central	Construction of Public service Board Administration Block	38 Million	Kisumu County Government	12 months	Administration Block.	65%	Planned/new	County Public Service Board

2.1.13 ENERGY AND INDUSTRIALIZATION

Table 14:Summary of Sector/ Sub-sector Programmes- Energy and Industrialization

Directorate of Petroleum and Electricity

	Programme name: Energy production and Audit Objective: Increase energy access Outcome: Increased electricity to market centres and dispensaries						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rural electrification	Lighting infrastructure installed, commissioned and operational (High Mast Floodlights and Street Lights)	Increased Business Hours in the Markets Improved security in the markets and public utility areas	Number of market-centres, Dispensaries connected	102	20	20	100% achieved
Energy audit	Energy audits conducted in public facilities	Reduced Energy costs.	Number of public facilities Audited	3	3	0	No budgetary allocation
	Programme Name: Energy Services and Prospecting Objective: To license and regulate downstream activities Outcome: Downstream activities licensed and regulated (Compliance and enforcement of petroleum retail stations and LPG)						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Energy	Energy	Controlled	Copies of the				No budgetary allocation

Planning	masterplan document	and coordinated Energy development projects. - Achievement of SE4A	Masterplan availed to relevant stakeholders	0	1	0	
Energy regulation	Number of new and existing petrol stations and LPG Businesses inspected	-Increased revenue -Improved health, safety and environment in the Retail stations and LPG businesses	Number of valid licenses issued	100	40	12	Further activity/implementation in this sub-program were halted in August 2019 when regulator EPRA recalled the downstream regulation function from devolved units.

Directorate of Renewable Energy

Sub Programme	Programme name: Promotion of Renewable Energy for Sustainable Development						
	Objective: To reduce cost of energy through source diversification and improved use of Renewable Energy Technologies						
	Outcome(s): Reduced cost of power, increased business hours, improved security, reduced indoor air pollution						
Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Construction of Regional Bio-energy Training Centre	Completion of Phase I of construction	Increased awareness on use of RE technologies	Administration block construction in progress	0	100%	80% completed	The project is implemented in phases

Installation of solar integrated power- box in 4 sub counties	Solar integrated Power-boxes installed	Improved security and increased business hours in the markets	No. of solar integrated power-boxes installed	1	1	0	No budgetary allocation
Solar flood/street lights for powering markets schools and health facilities	Solar lights installed	Improved security in schools and health facilities Increased business hours in the markets	No. of solar flood/ street lights installed	104	4	0	No budgetary allocation
Promotion of Energy Conservation Stoves	Energy Conservation Stoves distributed	Reduced Indoor Air pollution	No. of Energy Conservation Stoves distributed	280	1,400	0	No budgetary allocation
Biogas plants in ECD centres	Biogas plants installed in ECD centres	Reduced Indoor Air pollution	No. of biogas plants installed	5	50	0	No budgetary allocation
Promotion of Solar Kits (for operation Nyangile out)	Solar kits distributed	Reduce carbon emission effects at household levels Increased access to Clean Energy sources at household levels	No. of solar lanterns distributed	1387	100	230	More funds allocated during supplementary budgeting

Directorate of Industrialization

	<p>Programme name: Industrialization and Enterprise Development</p> <p>Objective: To promote development of medium and small-scale enterprises (MSEs), mobilize resources for industrial growth</p> <p>Outcome(s): Increased industrial & economic growth and employment opportunities</p>						
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Industrial development and business incubation	Innovation and Incubation hub	Existence of thriving SMEs	No. of County Innovation Incubation centres constructed	1	1	1	Akado CIDC completed
Development of cottage industries	Operational cottage industry	Increased value addition on agricultural commodities	No. of cottage industries developed	0	2	Establishment of one is 70% complete	The construction work is in progress
Operationalization of CIDCs and cottage industries	Equipped and operational CIDC and cottage industries	Increased employment Finished products	CIDC block constructed and equipped	1	3	0	Equipment purchased
Special Economic Zone	SEZ established	Industrial and economic growth Creation of employment opportunities	Acreage of land acquired and gazetted Pre-feasibility studies and EIA reports	0	10,000 acres	1000 acres acquired and gazetted	Pre-feasibility study and EIA done (supported by World Bank)

Directorate of Climate Change

Introduction

The Directorate or Sub-sector planned to complete one flagship projects and 5 other projects that were targeted at the community. The flagship project is located at Seme Sub-County, Central Senme ward, Pap Kadundo named Biotechnology centre. However, no money was allocated for the projects.

Sector/Sub-sector Achievements in the Previous Financial Year

The Directorate was able to complete the Biotechnology Centre at Pap-Kadundo and it's operational in terms of seedling establishment/multiplication. Secondly, the development of the County Climate Change policy was completed and approved by the cabinet. This was a land mark achievement to guide the County towards low carbon and climate resilient pathway.

Summary of Sector/Sub-sector Programmes

	Programme Name: Mainstreaming Climate Change Adaptation and Mitigation					
	Objective: To integrate and mainstream low carbon resilient growth pathway					
	Outcome: A Healthy, climate resilient community, food and water secure and supported with clean energy					
Sub Programme	Key outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public Education and Awareness creation County Climate Change policy and legislation implementation	Attitude Change/Public Education and Awareness creation sessions	No. of sessions conducted	0	2	1	There was inadequate budgetary allocation

	Completion of the climate change policy and legislation	No of policies passed No of legislation passed	1 35	1 5	1 0	Passed by the cabinet At Assembly
	Ward Climate Change Planning Committees established	No. of Ward Climate Change Planning Committees established	0	35	5	-Inadequate budgetary allocation -Policy and Legislation process not complete to establish the structures
	County gazetttement of climate change council	1 Climate Change Council formed and gazetted	0	1	0	-Policy and Legislation process not completed to establish the structure
	Climate Change trust fund	Trust Fund formed	0	1	0	-Policy and legislation process not completed to establish the fund
	Technical working groups operationalized	No. of technical working groups formed	0	2	2	-Inadequate funding to operationalize the groups- depended on development partners.
	Monitoring and evaluation of projects	No of projects evaluated	0	5	0	-Only one project had a budget but was not implemented -Policy and legislation are not in place for project proposals from the wards

Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action plan (2018-2022)	County and Ward Action Plans developed	No. of Action plans prepared	0	10	0	-Inadequate budgetary allocation
Annual Vulnerability CC impact assessment	Vulnerability assessment report	Assessment Report	0	1	0	-There was inadequate budgetary allocation
Early warning systems/stations	Automatic weather stations installed	1 Automatic Weather Station installed	2	1	0	-The tender was awarded but installation was not done
Climate Change education in school curriculum and clubs	Schools sensitized	No. of schools sensitized	0	50	3	-There was inadequate budgetary allocation
Capacity Development media strategy and institutional partnerships	Trainings done through radio talk shows	No. of radio talk shows	0	50	2	-There was inadequate budgetary allocation
	Formation of climate change desks	No of climate change desks formed per department	0	10	0	-There was inadequate budgetary allocation
	Media strategies developed	No. of media strategies developed	0	7	3	-climate change Information was shared through Directorates social media platforms including facebook, twitter and whatsapp
	Partnerships and networks formed	No. of partnerships and networks formed	3	10	3	-Negotiations are underway with more partners coming on board

Complex Urban Systems for Sustainability and Health (CUSSH)-Research to address environmental and climate change issues in Kisumu County	-GCF funds accessed Research done	No. of green funds accessed No. of researches done	0	5	0	-Negotiations are underway
Green Champions initiative	Green champions formed	No. of green champions identified and formed	0	100	0	-There was inadequate budgetary allocation

2.2 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

This section provides information on payments done by the County Government as summarized in table 15 below:

Table 15:Payments of Grants, Benefits and Subsidies

Sector/Department	Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Education, ICT and Human Capacity Development	GOK VTCs Grant	41,673,298.00	41,673,298.00	2778	This is a National Government subsidy which gives 15,000 to every enrolled Trainee in VTCs
	CGK VTCs Grant	23,999,500.00	16,977,932.00	619	The actual number budgeted for was 25 Trainees per ward but was reduced to 17 per ward.
Business, Cooperatives and Marketing	Trade Fund	15,000,000	0	0	Money not yet availed
Agriculture, Irrigation, Livestock and Fisheries	Kenya Climate Smart Agriculture Project	118,482,110	110,426,127	64 groups (1550 farmers) 3 Sub projects (Gem Rae Irrigation scheme, Kodikre water pan, and Holo Orucho water pan)	Ksh 110,426,127 This includes Ksh 5,000,000 counterpart contribution by the CGK
	Agriculture Sector Development Support Project (17,562,261	2,764,810	Farmer groups in Cotton, Poultry and Fish value chains	
	EU IDEAS	132,000,000	25,000,000	856 Beneficiaries	

2.3 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

The year 2019-2020 was unique year for most of the governments, institutions, organizations in Kenya and the year 2020 in particular, the outbreak of the global pandemic Covid-19 derailed implementation of projects, disrupted lives and businesses. Most institutions and governments shifted focus to mitigating the effects of and the spread of the disease.

County government of Kisumu experienced a number of challenges which are highlighted and categorized as below:

Financial

- Inadequate budget allocation; Delay in making and approval of supplementary budget; late disbursement of funds from the County and National Treasuries to the various sectors led to delayed procurement and late commencement of implementation of PPIs and priorities.
- Outbreak of global pandemic COVID 19 and floods disasters hampered funding of identified priorities, since the allocated budgets were diverted to mitigation, control, humanitarian aid and containment of the two disasters. This was occasioned by non-budgetary allocation for disaster preparedness.
- Lack of financial commitment by the County Government towards Partners/donors supported PPIs made some potential partners/donors not to commit themselves which led to loss of sponsorship and support.
- Unpredictable payment model resulting to supplies and contractors' apathy.
- Inadequate Operation and Maintenance (O&M) funding to facilitate implementation and supervision of projects.
- Change of priorities during budget making process which led to zero allocation of funds to some sectors programs.

Operational

- 1) Too much centralization of administrative functions undermined effective delivery of service in the sectors eg Stationery, Fuel, Maintenance of Motor vehicle, Provision of contracted guard services, hire of casual labour among others.
- 2) Lack of public land for implementation of some grass root projects.
- 3) Lack of sufficient operations vehicles for most directorates caused inadequate mobility which led to reduced visibility of frontline extension/technical staff and projects supervisors.
- 4) Mismatch between ADP projects and grassroots projects prioritized during budget making led to some projects not implemented.

- 5) Emergence of global pandemic COVID-19 slowed down implementation of PPIs, disrupted learning programmes in institutions of learning; led to closure of businesses and loss of or reduced own source revenue.
- 6) Heavy rains that pounded the County that caused massive floods led to displacement of families, disruption of businesses, enormous destruction and damage to farms, general infrastructure and loss of human lives and livestock.
- 7) Delay in formation of the (PMC) Project Management Committee by the Ward Administrators.
- 8) Recalling of the county government function by the Regulator EPRA which affected achievement of the targets set in the Energy Regulation and revenue collection
- 9) Delay in signing of Contracts by the office of the County Attorney.

Social/Economic

- The emergence of COVID 19 pandemic that affected projects supervision and management extension services, Capacity building events, Training programmes, trade fairs and shows due restrictions to gatherings for technology disseminations like cancellation of Kisumu County Regional shows, farmer field days, conferences, seminars Graduations ceremonies and exhibitions
- Heavy rains that pounded the County caused massive floods that led to disruption of businesses, destruction and damage to farms, general transport and utility infrastructure and loss of human lives and livestock. Some projects and programs sites were either flooded or inaccessible which caused delay in commencement, implementation and completion.

Human Resource

Inadequate personnel; instructors, administrators, skilled manpower, craftsmen as a result of resignation, natural attrition and retirement led to ineffective implementation of projects.

2.4 LESSONS LEARNT AND RECOMMENDATIONS

There are major lessons learnt from implementation of CADP FY 2019-2020 and key amongst them are

- There is need for enhanced inter-departmental consultation during budgetary appropriation to avoid misappropriation of funds. That there be continuous and close consultation between finance and the departments on budget reviews and implementation.
- Gender mainstreaming during budget making and implementation, the budget should be gender responsive
- Recruitment of competent personnel to mitigate understaffing challenges; Strengthening of human resource through capacity building/training.
- The county should commit support for donor/partner sponsored PPIs by allocating funds for the same in order to attract more donors and partners.
- Flagship projects in the county that reflect the climate change Act, 2016 should be given priority since the county is facing a number of climate change impacts and hence improve resilience of the communities towards the risks of climate change.
- The county should ensure adequate financial allocation to projects, timely disbursement of funds and early procurement to avoid projects overlapping to succeeding financial years.
- The County Government of Kisumu should strengthen Monitoring and Evaluation. A policy should be developed on M&E so as to monitor all development projects and provide reports and feedback on implementation status.
- The budgets and the ADPs should be more aligned to the CIDP. All the PPIs implemented should be derived from the ADP and be linked to Vision 2030 and Governor's Manifesto. PPIs priorities should be maintained in the budgets as they are in the CADP, budgetary allocation and timely disbursement should be done to ensure achievement of the set targets.
- To address mobility of personnel and technical staff doing supervision, operations, extension services, the county government should procure more field operation vehicles to ensure timely project supervision and quality assurance.
- 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 and Projects administration funds should be released during projects implementation to facilitate technical staff and professional to ensure quality control.
- The county should develop a proper payment plan to ensure timely payments to the supplies and Contractors to eliminate pending bills and service providers and contractors' apathy.
- For equipment purchase, budgetary allocation should be guided by local market price from reputable firms to avoid purchase of low-quality equipment.
- Long procurement process delays project implementation. To mitigate against this, the process should start early enough to enable the sectors/ contractors to complete projects on time.

- Disaster management preparedness like pandemics; there is need to put in mechanisms for disaster preparedness to alleviate unnecessary reallocation of funds in the middle of the financial year to address emergencies.
- There is need for involvement of technical staff from the Department of Roads, Transport and Public works for guidance on project costing to avoid under or over-budgeting for infrastructure development projects
- Inaccurate information on County's finances leads to unrealistic development plans which negatively affects CADP implementation.

CHAPTER THREE:
**COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND
PROJECTS**

DRAFT

3.0 INTRODUCTION

This chapter provides a summary of what is being planned by the county which includes key broad priorities of projects, programmes, performance indicators and mainstreaming of cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE). It also indicates the overall resource requirement in the Annual Development Plan.

3.1 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1.1 GOVERNANCE AND ADMINISTRATION

Sector Composition

- Office of the Governor
- Special Delivery Unit
- Investment and Resources Mobilization Unit
- Office of The County Secretary
- County Law Office and Administration of Justice
- Governor's Press Unit
- Directorate of County Communications
- Directorate of Information

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, economic and political development of our people.

Sector 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.

Table 16:Planned Programmes and Projects for FY 2021-2022- Governance and Administration

Programme Name: Development and Management of County Administrative structures										
Objective: To enhance efficiency in service delivery										
Outcome: increased efficiency in service delivery										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure development	Construction of Sub County,	Kisumu Central	Purchase of land where	85 M	CGK	March 2022	Land purchased	100%	0%	Government and

DRAFT

	ward and village Offices	and Kisumu East (Kibos) South West ksm, South East Nyakach, Kabonyo / Kanyagw al,	required Architectural designs and construction works				; Offices constructed Offices occupied			Admin/ Public works/ Lands/ Finance/ National Government
Program name: Communication Services										
Objective: Integrate communication in all development activities while creating awareness on devolution and governance										
Outcome: Increased citizen participation and awareness on projects, programmes and policies										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure development	Installation of LED screens for public communication in the sub counties	Sub-counties	Supply installation testing and commissioning of Digital Screens for dissemination of information to the public	35M	CGK	12 Months	No. of LED screens installed	5	2 screens	CGK

Development of communication policy and strategy	Preparation of Communication strategy and policy	Countywide	Formulation of Policy document to guide communication packaging and dissemination	5M	CGK	12 Months	Policy document Strategy document	1	0	CDK
Designing, publishing and circulation of County biannual magazines	Production of Bi-annual Magazine	Countywide	Designing, publishing and circulation of magazines	3M	CGK	12 Months	Number of published and circulated county magazines	1	0	CGK
County annual Documentary	Production of County Documentary and dissemination	Countywide	Research, script, film and post produce documentary	5M	CGK	12 Months	Documentary produced	1	1	CGK
Running of radio programs	Production of Kaunti Wiki Hii radio programs	Countywide	Production of weekly radio show on county activities, projects and programmes	4M	CGK	12 Months	Number of radio programs aired (Weekly)	52 shows	0	CGK
Broadcast equipment	Equipping of technical studio	Headquarters	Relocation and operationalization of	9M	CGK	12 Months	% Completion of Equipped and	100%	30%	CGK

			Studio from 4 th floor				operational studio.			
Capacity building and training on media literacy	Media Literacy	County Staff	Training of Sub-county and ward admins, Front office staff and drivers on PR, communication and media literacy	15M	CGK	3 Months	Number of staff trained	400	0	CGK
County Service Week	Running of County Service Weeks	HQ and Sub Counties	Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged	35M	CGK	6 Months	Number of CSWs held	7 PSW sessions	0	CGK
Personnel recruitment	Recruitment of Communications Officers	Countywide	Recruitment of communications officers per sector	10M	CGK	12 Months	Number of Staff recruited	10	2	CGK - PSB

Programme Name: General Administration, Planning and Support services										
Objective: To enhance efficiency in service delivery										
Outcome: increased efficiency in service delivery										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Institutional strengthening & Capacity Building	Establishment of Town Units	Kombewa, Maseno, Ahero, Katito and Muhoroni	Construction and operationalization of 5 Town Management Units	36.6 M	CGK	August 2021	Town Units Established Town Units operationalised	100%	0%	Governance and Administration, Urban Development, Public Works
Transport Infrastructure	Purchased of 4 Vehicles	HQS	Procurement of Chase, Car Protocol, Special Programmes , Administration Bus	30M	CGK	March 2022	Vehicles purchased and Utilised	100%	0%	Governance and Finance

Sub Program	Program name: Objective: Integrate communication in all development activities while creating awareness on devolution and governance Outcome: Increased citizen participation and awareness on projects, programmes and policies									
Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	
Media Relations	Media Hub	Kisumu Central	Identify, renovate and equip a media centre for freelance and established journalists Hub to act as Press Center	10M	CGK	2 years	Functional Media hub/Press Centre	1	0	County Communications
Nurture journalism and filmmaking talent	Sinema 42	Countywide	Framework for implementation Purchase of equipment Support training and production of local content	30M	CGK and Partners	2 years	Legal Instruments in place Number of trainings Number of films and local stories produced	50%	0	County Communications Department of Culture Kenya Film Classification Board
LED screens	Installation of LED Screens	Sub-counties	Screens for dissemination of information to the publics	35M	CGK	1 year	No. of LED screens installed	5	2 screens	County Communications
Development	Communication	Countywide	Policy	5M	CGK	1 year	Policy	1	0	County

of communication policy and strategy	n strategy and policy	E	document to guide communication packaging and dissemination				document Strategy document			Communications
County biannual magazines	Bi-annual Magazine	Countywide	Designing, publishing and circulation of magazines	3M	CGK	1 year	Number of published and circulated county magazines	1	0	County Communications
County annual Documentary	Documentary production and dissemination	Countywide	Research, script, film and post produce documentary	5M	CGK	1 year		0	1	County Communications
Running of radio programs	Kaanti Wiki Hii	Countywide	Production of weekly radio show on county activities, projects and programmes	4M	CGK	12Months	Number of radio programs aired (Weekly)	0	52 shows	County Communications
Broadcast equipment	Equipping of technical studio	Headquarters	Relocate and operationalize Studio from 4 th floor	9M	CGK	1 year	Complete studio in operation	30%	100%	County Communications
Capacity building and training on media literacy	Media Literacy	County Staff	Subcounty and ward admins, Front office	15M	CGK	3 Months	Number of staff trained	0	400 pax	County Communications

			staff, drivers, all to be taken through basic course on PR, communication and media literacy							
County Service Week	County Service Week	HQ and Sub Counties	Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged	35M	CGK	6 months	Number of CSWs held	7 PSW sessions	0	County Communications
Staff recruitment	One officer per sector	Countywide	Recruit 10 communications officers per sector	10M	CGK	1 year	Number of Staff recruited	10	2	Public Service Board

Africities										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Website Development	Integrated online portals	Kisumu County	Integrated online portals for online bookings, delegates management,	12.5M	Partners and CGK	6months	Number of Active portals for Africities	10 integrated and accessible	0	Africities secretariat

			tracking and conference management					e portals		
Documentaries	Documentaries	Kisumu County	Production and dissemination	6M	Partners and CGK	1yr	Number of documentaries produced	4	0	Africities secretariat
Publicity and Communication	Publicity and Communication	Kisumu County	Radio, TV, print, and online publicity and communication	20M	Partners and CGK	1yr	Number of reports and content	100%	0	Africities secretariat
Mobility	Vehicles	Kisumu County	Vehicles for CEO and pool usage	18.5M	Partners and CGK	1yr	Number of vehicles procured	5 vehicles	0	Africities secretariat
Arena construction	Africities Arena	Kisumu County	Meeting venue	100M	Partners and CGK	1yr	Ready Arena	100%	0	National Government, Africities secretaries and partners
ICT Infrastructure	ICT Infrastructure development	Kisumu County	1) WLAN, VLAN, VPN, WAN and LAN development 2) Internet connectivity 3) Teleconference facilities 4) Online streaming 5) CCTV surveillance 6) Control center design and connectivity	100M	National Government, CGK and Partners	1yr	1) WLAN, VLAN, WAN and LAN readiness 2) Internet availability 3) Teleconference facilities 4) Paid up online streaming channels 5) Number of surveillance	100%	0	National Government, Africities secretaries and partners

			7) LED monitoring screens and conference proceedings 8) Securing radio frequency 9) Procuring walkie-talkies (handheld transceiver)				6) camera installed 7) Automated control center 8) Number of monitoring screens 9) Secured radio frequency 9) Number of walkie-talkies			
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Programme Name: General Administration, Planning and Support services										
Objective: To enhance efficiency in service delivery										
Outcome: increased efficiency in service delivery										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Institutional strengthening & Capacity Building	Establishment of Town Units	Kombewa, Maseno, Ahero, Katito and Muhoro Ni	Construction and operationalization of 5 Town Management Units	36.6 M	CGK	August 2021	Town Units Established Town Units operationalized	100%	0%	Governance and Administration, Urban Development, Public Works
Transport Infrastructure	Purchased of 4 Vehicles	HQS	Procurement of Chase, Car Protocol, Special Programmes, Administration Bus	30M	CGK	March 2022	Vehicles purchased and Utilised	100%	0%	Governance and Finance

County Law Office and Legal Affairs Management										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Legal Audit	Legal Audit	Countywide	Audit of legal documents and county legal status	16M	CGK	6 months	Legal audit report		0	County Legal Office
Digitization	Digitization	Countywide	1) Digitization	20M	CGK	1yr	Automated	Automated	0	County legal

and Automation	and Automation of Legal Office		of Legal documents 2) Automation of County legal process				legal process	process and online access to county legal procedures		office
Capacity Building and training	Capacity building	Countywide	Training of legal and support staff	10M	CGK	1yr	Number of Trained legal and support staff		0	County legal office
Mobility	Vehicle	HQ	Procurement of legal office vehicle	4M	CGK	3months	Availability of vehicle	Mobility of legal office	0	CGK

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3.1.2 AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Sector composition:

- Agriculture and Crop production,
- Livestock production,
- Fisheries
- Veterinary Services
- 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

Strategic priorities/Objectives:

1. Promote sustainable land use, environmental conservation and climate Change-Mitigation.
2. Increase agricultural productivity and outputs.
3. Increase accessibility to affordable credits and agricultural inputs.
4. Promote market access and product development.
5. Improve effectiveness and institutional efficiency in service delivery.

Table 17:Planned Non-Capital Projects 2021/2022- Agriculture, Irrigation, Livestock and Fisheries

Programme Name: Departmental planning and coordination of services Objective: Improve effectiveness and institutional efficiency in service delivery										
Sub-programme	Project name/Location / Ward sub-county wide	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Planning and Coordination Services	Development of Legislation	County Wide	Drafting of bills	5 Million	CGK	1 Year	No of legislation developed	3	Planning Stage	DAILF Agriculture in put subsidy funds Poultry Value Chain Dairy Value Chain Crop Regulation
Management of Capital Resources	Procurement of motorcycle	County Wide	Procurement of motorcycle	2.8 Million	CGK	1 Year	No. of Motor Cycles procured	7	Planning	DALF
	Purchase of Tractors and Machineries	<ul style="list-style-type: none"> • Kabonyo Kanyawal • Central Nyakach • North Seme • Central Kisumu • South West Kisumu • West Nyakach • South Nyakach 	Procurement of Tractor	35 Million	CGK	1 Year	No. of Tractors Purchased	7	Planning Stage	
	Purchase of	Nyalenda B	Procurement				No. of		Planning	DAILF

	boats	Kogony	of boats	15 Million	CGK	1 Year	boats procured	2		
Development of Human Resources	Recruitment of Staffs	County Wide		30 Million			No. New Personnel Hired	30	Planning	DAILF
	Staff development	County Wide	Capacity building of staff	7 Million	CGK	1 Year	No of officers trained	30		DALF
	SUB-TOTAL				104.8M					

	Programme 2: Promotion of Sustainable land use									
	Objective: Promotion sustainable land use, environmental conservation and climate change adaptation									
Sub-programme	Project name/Location/ Ward sub- county wide	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Soil and Water conservation and Management	Soil and water conservation	County Wide	Laying of soil and water conservation structures	2.5 Million	CGK		No. of farms laid	2000	Planning stage	DAILF
	Farm forestry	South West Nyakach North West Kisumu	Distribution of Fruit tree seedlings	5 Million	CGK	1 Year	No. of seedlings distributed	10,000	Planning Stage	DAILF

Development of urban, peri- urban and special agriculture projects	Promotion of urban and peri-urban farming	Kondele Kaloleni Shaumoyo Market milimani	Dissemination of urban and peri- urban agricultural technologies through setting up demonstration	2 Million	CGK	1 Year	No. of urban and peri-urban technologies promoted	6	planning	DAILF
	Provision of Solar Water Pumps	Nyalenda B, Kisumu West, Masogo Nyangoma	Purchase and distribution of solar water pumps	9Million	CGK	1 Year	No of pumps purchased and distributed	30	Planning	DAILF
	Construction of Dykes	Nyalenda B, Miwani	Construction of dykes along River Nyamasaria and River Oroba	6Million	CGK	1 Year	Length of dyke constructed	6km	Planning	DAILF
	Construction of Water Pan	Kolwa East, West Seme	Construction of Waterpan at Tido, Kanyagwara, Wadhawa and Kanyaguda	12 Million	CGK	1 year	No of water pans constructed and used	4 water pans	Planning	DAILF

	Rehabilitation of Irrigation Infrastructures	Ombeyi	Rehabilitation of Irrigation Infrastructure at Asunda rice scheme	4 Million	CGK	1 year	Irrigation structures rehabilitated	300M Cannals lined, 2 division boxes constructed, intake structure rehabilitated	Planning	DAILF
SUB-TOTAL				40.5M						
Programme 3: Agriculture Productivity and Output Improvement										
Objective: Increased Crop, Livestock and Fisheries productivity and outputs										
Sub-programme	Project name/Location/ Ward sub- county wide	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management of Agriculture Advisory services	Dissemination of agricultural extension messages and technologies	County wide	Dissemination of agricultural extension messages and technologies thro Demonstrations, Field days, Exhibitions, Farm visits, ASK shows	50 Million	CGK	1 Year	No. of farmers reached	40,000	Planning	DAILF

Development of Crops, Livestock and Fisheries Value chains	Development Crop value chains	Kobura North Nyakach Kolwa East East Kano wawidhi Ombeyi Nyalenda B West Nyakach Central Nyakach Awasi Onjiko Kajulu West Kisumu North West Kisumu West Seme East Seme Masogo Nyangoma	Clean planting materials procured and distributed (Rice, Vegetables, Cotton, Sorghum, cassava, Maize and Beans, Fodder seeds)	15 Million	CGK	1 Year	No, of beneficiary farmers	10,000	Planning	DALF
	Livestock value chains developments	Miwani Masogo Nyangoma North Seme Awasi Onjiko Ahero Manyatta B Kajulu Migosi Kaloleni Market Milimani	Procurement and distribution Livestock	16 Million	CGK	1 Year	No, of beneficiary farmers	-60 dairy cows -200 Dairy Goats -20,000-day old chicks	Planning	DALF

Agriculture Credit Access	Agriculture/ Farmers Revolving Loan Fund	County wide	Establishment of a fund to offer affordable credit for agricultural development	30 Million	CGK	1 Year	No. of funds established	1	Planning	DALF
	Fertilizer acquisition	South West Kisumu West Seme East Seme Miwani Ombeyi Masogo Nyangoma Kabonyo kanyagwal Kajulu	Procurement of fertilizer	10 Million	CGK	1 year	No of kgs procured	2500	Planning	DAILF
	Livestock feed input provision	North West Kisumu	Purchase and distribution of poultry feeds to groups	2Million	CGK	1 Year	Kgs of feeds procured and distributed	40,000kgs	Planning	DAILF
Agriculture input Access	Livestock breed improvement	County wide	Procurement of bull semen, liquid nitrogen and synchronizing hormone	5 million	CGK	1 Year	No, of beneficiary farmers	1,500	Planning	DALF

	Promotion of agricultural input subsidy	County wide	Fertilizer subsidy	20 Million	CGK	1 Year	No. beneficiary farmers	2,500	Planning	DALF
	Establishment of ATC revolving fund	County wide	Revolving fund set up	5 Million	CGK	1 year		1	Planning	DAILF
SUB-TOTAL				72Million						
Programme 5: Promotion of Agricultural Market Access and Products Development										
Objective: Improved market access										
Sub-programme	Project name/Location/ Ward sub-county wide	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Agribusiness	Development of Agricultural resource centre	chemelil	Construction of Agricultural resource center	15 Million	CGK	1 Years	No. of centers constructed	1	Planning	DAILF
	Renovation of Maseno ATC	North West Kisumu	Renovation of Maseno ATC	10Million	CGK	1 year	No of centres renovated	1	Planning	DAILF
	Construction of livestock cattle dip	East Seme	Construction of livestock Cattle dips	2 Million	CGK	1 year	No. of dips constructed	1	Planning	DALF

	Provision of incubators	Kajulu Kisumu Central Kondele	Purchase of incubation units(incubators)	1 Million	CGK	1 Year	No. of incubators acquired	1	Planning	DAILF
	Poultry management equipment	County wide	Poultry management equipment	2 Million	CGK	1 year	No of equipments procured	Assorted	Planning	DAILF
Promotion value addition	Dairy processing plant	South East Nyakach	Construction of Dairy processing and training plant	15 Million	CGK	1 year	No. of facilities developed	1	Planning	DAILF
Development of post-harvest handling	Fish banda /cold	West Nyakach	Construction of fish banda and cold	5 Million	CGK	1 Year	No. of facilities developed	1	Planning	DAILF
infrastructure	storage		storage facilities							
	Purchase of fish processing equipment	East Seme	Purchase of fish processing equipment	2 Million	CGK	1 Year	No. of facilities acquired	1	Planning	DAILF
	Revitalization of Cotton sector	County wide	Procurement of Cotton processing equipment (Ginnery)	30Million	CGK	1 year	No of Gin procured	1	Planning	DAILF
	Construction of produce drying facility	Ombeyi	Construction of produce drying facility	5 Million	CGK	1 year	No of drying facility constructed	1	Planning	DAILF
SUB-TOTAL				93Million						

TOTAL				440.31 Million							
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3.1.3 TOURISM, CULTURE, ARTS AND SPORTS

Sector/ Subsector Composition:

- Tourism Management and Development
- Culture and Arts Development
- Sports and Talent Development
- Events Management (MICE)

Vision

To be the leading tourism, culture, arts and sports destination in the country

Mission

A County offering high quality tourism, culture, arts and sports facilities, products and services capable of competing on the global stage

Sector Goal

To be the leading tourism, culture, arts, sports, Information and Communication service provider.

Strategic Objectives

1. To enhance the attractiveness of the county as a tourist destination resulting in increased visitor numbers and revenue into the local economy
2. To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, cultural and heritage, the arts (music, film, performance), fashion and design
3. To develop and promote sports through investments in stadiums and infrastructure, building competitive teams throughout the county, cultivating sound administration and training
4. To build entrepreneurial and managerial capacity, and technical skills that support the growth of the sector
5. To formulate policy and legal framework for Tourism, Arts, Culture and Sports

Tourism Subsector

1. Tourism Marketing and Development
2. Tourism Standards Development
3. Tourism Research and Development
4. Tourism Product Development and Management

Events Management (Meetings, Incentives, Conference and Exhibitions)

1. Events Management
2. Public Relations and Advertising
3. Strategic Corporate Management

Culture Subsector

1. Culture and Heritage Development
2. Artistic Talent Development

Sports Subsector

1. Sports Management
2. Sports Facilities Management

Sector Flagship Projects

1. Construction of Ultra-Modern State of the Art Cultural Complex
2. Construction of an International Sports Complex
3. Development of a Convention Center

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Table 18:Planned Projects FY 2021-2022- Tourism, Arts, Culture and Sports

Directorate of Culture and Arts

Sub Program	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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Cultural Infrastructural Development	Angógo art Centre	Sigoti Village	Fencing, Gate and Equipping of the Centre	5m	CGK	1year	Fence, Gate and equipment done	1	ongoing	CGK
	Community Cultural resource centre	Boya Village	Construction of theatre hall	5m	CGK	1year	Theatre hall constructed	1	New	CGK
	Raila Peace monument	Kondele ward	Construction of monument	20m	CGK	1year	Monument Constructed	1	New	CGK
	Okore Kogonda Shrine	Kogony Village	Construction of Memorial resource centre	5m	CGK	1year	Resource centre constructed	1	Ongoing	CGK
	Abindu Caves and heritage site	North Kisumu	Construction of cultural information resource centre	3m	CGK	1year	Information Centre constructed	1	Ongoing	CGK
Intangible	Mapping and		Developing							

Cultural Heritage mapping	documentation of ICH	Countywide	a data base of select ICH items	3m	CGK	1year	Mapping and documentation done	3	New	CGK
Artistic talent development	Music and Cultural Festivals	County wide	County Music and Cultural Festival	700,000	CGK	1 Year	Festival held	1	On going	CGK
	Kisumu Monthly artistic Day	Countywide	One day of each month for artistic shows	2m	CGK	1year	Monthly event held	1	New	CGK

Directorate of Sports and Talent Development

	Program name: Sports and Talent Development									
	Objective: To identify and nurture sports talent for development									
	Outcome: A vibrant Sports sectors									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Sports and talent Development Programs	Purchase of Sports gears/equipment	Countywide/Wards	Provision of assorted sports gears and equipment	20m	CGK	2yrs	Assorted sports gears and equipments provided	20	Ongoing	CGK
	Inter wards Sports Competitions	Countywide	Teams preparations , trophies, hire of transport and technical	50m	CGK	1year	Games event Held	1	Ongoing	CGK

			support							
	Kenya inter County Sports and cultural association games (KICOSCA)	Countywide	Teams preparations , trophies, hire of transport and technical support	20m	CGK	1year	County Participation	1	Ongoing	CGK
	KYSA GAMES	County wide	Teams preparations , trophies, hire of transport and technical support	10m	CGK	1 Year	County Participation	1	On going	CGK
	Establishment of sports Academies	Countywide	Nurturing of sports talent at grassroot level	50m	CGK	1year	Sports Academies established	7no	New	CGK

Directorate of Sports Infrastructure

	Program 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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	

Sports facilities Development	Construction of International Sports Centre	Kisumu Central	Construction of International Sports centre complete with sports academy	350m	CGK	2yrs	Sports centre Constructed	1	Ongoing	CGK
	Completion of Ogada Stadium	Kisumu North	Addition of standards requirements at the stadium	4m	CGK	1year	Stadium completed	1	Ongoing	CGK
	Upgrading of Lwala Kadawa Football pitch	West Kisumu	Levelling of the ground, goalpost, spectator stand and changing rooms	4.5m	CGK	1year	Football pitch upgraded	1	New	CGK
	Renovation of Sports Centre	Central Seme ward	Levelling of the ground, goalpost, spectator stand and changing rooms	4.5m	CGK	1year	Sports Centre renovated	1	New	CGK
	Fencing and Equipping of Nyany football pitch	Chemelil Ward	Fencing of the football pitch	2m	CGK	1year	Football pitch Fenced	1	New	CGK
	Construction of Muhoroni Stadium	Muhoroni ward	Completion of civil works at the stadium	4m	CGK	1year	Stadium constructed	1	New	CGK
	Renovation of Kenya-RE football pitch	Migosi ward	Upgrading of the football pitch	4m	CGK	1year	Football pitch Upgraded	1	New	CGK

	Improvement of Sports field at Nyamarimba	S.W. Nyakach Ward	Upgrading of the football pitch	4m	CGK	1year	Football pitch Upgraded	1	New	CGK
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Directorate of Tourism Product Development and Diversification

	Program name: Tourism Product Development and Diversification									
	Objective: To be the leading tourism destination of choice in the country									
	Outcome: a vibrant tourism sector with increased earnings									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	
Tourism Marketing and Development	Community Cultural resource centre	Boya Village	Construction of theatre hall	5m	CGK	1year	Theatre hall constructed	1	New	
	Raila Peace monument	Kondele ward	Construction of monument	20m	CGK	1year	Monument Constructed	1	New	
	Improvement of Equator Crossing	North west Ward	Construction of recereational centre	3m	CGK	1year	Recreational centre constructed	1	Ongoing	
	Migele Attraction Site	North West Seme Village	Improvement of attraction site	2m	CGK	1year	Attraction site improved	1	New	
	Construction of View points	South Nyakach Village	Creation of view points at different locations	500,000/-	CGK	1year	View points constructed	4	New	
	Eco-Tourism	Kabonyo/Kanyagwal								

	Centre	ward	Development of eco-tourism centre	1m	CGK	1year	Eco-tourism centre developed	1	New
	Public Seats at Dunga	Lower Nyalenda B Unit	Fabrication of public seats	300,000/-	CGK	1year	Public seated fabricated	20	N

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Directorate of Meetings, Incentives, Conferences and Exhibitions (MICE)

Sub Program	Program name: Meetings, Incentives, Conferences and Exhibitions (MICE)									
	Objective: To position Kisumu as a MICE destination of choice									
	Outcome: Increase in MICE tourism									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
MICE management and development	Devolution Conference	County wide	Coordination of Participation by the Executive and County assembly	10m	CGK	1yrs	County participation	1	Ongoing	CGK
	Thematic Exhibitions	County wide	Organizing of exhibition to market Kisumu as a MICE destination	10m	CGK	1year	Number of Exhibition events held	3	New	CGK
	Kisumu City App	County wide	Development of a County MICE App to avail Key information online	5m	CGK	1year	Kisumu App Developed	1	New	CGK
	County MICE Branding	County wide	Entry points signages, airport, taxi branding	15m	CGK	1year	Branding Done	1	New	CGK
	Kisumu Conventiona l Centre	County wide	Construction of a 10,000-capacity convention centre	100m	CGK	3yrs	Convention centre constructed	1	New	CGK

Cross -Sectorial Impacts

Program Name	Sector	Cross-Sectoral Impacts		Mitigation Measures
		Synergies	Adverse impacts	
Tourism	Tourism, Culture, Arts and Sports	KTB, TRA, GK	Insecurity and Environmental degradation, Global disease outbreaks	Sensitization and Awareness creation
Culture and Arts	Tourism, culture, arts and sports	UNESCO, KNATCOM, GK	Urbanization, Globalization	Conservation
Sports and Talent Development	Tourism, culture, arts and sports	Federations, KAS, KSC, GK	Dopping, Funding	Sensitization and Awareness creation
Sports Infrastructure	Tourism, culture, arts and sports	Federations, KAS, KSC, GK	Funding, Land, ETC	Partnerships
MICE	Tourism, culture, arts and sports	KTB, TRA, GK	Insecurity and Environmental, degradation, Global disease outbreaks	Sensitization and Awareness creation

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3.1.4 EDUCATION ICT AND HUMAN CAPACITY DEVELOPMENT

Sector/ Subsector composition:

ECDE, Vocational Education and Training, ICT, Human Resource Development, Gender, and Youth and social services

Vision:

To be a leading services provider in education, training, ICT and social services.

Mission

To improve the well-being of Kisumu residents through effective implementation of policies, efficient use of resources and delivery of quality service

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Table 19:Planned projects FY 2021/2022- Education, ICT and Human Capacity Development

Directorate of Information Communication Technology

Programme Name: ICT Technology Services

Objective: To Enhance collaboration across the Department through digital solutions to inform and engage internal and external audiences

Outcome: Deployment of modernized IT infrastructure that enables seamless access to information resources

Sub Program	Project Name	Location	Description of activity	Estimated cost (Kshs)	Source of Funds	Time frame	Performance Indicators	Target	Status	Implementing Agency
Improvement of hardware and software/ system	Automation Video Conferencing	County Wide Departmental Boardrooms and Sub County Office	Digitization and Automation Video/Tele-conference	100M	CGK	1 year	No. of workstation established	25	1	CGK
Surveillance and Access Control/Biometric Control room	Surveillance & Security	HQ and City	1.Installation of control room 2.Biometrics 3.CCTV cameras	200M	CGK	1 year	No. of area covered	30	2	CGK
Integrated County Network Infrastructure	Connectivity to sub-county, County and Sub-County health facilities and ward offices	County wide	Connectivity to county offices, County and Sub-County Health facilities, wards	150M	CGK	1 year	No. of county satellite institutions and Offices connected	70	6	ICTA/CGK
Establishment of model ICT Centres	ICT centres	Kogony, Korando, Lower East Seme, Lolwe,	Equipping of ICT/Resource centre	25M	CoG-K	1 year	No. of ICT Centre Established	7	3	CGK

		Nyangoma, Sondu, Holo Ngege, Nyamaroka, Arise&Shine , Kodonga								
Digital Literacy Programm	Training of youth and setting up of ICT hubs	County wide	1. Training of youths on digital skills 2. Setup ICT hubs/Kiosks	20M	CGK	1 year	No. of people trained on ICT skills	5000	3980	ICTA/CGK
Development of ICT Policies/ SOP/Strategic Plan	ICT Roadmap	County	Develop ICT strategic plan/SOPs/Policy s	5M	CGK	1 year	No. of policies developed	5	1	CGK
Data Center/Automatio n of County services	Data Center	HQ/City	1. Centralised Database System 2. Stable power unit 3. Server and Firewall	50 M	CGK	1 year	No. of services/system s hosted	50	5	CGK
Sub-Total				550M						

Directorate of Women, Youth & PWDS

	Programme Name: Gender, Youth Affairs and Social Services									
	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	Project Name	Location	Description of Activities	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing Agency
Social Infrastructure development	Equipping Ahero PWD Empowerment	Ahero/Onjiko Ward	Equipping	2M	CGK	1 year	No.PWD rehabilitation center	1		CGK

& Management	& Rehabilitation Centre						equipped			
Social Protection & Welfare	Revolving Fund for women, Youth & PWDs	County wide	To Empower the Vulnerable, Women, Youths & PWD	50M	CGK	1 year	No. Women, youth & PWD groups funded	350 groups	0	CGK
	PWD Fund	County wide	Planning, preparation, mobilization and sensation of PWDs Mapping of PWDs	20M	CGK	1 year	No. of groups participating	350	0	CGK
	Strengthening of a PWD Secretariat	County wide	Planning, Preparation, Mobilization & Publicity -Meeting with Stakeholders	4M	CGK	1 year	No. of Secretariat Strengthened	1	Secretariat exist	CGK
	Construction of PWD friendly toilets	County wide	Construction of toilets	2M	CGK	1 year	PWD friendly toilet constructed		0	Department of Women Youths and PWDs and Social Services
Gender & Women Empowerment	Support of UN International Days/Events	County wide	planning, preparation, mobilization & sensitization meeting with stakeholders	6M	CGK	1 year	No. of Days/events celebrated	2	0	CGK
	Formulation,	County wide	Training and	4M	CGK	1 year	No. of	2	1	CGK

	Review & Dissemination of Policies on Youth &PWD Mainstreaming		Review to make recommendations for implementation on the legal frameworks creating awareness and sensitizing stakeholders				Policies formulated and disseminated			
	Motorbikes	County wide	Purchase of 7 motorbikes For the Sub- county officers for field work (YAMAHA)	2.8M	CGK	1	No of motorbikes purchased?	7	0	CGK
	Vehicle for the Directorate of Gender, Youth & Social Services	County wide	a double pickup for field work and M & E	4.5M	CGK	1	No. of Vehicles Bought	1	0	CGK
Gender & Social Development Personnel	Employment of Ward Gender & Social Development Officers	County wide	PSB to advertise County HRM committee to advice (25 Staff)	8.4m	CGK	1	No. of ward Gender & social Development officers employed	25	0	Department of Women Youths
Youth Empowerment & Development	Establishment of County Youth one stop integrated facility	Kanyakwar	Formation of PMC Construction & equipping	10M	CGK	1 year	1 County Youth one stop integrated facility established	1	0	CGK
	Capacity Building on	county wide	Sensitization & Mobilization of	2M	CGK	1 year	No. of beneficiaries	1000	0	CGK

	30% AGPO beneficiaries		the youth groups				supported			
	Initiate apprenticeship for the Youth	County wide	Identification of the youths (300)	0.5M	CGK	1 year	No. of Youth initiated	300	0	CGK
	Volunteerism Exchange Programme	County wide	identification of youth	750,000	CGK	1 year	No. of volunteers and No. of exchange programmes No. of Vulnerable groups involved	40	0	CGK
	Promote youth public participation civic education in infrastructure development and in the informal sectors	County Wide	Mobilization sensitization & identification of youths (7 sub counties)	1M	CGK	1 year	No. of participating youth	7	0	CGK
	Comprehensive youth data management, profiling and Generation of a database of all youths, groups/firms in the county;	County wide (7 Sub County)	Make recommendations for implementation on the legal frameworks Creating awareness and sensitizing all stakeholders	4M	CGK	1 year	No. of youth groups involved	7	0	CGK

	Develop youth rehabilitation and integration programme	county wide	planning, preparation, mobilization & sensitization	2M	CGK	1	No. of Programmes developed	7	0	CGK
Sub-Total				123.95M						

Directorate of Social Services

Sub-Programme	Program Name: Social Services									
	Objective: To Increase participation of the vulnerable and marginalize groups in community development									
	Outcomes: Enhanced integration and inclusion of the vulnerable persons in community development									
Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Social Protection & Welfare	Psychosocial support	County Wide	Identification of those needing psychosocial support (counselling services)	1M	CGK	1 Year	No. of people supported& type of support systems	1000	0	CGK Private Partners
	Provision of Assistive devices to PWDs	County wide	Identification of the very needy PWDS	3M	CGK	1 year	No. of beneficiaries supported	300	0	CGK NCPWD Private Partners
	Huts of hope for the Elderly	County wide	Identification of the elderly needing shelter	2M	CGK	1 year	No. of huts Constructed	7	0	CGK Private Partners
	Social Protection Action Plan for widows and the	County wide	Sensitization and Mobilization Mapping	3M	CGK	1 Year	No. Social protection Action Plan for elderly and	1	0	CGK Private Partners

	elderly						widows established			
	Complimentary cash transfers for OVCs headed households and the aged not reached by the National Government	County wide	Sensitization and mobilization of the OVCs Mapping of OVCs	4M	CGK	1 Year	No. of beneficiaries	500	0	CGK Private Partners
	sanitary towels/pampers for the Elderly and PWDs		Identification of the elderly &very vulnerable Mobilization	3M	CGK	1 year	No. of beneficiaries supported	1000	0	CGK Private Partners
	Sanitary Towels to school going girls and those living with Disabilities		Mobilizing and mapping of school going girls and those living with disability	2M	CGK	1 year	No. of beneficiaries supported	25,000	0	CGK Private Partners
Social Infrastructure Development & Management	Equipping Tiengre Rescue Centre	Central Kisumu ward	Equipping of the Centre	1M	CGK	1 year	No. of rescue centre equipped	1	0	CGK
	Equipping of Kiboswa Resource centre	North Kisumu	equipping the centre	1M	CGK	1 year	Resource centre equipped	1	0	CGK
	Completion and equipping of Kasawino Community hall	Manyata	Equipping the Centre	2M	CGK	1 year	No. community hall completed and equipped	1	0	CGK
	Equipping Arina Community hall	Central Kisumu	Equipping the Community hall	1M	CGK	1 Year	community hall completed and equipped	1	0	CGK

	Completion and equipping of Kiboswa community hall	West Kisumu	Completion and equipping of the community hall	2M	CGK	1 year	community centre completed and equipped	1	0	CGK
	Completion of Nyahera resource centre	West Kisumu	Completion of resource centre	1M	CGK	1 year	No.resource centre completed and equipped	1	0	CGK
	Equipping and furnishing at Marera resource centre	Kisumu West	equipping of resource centre	1M	CGK	1 year	No. of Resource centre equipped	1	0	CGK
Gender and Women empowerment	Mentorship & life skills for the girl child	county wide	Sensitization and Mobilization and capacity of the Girl Child	3M	CGK	1 year	No. of girls mentored	3000	0	CGK Private Partners
	Formation review & dissemination of policies on social protection and children protection	county wide	Training Dissemination	3M	CGK	1 year	No. of policies formulated and disseminated	2	0	CGK Private Partners
	Social Economic Empowerment	county wide	Sensitization, mobilization and capacity building of identified vulnerable groups	35M	CGK	1 year	No. of vulnerable group empowered economically empowered training reports	35 groups	0	CGK Directorate Business, Markets & Enterprise Development Private Partners
Child care and Development	Parenting Skills	county wide	Training parents on childcare skills	3M	CGK	1 year	No. of beneficiaries supported	3000	0	CGK Private Partners

Sub-Total				71M						

Directorate of Vocational Education and Training

	Program name: Vocational Education & Training									
	Objective:									
	Outcome:									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
VTCs Infrastructure Development	Rehabilitation/Renovation of the Existing Vocational Training Centres	7 Sub counties	Renovation, construction and equipping of VTC	10M	CGK	1 year	No of VTCs renovated/ rehabilitated	7	0	CGK TVET
	Completion of New VTCs	5 Sub counties	Construction / renovation of all incomplete projects in the county	8M	CGK	1 year	No. of VTCs constructed and renovation	5	0	CGK TVET
	Construction of Administrative blocks in VTCs	2 Sub Counties	Standard administration block	20M	CGK	1 year	No. of Administration blocks constructed	2	0	CGK
	Construction of Modern Workshops	4 Sub Counties	Standard Workshop constructed	25M	CGK	1 year	No. of modern workshops constructed	4	0	CGK

	Establishment of 7 Model VTCs (partnership with GOK)	1	Model VTC Constructed	98M	CGK	1 year	No. of model VTC in every Sub-County	1	0	CGK
VTC personnel	Recruitment of VTCs Instructors	County Wide	Trainers recruited	30M	CGK	1 year	VTC Trainers recruited	80	49	CGK
	Provision of Tuition Subsidies to VTCs Trainees	County Wide	Condition al Grants for VTCs Trainees	45M	CGK	1 Year	Capitati on disbursed to eligible VTCs	3500	2500	CGK
	Equipping VCT with modern tools and equipment	County Wide	Equipping Planning teaching and learning material	22M	CGK	1 year	No of Modern VCT equipped	22	0	CGK
Sub- Total				258 M						

Programme Name: ECDE										
Sub program me	Project name	location	Description of activities	Estimated cost kshs.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
1. Preprimary infrastructure development	Construction and completion of ECDE classrooms in wards of the seven sub	County wide	State of art construction of ECDE classrooms	162,000000	CGK	1 year	No of classrooms completed and occupied by children	52	New	CGK

	counties of Kisumu county (refer to list attached)									
2. hygiene and sanitation (ECDE toilets and water)	Construction of ECDE friendly Toilets in two schools per ward	County wide	Formation of PMC Construction	70M	CGK	1 year	No of completed and used Toilets and water supply.	70	0	CGK
3. ECDE play equipment	Provision of preprimary equipment to 2 schools per ward on Kisumu county	County wide	Requisition Preparation of specs	35M	CGK	1 year	No of supplied and fixed outdoor equipment	70	0	CGK
4. Preprimary capitation	Provision of learning materials preprimary schools in Kisumu county	County wide	Allocation and activating and wiring of funds to individual preschool bank accounts /monitoring and evaluation	186M	CGK	1 Year	No of schools given writing materials/Money wired	660	660	CGK
5. FEEDING PROGRAMME	Preprimary feeding programme in Kisumu county	County wide	Procurement supply and distribution Monitoring	28M	CGK	1 year	No. of schools supported	660	660	CGK
6. Staffing of ECDE personnel	Recruitment of 731 ECDE teachers 30 ward coordinators and	County wide	Requisition Adverts by PSB , HRM to	338.6M	CGK	2021/2022	No. of ECDE personnel recruited	761	734	CGK

	sub-county coordinators		advice							
	purchase of 8 motor cycles for sub-county coordinators	7 sub- counties	Requisition letters Adverts by PSB	2.8M	CGK	1 year	No. of motor cycles bought	8	0	CGK
	Purchase of 1 vehicle for county director	county	Requisition letters	4.5M	CGK	1 year	No. of vehicles bought	1	0	CGK
7. Staff promotion	Upgrading of ECDE coordinators to the next job group	County wide	Requisition Adverts by PSB, HRM to advice	1,680,000	CGK	1 Year	No. of personnel promoted	7	0	CGK
8.Upgrading of staff	Upgrading of ECDE teachers from job group G to H	County wide	Requisition Adverts by PSB , HRM to advice	600,000	CGK	1 Year	No. of teachers upgraded	120	0	CGK
9.Preprimary Creative activities	Conducting Preprimary creative activities from zone sub county and county levels in Kisumu county	County wide	Identification of theme Practices Performance Sensitization	7M	CGK	1 year	No of Trophies awarded No of Certificates awarded	660	660	CGK
10.Capacity building	training sensitization of teachers and stakeholders in ECDE	County wide	Sensitization Training Planning	7M	CGK	1 year	No. of Reports written	7	0	CGK

11.Monitoring and Evaluation	School and Teacher assessment	County wide	Planning Preparation of Assessment tools. Reports	7M	CGK	1	No of Assessment schedules and reports written	320	0	CGK
12.Separation fund for ECDE teachers	Payment of gratuity for contracted ECDE teachers from 2015 to 2022	County wide	Requisition Preparation of payment details by HRM & financial department	246M	CGK	1 year	No. of teachers benefitted	Over 713 teachers	0	CGK
Registration of ECDE centres	Registering unregistered ECDE centers	County wide	Visiting and registering ECDE centers	1M	CGK	1 year	No. of ECDE centers registered	100	660	CGK
Sub-Total				1097.18 M						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Digitization and Automation	Automated CGK processes	Lack of proper user training	1) Sensitization and training of staff. 2) Public awareness
	Internet Connectivity	Connected Executive, Assembly, and Citizenry	1) Internet outages 2) Uninformed user	1) Backup systems 2) Partnerships for recurrent expenditures 3) User and Public awareness
	Improved hardware and Software Systems	Interconnected departments with modern equipment, systems and devices for service delivery	1) Theft, vandalism and natural calamity 2) Misuse of devices and equipment	1) County ICT Policy

	Surveillance and establishment of Control room	1) Enhanced security 2) Revenue mapping and management	Lack of synergy with enforcement agencies	Collaboration and partnership with enforcement agencies
	Establishment of model ICT centers	One stop shop access to CGK services	none	Collaboration and partnership with other service providers
	Data Center	Hosting of CGK services	1) Power outages 2) Internet outages 3) Non payment of licenses 4) Non payment of service providers 5) Unauthorized access	1) Backup strategy for both power and internet 2) Prompt payment of licenses and other service providers 3) Installation of latest cyber security systems and personnel
	Digital Literacy Programme	Digitally empowered youth capable capitalizing on ICT opportunities	Lack of awareness	Awareness creation

3.1.5 ENVIRONMENT, WATER, NATURAL RESOURCES AND CLIMATE CHANGE

Sector composition:

- Water Services
- Environment and Natural resources
- Climate Change

Vision:

A County with Clean and Healthy Environment, climate resilient and Supplied with Quality Water for Domestic and Irrigation Purposes

Mission:

To Enhance Access to Safe, Healthy and Climate resilient Environment, and Sustainable Water Supply through participatory and Multi-sectorial Approach

Strategic Objectives

Environment and Natural Resources

- To support effective and efficient service delivery for Environment and natural resources sector
- To Strengthen Solid Waste Management System in Kisumu County
- Afforestation, vegetation and beautification of public spaces
- To improve forest/tree cover in County rural and urban spaces and its water towers
- To control noise and air pollution
- To strengthen environmental management enforcement of Environmental governance processes

Climate Change

- To increase communities' resilience to climate change impacts
- To strengthen institutional coordination framework, planning and budgeting for county Climate change responses
- To strengthen county climate information services
- To promote partnership, research and innovation on climate smart technologies

Table 20:Planned Projects FY 2021-2022- Environment, Water, Natural Resources and Climate Change

Sub Program	Program Name: Promotion of Sustainable Environmental and Natural Resources Management									
	Objective: To improve Environmental and Natural Resources Management Practices									
	Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Solid Waste Management	Solid waste Policy development and Act amendment	Countywide	Finalise Amendments of the Solid Waste Management Act and policy Development	2,500,000	CGK	2021-2022	No of Acts amended	1	Draft	CGK
	Material recovery centres establishment	Seme, Nyakach and Kisumu East	Acquire land and construct composting units/material recover centre within the three Sub- Counties	24,000,000	CGK	2021-2022	No. of Centres Constructed	3	0	CGK
							Ha. of Land purchased	3	0	CGK
	Operationalising of waste management facility	Countywide	Construct a sorting and composting unit, then equipping them.	30,000,000	CGK	2021-2022	No. of sorting and composting units	1	0	CGK
	Purchase Two 25 tonne trucks for waste transportation	Countywide	Procure standard compactor trucks for bulk waste	36,000,000M	CGK	2021-2022	No. of compactor trucks purchased	2	0	CGK

	Program Name: Promotion of Sustainable Environmental and Natural Resources Management Objective: To improve Environmental and Natural Resources Management Practices Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			transportation to Kasese							
	Tractor driven trailer	Ahero, Maseno, Katito, Kombewa, Muhoroni, Manyatta B (kasawino, kanyakwar village), Market Milimani Markets), Shauri Moyo Kaloleni, Nyalenda Ad (Dago Unit) Kolwa Central (Kasule Nyamasaria, Mowlem, Ragumo), Mamboleo, Rabuor, Kisian, Sondu	Procure and deploy tractor driven trailers for prompt waste evacuation	26,000,00 0.00	CGK	2021-2022	No. of tractor driven trailers	12	0	CGK
	Acquisition of tractors	Countywide	Procure a farm tractor New Holland 90 horse power to pull trailer for use in waste	8,000,000.00	CGK	2021-2022	No. of tractor	2	0	CGK

	Program Name: Promotion of Sustainable Environmental and Natural Resources Management Objective: To improve Environmental and Natural Resources Management Practices Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			evacuation							
	Waste Bins	Ahero, Maseno, Katito, Kombewa and Muhoroni	Procure brand and install 3 in one waste bins	1,500,000.00	CGK	2021-2022	No. of waste bins	20	0	CGK
	Waste evacuation	Railways, Nyalenda A Kowino/Central/ Western/Capital Unit	Secure a one-year contract for cleaning and sweeping streets, drainages and public places within upper railways ward	3,000,000.00	CGK	2021-2022	Length in km cleaned	2	0	CGK
Afforestation, landscape re-vegetation, conservation and beautification of public spaces	Seedling propagation and afforestation-	Central Kisumu (Korando Village), North West Kisumu, West Seme, East Kano Wawidhi, West Seme, Ombeyi Masogo Ny'angoma, Muhoroni Koru (Koru/ Fort Ternan village), South West Nyakach, South east Nyakach,	Production /and growing of tree Seedlings.	12,000,000.00	CGK	2021-2022	No. of tree Nurseries Area in ha. planted	200,000.00 200	0 0	CGK

	Program Name: Promotion of Sustainable Environmental and Natural Resources Management Objective: To improve Environmental and Natural Resources Management Practices Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
	selected road sides									
	Establish of one botanical garden	Railways Ward Kanyakwar	Secure and Establish an arboretum in the degraded land	10,000,00 0.00	CGK	2020-2021	No. of fenced land for a botanical No. of trees /shrubs planted	1 3000	0 0	CGK
Conservation and rehabilitation of degraded landscapes	Gabion Construction	West Kisumu, Masogo Ny'angoma, North Nyakach, Central Nyakach	Construction of gabions at: -River Ndenra (Newa Village), -Kamachaga village -River Awach-Kano. -River Awach Seme -Behind Pap Onditi Sub County hosp -Kandiege - Asao school -Turkana Kajiko -Omondo Stream Sibwon	21,000,00 0.00	CGK	2021-2022	Length in KM	16 kilometers	0	CGK
	Desilting	Kobura	Ombyi Obugi	1,000,000	CGK	2021-	Legth in Km	1	0	CGK

	Program Name: Promotion of Sustainable Environmental and Natural Resources Management Objective: To improve Environmental and Natural Resources Management Practices Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			drainage canal			2022				
	Unblocking Drainages	South West Kisumu, Masogo Nyang'oma, Ombeyi, Migosi, Shauri Moyo Kaloleni, and Kolwa East, Manyatta B	Construction/ Unblocking of clogged drainages: -Along Kambuta road, -Kamswa, -Kamachaga, -Ogwodo Sangayo -Opening of drainage system at South kamswa, - Drainage Onyalobiro (Keyo market) and Rutek Market, -Upper Migosi, -Nubian, -Mayenya. - Gesoko and Nyagada Drainages	11,000,00 0.00	CGK	2021-2022	Length in KM	6	0	CGK
	Protection of river bank by	Nyakach Kisumu West	Planting Bamboo	3,000,000	CGK	2021-2022	No. of seedlings	1000	6000	CGK WRUA

	Program Name: Promotion of Sustainable Environmental and Natural Resources Management Objective: To improve Environmental and Natural Resources Management Practices Outcome: Improved Environmental Health and Flourishing Natural Resources									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
	tree planting	Nyando sub counties- Countywide					planted			
Noise and Air Pollution	Noise and air pollution control	County wide	Controlling noise and air pollution	1,000,000 1,400,000	CGK	2021-2022	No. of Noise metres Purchased No. of formal warning/arrest/meeting	7 21	0 7	CGK

Enforcement of Environmental Safeguards and Governance Processes	Strengthen enforcement of national and County laws Community Education and Research on Environmental regulations and Sustainability	County wide	Streamlining EIA processes within department and reviewing reports Public education Monitoring implementation of ESMF frameworks	3,000,000	CGK	2021-2022	No of EIA reviewed No. of EIA conducted No of trainings/ forums held	200 3	104 3	CGK
	Develop a County Environment	County wide	Data collection, Data review and Action	2,000,000	CGK	2020-21				

	al Action Plan		plan development							
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Climate Change Directorate – Planned non-capital projects 2021/2022										
Sub Program	Program name: Climate Change Governance, Administration and Planning									
	Objective: Strengthen institutions, Coordination Framework, Planning and Budgeting									
	Outcome: Improved institutional framework for implementation of climate change act and county climate change policy									
Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency	
County Climate change policy and legislation Implementation (Climate Governance)	Climate Change Governance	Countywide Strengthening Ward Climate Change planning committees	1,500,000	CGK/Partners	2021-2022	No. of ward committees formed	35 Ward CCC	Ongoing	CGK	
		County gazetttement of Climate Change council/board	200,000	CGK/Partners	2021-2022	Climate Change Council formed	1 operational council	Ongoing	CGK	
		Climate Change trust fund	200,000	CGK		Trust Fund formed	1	Ongoing	CGK	
		countywide Implementation of County Climate Change Action Plan 2020-2022	4,000,000	CGK/Partners	2021-2022	Action plan implemented	1	New	CGK/Partners	
	Countywide	Strengthening of Sub-	700,000	CGK	2021-2022	No of CC Village	7	Ongoing	CGK	

		County Climate Change				committees strengthened and operationalized			
		Enhance disaster Risk Reduction measures through capacity building in DRR	1,500,000	CGK/Partners	2021-2022	No. of ward and village DRR committees formed and operational	35 Wards	Ongoing	CGK/Partners
		Kisumu County Climate Change Working Group meetings	450,000	CGK/Partners	2021-2022	No. of meetings held	4 meetings	Ongoing	CGK/Partners
		Capacity Building and training of Kisumu County Climate Change Working Group	2,000,000	CGK/Partners	2021-2022	No. of officers trained	30 officers	Ongoing	CGK/Partners
		Monitoring and evaluation of projects and programmes	500,000	CGK	2021-2022	No. of programs/projects evaluated	All projects	Ongoing	CGK

Program name: Climate Information services and advocacy										
Objective: To strengthen climate change information services										
Outcome: Informed community on weather advisories and other climate related information										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Early warning services/Automatic Weather Stations		Countywide	Participatory scenario Planning sessions (PSPs)	2,000,000	CGK/Partners	2021-2022	No of PSPs carried out	2 seasonal weather advisories	Ongoing	CGK/Partners
			Dissemination of weekly and monthly weather forecasts	100,000	CGK/Partners	2021-2022	No of weather forecast updates shared	48 weather forecasts updates	Ongoing	CGK/Partners
			Installation of Automatic Weather Station (AWS)	25,000,000	CGK/Partners	2021-2022	No. of AWS installed	5	Ongoing	CGK/Partners
			Implementation Climate Information Service Plan (CIS)	2,000,000	CGK/Partners	2021-2022	Completed CIS plan	1	Ongoing	CGK/Partners
Capacity Development , media			Training on energy saving cook-	600,000	CGK/Partners	2021-2022	No. of radio talk shows	50 talk shows	Ongoing	CGK/Partners

strategy and institutional partnerships			stoves through radio talk shows							
			Formation of climate change Desks	100,000	CGK/Partners	2021-2022	No. Climatechange desks formed per department	10 climate change desks	Ongoing	CGK/Partners
			Training of Climate Media teams	100,000	CGK	2021-2022	No. of media persons trained	7 strategies developed	Ongoing	CGK/CUSSH
Program name: Climate Change adaptation and Mitigation										
Objective: To improve community resilience to Climate change										
Outcome: Improved resilience to climate change										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Equipping biotechnology seedling multiplication centre	Tree seedling multiplication	Seme	Production of tree seedlings	1,000,000	CGK/Partners	2021-2022	No. of tree seedlings developed	1,000,000	Ongoing	CGK
			Equipping the biotechnology center	2,000,000	CGK/Partners	2021-2022	Equipped and operational centre	1 operational centre	Ongoing	CGK/Partners
Capacity building on Sustainable Natural Resource Management		-West Nyakach, -Central Seme - North	-Construct gabions - soil erosion control -road water harvesting	120M	CGK/Partners	2021-2022	No of metres/km rehabilitated	40km	New	CGK/Partners

(SLM)		Nyakach	models -GIS Mapping of County degraded site -water pans rehabilitation							
Community sensitization on climate change adaptation and mitigation		Countywide	Training communities on resilience and Clean energy technologies	2,000,00	CGK	2021-2022	No. of people trained	720	Ongoing	CGK
			Development of Ward community adaptation/resilience plans	2,000,00	CGK	2021-2022	No of ward Adaptation plans developed	20	New	CGK/Partners
Climate change education in schools, and clubs		Countywide	Sensitization in schools	200,000	CGK/Partners	2021-2022	No. of schools sensitized	50	Ongoing	CGK/Partners
		Countywide	Formation of Climate Change Clubs in schools	200,000	CGK/Partners	2021-2022	No. of climate change clubs formed	7	Ongoing	CGK/Partners
		Countywide	Sensitization and training of green champions	600,000	CGK/Partners	2021-2022	No. of sensitizations held	3	Ongoing	CGK/Partners
		Countywide	Ward and village green champions registered	250,000	CGK/Partners	2021-2022	No green champions registered	35 green champions registered	Ongoing	CGK/Partners

Ward/Village Development Projects	Disiltation of water pans at Kanyaguda and Achuo	South West Seme Village/SW Seme ward		1,000,00	CGK	2021-2022			New	CGK
	Construction of water pan at Wadhawa stream	South West Seme Village/SW Seme ward		1,500,00	CGK	2021-2022			New	CGK
	Excavation of Kandiege and Kachoto water pan.	Central Village/ Central Nyakach Ward		1,000,00	CGK	2021-2022			New	CGK
	Disiltation of Kawagudha water pan	Awasi village/Awasi-Onjiko Ward		1,000,00	CGK	2021-2022			New	CGK
	Disilting Obugi Ombeysi Drainage at Kotieno Nya Uyoma Village	Kobura /Katho Village/Kobura Ward		1,000,00	CGK	2021-2022			New	CGK
	Disilting	Kobura /Katho		1,500,0	CGK	2021-			New	CGK

	of Miriu River	Village/Kobura Ward		00		2022			
	Disilting of Thugra Canal	Bwanda/Kanya gwal Village Kabonyo/Kanya agwal Ward		1,000,00	CGK	2021-2022		New	CGK
	Disilting of Gembö-Aguko Canal	Bwanda/Kanya gwal Village Kabonyo/Kanya agwal Ward		1,000,00	CGK	2021-2022		New	CGK
	Cleaning & disiltation of Drainages in the village	Lower Migosi Village-Migosi Ward		1,500,00	CGK	2021-2022		New	CGK
	Disiltation and raising of river banks along Nyamasari a river	Lower Nyalenda B village/ Nyalenda B Ward		1,000,00	CGK	2021-2022		New	CGK
	Disiltation of Kosuru-Saka /Opoka Riwa river at Obino	Kolwa East A Village-Kolwa East Ward		1,000,00	CGK	2021-2022		New	CGK
	Disiltation of Lie	Kolwa East A Village-Kolwa		1,000,00	CGK	2021-2022		New	CGK

	lango /Boda river at Chiga rice scheme	East Ward							
	Disilting & and opening of water pans along River Okata	Kolwa East B Village-Kolwa East Ward		1,500,0 00	CGK	2021- 2022		New	CGK
	Establishm ent of flood mitigation measures at Kalungo – gunja- Amboo scheme, Ugwee and Nyagugu.	Kawino Village- Kabonyo/Kany agwal		1,000,0 00	CGK	2021- 2022		New	CGK
	Establishm ent of flood mitigation measures in key areas at kawino.	Kawino Village- Kabonyo/Kany agwal		1,000,0 00	CGK	2021- 2022		New	CGK
	Establishm ent of flood mitigation	Kawino Village- Kabonyo/Kany agwal		1,000,0 00	CGK	2021- 2022		New	CGK

	Objective: Enhance and strengthen resource mobilization and partnerships Outcome: Enhanced funding for climate change projects and activities									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Enhancing Partnership and collaboration	Sustainable Energy and Climate Change Action Plan (SEACAP)	City	<ul style="list-style-type: none"> -Acquire GHG emission monitoring equipment -Train staff on SEACAP -Conduct research on GHG and Energy Accesss -Air quality training 	34M	Expertise France/CGK	2021-2022	<ul style="list-style-type: none"> Action Plan developed No of staff trained 		Ongoing	Expertise France/CGK
	County Climate Change complex (Research, innovation and resource centre)	Kisumu Central	Purchase of land and construction of resource centre	20M	CGK	2021-2022	No. of acres of land purchased	1 parcel of land purchased and 1 resource centre constructed	New	CGK
	Complex Urban Systems for	City	Development of GCF	20M		2021-2022	-GCF Proposal developed			CGK/CUSSH/MA SENO UNIVERSITY

	sustainability (CUSSH) and Health-Research to address environmental and climate change issues in Kisumu County		Proposal -Spatial Planning for 4 satellite towns -Public engagement for solid waste management in 4 informal settlements				-Spatial Plan developed -Public engagement programme implemented			
	Pilot climate resilience CCCF /Financing Locally Led Climate Action Program	Countywide	Climate investment projects	100M	National Treasury/ CGK	2021-2022	No of projects completed	35	New	National Treasury/CGK
	Integrated approach to reduce inequalities for an inclusive Climate Resilience	City	Climate change awareness among youths and youths living		YWCA/C GK	2020-2022				YWCA/CGK

	society		with disability							
	Kisumu County Regional climate change and sustainable energy conference	Countywide	Conferen ce	5,000,0 00	CGK/LRE B	2021- 2022	1	1000 Delegat es	New	Partners/SEACAP

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3.1.6 ROADS, TRANSPORT AND PUBLIC WORKS

Sector Composition

Roads, Transport and Public Works

Vision

A leading agency in the provision of transport infrastructure and public works services

Mission

To develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens

Table 21:Proposed Projects for Financial Year 2021-2022- Roads, Transport and Public Works

Sub Programme	Programme Name- Roads										
	Objective: To improve accessibility, functionality and quality roads										
	Outcome: Mortorable roads for improved economic activities										
Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementation Agency
Construction/Maintenance of Roads to gravel standards	Construction of Otodo-Mariwa road	South West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	4,000,000	CGK	2021/2022	Number of Kms gravelled	Entire length	Planned	Department RT&PW

				Assessment							
	Construction of Kwath remo - Kodero zacharia - Koyugi - Usare road	South West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department RT&PW
	Construction of Olwangni Ouru Sweta road.	South West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Improvement of Oyiengo Osiri road.	South West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Usoma – Nawa road.	Central Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Jans Academy Road	Central Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	3,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Construction of Mizingo/Mamba Access road	Central Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Completion of Atieno Okore road	Central Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	2,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Kowino Akingli-Kombok Akingli access road.	North Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Wachara VCT- Luanda access road.	North Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	2,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Completion of Jobin Kosida Road	North Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Completion of Mkendwa SOS Road	North Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Awach – Ngop Olewe- Andingo road	West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Nyakune – Dwele road	West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Nyalenge - , Maliera - Amimo access road	West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Number Sinyolo - Asawo Road	West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Opening and murring of Nyanga – Malaki road.	North West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening and murring of Kuoyo signboard Marera primary road.	North West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Chulaimbo- Mbala Wando Road.	North West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of sanganyinya- Nyawita- muguli Road	North West Kisumu	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Kopapla- Arito road	West Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Construction of Kona Kali-kitambo road	West Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Asat beach-Kogwel-Nyamarwaka B.M.U access road.	West Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Kona Kali-Kitambo access road.	West Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	nyalunya kameyo farm	Central Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Riat –Awach road	Central Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Maintenace of Kombewa – Bodi Asat Road	Central Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of K'oseah – Akonya- Alara road	Central Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	2,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Kuoyo Got Nyangu - Mgwar access road	East Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening and grading of Magwar- Miyundi Sunga access road	East Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Nyaguda mkt Obola road	East Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Namba Kapiyo- Kawega Junction road	East Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,500,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Nduru- Kadero Kambare Road	North Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Ober – ojowi – koguma -dip- Amii Road.	North Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening Magina- Ngulu-Got Kokongo- Ratta	North Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Malela-Aura Kadiyo- Magina-Oluti	North Seme	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	3,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Construction of Jua Kali access road.	Miwani	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Murraming and culverting of CCA- Kunya ECDE access road.	Miwani	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Okuoga Ogende Reru Road	Miwani	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Amilo-Omanyi School	Miwani	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Masara - Kabudho - Kagemo to Akela road	Ombeyi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Maintenance of Wagay - kayoo- Kanyantera	Ombeyi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Achuodho Obuoso- Railways road	Ombeyi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Kasese Onyalobiro road	Ombeyi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Kibigori Ramanda road.	Nyangoma / Masogo	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Kongo road.	Nyangoma / Masogo	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Assessment							
	Construction of Onyalo – obiro -kogutu – Ring Road.	Nyangoma / Masogo	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Kamarawa- Ogwedhi Road.	Nyangoma / Masogo	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Gul Lwala Box Culvert	Chemelil	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of junction Kadie Kondi- Kojowi- Achego Kamayo Junction Aringo- Okumu ring road	Chemelil	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Kowawa- Osanga-	Chemelil	Construction/ Maintenance	Assessment of Environmental Mitigation	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

	Reru access road.			measures and Environmental Impact Assessment							
	Maintenance of Achego-Oneno Nam-Tamu access road.	Chemelil	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Murraming and installation of culverts on Kambi Awendo Sao Set Road	Muhoroni/Koru	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	2,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Maintenance of Koru center roads	Muhoroni/Koru	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Murraming TMC –Jaber-Oondo Junction road	Muhoroni/Koru	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Improvement of Mtwala – Ngaria road	Muhoroni/Koru	Construction/Maintenance	Assessment of Environmental Mitigation	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				measures and Environmental Impact Assessment								
	Construction of Karango-kowaga Road	South West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Maintainace of Nyalngunga to Ramula	South West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening of Nyamarimba Golkototo road.	South West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening of Aponde – Miriu road.	South West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Murraming and construction	North Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation	7,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	of Box culvert at Kere- Pap Onditi Road.			measures and Environmental Impact Assessment							
	Construction of Lisana-Nyamrumbe Road.	North Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
		North Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment		CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
		North Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment		CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Grading and Murring of Daima-Nyabola access road.	Central Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Kogalo-Kochianda	Central Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

	access road.			measures and Environmental Impact Assessment							
	Opening of Nyakore olemba rural access roads i.e road,	Central Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Onyuongo road- Kajimbo- Kobewa road	Central Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Adie Kibwai Access Road	West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of (Odanga- Atek-Manael Ondiegi road	West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening and grading of Olang	West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

	Ang'ila Matheo Imbo -kakoko Road			measures and Environmental Impact Assessment							
	Opening and grading of Okinda Agunga - Nyong'onga Road	West Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Maintainance and improvement of Kodonga Bodi road	South East Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	44,000,0 00	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Improvement of Nyabondo, Kananda and Ndirubu road.	South East Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Kong'oma – Holo Road.	South East Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Ka Gao – Guu Road.	South East Nyakach	Construction/ Maintenance	Assessment of Environmental Mitigation	4,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				measures and Environmental Impact Assessment							
Maintenance of Tok Teko-Kanyangoro	East Kano/Wawidhi	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Katolo-Holo primary school	East Kano/Wawidhi	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Upgrading of Kochiewo-Migingo access road.	East Kano/Wawidhi	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Opening of Katambo-Ko'Omoro-Aende access roads.	East Kano/Wawidhi	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Ogwedhi Onera road	Onjiko/Awasi	Construction/Maintenance	Assessment of Environmental Mitigation	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

				measures and Environmental Impact Assessment							
Construction of Kanyipola -Gerliech road	Onjiko/Awasi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Opening and murraming Nyachambla -Nyando road	Onjiko/Awasi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Opening and murramming of Rateng-CCA road	Onjiko/Awasi	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Openimg of multipurpose Ahero PLWD resource centre to Okanja road	Ahero	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Boya Engineering	Ahero	Construction/ Maintenance	Assessment of Environmental Mitigation	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	Works-Magendo road			measures and Environmental Impact Assessment								
	Opening of Kobiero, Onjiro, Kodima and Kochich road.	Ahero	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening of Bunde, Salemia and Koredo road.	Ahero	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening & murraming of konywera-kanyango odongo-Arombo-Ack kapile kopmoro-kongili-elisha okelo kondere ring Road.	Kabonyo/Kanyagwal	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening and murraming of Nyang'ande - Korwana	Kabonyo/Kanyagwal	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	Road.			Impact Assessment							
		Kabonyo/Kanyagwal	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment		CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
		Kabonyo/Kanyagwal	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment		CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
Opening of Lwanda-Alendu Hall-Alendu hospital access road.	Kobura		Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
Opening of Ochanjo-Kanjira access road.	Kobura		Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
Construction of Korowe-Mbega-Okana road.	Kobura		Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Impact Assessment							
Maintenance of Lela-Kagogo-Kamfwana road	Kobura	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Improvement of Oboch – Kanyamudhe road	Nyalenda B Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Kanyadida –Pap Kasiri road	Nyalenda B Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Nyamita – Malanga road	Nyalenda B Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Improvement of Nanga-Catholic-Kapuothe road	Nyalenda B Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	3,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

				Impact Assessment							
Construction of Kangesa-Kawinda - Kabuda sije road	Kondele Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	2,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of Meta meta -flamingo catholic road	Kondele Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of access roads to main roads	Kondele Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	10,500,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Kondele Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of drainages near Xaverian and Central	Market Milimani Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	Primaries.			Impact Assessment							
	Upgrading of Royal City- Ring Road access road.	Market Milimani Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	11,000,000	CGK	2020/2021	Number of Kms tarmaked	Entire length	Planned	Department of RT&PW
	Maintenance of Tuskys- Stadview and Rotary- Nairobi road access roads.	Market Milimani Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	11,000,000	CGK	2020/2021	Number of Kms tarmaked	Entire length	Planned	Department of RT&PW
	Construction of proper drainages.	Market Milimani Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms of drainage constructed	Entire length	Planned	Department of RT&PW
	Construction of feeder roads in Shaurimoyo	Kaloleni/Shaurimoyo Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	10,000,000	CGK	2020/2021	Number of Kms graveled	Entire length	Planned	Department of RT&PW
	Opening of Drainage System in Nubian Estate at Full	Kaloleni/Shaurimoyo Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental	8,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

	Gospel Area			Impact Assessment							
Improvement of Adeta – Dona Road.	Migosi Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	10,000,000	CGK	2020/2021	Number of Kms tarmacked	Entire length	Planned	Department of RT&PW	

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	Improvement of forems – green view road.	Migosi Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	10,000,000	CGK	2020/2021	Number of Kms Tarmacked	Entire length	Planned	Department of RT&PW
	Construction of route 44 junction– Ezra Gumbe Aliwa – world vision – car wash ring road.	Migosi Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	15,000,000	CGK	2020/2021	Number of Kms tarmacked	Entire length	Planned	Department of RT&PW
	Improvement of Ken Obura -Gorofa Chafu -world vision – Aliwa Road	Migosi Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	10,000,000	CGK	2020/2021	Number of Kms tarmacked.	Entire length	Planned	Department of RT&PW
	Opening of access road within Obunga.	Railways Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of access road in Canaan estate	Railways Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

				Environmental Impact Assessment							
Construction of culvert at Kapedo road and stone pitching.	Railways Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	6,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Construction of culvert and stone pitching at Manyata.	Railways Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Openning of Kabira-Rae primary - Kadianga bridge- Nyawan access road		Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Kajulu Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
Maintenance of Kianja - Simo- Mikwana-	Kajulu Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	Gita access road			Environmental Impact Assessment							
	Excavation of drainage at Komodhi-Obwolo-Kamenya-Awach road	Kajulu Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Obwolo junction-Kajulu gardens – Simboi-Ongadi road	Kajulu Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	5,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Uyuma Naya-Obura Mesa Road.	Kolwa Central Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Construction of Rae-Koluoch-Nyayamo Road.	Kolwa Central Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Opening of Oyolla Primary-Peter	Kolwa Central Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

	Achieng-Angola Ragumo road.			Environmental Impact Assessment								
	Opening of Nyaoro Onyango-otera primary Road.	Kolwa Central Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening of Lagoon- Nyamasaria river road	Nyalenda A	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
		Nyalenda A Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
		Nyalenda A Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	
	Opening of Johny Ojwang-	Nyalenda A Ward	Construction/ Maintenance	Assessment of Environmental Mitigation	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW	

	Odongo Chief- Kawili Obondo access road.			measures and Environmental Impact Assessment							
	Opening of Ondonge- Peter Okello access road.	Nyalenda A Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
		Kolwa East Ward	Construction/ Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,00 0	CGK	2020/20 21	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
	Kolwa East Ward	Construction/Mainte nance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/20 21	Number of Kms gravelle d	Entire length	Plann ed	Departm ent of RT&PW	
		Construction/Mainte nance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/20 21	Number of Kms gravelle d	Entire length	Plann ed	Departm ent of RT&PW	

	Kolwa East Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
Opening of Bridge-Kolwenda access road	Kolwa East Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW
Opening of Kagoro-Ombago-Central boundary road	Kolwa East Ward	Construction/Maintenance	Assessment of Environmental Mitigation measures and Environmental Impact Assessment	4,000,000	CGK	2020/2021	Number of Kms gravelled	Entire length	Planned	Department of RT&PW

Transport

	Programme Name- Transport Objective: To Manage county roads and maritime transport system Outcome: Effective transport system									
Sub Programme	Project name	Description of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
County Transport Management	Acquisition of County Plant and Equipment- Countywide	Acquisition of Motor Grader 180 -200 Hp	N/A	70,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	2 No	Planned	Department of RT&PW
	Acquisition of Excavator 25 Tons			56,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	2 No		Department of RT&PW
	Acquisition of Back Hoe			8,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	1 No		Department of RT&PW
	Acquisition of 12 Ton Drum Roller			10,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	1 No		Department of RT&PW
	Acquisition of 15 Ton Tipper			24,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	5 No		Department of RT&PW
	Acquisition of Low Bed			5,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	1 No		Department of RT&PW
	Acquisition of			12,000,000	CGK	2021/2022	Number of	1 No		Department of

	Deliver Prime Mover					Plant and Equipment acquired			RT&PW	
	Acquisition of Dozer D 8		125,000,000	CGK	2021/2022	Number of Plant and Equipment acquired	1 No		Department of RT&PW	
	Disposal of obsolete County Vehicles and Equipment- Across all department	Identification and valuation of the obsolete vehicles and Equipment	N/A	3,000,000	CGK	2021/2022	Number of Vehicles and Equipment disposed	42 No	Planned	Department of RT&PW
	Development and operationalization of Transport Regulation	Collection of required date and publishing the document	N/A	3,000,000	CGK	2021/2022	No of regulation developed	1, No.	Planned	Department of RT&PW
Mechanical Engineering Services	Refurbishment of serviceable County Vehicles and Plant Equipment	Repairs and rehabilitation	N/A	44,000,000	CGK	2021/2022	Number of County Grounded fleet revived	43 No	Planned	Department of RT&PW
	Construction and operationalization of Mechanical Workshop	Design and Construction	N/A	22,000,000	CGK	2021/2022	Number of Workshop Constructed	1	Planned	Department of RT&PW

3.1.7 BUSINESS, COOPERATIVES AND MARKETING

Sector Composition:

- Co-operative development
- Trade
- Weights and Measures
- Alcoholic drinks and betting control

Vision: A globally competitive and sustainable business and cooperative sector

Mission: To create an enabling environment for the growth of sustainable business, enterprise and cooperative sector through appropriate policy legal and regulatory framework

Goal:

To contribute to globally competitive and sustainable sector through appropriate policy framework

Strategic objectives

1. To promote a vibrant business service sector.
2. To promote the growth and development of a viable and sustainable cooperative sector.
3. To promote development of SMEs through innovation, incubation and capacity building.
4. To increase energy access and enhancement of a 24-hour economy.

Table 22:Planned Projects for FY 2021/2022- Business, Cooperatives and Marketing

Sub Program	Program name: Trade Development and Management									
	Objective: To improve business environment and offer accessibility to affordable business financing									
	Outcome: Improved business environment and sustainably growing MSEs									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Market Development	Construction of Markets	County wide	Construction of modern markets, stalls market sheds and market office	155 M	CGK	2021-2022	Constructed, completed and commissioned modern markets, market stalls, sheds and office	62	NEW	BCM
	Rehabilitation and infrastructural improvement of markets	County wide	Murraming, fencing, gating and renovations	27 M	CGK	2021-2022	Markets murramed, fenced, gated, renovated and improved	27	NEW	BCM
	Construction of ablution blocks and toilets	County wide	Construction of modern toilets and ablution blocks in markets	20 M	CGK	2021-2022	Market ablution blocks and toilets constructed and commissioned	20	NEW	BCM
Business Development	Construction of Boda Boda Sheds	County wide	Construction of Boda Boda sheds	5.5 M	CGK	2021-2022	Boda Boda sheds constructed	11	NEW	BCM

							and completed			
Trade Fund	Access to affordable business financing	County wide	Giving traders and entrepreneurs loans	35 M	CGK	2021-2022	Number of beneficiaries and amount disbursed	500 beneficiaries	NEW	BCM
Capacity building	Capacity building for micro and small enterprises	County wide	Training of traders and entrepreneurs	10 M	CGK	2021-2022	Number of traders and entrepreneurs trained	1,000	NEW	BCM
Trade fairs and exhibitions	Organizing/attending local, regional and international trade fairs and exhibitions	County/ Regional /International	Organizing and attending trade fairs and exhibitions	2 M	CGK	2021-2022	No. of trade fairs and exhibitions organized and attended	Organized 1 Attended 2	NEW	BCM
MSEs Data Bank	Developing a comprehensive data bank for all sub County MSEs	County wide	Developing a comprehensive data bank for all MSEs in the County	10 M	CGK	2021-2022	A comprehensive data bank developed for all MSEs in the 7 sub counties	7 sub counties	NEW	BCM

	Program 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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Verifications of weighing and measuring	Verifications of weighing and measuring	County wide	Verifications of weighing and measuring	1.5 M	CGK	2021-2022	No. of weighing and measuring	6,000	NEW	BCM

equipment	equipment used for trade		equipment used for trade in all the sub counties			equipment verified				
Inspections and enforcement	Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	County wide	Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	2 M	CGK	2021-2022	No. of businesses inspected for compliance to Weights & Measures Act and Trade Descriptions	6,000	NEW	BCM
Public education	Create awareness to the public on business standards used in the county	County wide	Training and educating the general public from Kisumu county on business standards required	1 M	CGK	2021-2022	Number of exposures in various platforms	20	NEW	BCM
Mobile Verification Unit	Establishing and equipping a mobile verification unit	County wide	Procurement of a mobile verification unit	10 M	CGK	2021-2022	Number of mobile verification unit purchased	1	NEW	BCM

	Program name: Enterprise Development Objective: To train, capacity build and promote development of micro, small and medium enterprises, innovation and incubation of business Outcome: Creating and developing new businesses and up scaling existing micro, small and medium businesses										
	Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
	Training and	Training	County	Training	7 M	CGK		No. of	700	NEW	BCM

capacity building	MSME's owners	wide	programmes				MSME's owners trained in all the 7 sub-counties			
Business Clinic Centre	Business management consultancies offered to entrepreneurs	County wide	A One Stop Centre offering business support services and linkages to the ecosystem in the whole County	14 M	CGK	2021-2022	Number of MSMEs linked to market & financiers. No. of MSMEs offered management skills	200 10,000	NEW	BCM
Infrastructural support for value addition	Construction of Banana collection center at Chulaimbo and Lela.	N.W. Kisumu Ward	Construction and operationalization of a secure center for collection and storage of bananas	4 M	CGK	2021-2022	Number of centers constructed No. of beneficiaries	1 200	NEW	BCM
	Distribution of Hatcheries	Muhoroni/Koru, Kajulu, Railways, Migosi Ward	Purchase and distribution of the hatcheries to women and youth groups in business	3 M	CGK	2021-2022	Number of hatcheries distributed	20	NEW	BCM
	Arrowroot and cassava processing plant	Masogo/Nyangoma and Ahero	Construction & operationalization of cassava and arrowroot	6 M	CGK	2021-2022	Number of plants installed	2 200	NEW	BCM

		Ward	processing plants			Number of job opportunities created			
	Fruit processing plant.	Chemeli 1 and Kajulu Ward	Setting up and operationalization of fruit processing plants	10 M	CGK	2021-2022	No. of plants installed	2	NEW BCM
	Construction and fencing of coffee drying beds	S.E. Nyakach Ward	Constructing coffee drying beds and fencing of Soko Kahawa milling	2 M	CGK	2021-2022	No. of job opportunities created	400	
	Provision of value addition machineries	Awasi Onjiko, Kobura & Ahero Ward	Provision of grain driers and cold storage rooms to MSEs in agribusiness	15 M	CGK	2021-2022	No. of coffee drying bed constructed and fenced	1	NEW BCM
	Construction of fish processing plant.	Kabonyo/Kanya gwal Ward	Construction of fish processing plant along the lake at Obange Beach.	5 M	CGK	2021-2022	No. of driers and cold storage rooms provided	3	NEW BCM
	Construction of a ginnery	Kobura Ward	Setting up and operationalizing of ginnery plant	5 M	CGK	2021-2022	No. of beneficiaries	600	
	Carwash machines	Railways Ward	Provision of carwash machines to youth and	2 M	CGK	2021-2022	No. of fish processing plant constructed	1	NEW BCM
							No. of gineries set up	1	NEW BCM
							No. of machines distributed	10	NEW BCM

			women groups				No. of beneficiaries	100		
	Solar Panel and Lamps	Kaloleni Shauri Moyo Ward	Provision of Solar Panel and Lamps for Small Scale Traders	1 M	CGK	2021-2022	No. of panels purchased Number of beneficiaries	20 200	NEW	BCM
	Establishment of a business innovation & Incubation centre	Nyalenda B Ward	Establishment & Operationalization of business innovation & incubation centre in Dunga	5 M	CGK	2021-2022	No. of centres created Number of beneficiaries	1 200	NEW	BCM
	Establishment of a soap processing plant	Nyalenda B Ward	Establishment and operationalization of a soap processing plant	3 M	CGK	2021-2022	No of plants established Number of job opportunities created	1 300	NEW	BCM
	Fish market expansion and equipping	Market Milimani Ward	Provision of cold room and expansion of fish market	7 M	CGK	2021-2022	Number of cold rooms installed and expansion done Number of beneficiaries	1 200	NEW	BCM

Cross-sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation measures
		Synergies	Adverse impact	
Trade Development and Management	Market Development	Public Works	Delayed BQs and weak supervision	Close working relationship for timely and quality service delivery
	Business Development	Public Works	Delayed BQs and weak supervision	Close working relationship for timely and quality service delivery
	Trade Fund	Finance Department	Delayed release and unavailability of funds	Prompt release of funds
	Capacity building	Education and Governance Departments	Lack of proper coordination and involvement	Proper coordination and involvement
	Trade fairs and exhibitions	Finance Department	Delayed release and unavailability of funds	Prompt release of funds
	MSEs Data Bank	Finance Department	No budgetary allocation	Budget allocation
Weights and Measures	Verifications of weighing and measuring equipment	Finance Department	Delayed release and unavailability of funds	Prompt release of funds
	Inspections and enforcement	Finance and Inspectorate Department	Unavailability of funds and lack of enforcement officers	Prompt release of funds and availing enforcement officers
	Awareness creation on business standards	Finance Department	Unavailability of funds	Budgetary allocation and prompt release of funds
	Mobile Verification Unit	Finance Department	No budgetary allocation	Budget allocation
Enterprise Development	Training and capacity building	Finance, Education and Governance Departments	Inadequate budgetary allocation & lack of proper coordination and involvement	Adequate budgetary allocation. Proper coordination and involvement
	Business Clinic Centre	Finance,	Inadequate budgetary	Adequate budgetary allocation.

		Education and Governance Departments	allocation & lack of proper coordination and involvement	Proper coordination and involvement
Infrastructural support for value addition	Finance Department	Inadequate budgetary allocation	Enhanced budget allocation	

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3.1.8 ENERGY AND INDUSTRIALIZATION

Sector Composition:

- Industrialization
- Energy

Vision:

Provision of accessible, affordable energy, and sustainable innovative industrial enterprises for improved livelihood of Kisumu County Residents.

Mission:

To facilitate the provision of affordable, reliable, sustainable energy and to create an enabling environment for competitive and sustainable industries for the socioeconomic development of Kisumu County

Overall Goal:

Promote industrialization and affordable energy through policy formulation and regulation.

Strategic objectives

- To facilitate the creation of a vibrant business service sector.
- To increase energy access and enhancement of a 24-hour economy
- To promote development of MSEs through innovation, incubation and capacity building.
- To spearhead the establishment of cottage industries
- To create linkages and networks with internal and external stakeholders to propagate sector development goals and by extension County objective
- To promote industrial development and innovation
- To enhance green energy technology and mainstream climate change adaptation and mitigation towards low carbon resilient growth pathway.

Table 23:Planned Projects for Fy 2021/2022- Energy and Industrialization

Renewable Energy Directorate

Sub Program	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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Construction of Regional Bio-energy Training Centre	Masogo-Nyang'oma Regional Bio-Energy Training Centre Phase III of construction	Masogo-Nyang'oma ward	Construction of administration block	25,000,000	CGK	2021-2022	% completion of phase III of construction	100% completion of administration block	On going	CGK
Community Solar Integrated power box installation	Kit Mikayi Solar Minigrid	East/ Central Seme	Installation of power box and distribution of lights in the vicinity	15,000,000	CGK	2021-2022	Power box completed	1	New	CGK
Solar flood/street lights for powering markets, streets, schools and health facilities	Solar lights at Kogalo evacuation centre	Ombeiyi Ward	Installation of solar flood/street lights	2,000,000	CGK	2021-2022	No. solar flood/ street lights installed	8	New	CGK
	Solar lights at Lela water project	Kobura Ward	Installation of solar flood lights	500,000	CGK	2021-2022	No. solar flood/ street lights installed	2	New	CGK
	Installation of streetlights along Odongo Chief-Kobondo access road	Nyalenda A Ward	Installation of solar street lights	2,000,000	CGK	2021-2022	No. solar street lights installed	8	New	CGK
	Installation of	Railways	Installation of	2,000,000	CGK	2021-	No. solar	8	New	CGK

	streetlights from KERA to ASENGO water project	Ward	solar flood/ street lights			2022	flood/ street lights installed			
	Installation of streetlights from Obunga to Ogendo road	Railways Ward	Installation of solar flood/ street lights	2,000,000	CGK	2021-2022	No. solar flood/ street lights installed	8	New	CGK
	Installation of street lights from Ezra Gumbe – Railway line.	Migosi Ward	Installation of solar flood/ street lights	2,000,000	CGK	2021-2022	No. solar flood/ street lights installed	8	New	CGK
	Installation of Street light at Lolwe Ring Road	Migosi Ward	Installation of solar flood/ street lights	2,000,000	CGK	2021-2022	No. solar flood/ street lights installed	8	New	CGK
	Installation of solar lights at Kilo Junction	Nyalenda B Ward	Installation of solar flood/ street lights	500,000	CGK	2021-2022	No. solar flood/ street lights installed	2	New	CGK
	Installation of solar lights at Oboch markets	Nyalenda B Ward	Installation of solar flood/ street lights	2,000,000	CGK	2021-2022	No. solar flood/ street lights installed	8	New	CGK
Promotion of Energy Conservation Cook stoves	Promotion of Ethanol stoves	Countywide	Acquisition & distribution of energy conservation cook stoves in households Awareness creation	4,200,000	CGK	2021-2022	No. households adapting to energy conserving cook stoves	700	On going	CGK
Biogas plants	Installation of	Countyw	Installation of	3,500,000	CGK	2021-	No. of	10	New	CGK

in Schools, Vocational Training Centres and Villages	biogas plants in 10 Vocational Training Centres	ide	biogas plants Capacity building of artisans Awareness creation			2022	biogas plants installed			
Promotion of Biomass fuels	Installation of briquettes production plant in Dunga	Nyalenda B Ward	Installation of briquetting machine Capacity building of artisans Awareness creation	1,500,000	CGK	2021-2022	No. of briquetting machines installed No. of artisans trained	1	New	CGK
Operation Nyagile Out	700 Solar Lanterns for households and traders	Central Nyakach Ward	Acquisition & distribution of solar lanterns Awareness creation	3,000,000	CGK	2021-2022	No. of solar lanterns distributed % of households using solar lanterns	200	On going	CGK
		Chemelil / Tamu Ward	Acquisition & distribution of solar lanterns Awareness creation	3,000,000	CGK	2021-2022	No. of solar lanterns distributed % of households using solar lanterns	200	On going	CGK
		Kaloleni/	Acquisition	1,500,00	CGK	2021-	No. of solar	100	On going	CGK

		Shaurimo yo Ward	& distribution of solar lanterns			2022	lanterns distributed	% of households using solar lanterns			
Towards 100% Renewable Energy in Cities and Regions for Climate Change Mitigation	Towards 100% RE project	Countywide	Develop a community wide 100% RE strategy and action plan Increase local awareness and stakeholder's engagement Assess local RE potential Develop local bankable projects and explore access to finance implementation	1,000,000	International Climate Initiative (IKI) of the German Federal Ministry for the Environment, Nature Conservation and Nuclear Safety (BMU) CGK	2021-2022	% transition to Renewable Energy adoption	20% transition to Renewable Energy	On going	Local Governments for Sustainability (ICLEI) - Africa CGK	

Industrialization Directorate

	Programme name: Industrialization and Enterprise Development Objective: To promote development of medium and small-scale enterprises (MSEs), mobilize resources for industrial growth Outcome(s): Increased industrial & economic growth and employment opportunities									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Industrial development and business incubation	Establishment of innovation centre in Western Unit	Nyalenda B Ward	Construction of CIICs	10,000,000	CGK	2021-2022	1 No. CIIC centre constructed	1	New	CGK
Development of cottages industries	Tomatoes and Peanut processing plant	Central Nyakach Ward	Construction and equipping the processing plants	15,000,000	CGK	2021-2022	1 No. processing plant constructed	1	New	CGK
	Construction of a Cotton Ginnery	Kobura Ward	Construction and equipping the ginnery	25,000,000	CGK	2021-2022	1 No. ginnery constructed and equipped	1	New	CGK
	Establishment of a Soap processing plant	Nyalenda B Ward	Construction and equipping a soap processing plant	10,000,000	CGK	2021-2022	1 No. soap processing plant constructed and equipped	1	New	CGK
Special Economic Zone	SEZ Project	Miwani Ward	Establishment of SEZ Administrative office block	30,000,000	CGK	2021-2022	Finished office construction, Perimeter fence, Ablution block and office equipment	1	New	CGK
	Development of SEZ Master plan	Miwani Ward	Consultancy services	5,000,000	CGK	2021-2022	1 Master plan document	1	New	CGK

			Sector group meetings Public participation				published and disseminated			
Construction of 1 CIDC Blocks	Establishment of innovation centre	County wide	Construction of CIDC	20,000,000	CGK	2021-2022	1 CIDC block constructed and operational	1	New	CGK

Petroleum & Electricity Directorate

	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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Rural electrification	Installation of grid connected Lighting Infrastructure in various market centers, beaches and other public utility areas (High Mast Floodlights)	County wide	Design, Supply, installation, testing and commissioning of High Mast Floodlights and Street Lights in market Centres, hospitals, beaches and public utility areas	40M	CGK, NG	2021-2022	Number of markets centres, beaches, hospitals, streets and public utility areas lit.	20	New	CGK, REREC, KPLC
	Rehabilitation	Kaloleni	Design,	6M	CGK, NG	2021-2022	Functional	2	New	CGK, KPLC

	of Makasembo and Nubian Street Lighting	unit Village	Supply, installation, testing and commissioning of Street Lights				Street lights			
	Electrification of unconnected market centres, Hospitals, dispensaries, and villages	County wide	Extension of grid electricity network to the unconnected villages, markets, health centers, beaches and public utility areas	30M	CGK, NG	2021-2022	Number of markets centres, villages, hospitals, dispensaries and public utility areas connected	12	New	CGK, REREC, KPLC
Energy audit	Energy Audit in public facilities and installations	County Wide	Conduct Energy Audit in Public Facilities and installations	12M	CGK, KAM	2021-2022	Number of County Public Facilities Audited -Audit reports	6	New	CGK
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 Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Energy regulation	Licensing of Petroleum Retail Stations	County Wide	Issuance of Licenses to Retail Petroleum Stations and LPG Business	1M	CGK	2021-2022	Number of Valid Licenses Issued	112	On-going	CGK,EPRA

	Health Safety and Environment Standards Enforcement	County Wide	Inspection of the Retail Petroleum Stations and LPG businesses	3M	CGK	2021-2022	Number of Retail Petroleum Stations and LPG Businesses Inspected and are compliance Certificated Issued	112	On-going	CGK,EPRA
Promotion of Access to and Adoption of LPG	Promotion of Adoption of LPG as a clean cooking fuel	County Wide	-Awareness creation -Capacity Building and training. -Sensitization drives	1M	CGK	2021-2022	-Reports -Number of Sanitization , Capacity Building and Awareness drives done	4	New	CGK

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
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
Industrialization and Enterprise	Business,	Cottage industries development	Disconnect during	Plan together for smooth

Development	Cooperative and Marketing Education, Human Capacity Development & ICT Finance & Economic planning Agriculture, Irrigation, fisheries and Livestock	Capacity Building of Artisans Development of plans Public Participation Budgeting Value addition of Agricultural products in Cottage industries	operationalization of the Cottage Industries Inadequate Trained tutors to run the CICDs Inadequate supply of produce to be processed	operationalization and handover of the cottage industries Avail trained tutors and personnel to run the CICDs Facilitate supply chain for the raw material for the cottage industries
Energy production and Audit	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 Services and Prospecting	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

3.1.9 FINANCE AND ECONOMIC PLANNING

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

1. Accounting Services;
2. Asset, Risk and Debt Management;
3. Revenue;
4. Budget;
5. Internal Audit;
6. Procurement and Supply Chain Management;
7. Public Participation; and
8. Planning and Statistics.

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:

1. To ensure prudence in the management of public finances
2. To strengthen planning and policy formulation within the County
3. To strengthen linkages between planning, policy formulation and budgeting within the County
4. To improve tracking of implementation of development policies, strategies and programmes
5. To promote equitable distribution of resources
6. 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: -

- a) Developing and implementing financial policies in the county;
- b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;

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

Table 24:Planned Programmes/Projects for FY 2021/2022- Finance and Economic Planning

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Program 1: Financial Management										
Resource Mobilization/ Revenue Collection	N/A	N/A	Prepare Finance Bill 2021, Enhance revenue collections by buying 5 additional vehicles, recruit 200 additional revenue collectors, purchase more POS machines, Implementation of the new valuation roll.	65M	CGK	2021/2022	Finance Bill developed and approved, number of vehicles purchased, number of revenue collectors recruited,	Finance bill and act, 5 motor vehicles, 200 revenue collector s, 300 POS machine s.	Ongoing	Directorate of Revenue
Budget coordination and management	N/A	N/A	Consolidation and preparation of annual budget estimates, submitting CABEs to the county assembly for approval, preparation of the	130M	CGK and KDSP	2021/2022	Number of documents generated and approved, Number of training sessions planned	10 docume nts, 2 training sessions, 3 budget conferen ces attended .	Ongoing	Directorate of Budget.

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			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 County, National and International Conferences.				and attended. Number of conferences attended.			
Accounting Services	N/A	N/A	Capacity building in financial management processes, Recruitment of	35M	CGK	2021/2022	Number of capacity building sessions organized	2 trainings , 15 recruited staff	Ongoing	Directorate of Accounting Services

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			accounting staff.				and attended; number of staff recruited	members		
Asset Management Services	N/A	N/A	Acquisition of Asset Register for entire county, Risk policy document, Risk Register for the entire county, Asset management Policy, Recruitment of 2 additional staff members. Payment of Pending Bills	550M	CGK	2021/2022	An Updated Asset Register in place, 2 policies documents , Risk register, and percentage of pending bills paid. Number of staff employed.	1 asset register, risk register, 90% paid pending bills, 2 additional staff.	Ongoing	Directorate of Risk and Asset Portfolio Management.
Procurement and Supply Chain Management	N/A	N/A	Automation of Suppliers Management systems,15 supply chain management officer's recruitment, a motor vehicle	20M	CGK	July, 2021-June, 2022	Automated supply change management, recruited staff members, motor	Automated supply chain services, 15 staff recruited, 1 motor	Ongoing	Directorate of Supply Chain Management

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
							vehicle purchased	vehicle purchased		
Program 2: Planning and Policy Formulation										
Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	N/A	N/A	Hold stakeholder consultations; Draft ADP and CFSP Submit draft plan and strategy paper to CEC and County Assembly; Disseminate/ Publish ADP and CFSP	15M	CGK	July, 2021-June 2022	Number of documents developed	2	Ongoing	Directorate of Planning and Statistics
Coordinating preparation of County Sectoral Plans	N/A	N/A	Issue a circular to initiate CSP preparation process; Sensitize SWGs on CSP guidelines and preparation process; data collection and analysis; hold forums for drafting and	30M	CGK	2021/2022	CSP developed	1	New	Directorate of Planning and Statistics

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			consolidation of the collected data and information; present the draft CSP to CEC for consideration and adoption;							
Development of County Economic survey (Baseline)- statistics	N/A	N/A	Write a concept note; Design data collection tools; Hold stakeholder consultation; Identify and train data collectors; Collect baseline data; Compile baseline survey report and submit to CEC for adoption	5M	CGK	July, 2021-June, 2022	Baseline survey report produced	1	New	Directorate of Planning and Statistics
Public Participation and Civic Education	N/A	N/A	Coordinate public participation; County Annual Development Plan, Finance Bill, County	60M	CGK and KDSP	July, 2021-June, 2022	Statutory public participation conducted . Civic	5 public participation reports. 7 civic educated units	Ongoing	Directorate of Public Participation

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
			Budget Review and Outlook Paper, County Fiscal Strategic Paper and County Budget Estimates, Public Participation on Sectoral Policies, sectoral bills, Environmental Social Impact assessment, project validations, Civic Education on County processes and strengthening of devolved civic units.				units created in the sub counties	created		

Planned Projects 2021/2022- Finance and Economic Planning

Programme: Planning and Policy Formulation									
Sub-programme	Project Name	Location	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility	
Infrastructure development	Construction of Huduma/ Documentation Centres	Nyakach and Kisumu East	Identify site; construct Huduma/Documentation Centre Block	40M	Number of Huduma/Documentation Centre blocks constructed	2	New	Economic Planning Unit	
	Construction of Ablution Blocks for Sub-County Huduma/Documentation Centres	Muhoroni; Seme; Kisumu West; Nyando; Nyakach; and Kisumu East	Drawing of designs; Preparing BOQs; Tendering for the construction works; Constructing Ablution blocks	12M	Number of Ablution blocks constructed	6	New	Economic Planning Unit	

3.1.10 HEALTH AND SANITATION

Sector Composition:

- Public Health
- Sanitation

Vision

A dynamic, excellent, and globally competitive county health services, that contribute to a healthy and productive population.

Mission

To transform the livelihood of the people of Kisumu County through responsive and sustainable technologically-driven evidence-based and client centered health system for accelerated attainment of highest standards of health.

Goal

To attain the highest possible standard of health in a responsive manner

Table 25:Proposed Annual Development Plan FY 2021/2022- Health and Sanitation

001	Program Name: 001 General Administration, Planning, Partnerships and Support Services									
	Objective: Improved standards of health									
	Outcome: Improved service delivery and support functions									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Health Policy	Development of the Kisumu Health Sector Strategic and Investment Plan III	Countywide	Development of the Strategic Plan	1 Million	CGK	1 year	No of plans developed	1	Planned	Department of Health and Sanitation HQs
	Development of Quality Assurance and Standards Manual	Countywide	Development of Quality Assurance and Standards Manual	1 Million	CGK	1 year	No. of Manuals developed	1	Planned	Department of Health and Sanitation HQs
	Annual Work Plan development	Countywide	Development of Annual Work plan for FY 2021/2022	500,000	CGK	3 months	No.of Annual work plans developed	1	Planned	Department of Health and Sanitation HQs
	Annual Work Plan review	Countywide	Review of the Annual Work Plan of the previous year 2020/2021	500,000	CGK	once	No of Annual work Plan Reviewed	1	Planned	Department of Health and Sanitation HQs

Health Financing	NHIF contributions for the Indigent & Vulnerable economically disadvantaged bottom 30% of the Kisumu population	Countywide	Department's contribution for the indigent vulnerable economically disadvantaged bottom 30% of the Kisumu population	100 Million	CGK	1 year	% of NHIF insurance cover for the contributed persons	30% of the Kisumu Population	Planned	Department of Health and Sanitation HQs
Quality Assurance and Standards	Formation of Quality Improvement Teams in public Hospitals and health facilities	Countywide	Formation and functionalization of Quality Improvement Teams	3 Million	CGK	1 year	Quality Improvement Teams formed and in use	100	Planned	Department of Health and Sanitation HQs
	Formation and functionalization of Medicines and Therapeutic Committees (MTC) in public Hospitals and health facilities	Countywide	Formation and functionalization of the Medicines and Therapeutic Committees (MTC)	2 Million	CGK	1 year	% of MTCs formed and in use	100	Planned	Department of Health and Sanitation HQs
Client-	Countywide	Number of	2 Million	CGK	1 year	No of Client	4	Planned	Department	

	Satisfaction survey conducted	ide	Client-satisfaction survey conducted				Satisfaction Survey Report			t of Health and Sanitation HQs
	Dissemination of ISO standards for selected facilities	Countywide	Dissemination and supervision of ISO standards	2 Million	CGK	1 year	No of ISO Standards Dissemination Reports	21	Planned	Department of Health and Sanitation HQs
Human Resource Management	Improvement of the Human Resources for Health Complement	Countywide	Recruitment and deployment of various cadre personnel	100 Million	CGK	1 year	Number of staff recruited and deployed	200	Planned	Department of Health and Sanitation HQs
	Institutionalization of the HRIS in selected Sub County institutions	Countywide	Training of selected HRIS Focal persons	2 Million	CGK	1 year	Number of HRIS focal persons trained	20	Planned	Department of Health and Sanitation HQs
	In-service training for technical and management personnel	Countywide	In-service training and certification	10 Million	CGK	1 year	Number of staff approved and undergone training	100	Planned	Department of Health and Sanitation HQs
	Institutionalize Occupational Hazard Safety practices in public hospitals	Countywide	Compliance with OSH Act 2007	7 Million	CGK	1 year	Number of public hospitals compliant with OSH Act 2007	100	Planned	Department of Health and Sanitation HQs
Health	Title Deeds	Countyw	Acquisition	25 Million	CGK	5 years	Number of	200	Planned	Individual

Infrastructure	for Public health facilities	ide	of Title Deeds by the Public Health Facilities				Health facilities with Title Deeds			Health Facilities
	Master Plans for health facilities	Countywide	Drawing of facility master plans	5 Million	CGK	1 year	Number of Health facilities with Master Plans	100	Planned	Individual Health Facilities
Cross Cutting Issues including Climate Change***	Completion of Stalled Health projects	Countywide	Completion of stalled Health Facility projects	200 Million	CGK	1 year	Number of stalled projects completed	200	Planned	Department of Health and Sanitation HQs
	Adoption of Green Energy in health facilities	Countywide	Facilities adopting Green Energy in operations	50 Million	CGK	1 year	Number of facilities adopting Green Energy	200	Planned	Department of Health and Sanitation HQs
Health Promotion and Advocacy	Improved Health Literacy in the County	Countywide	Public Health Promotion and Advocacy	1 Million	CGK	1 year	Number of public health promotion and advocacy barazas held	50	Planned	Department of Health and Sanitation HQs
002	PROGRAM 002: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	OUTCOME: Reduced Morbidity and Mortality due to preventable illness									
	OBJECTIVES: Improve public health and nutrition outcomes for the vulnerable groups in Kisumu County									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Environmental Health and Sanitation	Community Led Total Sanitation (CLTS) to	Countywide	Sensitization, triggering and certification	7 Million	CGK	3 years	Number of ODF villages	700	Planned	Subcounty Public Health offices

	improve hygiene and sanitation		on Open Defecation Free villages						
	Behaviour Change Communication	Countywide	Behaviour change communication sessions	2 Million	CGK	1 year	Number of BCC sessions held	50	Planned
	Safe disposal of faecal sludge	Countywide	Development of Standard Operating Manual for Safe Fecal Sludge disposal	2 Million	CGK	1 year	Number of SOP developed	1	Planned
	Improved institutional Sanitation in public Health Facilities	County wide	Construction and usage of toilet/latrine facilities in health facilities	30 Million	CGK	3 years	Number of toilets/latrines constructed and in use	100	Planned
	Improved Food Quality and Standards	Countywide	Establishment, training and functionalization of Food Quality and Standards Control Committee	3 Million	CGK	1 year	Number of Food Quality and Standards Control Committees	8	Planned
	Safe and Healthy Housing	Countywide	Review and approvals of Building Plans	1 Million	CGK	1 year	Number of building plans reviewed and	800	Planned

							approved			HQs
	Compliance with Public Waste Management Procedures	Countywide	Establishment and functionalization of Waste Management Central Coordination Units	1 Million	CGK	1 year	Number of central coordination units	1	Planned	Department of Health and Sanitation HQs
Nutrition Services	Improved Maternal and Child Health Nutrition	Countywide	Procurement of Anthropometric equipment	1.5 Million	CGK	1 year	Number of anthropometric equipment	600	Planned	Department of Health and Sanitation HQs
		Countywide	Establishment of Breastfeeding Resource Centres	3 Million	CGK	1 year	No of Breastfeeding Resource Centers established	6	Planned	Department of Health and Sanitation HQs
	Improved Food and Nutrition Security	Countywide	Establishment of Model Demonstration Kitchen Gardens	0.5 Million	CGK	1 year	Number of Model Demonstration Kitchen Gardens	7	Planned	Department of Health and Sanitation HQs
	Nutrition Operation Research	Countywide	Operation Research on County Nutrition	1 Million	CGK	1 year	Number of Operation Research conducted	1	Planned	Department of Health and Sanitation HQs

Community Health Services	County Community Health Services Operation Plan	Countywide	Development of Community Health Operation Plan	1 Million	CGK	1 year	Number of Operation plans	1	Planned	Department of Health and Sanitation HQs
	Empowerment of Community Health Volunteers	Countywide	Payment of Stipends to Community health Volunteers	100 Million	CGK	1 year	Number of CHVs paid stipend	2720	Planned	Department of Health and Sanitation HQs
	Increased Community Health Coverage	Countywide	Functionalization of community units	10 Million	CGK	1 year	Number of functional CHVs	240	Planned	Department of Health and Sanitation HQs
Emergency Preparedness and Response	Referral Standard Operating Manual (SOM)	Countywide	Development of Standard Operating Manual (SOM) on Referral	0.2 Million	CGK	1 year	Number of SOM developed	1	Planned	Department of Health and Sanitation HQs
	Emergency Preparedness and Response Plan	Countywide	Development of the Health Facility Emergency Preparedness and Response Plan	2 Million	CGK	1 year	Number of Emergency preparedness and Response Plans	21	Planned	Department of Health and Sanitation HQs
003	Program 003: Medical and Biomedical Services									
	Objective: To Provide Quality Curative Health Services									
	Outcome: Improved Treatment Outcomes									
Sub-Program	Project	Location	Description	Estimated	Source of	Timefra	Performance	Targets	Status	Implemen

	Name		n of Activities	Cost (KES)	funds	me	Indicators			ting Agency
JOOTRH Services	Construction of the Flagship Cancer Centre	JOOTRH	Multi-phasic construction of the Cancer centre	50 Million	CGK	1 year	No. of Multi phasic cancer center constructed	1	Planned	JOOTRH
	Refurbishment of Buildings	JOOTRH	Multi-phasic refurbishments	50 Million	CGK	1 year	% of refurbishment done	100%	Planned	JOOTRH
KCRH Services	Refurbishment of Buildings	KCRH	Multi-phasic refurbishment	50 Million	CGK	1 year	% of refurbishment done	100%	Planned	KCRH
County and Sub-County Hospital Services	Procurement and Commissioning of X-ray Machine for Muhoroni County Hospital	Muhoroni County Hospital	Procurement and Commissioning of X-ray machine	5 Million	CGK	1 year	Number of X-ray Machine procured and commissioned	1	Planned	Department of Health and Sanitation HQs
	Construction and commissioning of a Mortuary at Muhoroni County Hospital	Muhoroni County Hospital	Construction and commissioning of a Mortuary	5 Million	CGK	1 year	Number of Mortuary built and commissioned	1	Planned	Department of Health and Sanitation HQs
	Procurement and commissioning	Ahero County Hospital	Procurement and Commissioning	5 Million	CGK	1 year	Number of X-ray machine procured and	1	Planned	Department of Health and

	Buying of X-ray Machine for Ahero County Hospital		Buying of X-ray machine				commissioned			Sanitation HQs
	Construction of Mortuary at Kombewa County Hospital	Kombewa County Hospital	Construction and Commissioning of a Mortuary	5Million	CGK	1 year	Number of Mortuary constructed and commissioned	1	Planned	Department of Health and Sanitation HQs
	Construction and commissioning of Operating Theatre at Nyakach County Hospital	Nyakach County Hospital	Construction and commissioning of a surgical theatre	20 Million	CGK	1 year	Number of surgical theatres constructed and commissioned	1	Planned	Department of Health and Sanitation HQs
	Construction and commissioning of a Mortuary at Nyakach County Hospital	Nyakach County Hospital	Construction and commissioning of a mortuary	5 Million	CGK	1 year	Number of Mortuary constructed and commissioned	1	Planned	Department of Health and Sanitation HQs
	Reproductive Health services	Operation Research on Maternal Health services	Countywide	Conducting operation research on maternal health services	1 Million	CGK	1 year	Number of operation research conducted and Report disseminated	1	Planned
	Operation Research on	Countywide	Conducting operation	1 Million	CGK	1 year	Number of operation	1	Planned	Department of Health

	Adolescence Health services		research on adolescent health services				research conducted and Report shared			and Sanitation HQs
Non-Communicable Disease Control Services	Revamping Cancer Screening Project	Countywide	Conducting Cervical Cancer and other cancer screening in public health facilities	1.5Million	CGK	1 year	Number of facilities offering cancer screening services	100	Planned	Department of Health and Sanitation HQs
	Establishing Cancer Registry at the County Department of Health HQ	Countywide	Establishment of a cancer registry with TOR	0.5 Million	CGK	1 year	Number of cancer registry established	1	Planned	Department of Health and Sanitation HQs
	Refurbishment of the Kisumu County Hospital Mental and Psychological Health Unit	KCRH	Refurbishment of the KCRH Mental and Psychological Health Unit	2 Million	CGK	1 year	% of Refurbishment done	100%	Planned	Department of Health and Sanitation HQs
	Establishment of the Department of Health Psychological Support	Department of Health and Sanitation HQs	Establishment and functionalization of the DOHS Psychological	1 Million	CGK	1 year	No. of Established and functional unit	1	Planned	Department of Health and Sanitation HQs

	Unit for civil servants		al Support Unit for civil servants							
004	Program 004: Referral Services: Already Achieved as per the CIDP 2018-2022									
005	Program 005: HIV& AIDS, Malaria and Tuberculosis Programs Objective: To reduce the new incidences of HIV, Malaria and Tuberculosis Outcome: Improved quality of health									
Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
HIV & AIDS	Annual HIV & AIDS Report to the Governance Department	Department of Health and Sanitation HQs	Collation, compilation and Synthesis of all HIV&AIDS information for the County	1 Million	CGK	1 year	Number of reports written	1	Planned	Department of Health and Sanitation HQs
	Review of the Kisumu County HIV/AIDS Strategic Plan	Department of Health and Sanitation HQs	Conducting review of the strategic plan	1 Million	CGK	1 year	Number of review reports conducted	1	Planned	Department of Health and Sanitation HQs
	Operation Research on HIV & AIDS in the County	Department of Health and Sanitation HQs	Conducting operation research and preparing a report	1 Million	CGK	1 year	Number of reports written	1	Planned	Department of Health and Sanitation HQs
Malaria	Annual Malaria Report to the	Department of Health and	Collation, compilation and	1 Million	CGK	1 year	Number of reports written and	1	Planned	Department of Health and

	Governance Department	Sanitation HQs	Synthesis of all Malaria information for the County				disseminated			Sanitation HQs
Tuberculosis	Annual TB Report to the Governance Department	Department of Health and Sanitation HQs	Collation, compilation and Synthesis of all TB information for the County	1 Million	CGK	1 year	Number of reports written and disseminated	1	Planned	Department of Health and Sanitation HQs

3.1.11 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.

Mandate

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

Strategic Objectives

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

- a) Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development
- b) Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- c) Setting County standards for sustainable use and development of land; and development of improved housing
- d) Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers
- e) Monitoring, evaluating and coordinating County Lands, Housing and Urban development initiatives.

Table 26:Planned Projects for FY 2021/2022- Lands, Physical Planning, Housing and Urban Development

	Program name: Lands & Physical Planning Objective: Proper planning for land use Outcome: Planned land use for sustainable development.									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Land Bank	For market construction	SOUTH WEST KISUMU	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Ngege beach market	CENTRAL KISUMU WARD (Korando Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of Roundabout market	CENTRAL KISUMU WARD (Korando Village)	Purchase of land	5,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of Stadia	CENTRAL KISUMU WARD (Korando Village)	Purchase of land	5,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of Maunga market	CENTRAL KISUMU WARD (Korando Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Arito langi dispensary Land for construction of staff houses	WEST SEME WARD (South West Seme village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Establishment of	WEST SEME WARD (South West Seme village)	Purchase of land	4,000,000	CGK	June 2022	Parcel of land in	1	0	CGK

	Okuta VTC					acres purchased				
	Purchase of land for Kit Kamaria tourist site	WEST SEME WARD (South West Seme village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Oinga Kaila cultural site	WEST SEME WARD (South West Seme village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Ombo dispensary	EAST SEME WARD (Upper East Seme Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Bar korwa-Nomiya and Korwenje Markets.	NORTH SEME WARD (North West Seme Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Miranga Market center	EAST SEME WARD (Upper East Seme Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Expansion of Lunga VTC	EAST SEME WARD (Upper East Seme Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Village Projects development	EAST SEME WARD (Upper East Seme Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Langi Kochiel Dispensary land	EAST SEME WARD (Lower East Seme Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK

	Korwenje livestock sale yard.	NORTH SEME WARD (North Seme West Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Resource centre at Ratta	NORTH SEME WARD (North Seme West Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Public infrastructure.	MIWANI WARD (Miwani West Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Waware polytechnic	MASOGO/NYANGOMA WARD (Masogo Village)	Purchase of land	4,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Resource center.	MASOGO/NYANGOMA WARD (Masogo Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for ECDE Centre.	MASOGO/NYANGOMA WARD (Nyangoma Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for livestock sales yard.	MASOGO/NYANGOMA WARD (Nyangoma Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for community projects.	CHEMELIL WARD (Tamu Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Riat dispensary	SOUTH WEST NYAKACH WARD (Kajimbo Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK

	Land for Gari cultural center	SOUTH WEST NYAKACH WARD (Kajimbo Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Ramula VCT	SOUTH WEST NYAKACH WARD (Kajimbo Village)	Purchase of land	4,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Omwonyo Le community hall	SOUTH WEST NYAKACH WARD (Kajimbo Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Riat resource center	SOUTH WEST NYAKACH WARD (Kajimbo Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Urudi market	NORTH NYAKACH WARD (North West Nyakach Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for Jua kali shade at Sango rota	WEST NYAKACH WARD (Kodingo Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for construction of Kong'ou market	WEST NYAKACH WARD (Kodingo Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Land for construction of Kodingo	WEST NYAKACH WARD (Kodingo Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK

	cattle dip									
	Land for expansion of Usenge and Ojienda markets	AWASI ONJKI WARD (Awasi Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Milk and Fruit processing plant	SOUTH EAST NYAKACH (Sigoti Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Boya Market.	AWASI ONJKI WARD (Onjiko Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Cereals stores at Alara	AHERO WARD (Kakola Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Sports complex at Ombaka	AHERO WARD (Kakola Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Ahero resource centre & Town Administration Offices	AHERO WARD (Kakola Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Obugi, Kochogo North(Ojere) for market.	AHERO WARD (Kochogo Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Odega	KABONYO/KANYAGWAL	Purchase of	2,000,000	CGK	June	Parcel of	1	0	CGK

	market	WARD (Kawino Village)	land			2022	land in acres purchased			
	Establishment Kapiyo Market	KABONYO/KANYAGWAL WARD (Kawino Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of Boya and Oyuma market in Kasangeny and Kopudo	KABONYO/KANYAGWAL WARD (Bwanda/Kanyagwal Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Kadete market	KABONYO/KANYAGWAL WARD (Bwanda/Kanyagwal Village)	Purchase of land	1,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Ranjira market	KOBURA WARD (Kochieng' Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Mingo market.	KOBURA WARD (Kochieng' Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Buoye Community Hall	KOLWA EAST WARD (Kolwa East A Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Chiga cattle auction ring	KOLWA EAST WARD (Kolwa East A Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction	KOLWA EAST WARD (Kolwa	Purchase of	1,500,000	CGK	June	Parcel of	1	0	CGK

	n of ECD at Kokuto	East A Village)	land			2022	land in acres purchased			
	Construction of a dispensary at Kolewe	KOLWA EAST WARD (Kolwa East B Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Kolewe Market.	KOLWA EAST WARD (Kolwa East B Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of Ober Nyatoka ECD.	KOLWA EAST WARD (Kolwa East B Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Construction of modern Playing ground Kolwa village	KOLWA EAST WARD (Kolwa East B Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Wandiege Ecde Playing Group.	MANYATA B WARD (Kuoyo Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Sport Field at Kuoyo	MANYATA B WARD (Kuoyo Village)	Purchase of land	4,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
	Vocational Training Center and Adult Learning	MANYATA B WARD (Kuoyo Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK

	Center.								
Kanyakwar Dispensary.	MANYATA B WARD (Kanyakwar Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Kanyakwar Tvet.	MANYATA B WARD (Kanyakwar Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Construction Resource centre at Kanyakwar	MANYATA B WARD (Kanyakwar Village)	Purchase of land	1,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Construction of Community hall in Dago	NYALENDA A WARD (Dago Unit)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Construction of stadia at Dago	NYALENDA A WARD (Dago Unit)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Land for public infrastructure.	NYALENDA A WARD (Kowino/Central/Western/Capital Unit)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
for construction of Odeso Dispensary	KOLWA CENTRAL WARD (Kasule Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Construction of Mbema dispensary.	KOLWA CENTRAL WARD (Kasule Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK
Construction	KOLWA CENTRAL WARD	Purchase of	2,000,000	CGK	June	Parcel of	1	0	CGK

	n of Tido dispensary.	(Kasule Village)	land			2022	land in acres purchased			
Social hall at kibos	KOLWA CENTRAL WARD (Nyalunya Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Kunya dispensary	KOLWA CENTRAL WARD (Nyalunya Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Nyagbongo market land	KAJULU WARD (Kajulu East Village)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Kotunga Health centre	KAJULU WARD (Kajulu West Village)	Purchase of land	2,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Bukna ECD	KAJULU WARD (Kajulu West Village)	Purchase of land	1,500,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Construction of at jua kali sheds	RAILWAYS WARD (Lower Railways Unit)	Purchase of land	4,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Construction of dispensary in Western, ECD centre in Kilo/Western, Kilo	NYALENDA B WARD (Upper Nyalenda B Unit)	Purchase of land	7,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	

	talent development centre									
Migosi Ward offices	MIGOSI WARD (Lower Migosi Unit)	Purchase of land		CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Migosi ward offices	MIGOSI WARD (Upper Migosi Unit)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Development projects in magadi	KONDELE WARD (Kondele East Unit)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Construction of Kiboko bay market	NYALENDA B WARD (Lower Nyalenda B Unit)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Construction of 5 ways market	NYALENDA B WARD (Lower Nyalenda B Unit)	Purchase of land	3,000,000	CGK	June 2022	Parcel of land in acres purchased	1	0	CGK	
Sub Total			185,000,00							
Advisory Plans, Surveying & Mapping for Markets	Planning & Survey of land	CENTRAL KISUMU WARD (Kogony Village)	Survey of Public land/market	200,000	CGK	June 2022	No. of markets/public spaces/plots /acres of land planned and surveyed	0	1	CGK

	CENTRAL KISUMU WARD (Korando Village)	Planning of site and service schemes	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	KISUMU NORTH WARD (East Village)	Survey and Planning of Kiboswa polytechnic as public land	100,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	MIWANI WARD (Miwani West Village)	Planning and survey of Oyuma market	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	MASOGO/NYANGOMA WARD (Nyangoma Village)	Planning and Survey of markets	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK

							planned			
	SOUTH EAST NYAKACH (Sigoti Village)	Planning and survey of Onera & Ndori Market	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	AHERO WARD (Kochogo Village)	Planning and of market centers at Ojere, Ahero junction and Riat market.	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KABONYO/KANYAGWAL WARD (Kawino Village)	Survey of land for markets.	250,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	RAILWAYS WARD (Lower Railways Unit)	Planning and survey of lower Railways village.	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed	0	1	CGK	

							and/or planned			
	SOUTH EAST NYAKACH (Sigoti Village)	Planning and survey of Holo & Nyamaroka, Ang'ogo Remo Markets	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KISUMU NORTH WARD (North Village)	Provision of title deeds to all public land	500,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	NORTH SEME WARD (North Seme East Village)	Planning and survey of Karunga Market.	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	MASOGO/NYANGOMA WARD (Masogo Village)	Planning and survey of all markets within Masogo village including	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land	0	1	CGK	

		Masogo Sangayo, Obago				surveyed and/or planned			
	CHEMELIL WARD (Tamu Village)	Planning and survey of Achego, Roundabout, Songhor and Kopere markets.	500,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	CHEMELIL WARD (Tamu Village)	Survey of land of Tamu ECDE Centre	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	SOUTH WEST NYAKACH WARD (Nyamarimba Village)	Planning and survey of all markets and Nyamarimba border, Ndori Andingo Rongo dispensary.	500,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	MUHORONI/KORU WARD (Koru fort Tenan Village)	Survey of land for Koru Centre	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of	0	1	CGK

						land surveyed and/or planned			
	CENTRAL NYAKACH WARD (Central Village)	Planning and survey of market centres and county facilities within the village.	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	WEST NYAKACH WARD (Kodingo Village)	Survey of all public land	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	SOUTH EAST NYAKACH (South Nyakach Village)	Planning and survey of Kokelo and Kolwoch market	250,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK
	EAST KANO/WAWIDHI WARD (Wawidhi Village)	Survey of all public land	300,000	CG K	June 2022	No. of markets/public spaces/plots	0	1	CGK

							/acres of land surveyed and/or planned			
	AHERO WARD (Kochogo Village)	Planning and survey of market centers (Riat and Ahero junction)	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	AWASI ONJKO WARD (Awasi Village)	Survey and planning of awasi market	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	MIWANI WARD (Miwani West Village)	Survey of all public land	350,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KOBURA WARD (Kochieng' Village)	Survey of all of public land	200,000	CG K	June 2022	No. of markets/public	0	1	CGK	

							spaces/plots /acres of land surveyed and/or planned			
	KOBURA WARD (Kochieng' Village)	Planning and survey of Okana market.	200,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KOBURA WARD (Kombura/Katho Village)	Planning and survey of Kamayoga and Korowe centres	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KAJULU WARD (Kajulu East Village)	Planning and Survey of Kojuoga market & Nyagbongo market.	300,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	MIGOSI WARD (Upper Migosi Unit)	Survey Parks & play	400,000	CG K	June 2022	No. of markets/public	0	1	CGK	

			grounds for upper migosi.				blic spaces/plots /acres of land surveyed and/or planned			
	RAILWAYS WARD (Upper Railways Unit)	Survey of all Obunga public toilets and land.	250,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	MIGOSI WARD (Lower Migosi Unit)	Survey of Public land within Migosi.	500,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	
	KONDELE WARD (Kondele East Unit)	Spatial planning in all markets and the whole ward	3,000,000	CG K	June 2022	No. of markets/public spaces/plots /acres of land surveyed and/or planned	0	1	CGK	

Repossession & Recovery of Public Land	Repossession and Recovery of grabbed public land	MUHORONI/KORU WARD (Koru fort Tenan Village)	of special purpose plots	10,000,000	CGK	June 2022	No. of plots/acres of land repossessed	0	1	CGK
		KONDELE WARD (Kondele West Unit)	of public land for Public projects		CGK	June 2022	No. of plots/acres of land repossessed	0	1	CGK
		NYALENDA B WARD (Upper Nyalenda B Unit)	of all grabbed parcels of land		CGK	June 2022	No. of plots/acres of land repossessed	0	1	CGK
		NYALENDA B WARD (Lower Nyalenda B Unit)	of all grabbed parcels of land		CGK	June 2022	No. of plots/acres of land repossessed	0	1	CGK
Sub Total				10,000,000						

Local Physical Development & Land Use Plans	Preparation of Physical Development Plans	AWASI ONJKI WARD (Awasi Village)	Planning of Awasi	5 m	CGK	June 2022	No. of towns planned	0	1	CGK
		CENTRAL NYAKACH (North Village)	Planning of Pap Onditi	5 m	CGK	June 2022	No. of towns planned	0	1	CGK
		KISUMU NORTH WARD (North Village)	Planning of Dago	5 m	CGK	June 2022	No. of towns planned	0	1	CGK
		KOLWA EAST WARD (Kolwa East)	Planning of Chiga	5 m	CGK	June 2022	No. of towns	0	1	CGK

		A Village)					planned			
		SOUTH EAST NYAKACH (South Nyakach Village)	Akieyi Bodi.	5 m	CGK	June 2022	No. of towns planned	0	1	CGK
		Countywide	Spatial planning of entire county	200 m	CGK/Development partners	June 2022	Spatial plan prepared	0	1	CGK
Sub Total				225 m						

Development Control	Establish e-construction permit	Countywide	Acquire hardware & software for e-construction permit	10 m	CGK/World Bank	June 2022	Acquired software & hardware	1	0	CGK
	Regularization of developments	Countywide	Authentication and approval of unapproved development	2 m	CGK	June 2022	No approved plans	500	0	CGK
Sub Total				12 m						

Land Information Management System	Establish LIMS	Countywide	Acquire hardware & software for LIMS	10 m	CGK/World Bank	June 2022	Acquired software & hardware	1	-	CGK
Sub Total				10 m						

Program name: Housing & Urban Development
Objective: Decent accommodation for the residents
To provide effective leadership and direction towards management of the towns.
Outcome: Improved decent and safe housing

Administratively managed towns for Sustainable Development										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Urban Infrastructure	Acquisition and mapping of service reserves for water and sewer lines	NYALENDAA WARD (Dago Unit)	Sewer line	7.5 m	CGK/GoK Conditional Grant	June 2022	Length (in Km) of sewer/water reserves acquired	0	3	CGK
		RAILWAYS WARD (Upper Railways Unit)	Sewer and water lines	10 m	CGK/GoK Conditional Grant	June 2022	Length (in Km) of sewer/water reserves acquired	0	3	CGK
	Construction of Sewer and waterlines	KONDELE WARD (Kondele East Unit)	Sewer and water lines	25 m	CGK/GoK Conditional Grant	June 2022	Length (in Km) of sewer/water lines	0	5	CGK
	Construction of Sewer and waterlines	KONDELE WARD (Kondele West Unit)	Sewer and water lines	25 m	CGK/GoK Conditional Grant	June 2022	Length (in Km) of sewer/water lines constructed	0	5	CGK
			Sub Total	67.5 m						
Establishment of Towns	Set up town management boards	South West Ward (Maseno)	Operationalize running of Maseno	50 m	CGK/GoK Conditional Grant	June 2022	Established running town structures & improved infrastructure	1	0	CGK

		Ahero Ward (Ahero)	Operationali ze running of Ahero	50 m	CGK/GoK Conditional Grant	June 2022	Established running town structures & improved infrastructure	1	0	CGK
		Mohoroni/Ko ru Ward (Mohoroni)	Operationali ze running of Mohoroni	30 m	CGK/GoK Conditional Grant	June 2022	Established running town structures & improved infrastructure	1	0	CGK
		Central Seme Ward (Kombewa)	Operationali ze running of Kombewa	20 m	CGK/GoK Conditional Grant	June 2022	Established running town structures & improved infrastructure	1	0	CGK
		North Nyakach Ward (Katito)	Operationali ze running of Katito	20 m	CGK/GoK Conditional Grant	June 2022	Established running town structures & improved infrastructure	1	0	CGK
			Sub Total	170 m						
Housing	Constructi on of	Countywide	Constructio n of	800 m	CGK/CPF/Lapfund/N HC	June 2022	No of Houses	2,000	0	CPF/Lapfund/N HC

	affordable houses		affordable houses				constructed			
	Renovation of Institutional Houses	County wide	Renovation of institutional houses	10 m	CGK	June 2022	No of Houses renovated	20	12	CGK
			Sub Total	810 m						

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Cross-sectoral impacts

Programme	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Opening of roads	Roads & Public works	Shared technical expertise	Storm water/flooding of markets Opening of roads in unplanned locations/arising	Joint survey work Public participation Adequate notices
Planning & Survey of markets	All departments	Shared technical expertise and records	Encroachment into public lands Conflicts Mushrooming of slum like developments	Spatial development plans Survey of all public utility lands/plots Enforcement of county development laws & building code
Extension of waterlines & Sewer	Water Environment & Natural Resources	Improved sanitation and network in towns	Increased budgets in acquisition of way leaves	Use of existing way leaves/service lines
Environmental conservation and climate change	Climate Change& Environment	Shared technical expertise	Increase in carbon footprint, emission of greenhouse gases, environmental degradation and land	Spatial development plans Survey of all public utility lands/plots Enforcement of county development laws
Communicable/infectious diseases	Health		Infection to staff/members of the public	Adherence to MoH guidelines

3.1.12 CITY OF KISUMU

Sector composition:

- General Planning and Administration – (Administration, HRM, Legal services, IT departments)
- Financial Management - (Finance department)
- Engineering, Planning and Housing - (Engineering, Planning and Housing departments)
- Environmental and natural resources management - (Environmental department)
- Education and Social services - (Education and Social services departments)
- Public Health - (Public Health department)

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.

Strategic Objectives

- To develop appropriate infrastructure to attract and promote investment in Kisumu
- To promote clean, safe environment for a healthy population
- To facilitate access to high quality education, social welfare and community development activities
- To promote effective practices for disease prevention for high quality of health to the Residents of Kisumu City

Table 27:Planned Projects 2021/2022 - City of Kisumu

Sub Program	Program name: Financial management									
	Objective: To improve financial management in the City of Kisumu									
	Outcome: Improved revenue within the City of Kisumu									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Modernize 10 markets within the city	Modernize at least 3 markets within Kisumu City	City Wards	Construction of 3 modern markets	60M	CoK	2021-2022	▪ No. of markets rehabilitated /improved	40%	New/Planned	Kisumu City Programs
Designate, pave and mark all street parking spaces	Designation, Paving and Marking of parking spaces	Railways, Market Milimani	Designating parking spaces within Kisumu City	50M	CoK	2021-2022	▪ No. of parking slots designated and paved	60%	New/Planned	County of Kisumu
Upgrade jua kali sheds	Upgrading Jua Kali Sheds	Railways	Upgrading jua kali sheds	30M	KUSP	2021-2022	▪ Percentage of Upgraded jua kali sheds	50%	New/Planned	Development Partners
SUB-TOTAL				140M						

Sub Program	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	Project Name	Location	Description of	Estimated Cost	Source of	Timeframe	Performance	Targets	Status	Implementing Agency

			Activities	(Kshs)	funds		Indicators			
Installation of surveillance cameras	Installation of surveillance cameras within the City of Kisumu	City Wards	Installation of surveillance cameras	100M	CoK	2021-2022	▪ No. of cameras installed	100%	New/Planned	Kisumu city programmes
Installation of storm water drainage facilities within the city	Installation of storm water drainage facilities within the city	City Wards	Installation of storm water drainage facilities within the city	40M	CoK	2021-2022	▪ Length of drainage constructed	20%	Ongoing	City of Kisumu/Development Partners
Installation of traffic lights	Installation of traffic lights within the Kisumu City CBD	Market Milimani	Instaling of traffic lights within City of Kisumu CBD	100M	CoK	2021-2022	▪ No. of traffic lights installed	100%	Planned/New	City of Kisumu
Develop cycle foot path and souks	Development cycle foot path and souks along the streets of Kisumu City	City Wards	Developing cycle foot path and souks along selected streets within the City	120M	KUSP	2021-2022	▪ Percentage of paved foot paths and cycle lanes ▪ Km of foot paths covered ▪ Number of souks constructed	40%	Ongoing	City of Kisumu/Development Partners
Construction of 3 satellite bus parks	Construction of Bus Parks at Mamboleo	Mamboleo/Kisian	Constructing Satellite Bus Parks	650M	KUSP	2021-2022	▪ Number of bus parks	50%	Planned/New	Development Partners (KUSP)

	and Kisian		at Mamboleo and Kisian				constructed			
Open/improve road and public infrastructure in informal settlements	Upgrading/Improving Road network within the City of Kisumu	City Wards	Opening/Maintenance/ Upgrading of roads to improve accessibility	500M	KUSP	2021-2022	<ul style="list-style-type: none"> Length of new road network constructed length of drainage and walkway/ cycle paths constructed / security lighting 	50%	Ongoing	City of Kisumu/Development Partners
SUB-TOTAL				1.6 B						
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	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Modernize 5 recreational parks	Modernize 5 recreational parks	Market Milimani/Railways/	Modernize 5 recreational parks	10M	CoK	2021-2022	<ul style="list-style-type: none"> Number of modern parks established 	20%	Ongoing	Kisumu city programmes
Develop and implement solid waste management	Development and implementation of solid waste	City Wards	Developing and implementing solid waste	40M	CoK	2021-2022	<ul style="list-style-type: none"> Improved solid management 	100%	New/Planned	City of Kisumu

	management Strategy		management strategy							
Tree planting	Tree Planting	City Wards	Tree planting	2M	CoK	2021-2022	<ul style="list-style-type: none"> No of trees planted and nurtured 	40%	Ongoing	City of Kisumu
City beautification programme/urban aesthetic (open spaces, round-about and waste land management	Beautification of open spaces, round-about and waste land management	City Wards	Beautification of open spaces, round-about and waste land management	10M	CoK	2021-2022	<ul style="list-style-type: none"> No. of open spaces designed and implemented planted Management planning in place No. of clean-ups held 	50%	Ongoing	City of Kisumu/Development Partners
Monthly clean-up exercise		City Wards		20M	CoK	2021-2022	<ul style="list-style-type: none"> No of clean ups held 	30%	Ongoing	City of Kisumu
SUB-TOTAL				82M						
	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	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Modernize 3 social facilities	Modernize Kosawo Social Centre	Kondele Ward	Modernization of Kosawo	45M	KUSP	2021-2022	<ul style="list-style-type: none"> No. of facilities rehabilitat 	100%	New/Planned	City of Kisumu/Developme

within the city			Social Centre				ed			nt partners (KUSP)
SUB-TOTAL				45M						
	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	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Water, sanitation and hygiene services	Improvement of Water, sanitation and hygiene services provision	City Wards	Provision of clean Water, sanitation and hygiene services	5M	CoK	2021-2022	<ul style="list-style-type: none"> ▪ Number of latrines constructed ▪ Improved solid and liquid waste management ▪ Reduced faecal oral disease morbidity 	60%	Planned/New	City of Kisumu
Vector and Vermin control services	Vector and Vermin control services	City Wards	Procurement of fumigation machines, Fumigation, Indoor residual spraying, larviciding and screening of buildings	32M	CoK	2021-2022	<ul style="list-style-type: none"> ▪ Total no. of fumigation machines procured ▪ Total no. of household sprayed and screened ▪ Total no. of 	50%	Ongoing	City of Kisumu

							premises fumigated and screened			
Health infrastructure development control and public health law enforcement	Renovation of Slaughter house Fencing of Mamboleo Cemetery	City Wards	Renovation of Slaughter house Fencing of Mamboleo Cemetery	20M	CoK	2021-2022	<ul style="list-style-type: none"> ▪ Cemetery fenced; slaughter house renovated 	20%	Ongoing	City of Kisumu
SUB-TOTAL				67M						
TOTAL				2, 934 M						

3.1.13 COUNTY ASSEMBLY

Sector Composition:

- Hon. Speaker of the Assembly
- Hon. Elected Members of the County Assembly
- Hon. Nominated Members of the County Assembly
- County Assembly Service Board
- Clerk of the Assembly, Technical and Support Staff

Vision:

To be a leading, people driven, progressive and vibrant assembly in good governance

Mission:

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

Goal:

To contribute to good governance through strong representation under devolved system of Kisumu County

Table 28:Planned Projects 2021/2022-County Assembly

		Programme Name: Infrastructure Development (Administrative Services)									
Sub-programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of County Assembly Offices and Speaker's residence	1. Construction of Ultra Modern County Assembly 2. Construction of Speaker's residence	within the City of Kisumu (Kisumu Central Sub County)	<ul style="list-style-type: none"> • Acquisition of land • Fencing and beaconing • Drawings and Designs • Construction of Assembly phase 1 Construction to completion of Speaker's residence	Consideration of EMCA and NEMA regulation/ requirements	250 M	County Revenue Funds	2021-2022	County Assembly Administration Block Speaker's residence	County Assembly Administration Block (Assembly Chambers, Members and staff offices/Lounge, Committee rooms, Members lobby and Gym) Speaker's residence	New New	County Assembly Service Board

3.1.14 COUNTY PUBLIC SERVICE BOARD

Vision:

A haven of Excellence in County Public Service Delivery

Mission:

To enhance excellence in Kisumu County Public Service delivery by providing performance driven and ethical human resource

Goal:

To develop and strengthen the capacity of Kisumu County Public Service for improved productivity, and efficient and effective service delivered by highly motivated and committed staff who embrace the values and principles of public service.

Strategic objectives:

- a) Strengthening the Institutional Capacity of the Board
- b) Strengthening the County Public Service for Improved Service Delivery
- c) Enhancing Productivity of the County Public Service
- d) Promoting an Enabling Policy Environment
- e) Enhancing Public Participation and Information Sharing
- f) Promoting Public Service Values and Best Management Practices in the County.
- g) Promoting Effective Working Relationships with County and Relevant National Government Organs

Table 29:Development Programmes for the FY 2021/2022- County Public Service Board

Program Name:		Infrastructure Development								
Objectives:		To provide modern building, spacious compound, and enough working area To Completed Training Facility for County Civil Service								
Outcome		Improved service provision and access to training by County staff and other Government agencies across the Country								
Sub-Program	Project Name	Location	description of activities	estimated cost (kshs)	source of funds	Time Frame	Performance Indicators	Targets	status	Implementing Agency
Asset Acquisition	Purchase of Land	Kisumu Central	Purchase of land	100 Million	Kisumu County Government	12 months	Hectares of land purchased	100 %	planned /new	County Public Service Board
County School of Government Construction.	Construction of Public School of Government	Kisumu Central	The Construction of County School of Government	30 Million	Kisumu County Government	12 months	Facility put up and running	30%	planned /new	County Public Service Board

3.2 POST COVID-19 RECOVERY STRATEGY

Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery

We are still confronted by the perennial challenges of high incidences of poverty and unemployment, frequent droughts, low agricultural and industrial productivity, inadequate decent housing, growing demands for higher investments in the health sector, inadequate revenue and other forms of financing and governance-related issues, these challenges including devastating effects of **COVID-19 pandemic** require bold actions if we are to position our County on a sustainable economic growth trajectory.

- **First**, to roll out an Economic Stimulus Programme that will catalyse economic activity, provide livelihoods of our citizens and enable businesses to recover from the adverse effects of COVID-19 Pandemic.
- **Second**, maintaining macroeconomic stability to support long term investments, economic growth and development. Towards this end, the County Government aim to strike an appropriate balance between support for economic recovery and continued *fiscal discipline*. This will be achieved through effective coordination of fiscal, monetary and financial policies to lower the cost of living and doing business. Small and Medium Enterprises through various interventions including operationalization of the Credit Guarantee Scheme. To further expand opportunities for local enterprises and Micro, Small and Medium Enterprises, we shall gazette and enforce the list of items for local procurement to promote the “**Buy Kenya Build Kenya**” Initiative.
- **Third**, our County will continue supporting implementation of the “Big Four” Agenda. In this regard, therefore, the County Government intends to increase resources to support the youth, women and persons living with disability to enable them actively contribute to the economic recovery agenda.
- **Fourth**, the county intends to scale up resource allocation to improve access to education, strengthen health care systems and enhance cash transfers to support the vulnerable members of our society

4-Point Economic Stimulus Programme

4-Point Economic Stimulus Programme that the Government will be implementing to stimulate and sustain economic activities, highlighting plans for developing the post covid-19 Economic Recovery Strategy which is linked to the post- 2030 Vision.

The **4-Point Economic Stimulus Programme** targets to cushion vulnerable citizens and businesses, particularly those affected by the Covid-19 Pandemic. The Stimulus Programme will focus on keeping the food supply chains functional while promoting the use of locally produced goods.

1. Enhancing Liquidity to Businesses and Industrialization.

This targets to support Micro, Small and Medium enterprises. Despite the important contribution, this sector has continued to face challenges of accessing credit, due to lack of sufficient collateral; high cost of credit and informal business structure. These challenges have been worsened by Covid-19 pandemic. With reduced turn over and disruptions in the

market and supply chains, many Micro, Small and Medium enterprises are unlikely to attract affordable quality credit under the traditional arrangements. In order to de-risk lending to the Micro, Small and Medium enterprises, the County Government intends to create a trade fund to enable traders' access affordable business financing. Also, the County intends to capacity build traders through entrepreneurship trainings and creation of business clinic centers to offer business management consultancies to entrepreneurs. The County Government will continue to scale up reforms to promote investment in the Industrialization sector and protect local businesses through creation of a Special Economic Zone at Miwani, this will enhance employment creation and expanded business opportunities.

2. Improving Health Outcomes

This theme prioritizes improvement in health outcomes. Evidently, the Covid-19 Pandemic has over stretched our health care system. The county government has made significant efforts to contain the spread of the virus through various protocols and containment measures which entail promotion of hygiene and restriction of movements.

Building on these measures in a way that ensures more Kenyans are gainfully engaged and support local industries and to further enhance capacity of the healthcare system, **an allocation** is proposed for the recruitment of an additional **healthcare workers** to support local health staff. This will enhance our Covid-19 response capabilities and strengthen implementation of the universal health coverage programme.

3. Agriculture and Food Security

This theme will focus on **agriculture and food security**. An allocation to be set aside to subsidize the supply of farm inputs through the ***Agriculture input access program*** to reach ***small scale farmers***. Also, the County intends to establish a credit guarantee scheme through ***Agriculture credit access program*** to offer affordable credit for agricultural development. Some money to be also allocated for expanded community household irrigation. This will cushion farmers from the adverse effects of weather and further secure food supply chains.

The county government intends to promote Urban agriculture, as it can contribute to food security, sustaining livelihoods and reducing risk and vulnerability. Urban agriculture can be an important **source of income and food for households**, especially the urban poor. It can reduce consumption of more expensive imported food products, reduce transport costs, generate income and employment, and have important environmental sustainability impacts. It is estimated that some 15% of the world's food is being produced in urban areas and this could be scaled up even further, with huge potential benefits for the urban poor. **Urban agriculture policies** and adapted land use plans would help in this regard.

4. Disaster, Risk and Mitigation post Covid 19

The COVID-19 crisis calls for developing a multifaceted action plan for early economic recovery to curtail its negative impacts in the future. In the past, resilience has been defined mostly based on actions against natural disasters with a less focus on epidemics. To be better prepared for future crises, a paradigm shift is needed focused on expanding the concepts of:

- (i) Hazard and vulnerability assessments;
- (ii) Preparedness;
- (iii) Response; and
- (iv) Recovery measures, aiming to incorporate health aspects.

To implement such plans, County Government intends to closely coordinate with different sectoral agencies, the private sector and Community-Based Organizations. The coordination effort is required within various county government actors, and also among different tiers of Governments. Given that in time of crisis reduced fiscal transfers and own source revenues limit County's ability to deliver services, the private sector's engagement can make a difference.

In formulating a Post-Covid-19 Economic Recovery Strategy to mitigate the adverse impacts on the County economy and further re-position the economy on a steady and sustainable growth trajectory, the Post Covid 19 Economic Recovery Strategy will focus on the following:

- Sound macroeconomic policy framework to support a higher sustainable economic growth that will address the challenges of poverty, unemployment and income inequality.
- Enhancing the role of the private sector in the economy, including financing infrastructure projects from diverse sources such as Public Private Partnership and lease financing.
- Supporting Micro, Small and Medium Enterprises by facilitating access to adequate finances through the Credit Guarantee Scheme.
- Investment in ICT and digital infrastructure to support the use of digital platforms to facilitate e-commerce and efficient delivery of public services;
- Enhancement of disaster risks management systems.
- Strengthening Monitoring and Evaluation System for quality outcomes of the projects.

CHAPTER FOUR:
RESOURCE ALLOCATION

DRAFT

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 28th July and 8th August, 2020;
- Special focus will be given to economic sectors and supporting the implementation of the “**Big Four**” Agenda to ensure economic recovery and development post-Covid 19 pandemic; and
- 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 2021-2022 is Kshs. **11, 877, 900, 000** against a projected revenue of **Kshs. 11,812,317,257**. However, it should be noted that some projects will be implemented through partnerships, for instance the budget allocated for construction of 2000 units of affordable houses shall be co-funded by NHC.

Sector/Sub-sector Name	Amount (Kshs. “Millions”)	Percentage
Governance & Administration	835.6	7.0%
County Assembly	445.0	3.7%
County Public service board	168.0	1.4%
City of Kisumu	1,839.0	15.5%
Finance and Economic Planning	962.0	8.1%
Water, Environment, Natural Resources and Climate Change	531.8	4.5%
Health & sanitation	884.2	7.4%
Tourism, Arts, Culture and Sports	724.8	6.1%
Agriculture, Irrigation, Livestock & Fisheries	440.3	3.7%
Business, Cooperatives and	368.0	3.1%

Marketing		
Energy and Industrialization	323.2	2.7%
Physical planning, Lands, Housing & Urban Development	1,316.0	11.1%
Roads, Transport & Public Works	922.0	7.8%
Education, ICT and Human Capacity Development	2,118.0	17.8%
TOTAL	11,877.9	100%

Analysis of Sectoral resource requirements are presented below as per the table above:

Tourism, arts, Culture and Sports, contribute immensely to our economic development by boosting job creation for our youth and generating foreign exchange. To support these sectors, the department proposed an allocation of **Ksh 724.80 million** to realize its strategic priorities. This accounts for **6.1 percent** of the total resource requirement.

Health and Sanitation

The County Government continues to prioritize Healthcare by scaling up universal health coverage to the residents of Kisumu County to improve health outcomes, in order to realize its activities and programmes for the attainment of Universal Health Coverage by the Driver and Enablers. The Health and Sanitation Department proposed an allocation of **Ksh 884.2 million** to the health sector. This accounts for **7.4 percent** of the total resource requirement.

Roads, Transport and public Works

The County Government continues to scale-up the construction of a robust network of high-quality roads, to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness. Towards this end, the department proposed an allocation of **Ksh 922 million** for realization of its activities and programmes. This accounts for **7.8 percent** of the total resource requirement.

Education, ICT and Human Capacity Development.

The County Government continues to make sustained investments in the Early Childhood Education sector in order to enhance access to quality basic, ICT and Human Capacity Development. Towards this end, the department of Roads, Transport and Public Works proposed an allocation of, **Ksh 2.118 billion** to fund programmes in this sector. This accounts for **17.8 percent** of the total resource requirement.

Environment, Water, Natural Resources and Climate Change

The County Government continues to invest in clean water supply and put in place measures to control floods as well as protect the environment and continue addressing issues of climate change. The department proposed an allocation of **Ksh 531.8 million** to support environment, water conservation, natural resources and climate change matters. This accounts for **4.5 percent** of the total resource requirement.

Agriculture, Irrigation, Livestock and Fisheries

The County of Government Kisumu remains committed to reducing the number of food insecure residents. Towards this end, the Government will continue to expand irrigation schemes, support large-scale production of staples, increase access to agricultural inputs, implement programmes to support smallholder farmers and promote the use of appropriate farming techniques. To support these initiatives, the department requires an allocation of **Ksh 440.3 million** for Food and Nutrition Security. This accounts for **3.7 percent** of the total resource requirement.

Business, Cooperatives and Marketing.

The County Government continues to scale up reforms to promote investments. In promoting a vibrant business service sector; growth and development of a viable and sustainable cooperative sector; development of SMEs through innovation, incubation and capacity building; and increasing energy access and enhancement of a 24-hour economy. The department proposed an allocation of **368 million** for this cluster. This accounts for **3.1 percent** of the total resource requirement.

Finance and Economic Planning

The department intends to focus on utilizing County financial resources and manage its assets more efficiently and effectively, enhancing revenue collection through implementation of the Valuation Roll, recruitment and training of more revenue collection and enforcement personnel, enhance community participation in project management by developing Kisumu County Public Participation Policy for focal guidelines and in coordination with the County Assembly to produce a corresponding County legislation, capacity building on public participation, completion of Sub-County planning and documentation centers as well as conducting a prerequisite survey of relevant stakeholders and a constantly updated database of citizens and all probable Public Participation participants and conduct a baseline survey to provide data (statistics) to be used in formulation of evidence-based policies. The department proposed an allocation of **Ksh 962 million** for this cluster. This accounts for **8.1 percent** of the total resource requirement

Physical Planning, Lands, Housing and Urban development.

For this department to realize its strategic objectives of: formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development; Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development; Setting County standards for sustainable use and development of land; and development of improved housing; ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers; and monitoring, evaluating and coordinating County Lands, Housing and Urban development initiatives. To support these initiatives, the department requires an allocation of **Ksh 1.316 billion**. This accounts for **11.1 percent** of the total resource requirement

Energy and industrialization

The County Government continues to support the department's strategic objective of the enhancement of a 24hour economy and security, promotion of industrialization to spur economic growth, development and promotion of sustainable energy technologies. Towards this end, the department of Energy and industrialization proposed an allocation of, **Ksh 323.2 million** to fund programmes in this sector. This accounts for **2.7 percent** of the total resource requirement.

Governance and Administration

The County Government of Kisumu remains committed in providing 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. To support these sectors, the department proposed an allocation of **Ksh 853.6 million** to realize its strategic priorities. This accounts for **7.0 percent** of the total resource requirement.

City of Kisumu

In discharging its mandate and providing services of: developing appropriate infrastructure to attract and promote investment in Kisumu City; promoting clean, safe environment for a healthy population; facilitating access to high quality education, social welfare and community development activities; and promoting effective practices for disease prevention for high quality of health to the Residents of Kisumu City. Towards realization of these, the City of Kisumu proposed an allocation of **Ksh 1.839 billion**. This accounts for **15.5 percent** of the total resource requirement.

County Public Service Board

The County Government continues to make sustained investment in its pool of labour, in this effect, the county remains committed in supporting the County Public Service Board in realizing its strategic objectives of: strengthening the Institutional Capacity of the Board; strengthening the County Public Service for Improved Service Delivery; enhancing Productivity of the County Public Service; promoting an Enabling Policy Environment; enhancing Public Participation and Information Sharing; promoting Public Service Values and Best Management Practices in the County; and promoting Effective Working Relationships with County and Relevant National Government Organs. To support these initiatives, the department requires an allocation of **Ksh 168 million**. This accounts for **1.4 percent** of the total resource requirement

County Assembly

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

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance. The County Assembly intends to improve efficiency of services by developing infrastructure and institutions.

The department requires an allocation **Kshs. 445 million**. This accounts for **3.7 percent** of the total resource requirement

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 Loans 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 **2020/21** FY County's equitable share is projected to be **Ksh.6, 838, 321, 494** and estimated to remain constant in the **FY 2021/2022**.

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. 1,438,478,604** in **2019/2020**. 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**. The year 2019/2020 witnessed a decline in revenue to **Kshs. 804,387,972**. The **2021/22** FY's own source revenue has been projected to **Ksh. 1,579,172,106**.

Table 30:Trend in Equitable share and Gross Revenue

FY	Equitable Share (Kshs)	Gross Revenue (Kshs)	Local Revenue
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*

***Projections**

Source: Kisumu County Treasury

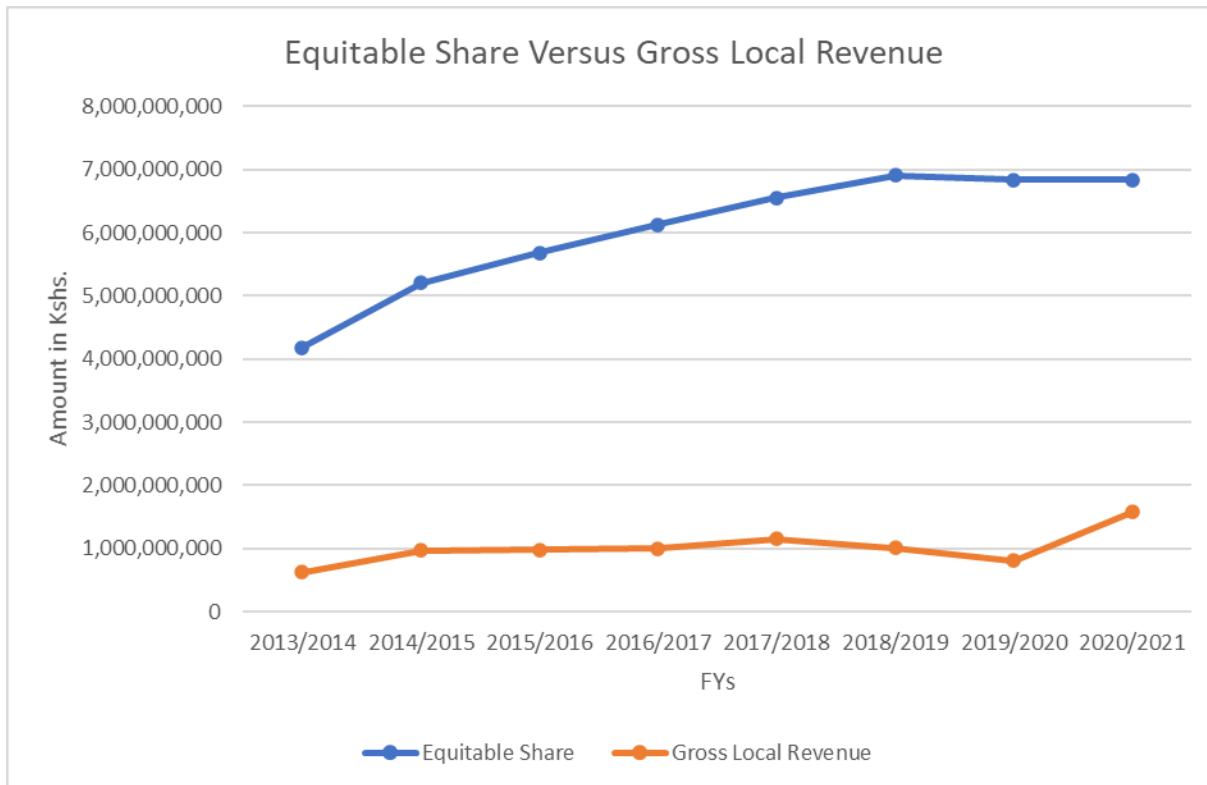


Figure 5:Equitable Share Vs Local Revenue

Kisumu County's Total Share of Revenue Projections

REVENUE ITEMS	PROJECTED ESTIMATES 2021/2022
a) Local Revenue	1,579,172,106
b) Equitable Share	6,838,321,494
c) Conditional Grants	
DANIDA	19,440,000
KDSP (WORLD BANK)	75,545,790
Universal health Care	254,545,521
Level 5 conditional Grant(reducing)	408,193,262
Conditional Allocation - Development of Youth Polytechnics	70,323,192
EU Water Tower Protection and Climate Change Mitigation and Adoption Programs	34,868,974
World Bank Grant for transforming health system	135,297,510
Sweden - Agricultural Sector Development Support Programs (ASDSP) II + Balance c/f in FY 2017/2018	20,407,439

REVENUE ITEMS	PROJECTED ESTIMATES 2021/2022
IDA World Bank Kenya Urban support Programs (KUSP)	1,351,803,512
IDA (World Bank)-Kenya Climate Smart Agriculture Project (KCSAP)	323,159,500
Kenya Urban Support Programs (KUSP)-Urban Institutional Grant	8800000
Conditional Allocation For compensation for user fee forgone	21,299,489
Conditional Allocation for Road Maintenance Fuel Levy Fund	305,104,656
Covid-19 Fund	278,220,000
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	87,814,812
d) Equalization Fund	N/A
TOTAL	11,812,317,257

4.4 Risks, Assumptions and Mitigation Measures

This section discusses risks that are likely to be experienced during the implementation of the ADP 2021-2022, underlying assumptions and corresponding mitigation measures that sectors/departments will put in place to remedy such risks. A summary is provided in the table below:

Table 31:Risks, Assumptions and Mitigation Measures

Sector	Risks	Assumptions	Mitigation Measures
Governance and Administration	Low budgetary allocation	Increased Budgetary allocation	Resource Mobilization
	Fluctuation of land and materials prices	Stable land and material prices	Supplementary budget
Finance and Economic Planning	Late exchequer release	Timely exchequer releases	Timely requisitions and good rapport with the National Treasury
	Unmet OSR target	OSR target for FY 2021/22 will be realized	Implementation of valuation roll; Provision of POS machines to revenue collectors; Strengthening compliance by recruiting and training enforcement officers
	Pending bills	Adequate Budgetary allocation	Service debt/ payment of pending bills
Health and Sanitation	Inadequate Budgetary provision	The Current Budgetary Ceilings prevail.	Cut down the proposed projects to fit within the budgetary ceilings.
Education, ICT and Human Capacity Development	Inadequate funding	Necessary consideration during budget appropriation	Increased allocation
Business, Cooperatives and Marketing	Lack of political good will	There will be political goodwill	Peaceful coexistence amongst various stakeholders
	Inadequate budgetary allocation.	Availability and prompt release of funds	Availing the required funds and prompt release for project implementation
	Incapacitated contractors	Tenders awarded to capacitated and competent contractors	Strict adherence to tendering process and procurement guidelines
	Environmental risk	Favorable	Timely environmental

		weather and climatic conditions	analysis and projects implementation
	Leadership failure	There will be teamwork and capacity from the staff and sectorial synergy	Teamwork, staff capacity building and proper inter sectoral coordination
Tourism, Arts, Culture and Sports	Delay in commencement of projects	Efficient tendering process	Train service providers on e-procurement
	Weak reporting mechanisms on projects being implemented	Efficient M&E Systems for reporting on projects progress	Devolve M&E to departments
Agriculture, Irrigation, Livestock and Fisheries	Climate change	Normal variabilities	Implementation of climate smart technologies
	Pests and disease outbreaks	No epidemics	Pest and disease control
Roads, Transport and Public Works	Loss and damage by floods	There would be no calamities or adverse weather conditions	Mainstreaming of DRR in project implementation/ Emergency fund
	Delays due to non-performance by contractors	Due performance	Roads Maintenance Teams to be operationalized
Energy and Industrialization	Political interference	There will be political goodwill during projects implementation	Involvement of all stakeholders during projects implementation.
	Inadequate funds	The departmental ceiling will be retained	Budget appropriation to adhere to plans.
	Corruption	There will be prudent utilization of resources.	Observance of Government regulations, policies and laws Enforcement of transparency and accountability
	Natural disasters e.g. floods	The natural disasters will not occur	Proper project site selection Project implementation during favorable weather conditions

	Incapacitated contractors	Tender awarded to capacitated and competed contractors	Strict adherence to tendering process and procurement guidelines.
Lands, Physical Planning, Housing and Urban Development	Budget Cuts	Adequate budget for all programs proposed during public participation	Phasing of the public participation wish list
	Covid 19 Pandemic	Covid 19 contained	Working within the laid pandemic protocols
	Inadequate technical Staff.	Adequate staff	Involve Maseno University Department of Architecture & Planning Development of internship Program.
	Un-devolved sector areas	Both National & County Governments performing their assigned roles	Collaboration with the national Government Civic education on roles of the county Government
	Insufficient survey equipment/machinery and skills on current technological advancement	Adequate machinery and staff.	Hiring of machinery from equipped institutions. Training the available manpower on the technological developments/advancement

CHAPTER FIVE:
KISUMU COUNTY MONITORING AND EVALUATION SYSTEM

DRAFT

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

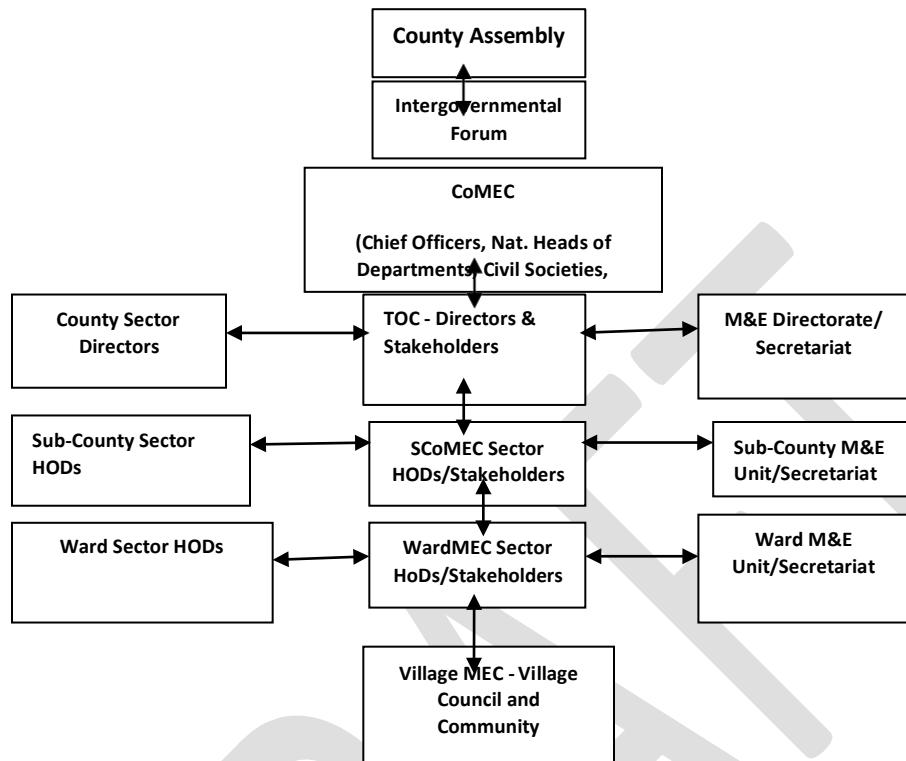


Figure 6:Proposed Kisumu County Integrated M&E Structure

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 32: 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 33: 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												

ANNEX I: PERFORMANCE OF PROJECTS FOR THE PREVIOUS ADP 2019-2020

1. GOVERNANCE AND ADMINISTRATION

Programme Name: Human Resources Management and Development

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
HR Planning	Countywide	Staff Rationalization	HR Audit	HR Audit Reports	50%	9M		CGK
Training	Countywide	Staff Capacity Building	Training needs Assessment Report, Training Programmes undertaken	Reports on Seminars, Workshops, Trainings undertaken		175M		CGK
Performance Management	Countywide		Develop performance contracting tools	Executed performance contract		2M		CGK
			Development of performance appraisal system for all personnel	Executed performance appraisal for all personnel		5M		CGK
			Procuring and installing biometric attendance management	Biometric attendance management procured and installed		8M		
Records Management	Countywide	Reduced time taken to access HR information Easy and accurate reporting	Establishing county human resource information system	HRM information system established		15M		
			Digitalization of records			10M		
			Decentralizing			5M		

			backup records					
Recruitment and employment of enforcement officers	Countywide	Enforcement of county policies Enhancing security of public amenities		300 County enforcement officers employed and placed		30M	170 recruited	CGK
Industrial Relations	Countywide	Improve communication amongst management, employment and third party reducing personnel unrest	Clear and timely communication of policies, progress and organization status report Periodic meetings and reports with personnel from different sectors	Meeting reports and minutes		10M		
HR Reporting	Countywide		Quarterly, semiannual and annual reporting	Timely production of quality quarterly, semiannual and annual reports HR report		2M		
Personnel establishment and functional analysis	Countywide		Report analysis Formulation of legal policies, documents	Number of legal documents produced		24M		Was to achieve 30%

County Legal Services and administration of Justice

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Litigation	Countywide		Instructions to lawyers Evidence gathering and witness statement Costs of suite Court fees Decretal Sums	Number of successful handling of complex litigations and related proceeding in the High court, court of appeal and Supreme court		70M		CGK
Registration of Instruments	County Wide		Search fees Charges/ Discharges Encumbrances and restrictions Lease agreements' registration	Number of: searches Charges/ Discharges Encumbrances and restrictions Lease agreements' registration		30M		CGK
Drafting of County Bills and regulations for onward transmission to the Assembly	County Wide		Primary Drafts Public Participation Reports	Number of drafts Reports of public participation meetings		15M		CGK

Programme Name: Governor's Press Unit and Communications

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Infrastructure development	Seven Sub-Counties		Installation of digital billboards	Seven digital billboards installed	0	30M	45.5M	CGK Governance and Administration/ GPU
Training	All the Directorate Staff	Capacity building	Trained staff	Training reports		5M		CGK Governance and Administration/ GPU
Infrastructure development			Outdoor and Indoor communication Equipment purchased	Number of equipment bought	100%	5M		CGK Governance and Administration/ GPU
Infrastructure development			Purchase of Still Cameras, Video Cameras and Transmission Equipment	Complete equipment purchased		6 M		CGK Governance and Administration/ GPU

Programme Name: Protocol

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of a fully-fledged directorate of Protocol	Headquarter		Procurement of one vehicle	One vehicle procured and assigned		4 M		Governance and Administration/ Directorate of Protocol

Programme Name: Special Programme

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of disaster and risk management units	Countywide	Quick response to disaster at ward level	Risk mapping Establishment of disaster management committee Training of disaster management committees	35 functional disaster management units established 2000 disaster management volunteer trained and placed under ward disaster management units	10%	10M	10M	CGK
Purchase of 3 light fire fighting engines	Seven sub counties	Quick response to disaster at ward level	Procuring of 3 light firefighting engines	3 light firefighting engines purchased and distributed to seven sub counties	0	21 M		
Youth women and PLWD mainstreaming	Countywide	Create awareness on Govt policies on PLWD	Sensitization Meetings			2M		Governance and Administration/ Director Special Programme
	Countywide	Fulfil constitutional requirement	Establishment of County Disability Board	Legal instruments in place County Disability Board established	100%	0	0	CGK
	Countywide	Fulfil constitutional requirement Mainstream PLWD need in county projects and programmes	Conduct Quarterly meetings	Minutes Reports Policy documents	0	2M		CGK
	Countywide	To bridge resource gaps	Resource mobilization	Meetings and minutes Funds received	0	1M		CGK

				Support from partners				
	Countywide		Documentation of best practices			2M		CGK
	Countywide	Form linkage to the grassroots on PLWD needs	County Disability mainstreaming committees at ward level			3M		CGK Director Special Programmes
Establishment of 3 Fire Stations	County Wide		Site Identification Design and Construction		3 functional fire stations put in place	12M		Governance and Administration/ Director Special Programme

Programme Name: Special Delivery Unit (SDU)

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment and management of the County Public Private Partnership Node	County Wide		Meetings of the Node Project Screening Liason with Directorate of PPP at the National Treasury.	Existence of Public Private Partnership Committee. No. of Projects Screened and approved		24M		
Establishment and management of the Monitoring and Evaluation System- Government wide	County Wide		Sensitizing the departments on M&E frame work. M&E Data collection M&E Data analysis Overall Reporting Preparation of the State of County Report.	Monitoring and Evaluation Unit formed		30M		

			Capacity Building					
Kisumu County Economic and Social Council (KECOSOC)- Project Associates	County Wide		Establishment of the Secretariat. Conducting KECOSOC Meetings. Formation of Technical Working Groups. Resource Mobilization for Flagship projects.	Existence of KECOSOC members and secretariat. Amount of resources mobilized		12M		
Kenya Devolution Support Programs	County Wide		Support Human Resource Management. Implement Public Finance Management. Capacity Building. Planning, M&E Devolution and Intergovernmental Relations (Social and Environmental Safe guards)	No. of staff trained. Facilities development and equipment acquisitions.		49M		World Bank/National Treasury
Blue Economy Zone	County Wide		County Strategy development Sector Strategy development Partnership development Resource Mobilization for the Blue Economy sectors	No. of partners identified and Agreements for investments signed.		10M		SDU
Special Economic Zone	County Wide		Site Preparation Investor mapping and targeting Capacity building Legal and Regulatory processes	No. of Special Economic Zone established. Amount of financial resources mobilized		7M		SDU
Implementation of	County Wide		Liason with COG and	SDG monitoring		10M		SDU/Economic

Sustainable Development Goals			UNDP SDGs monitoring and Reporting	reports				Planning/COG
Demand driven advisory and support services to departments such as Kisumu County Road Maintenance team, Kisumu County Revenue Board, Mass transportation solutions	County Wide		Provide Technical support Oversee formation of the Boards. Mobilize additional financial resources	No. of policies documents produced and laws passed by the Assembly		6M		SDU
Disability Rights Protects	County Wide		Establishment of County Disability Board Conduct Quarterly Meetings. Resource Mobilization Documentation of the best practices. County Disability mainstreaming committees at the ward levels	County Disability Board formed		12M		

Strategic Initiatives and Lead Lines								
Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Optimize operational efficiency at Liason office	Nairobi Office		Proposed procurement of Office Vehicle	Vehicle Procured and in Use		8 M		

Performance of Non-Capital Projects- Governance and Administration

Programme Name: Human Resources Management and Development

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Performance Contracting	Countywide		Sensitization of staff . Performance Contracting Capacity building for the staff on Performance Contracting Contracting Quarterly Performance review			4M	4M	CGK/GIZ
Research on New projects	County Wide		Project preparation, Pre-feasibility studies consultations with the County Assembly Resource mobilization			3M	3M	CGK

2. AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Analysis of Projects of the Previous ADP 2019-2020

Sub program/project	Kpi(output)	Location(ward)	Target(mid-term)	Achievemet(mid-term)	Budget requirement	Actual allocation	Actual expenditure	Remarks
Establishment of crop demonstration as technology demonstration site	2,000 (100ml bottles) agrochemicals 350 (50kg packets) CAN 350 (50kg packets) DAP	All except Kisumu Central sub county wards	All except Kisumu Central sub county wards	All except Kisumu Central sub county wards	5,380,000	5,380,000	3,630,000	DAP was not delivered but tendered for
	1,610 (25g packets) of local vegetables 1500 Coffee seedlings 6,400 grafted mango seedlings	South East Nyakach	South East Nyakach	South East Nyakach	2,569,820	2,569,820	2,569,820	
	400bags (1,000 cutting/bag)	Ahero, E.K. Wawdhi C.Seme, N. Seme & E. Seme w. Nyakach C. Nyakach	Ahero, E.K. Wawdhi C. Seme, N. Seme & E. Seme w. Nyakach C. Nyakach	Ahero, E.K. Wawdhi C. Seme, N. Seme & E. Seme w. Nyakach C. Nyakach	1,208,000	1,208,000	1,208,000	
	560 (3kg packets) of hybrid rice seeds 325 (50kg	Ombeyi	Ombeyi	Ombeyi	3,800,000	3,800,000	3,800,000	

Sub program/project	Kpi(output)	Location(ward)	Target(mid-term)	Achievemet(mid-term)	Budget requirement	Actual allocation	Actual expenditure	Remarks
	bags) of Urea fertilizer							
	830 (2Kg packets) of hybrid maize seeds	North West Kisumu	North West Kisumu	North West Kisumu	500,000	500,000	500,000	
	6,600 Grafted avovcado seedlings	North Kisumu	North Kisumu	North Kisumu	2,000,000	2,000,000	1,999,800	
Mboha Fagship	Desiltation of water ways	West, East and central seme wards	West, East and central seme wards	West, East and central seme wards	10,000,000	10,000,000	2,000,000	
Nyamthoe Flagship	Desiltation of water ways	Nyalenda A, B &Kolwa central	Nyalenda A, B &Kolwa central	Nyalenda A, B &Kolwa central	4,500,000	4,500,000	4,500,000	
Construction of Abwao Rice Intake works	Construction of weir at Abwao and lined canal at Alungo	Ombeyi	Ombeyi	Ombeyi	3,700,000	3,700,000		Work in progess, not yet paid
Establishment of Drainage Infrastructure	Construction of box culvert and wing retention wall	Kabonyo/kanyagwal	Kabonyo/kanyagwal	Kabonyo/kanyagwal	1,500,000	1,500,000	1,500,000	
Disiltation of Irrigation Canal	Disiltation of water ways and construction of foot bridge	Kabonyo/kanyagwal	Kabonyo/kanyagwal	Kabonyo/kanyagwal	1,500,000	1,500,000	1,500,000	
Disiltation of Nyakoko Sanda river	Disiltation of water ways and construction of foot bridge	Masogo/Nyang'oma	Masogo/Nyang'oma	Masogo/Nyang'oma	1,000,0000	1,000,0000	1,000,0000	
Disilting of Olasi Stream	Disiltation of water ways and construction	Miwani	Miwani	Miwani	1,000,0000	1,000,0000	1,000,0000	

Sub program/project	Kpi(output)	Location(ward)	Target(mid-term)	Achievemet(mid-term)	Budget requirement	Actual allocation	Actual expenditure	Remarks
	of foot bridge							
Disilting of Siany Nyakoko River	Disiltation of water ways and construction of foot bridge	Miwani	Miwani	Miwani	1,000,0000	1,000,0000	1,000,0000	
Disilting of Streams and Canals	Disiltation of water ways and construction of foot bridge	Ombeyi	Ombeyi	Ombeyi	1,500,000	1,500,000	1,500,000	
Disilting of Kore Rice Canals	Disiltation of water ways and construction of foot bridge	Ombeyi	Ombeyi	Ombeyi	1,500,000	1,500,000	1,500,000	
Dredging of Kathoo rice Scheme	Dredging of water ways and construction of foot bridge	Kobura	Kobura	Kobura	1,900,000	1,900,000	1,900,000	
Rehabilitation of Abungu Water Pond	Construction of water pond	Central Seme	Central Seme	Central Seme	500,000	500,000	500,000	
Completion of Fish Banda at Rari in Kisumu West	Fish Banda completed	South West	South West	South West	798,640	798,640	798,640	Completed
Completion of Fish Banda at Mawembe Beach in Kisumu West	Fish Banda completed	South West	South West	South West	1,198,980	1,198,980	1,198,980	Completed
Distribution of dairy cows	County wide	To increase milk productivity/productio n	procured and distributed to farmers 24 in-calf heifers	No. of dairy cows procured and distributed to select farmers	Complete	200,000	199,000	CGK

Sub program/project	Kpi(output)	Location(ward)	Target(mid-term)	Achievemet(mid-term)	Budget requirement	Actual allocation	Actual expenditure	Remarks
Establishment of Improved Pastures	Maseno ATC, KDDC, 22 TVETS	To improve animal performance	150 kgs of assorted pastures/fodder seeds procured	Kgs of pasture/fodder seeds procured				
Procurement of dairy goats	Countywide	To promote dairy goat keeping	129 dairy goats procured and distributed to select women/youth groups	No. of dairy goats procured and distributed to farmers' groups	Complete	3,600,000	3,583,500	CGK
Procurement of Galla bucks	Countywide	To upgrade local goats	93 Galla bucks procured and distributed to farmers	No. of Galla bucks procured and distributed to select farmers	Complete	1,400,000	1,395,000	CGK
Construction of a dairy unit at Maseno ATC	North Kisumu Ward	To contribute to the development of Maseno ATC as an agribusiness training Centre	Not done	No. of units constructed	Awarded but contractor did not take up the site	1,000,000	0	CGK
Procurement of vaccines	Countywide	To control endemic livestock diseases	10,600 doses of ECF, LSD and FMD procured	Doses of vaccines procured	Completed	3,800,000	3,750,000	EU/CGK
Procurement of Bovine frozen semen	Countywide	To enhance access AI services	3152 inseminations done	No. of insemination done	Completed	1,500,000	1,500,000	EU/CGK
Procurement of Synchronizing hormones	Countywide	To rapidly improve the genetics of the cattle herd	1000 doses of hormones procured and in AI	Doses of hormones procured	Completed	1,700,000	1,700,000	EU/CGK
Procure of liquid nitrogen	Countywide	To improve AI outcomes through good storage of frozen semen	3,800 liters of liquid nitrogen procured	Liters of liquid nitrogen procured	20% done	3,000,000	3,000,000	CGK
Poultry development	Countywide	To promote economic poultry production	6,969 improved Kienyeji Day-old chicks procured and distributed to women/youth groups	No. of day-old chicks procured and distributed to farmers' groups	Complete	1,275,000	1,115,040	CGK

Sub program/project	Kpi(output)	Location(ward)	Target(mid-term)	Achievemet(mid-term)	Budget requirement	Actual allocation	Actual expenditure	Remarks
Kaloleni youth group poultry project	Shauri Moyo/ Kaloleni ward	To promote urban and peri-urban farming technologies	One (1) 1000 bird capacity broiler unit established	No. of Poultry units established	Complete	2,000,000	1,900,000	CGK
Establishment of fish ponds	Nyalenda B ward	To develop aquaculture	Not funded	No. of ponds established	Not done	6,600,000	0	
Construction of Cattle Dip at Gongo	South West Kisumu ward	To control ticks and tse-tse flies	Cattle dip constructed	No. of structures constructed	Complete	1,200,000	1,200,000	
Construction of Nyalenda cattle dip	Nyalenda A	To control ticks and tse-tse flies	Not constructed	No. of structures constructed	Not funded	1,280,000	0	CGK
Construction of crush pens	Countywide	To control diseases and improve access to AI services	Three (3) crush pens constructed in Kobura, West Nyakach, Central Seme wards	No. of crush pens constructed	Complete	1,750,000	1,730,000	CGK
Establishment of an integrated model fish farm unit	Kabonyo/ Kanyagwal ward	To develop aquaculture	Not established	No. of units established	Not funded	17,000,000	0	CGK
Procurement of Modern hives	South East Nyakach	To promote apiculture	Not done	No. of hives procured and distributed	Not funded	500,000	0	CGK
Construction of Singida Fish Banda	Ahero ward	To reduce post-harvest losses of fish and improved hygiene of fish handling	Not constructed	No. of bandas constructed	Not funded	2,000,000	0	CGK
Rehabilitation of Muhoroni Slaughter House	Chemelil ward	To enhance Meat quality assurance	Not rehabilitated	No. of structures rehabilitated	Not funded	3,000,000	0	CGK
Rehabilitation of condemnation pit and Incinerator at Mamboleo Slaughter House	Kajulu	To enhance Meat quality assurance	Not rehabilitated	No. of structures rehabilitated	Not funded	3,250,000	0	CGK

3. TOURISM, ARTS, CULTURE AND SPORTS

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ultra-modern cultural complex	Milimani ward	Improved cultural and vibrant artistic infrastructure	Improved and vibrant artistic production	A vibrant culture and art sector	Project not Done	100m	N/A	CGK
Establishment of Cultural Resource centre at Kit Mikayi	East Seme	To harness the full potential of artistes for development	Adequate infrastructural facilities for artistic expression	A completed and fully functional performance indicator	Project Ongoing	10m	3.9m	CGK
Cultural resource Centre at Got Agulu	South East Nyakach	To harness the full potential of artistes for development	Improved and vibrant artistic production	A vibrant culture and art sector	Project Not Done	4m	N/A	CGK
Construction of Culture and art Centre	East Kano Wawidhi	To harness the full potential of artistes for development	Improved and vibrant artistic production	A vibrant culture and art sector	Project not Done	2m	N/A	CGK
Music and Cultural Festival	County wide	To harness the full potential of artistes for development	Improved and vibrant artistic production	Improved and vibrant artistic production	Done	700,000/-	700,000/-	CGK
Inscription of Practices associated with Kit Mikayi by UNESCO	Countywide	To conserve and protect ICH	National and international recognition of County heritage sites	Conserved ICH	Done	1.5m	1m	CGK/UNESCO
Development of Okore Ogonda Heritage Site	Central Kisumu Ward	To honour the heroes of the great county of Kisumu and be a tourist attraction site	Land secured, fenced and gate installed	A well-documented and preserved history of Okore Ogonda	Project not Done	2m	N/A	CGK
Fencing of Abindu Heritage site	Kisumu North	To improve the Heritage site security and prevent	An improved security	Heritage site fenced.	Project ongoing	2m	1.7m	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		encroachment						
Talent Development Centre at lower Gonda	Railways Ward	To harness the county's potential in Arts and culture for development	Increased engagement of the sector players to maximize their potential	A vibrant culture and art sector	Project not Done	4m	N/A	CGK
Rehabilitation of Ombo archeological site	East Seme	To promote preservation of cultural heritage for posterity	Improved incomes through our historical sites	Ombo archeological site rehabilitated	Project not Done	1m	N/A	CGK
Raila Monument	Kondele Ward	To honour the heroes of the great county of Kisumu and be a tourist attraction site	Increased levels of patriotism	Monument constructed	Project not Done	4m	N/A	CGK
Koguta pottery Improvement	Koru ward	To create source of income from pottery industry	Increased number of pottery artist	Increased income generation through pottery	Project not Done	1m	N/A	CGK
Revival of Songhor Prehistoric Site	Chemelil ward	To promote preservation of cultural heritage for posterity	Improved incomes through our historical sites	Songhor Prehistoric site revived	Project not Done	2m	N/A	CGK
Renovation of Amimo Historic Centre	Kobura Ward	To promote preservation of cultural heritage for posterity	Improved incomes through our historical sites	Amimo Historic sites renovated	Project not Done	1m	N/A	CGK
Construction of International Sports Centre	Kaloleni ward	To develop adequate infrastructure to tap into the abundant sports	Sufficient infrastructure for the county to host local and	Stadium Constructed	Project not Done	300m	N/A	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		talent in the county for employment and wealth creation	international sporting events					
National Para-volley Championship	Countywide	To promote disability sports	Increased awareness on disability sports	Disability mainstreamed	Program done	150,000/-	150,000	CGK
County Sports Policy	Countywide	To develop a policy and regulatory framework	Regulated sector	Policy developed	Done	3m	135,000/-	CGK
Playing field at Kasagam	Nyalenda A	To improve the playing surface of the football field	An improvement in football standards	Playing field rehabilitated	Project not Done	2m	N/A	CGK
Renovation of Sports Centre	Central seme ward	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Upgrading of Rata Playing Ground	North Seme	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Establishment of sports Academy at Magwar Model School	East Seme	To harness and develop sports talents at early stage.	A vibrant Sports sector	Sports academy established	Project not Done	3m	N/A	CGK
Establishment of Talent Academy at Thur Gem	North Nyakach	To harness and develop sports talents at early stage	A vibrant Sports sector	Sports academy established	Project not Done	2m	N/A	CGK
Purchase of Sports Gear/Equipment	West Nyakach	To improve the quality of sports	Improvement in sporting standards	Appropriate sports gear/equipment supplied	Project done	1m	1m	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Nyamarimba Abware Football pitch	South West Nyakach	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Establishment of Stadium at Apoko	South West Nyakach	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Purchase of Sports Equipment	Central Nyakach	To improve the quality of sports	Improvement in sporting standards	Appropriate sports gear/equipment supplied	Project Done	1m	1m	CGK
Sports Tournament	Central Nyakach	To identify and nurture grassroot sports talents	Increased of number of sports men and women in the county	Talented sports men and women identified and nurtured	Project not Done	1m	N/A	CGK
Refurbishment of Football academy at Kanyipolo Primary School	Awasi Onjiko	To harness and develop sports talents at early stage	A vibrant Sports sector	Sports academy established	Project not Done	2m	N/A	CGK
Rehabilitation of football pitch at Ahero Town	Ahero	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	4m	N/A	CGK
Rehabilitation of football pitch at Masogo Nyangoma	Masogo-Nyangoma ward	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Rehabilitation of Ramula Primary School Playing Field	Ombeyi Ward	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Rehabilitation of football pitch at Chulaimbo School	North West Kisumu	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	4m	N/A	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Ogada Stadium	North Kisumu	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	4m	N/A	CGK
Talent Development Centre	South West Ward	To harness and develop sports talents at early stage	A vibrant Sports sector	Sports academy established	Project not Done	2m	N/A	CGK
Youth Talent Centre at Holo	West Kisumu Ward	To harness and develop sports talents at early stage	A vibrant Sports sector	Sports academy established	Project not Done	2m	N/A	CGK
Rehabilitation of playing field at Kadiju	Kolwa East Ward	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	2m	N/A	CGK
Basket Ball, Kondele	Kondele ward	To harness and develop sports talents at early stage	A vibrant Sports sector	Basketball court established	Project not Done	4m	N/A	CGK
Refurbishment of Moi Stadium	Kaloleni Ward	To improve the playing surface of the football field	An improvement in football standards	Football field upgraded	Project not Done	200m	N/A	CGK

4.

5. EDUCATION, ICT AND HUMAN CAPACITY DEVELOPMENT

Performance of Projects for the previous Year (FY 2019/2020)- VTC

Project Name	Location (ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
Completion of Aboge VTC in Kisumu West	Kisumu West	To equip youth with Artisan skills	Aboge VTC Complete	VTC Completed		1,994,353.00	1,994,168.00	CGK
Completion of Lung'a VTC Social Hall	Seme Sub County	Construction Ongoing	Construction Ongoing	Construction Ongoing		2,937,642.00		CGK
Chuth Ber VTC	Seme Sub county	Construction Ongoing	Construction Ongoing	Construction Ongoing		2,493,645.00		CKG

Performance of projects for the previous year (2019/2020)- ECDE

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
Okore ogonda classrooms	CENTRAL KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Classroom completed	1.5 M	1491384.00	CGK
Ecd classroom at tiengre	CENTRAL KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.5 M	1494386.00	CGK
Completion of okore ogonda fencing	CENTRAL KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Fencing completed	1.5 M	1418100.00	CGK
Kisian	CENTRAL KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Contractor in site	1.5 M	1.5 M	CGK
Completion of alara ecd classrooms	NORTH KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Lintel, no contractor on site	0.7 M	685792.00	CGK
Completion of mkendwa muslim ecd classrooms	NORTH KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Windows fixed and roofing done	0.7 M	700000.00	CGK
Completion of yath rateng ecd classrooms	NORTH KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Roofing done and windows fixed	0.7 M	693300.00	CGK
Completion of sidika primary ecd classrooms	NORTH KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Painting on going	2 M	1999940.00	CGK
Construction of bar-ogwal ecd classrooms	NORTH KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Incomplete, contractor in site	1 M	1000000.00	CGK
Ecd classroom at nyakongo	NORTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	1.4 M	1399190.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
Nametsa	NORTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Lintel level	1.2 M	1157995.00	CGK
Construction of ecd at agulu	NORTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1.4 M	1492950.00	
Completion of odowa ecd	NORTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1.5 M	1398820.00	
Completion of mboto sunrise ecd classrooms	SOUTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Lentel level	1 M	998006.00	CGK
Construction of bara ecd	SOUTH WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Site handing over	1.5 M	1497200.00	CGK
Construction of gombe ecd	WEST KISUMU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Contractor is not at the site, nothing is going on	1 M	1000000.00	CGK
SEME SUB COUNTY						SEME SUB COUNTY		
Mirieri ecd	CENTRAL SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	To be completed up to roofing and doors and windows	1.5 M	1442228.00	CGK
Keyo kodo ecd	CENTRAL SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.5 M	1472520.00	CGK
Korumba ecd	CENTRAL SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Site handed over but contractor not on site	1.5 M	1496794.00	CGK
Construction of omore ecd	CENTRAL SEME	Increased enrolment and improve learning	Complete classroom	Classroom completed	Completed up to roofing and	1.5 M	1498424.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
		environment			window grills and doors			
Construction of Otenga ecd	CENTRAL SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete up to roofing and window grills	1.5 M	134276.00	CGK
Completion of Okode ecd	CENTRAL SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete up to roofing and window and doorgrills	0.7 M	690950.00	CGK
Completion of Nanga	EAST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Contractor has not yet gone on site	0.5 M	495539.00	CGK
Completion of Runda	EAST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed up to wall and windows	0.5 M	495204.00	CGK
Completion of Nyaguda	EAST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Previous contractor on site still doing ring beams, new contractor cannot start work(roofing)since there is delay	0.5 M	500000.00	CGK
Completion of Ngop ngeso	EAST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	0.7 M	688600.00	CGK
Completion of oluti	EAST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Was to be done up to roofing, contractor has not gone on site but site had been handed over to him	0.7 M	699390.00	CGK
Completion of mbeka	EAST SEME	Increased enrolment and improve learning	Complete classroom	Classroom completed	Done up to walling and	0.7 M	699865.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
		environment			roofing			
Construction of toilet at asino ecde	WEST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	4 door toilets completed with 2 hand wash basins	1 M	997100.00	CGK
Completion of ecd kitare	WEST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Contractor has not yet reported	0.6 M	581147.00	CGK
Completion of alungo ecd	WEST SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going up to painted works	0.8 M	795550.00	CGK
Rehabilitation of nduru kadero ecde	NORTH SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going repairs of walls, grills reinforced, ceiling board placed	0.6 M	600000.00	CGK
Completion of asol ecde	NORTH SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	0.9 M	887110.00	CGK
Construction of ecde at ami	NORTH SEME	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed upto roofing level	1.5 M	1497550.00	CGK
KISUMU CENTRAL SUB COUNTY						KISUMU CENTRAL SUB COUNTY		
Outdoor equipments	KONDELE-KOSAWO	Increased enrolment and improve learning environment	Delivering out -door equipments	Out-door equipment delivered	Completed	2 M	1990500.00	
Supply and delivery of ecde chairs and tables	KONDELE WARD-OBINJU	Increased enrolment and improve learning environment	Delivering chairs and tables	Chairs and tables delivered	Completed	2 M	1990880.00	CGK
Outdoor equipments	KONDELE	Increased enrolment and improve learning environment	Delivering out door equipments	Out-door equipment delivered	Completed	2 M		
Supply and delivery of ecde chairs and tables	RAILWAYWARD	Increased enrolment and improve learning	Delivering chairs and	Chairs and tables delivered	Completed	1 M	999786.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
		environment	tables					
Supply and delivery of ecde chairs and tables	MARKET/MLIMA NI	Increased enrolment and improve learning environment	Delivering chairs and tables	Chairs and tables delivered	Completed	2 M		CGK
Construction of toilet at kawaswani	NYALEND A	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	1 M	1000000.00	CGK
Purchase of ecd learning materials/equipments	NYALEND A	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	0.7 M	700000.00	CGK
Construction of two ecd classrooms at kosawo primary	KONDELE	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	3.8 M	-	CGK
Construction of ecd classrooms at xaverian primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Roofing and plastering going on	2 M	1927540.00	CGK
Construction of ecd classrooms at kismet union primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1.5 M	1472910.00	CGK
Construction of ecd classrooms at victoria primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1.5 M	977500.00	CGK
Construction of an ecd ablution block at arya primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1 M	977095.50	CGK
Construction of ecd classrooms at kibuye mixed primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1.5 M	1499670.00	CGK
Construction of ecd classrooms at central primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Not done	1.5 M	1499370.00	CGK
Construction of an ecd ablution block at mm shah primary	MARKET/MILIM ANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	1 M	1000000.00	CGK
Renovation of ecde at	KALOLENI/SHA	Increased enrolment	Complete	Classroom	Renovation	1 M	998150.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
kaloleni primary school	URIMOYO	and improve learning environment	classroom	completed	complete			
Construction of highway ecde primary school	KALOLENI/SHA URIMOYO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Still digging the foundation	1 M	999880.00	CGK
Renovation of joyland ecde	KALOLENI/SHA URIMOYO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Renovation complete	1 M	999800.00	CGK
MUHORONI SUB COUNTY						MUHORONI SUB COUNTY		
Construction of koguta ecd	MUHORONI/KORU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	1.7 M	1699900.00	CGK
Completion of menara ecd	MUHORONI/KORU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Completed	0.7 M	700000.00	CGK
Completion of sauset ecd	MUHORONI/KORU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	0.7 M	696120.00	CGK
Kunya ecd	MIWANI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.8 M	1799170.00	CGK
Completion of pawteng ecd	MASOGO/NYANGOMA	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1 M	1000000.00	CGK
Construction of ecd classrooms at ngere	MASOGO/NYANGOMA	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.8 M	999230.00	CGK
Construction of ecd classrooms at wagai primary school	OMBEYI	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going Completed	1.5 M	1498880.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
Completion of oseng ecd	CHEMILIL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	0.7 M	699591.36	CGK
Completion of makindu ecd	CHEMILIL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Handed over	0.7 M	698726.00	CGK
Completion of nyang ecd	CHEMILIL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Not done	1 M	995611.00	CGK
Construction of wuok ecd	CHEMILIL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Nothing has been done	1 M	996740.00	CGK
Purchases of tables and chairsat masogo nyangoma ward	MASOGO NYANGOMA	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete			CGK
NYANDO SUB COUNTY						NYANDO SUB COUNTY		
Korwana ecd	KABONYO KANYAGWAL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Finishing	0.7 M	698726.00	CGK
Angolla ecd	KABONYO KANYAGWAL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Finishing	0.7 M	694520.00	CGK
Nduru ecd	KABONYO KANYAGWAL	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Upto roofing level	1 M	1000000.00	CGK
Hongo radhiang	KOBURA	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Slab	1.5 M	-	CGK
Four door latrine at masogo primary school	KOBURA	Increased enrolment and improve learning	Complete classroom	Classroom completed	On going	1 M	1000000.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
		environment						
Kosida ecd	AHERO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Finishing	1.5 M	1499470.00	CGK
Ombaka ecd	AHERO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	0.7 M	700000.00	
Nyomwaro ecd	AHERO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.5 M	1500000.00	CGK
Nyamasao	AHERO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	1.5 M	1497550.00	CGK
		Increased enrolment and improve learning environment	Complete fence	Fence complete	Complete	1 M	899928.00	
Kokuoyo	AWASI/ONJKO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Slab	0.8 M	-	CGK
Completion of wanganga	AWASI/ONJKO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Finishing	0.8 M	-	CGK
Nyalenda ecd	AWASI/ONJKO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Slab	0.8 M	-	CGK
Ojienda ecd	AWASI/ONJKO	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	On going	0.8 M	797330.00	CGK
NYAKACH SUB COUNTY						NYAKACH SUB COUNTY		
Suply and delivery of ecd chairs and tables					Complete	1 M	999452.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
Construction of one model classroom at got onyuongo	NORTH NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Foundation done	1.3 M	1289015.70	CGK
Construction of one model classroom at urudi primary	NORTH NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Foundation done	1.3 M	1262050.00	CGK
Construction of modern ecd – andingo opanga	WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Ringbeam	1 M	997870.00	CGK
Rachier	WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	0.8 M	794400.00	CGK
Construction of modern classroom at nyagweno ecd	SOUTH EAST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Lintel	1 M	999980.00	CGK
Completion of ramula ecd	SOUTH WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Site handed over, nothing done	0.6 M	600000.00	CGK
Bur kamach	SOUTH WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Site handed over, nothing done	1.4 M	-	CGK
Completion of obuora ecd	SOUTH WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Only finishing remaining	0.6 M	600000.00	CGK
Completion of bar kawarinda ecd	SOUTH WEST NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Roofing in progress	0.6 M	585450.00	CGK
Completion of obugi nam pri. school	CENTRAL NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Lintel	0.7 M	7000000.00	CGK
Completion of ecd at bur kamwana	CENTRAL NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	0.7 M	699800.00	CGK
Completion ofv ecd at kawili pri. school	CENTRAL NYAKACH	Increased enrolment and improve learning	Complete classroom	Classroom completed	Site handed over, nothing done	0.6 M	599690.00	CGK

Project name	Location/ward	Objective/purpose	output	Performance indicators	Status (based on the indicator)	Planned cost	Actual cost	Source of funds
		environment						
Completion of nyalunya ecd	CENTRAL NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	0.5 M	489138.00	CGK
Completion of ragen mhm primary ecd	CENTRAL NYAKACH	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	0.5 M	391338.00	CGK
KISUMU EAST SUB COUNTY						KISUMU EAST SUB COUNTY		
Construction of ecde's at ongadi primary	KAJULU	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	At lintel	1.5 M	1500000.00	CGK
Completion of omungi ecd centre	KOLWA EAST	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Complete	0.5 M	500000.00	CGK
Completion of anywang ecd centre	KOLWA EAST	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Not done	0.7 M	697241.20	CGK
Construction of two ecd classrooms at nyaimbo school	KOLWA EAST	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Not done	2.5 M	2500000.00	CGK
Bungu	KOLWA EAST	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	At lintel		3,118,496	CGK
Construction of toilet at kasagam school for the deaf	NYALEND A	Increased enrolment and improve learning environment	Complete classroom	Classroom completed	Dug pit, not built yet	1 M	1000000.00	CGK
ECDE feeding programme	countywide	To improve health and nutrition of learners	Feeding learners	All learners fed	completed	1.7 M	17000000.00	CGK
Provision of writing materials	countywide	Improve implementation of curriculum	Provision of books to learners	Learners given books	completed	2.5 M	25000000.00	CGK

6. WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Performance of Projects for the Previous Year (FY 2019/2020)

S. No	Project Name	Location (Ward)	Output	Performance Indicator	Status (% Completion)	Planned Cost	Actual Cost	Source of Funds	Remarks
1.	Ayucha Pipeline Extension	Awasi/ Onjiko	Length in Km	Km installed	100	1,500,000	1,500,000	CGK	Done
2.	Equiping of Jua Kali Borehole	Miwani	Borehole equipped	Borehole equipped	100	2,500,000	2,500,000	CGK	Done
3.	Equipping of Nyakoko Borehole	Miwani	Borehole equipped	Borehole equipped	100	2,500,000	2,500,000	CGK	Done
4.	Construction of Kolal Water Project	Kabonyo/ Kanyagwal	Length in Km Elevated tank constructed	Length in Km Elevated tank constructed	100	3,000,000	3,000,000	CGK	Done
5.	Equipping of Kuoyo Kowe Water Project	North Seme	Length in Km Elevated tank constructed	Length in Km Elevated tank constructed	100	1,500,000	1,500,000	CGK	Done
6.	Equipping of Mariwa Voc. Water Project	North Seme	Length in Km Elevated tank constructed	Length in Km Elevated tank constructed	100	2,500,000	2,500,000	CGK	Done
7.	Construction of Nyamisiri Water Project	East Seme	Length in Km Elevated tank constructed	Length in Km Elevated tank constructed	100	2,500,000	2,500,000	CGK	Done
8.	Contract for Rodi Dispensary Pipeline Extension	East Seme	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	Done
9.	Construction of Masara Pipeline Extension	Ombeyi	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done
10.	Contract for Pipeline Extension at Nyangande Water Project	Kabonyo/ Kanyagwal	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done
11.	Contract for Kudho Community/Primary	Railways	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done

S. No	Project Name	Location (Ward)	Output	Performance Indicator	Status (% Completion)	Planned Cost	Actual Cost	Source of Funds	Remarks
	School Piped Water and Kiosk								
12.	Drilling and Equipping Water Supply at Kamori	Masogo/Nyangoma	Borehole drilling and Equipping	Borehole drilling and Equipping	100	3,500,000	3,500,000	CGK	Done
13.	Contract for Dago Health Centre Water Project (Pipeline Extension)	North Kisumu	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done
14.	Kware Water Project	Chemelil- Koru	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	Done
15.	Construction of Gerlierch Water Project	Awasi/Onjiko	Length in Km	Length in Km	90	3,000,000	3,000,000	CGK	Done
16.	Contract for Gita Koluoch Water Piping	Kajulu	Length in Km Construction of Water Kiosk	Length in Km Construction of Water Kiosk	95	3,000,000	3,000,000	CGK	Done
17.	Pala Water Project Ph. II	Awasi/Onjiko	Length in Km	Length in Km	100	3,000,000	3,000,000	CGK	Done
18.	Equiping Of Ramula Health Centre Borehole	Ombeyi	Borehole Equipping	Borehole Equipping	100	3,000,000	3,000,000	CGK	Done
19.	Construction of Withur Water Project	Kabonyo/Kanyagwal	Length in Km Tower constructed	Length in Km Tower constructed	100	3,000,000	3,000,000	CGK	Done
20.	Water Pipeline Connection from Maraba Primary – Cherwa –Kibogo	North Nyakach	Length in Km	Length in Km	100	2,000,000	2,000,000	CGK	Done
21.	God Nyabondo Water Project	Kajulu	Length in Km	Length in Km	100	3,000,000	3,000,000	CGK	Done
22.	Rehabiltation Of Kisumu Rural Water Supply	North Kisumu	Length in Km	Length in Km	50	10,000,000	10,000,000	CGK	Done
23.	Contract for Rehabilitation and Expansion of Nyakach	Nyakach	Length in Km	Length in Km	40	10,000,000	10,000,000	CGK	Done

S. No	Project Name	Location (Ward)	Output	Performance Indicator	Status (% Completion)	Planned Cost	Actual Cost	Source of Funds	Remarks
	Water Project								
24.	Rehabilitation and Expansion of Maseno Kombewa Water Supply	Countrywide	Length in Km	Length in Km	10	10,000,000	10,000,000	CGK	Done
25.	Construction of Esuvaru Water Project	North Kisumu	Length in Km Tanks constructed	Length in Km Tanks constructed	100	9,518,060	9,518,060	CGK	Done
26.	Equiping of 10no. Capped Boreholes	Countrywide	Pump Installation	Pump Installation	100	15,000,000	15,000,000	CGK	Done
27.	Rehabilitation of Sangoro Gravity Water Project	West Nyakach	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done
28.	Construction of Ka George Water Kiosk	South West Nyakach	Water kioks constructed	Water kioks constructed	80	400,000	400,000	CGK	Done
29.	Construction of Achingure Water Kiosk	South West Nyakach	Water kioks constructed	Water kioks constructed	80	400,000	400,000	CGK	Done
30.	Olasi Borehole Drilling	Miwani	Borehole drilled	Borehole drilled	100	1,500,000	1,500,000	CGK	Done
31.	Contact for Ofunyu-Buoye Pipeline Extension	Kolwa East	Length in Km	Length in Km	80	1,500,000	1,500,000	CGK	Done
32.	Extension of Karembe Water Project	Kobura	Length in Km	Length in Km	100	1,200,000	1,200,000	CGK	Done
33.	Rehabilitation and Extension of Holo Water Project	East Kano Wawidhi	Length in Km	Length in Km	100	1,400,000	1,400,000	CGK	Done
34.	Water Pipes Rehabilitation at Kandaria	Central Nyakach	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	Done
35.	Nyalenda Water Extension	Awasi/ Onjiko	Length in Km	Length in Km	100	2,100,000	2,100,000	CGK	Done
36.	Olasi Phase III Water Project	East Kano Wawidhi	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done
37.	Ugwe Water Project	Kabonyo/Kanyagwal	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	Done

S. No	Project Name	Location (Ward)	Output	Performance Indicator	Status (% Completion)	Planned Cost	Actual Cost	Source of Funds	Remarks
38	Pipeline Extension to Radienya	South East Nyakach	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	Done
39	Pipeline Extension from St. Hilarious	South East Nyakach	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	Done
40	Pipeline Extension of Opande Borehole	West Seme	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	
41	Drilling and Equipping of Water Supply at Thurbei	Masogo/Nyangomasogo	Borehole Drilled and Equipped	Borehole Drilled and Equipped	100	2,500,000	2,500,000	CGK	Done
42	Ramula Pipleine Completion	South West Nyakach	Length in Km	Length in Km	100	800,000	800,000	CGK	Done
43	Miriu Pipeline Completion	South West Nyakach	Length in Km	Length in Km	100	800,000	800,000	CGK	
44	Equipping and Piping of Asol Primary School Water Project	North Seme	Length in Km	Length in Km	68	1,200,000	1,200,000	CGK	
45	Pipeline Extensions/Community Connectivity (Nyahera)	North Kisumu	Length in Km	Length in Km	90	1,500,000	1,500,000	CGK	
46	Nyabera Water Project	North Kisumu	Length in Km	Length in Km	70	1,000,000	1,000,000	CGK	
47	Drilling of Rapogi Borehole	West Seme	Borehole drilled and equipped	Borehole drilled and equipped	90	1,500,000	1,500,000	CGK	
48	Drlling Of Ridore Borehole	West Seme	Borehole drilled and equipped	Borehole drilled and equipped	90	1,500,000	1,500,000	CGK	
49	Equipping of Koluoch Water Project	North Kisumu	Borehole equipped	Borehole equipped	40	1,300,000	1,300,000	CGK	
50	Pipeline Extension to Kamuso	South East Nyakach	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	
51	Bungemeri Pipeline Completion	South West Nyakach	Length in Km	Length in Km	100	800,000	800,000	CGK	
52	Extension of Lela Water Project to Kanyoga, Kamuga.	Kobura	Length in Km	Length in Km	100	3,000,000	3,000,000	CGK	

S. No	Project Name	Location (Ward)	Output	Performance Indicator	Status (% Completion)	Planned Cost	Actual Cost	Source of Funds	Remarks
	Kapunda And Kakoth Village								
53	God Nyithindo Water Project	Muhoroni/Koru	Borehole drilled and equipped	Borehole drilled and equipped	100	3,000,000	3,000,000	CGK	Done
54	Koguta Water Project	Muhorono/ Koru	Borehole drilled and equipped	Borehole drilled and equipped	100	3,000,000	3,000,000	CGK	Done
55	Pipeline Extension from Oremo To Rae Dispensary	North Nyakach	Length in Km	Length in Km	100	2,800,000	2,800,000	CGK	Done
56	Wanganga Water Extension	Awasi/ Onjiko	Length in Km	Length in Km	100	3,500,000	3,500,000	CGK	
57	Borehole Drilling and Equipping at Siany Kokuto	Kolwa East	Borehole drilled and equipped	Borehole drilled and equipped	45	1,500,000	1,500,000	CGK	
58	Extension and Expansion Simbagero	East Seme	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	
59	Kolunga Water Project	Awasi/ Onjiko	Length in Km	Length in Km	100	500,000	500,000	CGK	
60	Extension and Expansion Magwar	East Seme	Length in Km	Length in Km	100	1,000,000	1,000,000	CGK	
61	Drilling and Equippimg Of Kawiti Water Project	South West Kisumu	Borehole drilled and equipped	Borehole drilled and equipped	100	2,500,000	2,500,000	CGK	
62	Olute Water Pipe Extension	North Seme	Length in Km	Length in Km	100	1,500,000	1,500,000	CGK	

7. ROADS, TRANSPORT AND PUBLIC WORKS.

Performance of Projects for the Previous Year (FY 2019/2020)

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1.	Construction of Manyatta- carwash Love bar road	Kondele	To ease access from Manyatta to Carwash love bar	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
2.	Construction of Sije Umoja and Kawinde road	Kondele	To ease link from sije and Kawinde area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
3.	Construction of Ogwal boil, Flush shop, Kona MbayaNgop Olaka road.	Kondele	To ease access from kona mbaya to ogwal area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
4.	Migosi hospital- Migosi market-Migosi police station	Migosi	To ease access from Migosi Hospital to migosi police	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
5.	Construction of Limpopo-Mskiti Kabonyo road	Nyalenda B	To ease link from mskiti kabonyo to Limpopo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
6.	Construction of Kilo Pakadili road	Nyalenda B	To ease link from kilo to pikadili	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
7.	Opening of access roads within Obunga area	Railways	To provide access within Obunga area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
8.	Opening of access roads in Nyawita – Kamakoa unit	Railways	To ease link from Nyawita to Kamakoa	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
9.	Kudho to Ogendo road (Nairobi railwayline to Ogendo road)	Railways	To ease link from Kudho to ogendo road	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
10.	Opening of access roads within Nubian, Arina and Makasembo	Shauri Moyo	To provide access within Nubian, arina and Makasembo area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
11.	Maintenance of Otonglo-Pombo road	Central Kisumu	To ease link from Otonglo to Pombo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
12.	Maintenance of manason Ogendo road from Kodiga to Kisian and Ougayo feeder road	Central Kisumu	To ease link Kodianga	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
13.	Construction of Earnest Ondu access road	Central Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
14.	Construction and Improvement of Dago Kosida Road	North Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
15.	Construction and Improvement of Dago Ahenyo road	North Kisumu	To ease link from Ahenyo to Dago	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
16.	Opening of Kiboswa Dago Thim Yathrateng road	North Kisumu	To ease link from Kiboswa-Yathrateng'	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
17.	Construction of Esaralu road	North West Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
18.	Lela-Ongiyo-Agulu road	North West Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
19.	opening of Lela-Kagao-Umuri road	North West Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
20.	Construction of ogal-Alwang'ni-uhurusweta-Holo road	South West Kisumu	To ease link ogal-Uhurusweta	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
21.	Construction of Kaguya-kona legio-paga access road	South West Kisumu	To ease link Kaguya to Paga area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
22.	Construction of	South West	To ease link obambo	Graveled	No. of Kilometres	2.5km gravelled		4,000,000	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Obambo-Kamolo Awendo-Sambogo-Chuthber road	Kisumu	to Chuthber	groad	constructed				
23.	Construction of Koyiego-Boyi-Kasaji road	West Kisumu	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
24.	Junction at Karombo –Odowa-Kabwodha-Ulalo road	West Kisumu	To ease link karombo to ulalo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
25.	Construction of Awach-Ng'op-Olewe-Andingo	West Kisumu	To ease link Awach –Andingo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
26.	Construction of Kawili-Olwala road	Central Nyakach	To ease link Kawili to olwala	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
27.	Construction and opening up of rural access roads	Central Nyakach	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
28.	Construction of Kaluoch Oyoma road	South East Nyakach	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
29.	Construction of Kongoma Holo road	South East Nyakach	To ease link from Holo to Kongoma	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
30.	Holo dip kokumo road	South East Nyakach	To ease link from kokumo to Holo Dip	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
31.	Construction of Urudi-Kanyalwal road	North Nyakach	To ease link uradi to Kanyagwal	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
32.	Construction of Nyamarumbe-Mam road	North Nyakach	To ease link from Nyamarumbe to Mam area	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
33.	Construction of Pap Onditi-Wasare road	North Nyakach	To ease link from pap ondit to Wasare	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
34.	Opening of Nyamarimba Kototo road	South West Nyakach	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
35.	Opening of Othith	South West	To ease link from	None	No. of Kilometres	Project not		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Gari road	Nyakach	Othithi to Gari		constructed	implemented			
36.	Achich –Apoko Ngope road	South West Nyakach	To ease link from Achich to Ngope	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
37.	Opening of Ogai-Otho Abwao road	West Nyakach	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
38.	Rota-Maembe beach -Kogu road	West Nyakach	To ease link from Rota to maembe beach	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
39.	Kamarindu-Alara road	West Nyakach	To ease link from Kamarindu to Alara	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
40.	Construction of Kombewa-Rachilu road	Central Seme	To ease link from Kombewa to Rachilu	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
41.	Construction of Olanda-Bao Beach road	Central Seme	To ease link from Bao beach to Olanda	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
42.	Maintenance of completed roads e.g Kombewa-Bodi road.	Central Seme	To ease link from bodi to Kombewa	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
43.	Opening of Malela-Aora Kadiyo-Magina-Oluti Access Road	North Seme	To ease link from Oluti to Malela	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
44.	Arambe-Omuya-Kambla road culvert	North Seme	To ease link from Arambe to Kambla road.	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
45.	Kangila-Kodhiambo-Alaka-Owich road	North Seme	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
46.	Lunga-Gul Kodondo-Nyamaroko-Bar Kongombe-Komoro road	East Seme	To ease link from Nyamaroka to Lunga	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
47.	Opening of Komolo Ongaro—Kodeyo-	East Seme	To ease link from Nyaguda Mkt to	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Nyaguda Market		Komolo						
48.	Construction of Aduwo-Oluti through Kidi Achiel	East Seme	To ease access from kidi achiel to Aduwo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
49.	Opening of Malela-Aora Kadiyo-Magina-Oluti Access Road	East Seme	To ease access within the community	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
50.	Arambe-Omuya-Kambla road culvert	East Seme	To ease access within the community	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
51.	Kangila-Kodhiambo-Alaka-Owich road	East Seme	To ease access within the community	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
52.	Soko –Akur-Nyasidhi – Usewre access road	East Seme	To ease access within the community	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
53.	Construction of Nyatigo-Kochuodho road	West Seme	To ease link kochuodho to Nyatigo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
54.	Construction of Ridore-Abururu-Akur-Nyasidhi road	West Seme	To ease access from Nyasidhi to Ridore	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
55.	Construction of junction at Kakibogoo Minyange school road	Miwani	To ease link from Kakibogo to Minyange School	Graveled and culvert installed road	No. of Kilometres constructed	3.6km gravelled		5,000,000	RMLF
56.	Construction of Kokwuoga Ogandi road	Miwani	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
57.	KunyaBondo road	Miwani	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
58.	Construction of Achege-Onono Nam Tamu road	Chemelil	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
59.	Construction of Acheego-Kalusi Bridge	Chemelil	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
60.	Construction of Makindu bridge along Gablilo road	Chemelil	To link makindu and Gablilo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
61.	Menara-water, homalime road	Muhoroni/Koru	To ease link from menara to Homaline	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
62.	Opening up of Bugo primary school road	Muhoroni/Koru	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
63.	Construction of Alai-Amatta Ruke road	Muhoroni/Koru	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
64.	Kagola Ngiti Road	Nyangoma/Masogo	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
65.	Construction of Padri Pio-Kadida Kobote road	Nyangoma/Masogo	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
66.	Construction of Masaka dispensary road	Nyangoma/Masogo	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
67.	Nyando ringroad (Katundu-Osembe road)	Ombeyi	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
68.	Achuodha-Ober-Yao market –railway line road	Ombeyi	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
69.	St. Rita-Mbago-Ondiwa-Onyalobiro road	Ombeyi	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
70.	Grading and murraming of access roads	Ahero	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
71.	Opening up more access roads	Ahero	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
72.	Maintenance of already established	Ahero	To easy link	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	roads								
73.	Culverts on Olasi-Bugo Kobala road	Awasi/Onjiko	To ease link from Olasi to Bugo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
74.	Construction of Awasi-Kapida road	Awasi/Onjiko	To ease link from Awasi to Kapida	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
75.	Construction of Otho-Magendo Road	Awasi/Onjiko	To easy link from Magendo to Othoo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
76.	Construction of Kokebe Onyango to Otieno Magati access road.	East/Kano Wawidhi	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
77.	Construction of Olasi to Kericho county border (Kajobunya)	East/Kano Wawidhi	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
78.	Construction of St Cumulus Kawiswa-Nyamwaya –Kogendi –Rice scheme to Magendo road.	East/Kano Wawidhi	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
79.	Construction of Masogo primary-Karombe primary access road	Kobura	To ease link Masogo primary to Korambe.	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
80.	Construction of Mbenga-Ongoji-Atudo road	Kobura	To ease link from Mbega to Atudo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
81.	Construction of Christian Believers-kaderick-Gili road	Kobura	To ease link from Gili to Christian Believers.	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
82.	Construction of Auma Odongo-Kodumba road	Kabonyo/Kanyaagwal	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
83.	Construction of Kalang'o-Odwars Gilo road	Kabonyo/Kanyaagwal	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
84.	Construction of Opuge-Harman Abuto road	Kabonyo/Ka nyagwal	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
85.	Construction of Mowlem Rae Road via St. Monica Catholic	Kolwa Central	To ease link from Mowlem to St Monica Catholic Church	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
86.	Opening of Mowlem through st. George hospital, Nyumba-Akinyi Rombo	Kolwa Central	To ease link from Mowlem to St Georges Hospital	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
87.	Oyola primary school- Peter Achieng'- Ragumo Angola road	Kolwa Central	To ease link Oyola primary school to Ragumo.	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
88.	Opening of Nyawan-Kamalthobo-Gogo access road	Kajulu	To ease link from Gogo to Nyawa	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
89.	Omwonyo lee-Kibos river access road	Kajulu	To ease link from kibos to omwoyo	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
90.	Kamolo-Pundo A-Kianja access road	Kajulu	To ease link kamolo- kianja	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
91.	construction of Mayenya primary school-Omungi junction-Nyatege-Mayenya-st. Alloys	Kolwa East	To ease link from Mayenga primary to nyatenga	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
92.	construction of Sammy Ayara Abuolotom road	Kolwa East	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
93.	Construction of Siany road	Kolwa East	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
94.	Construction of Ogwang Gudka road	Kolwa East	To ease link from Gudka to Ogwang	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
95.	Laban-Ogendo-	Manyatta B	To ease link from	None	No. of Kilometres	Project not		N/A	CGK

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Wandiege road		laban to Ogendo		constructed	implemented			
96.	Construction of Nyambuya-Omer road	Manyatta B	To ease link from ka omer- Nyambuya	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
97.	Joram-Jobita Okech-St.	Nyalenda A	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
98.	Ondenge road	Nyalenda A	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK
99.	Ayomba Mbusi road	Nyalenda A	To improve accessibility within the village	None	No. of Kilometres constructed	Project not implemented		N/A	CGK

As stated above, the department implemented the following projects for the fy 2019-2020 as was extracted in the list of projects in the approved budget for fy 2019-2020.

Directorate of Transport

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1.	Acquisition of Motor Grade 180 - 200 HP	Countywide	To reduce road construction cost	Machine purchase	No of Motor Grader Acquired	One Motor Grader Purchased	30,682,000	34,977,383	CRF
2.	Acquisition of 50T-series prime-mover trailer	Countywide	Improvement of Transfer of Equipment	Low Bed purchase	No of Low Bed Acquired	One Low Bed Purchased	4,000,000	3,967,000	CRF
3.	Acquisition of 12 Ton-self-propelled single drum vibratory roller	Countywide	To reduce road construction cost	Single drum vibratory roller purchased	No of Single drum vibratory roller Acquired	Machine not acquired due to budget cut in the supplementary budget	9,318,000	Not funded	
4.	Acquisition of Medium tracked crawler bulldozer	Countywide	To reduce road construction cost	Medium tracked crawler bulldozer	No of Single drum vibratory roller purchased	Machine not acquired due to budget cut in	23,800,000	Not funded	

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				Purchased		the supplementary budget			
5.	Acquisition of 2NO. TRUCKS 260-300 HP, Double axle	Countywide	To reduce road construction cost	Trucks Purchased	No of Truck purchased	Machine not acquired due to budget cut in the supplementary budget	18,500,000	Not funded	

Directorate of Roads

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
1.	Construction of Sabuni - Superloaf access road	Kisumu Central	To ease access to superloaf from sabuni road	Graveled and culvert installed road	No of Kms Gravelled.	0.2	1,500,000	1,319,160	CRF
2.	Improvement of Nyawita Flyover Drainage Stone Pitching access road	Kisumu Central	To ensure efficient dariange at nyawita flyover	stone pitched road	No of Kms stoned pitched	0.1	1,000,000	886,542	CRF
3.	Tarmacking at Arina Estate	Kisumu Central	Improved access within arina estate	Tarmacked road	No of Kms Tarmarked.	0.7	13,000,000	11,628,721	CRF
4.	Construction of Komoke culvert	Kisumu Central	To provide accessibility to Komoke	culvert installed road	No of culverts installed		400,000	399,400	CRF
5.	Improvement of Kamakowa-Kasango	Kisumu Central	To Ease link from kasango to kamakowa	Graveled and culvert installed road	No of Kms Gravelled.	0.8	1,500,000	1,413,666	CRF
6.	Opening and Improvement of Muguli-Nyawita access road	North West Kisumu	To Ease access to nyawita	Graveled and culvert installed road	No of Kms Gravelled.	1.6	3,000,000	2,805,692	CRF
7.	Construction of Harambee Burlo Bridge	North West Kisumu	To ease access to chulaimbo	Box culvert constructed	No of cell of Box culvert constructed	1	4,000,000	3,430,122	CRF
8.	Opening and Improvement of Uradi-Sabako-Komanje-Obambo access road	South West Kisumu	To Ease link from uradi to obambo	Graveled and culvert installed road	No of Kms Gravelled.	2.4	4,000,000	3,611,498	CRF
9.	Opening and Improvement of Sidika-Kondolo-Apamo access road	North Kisumu	To Ease link from sidika to Apamo	Graveled and culvert installed road	No of Kms Gravelled.	1.2	3,000,000	2,959,160	CRF
10.	Opening and Improvement of Kona Kayona-HTCA-Awiti Access road	North West Kisumu	To Ease link from kona kayona to awiti otete	Graveled and culvert installed road	No of Kms Gravelled.	2.2	3,650,000	3,200,112	CRF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
11.	Improvement of Sinyolo junction- Makitu access road	North Kisumu	To Provide access to Sinyolo secondary school	Graveled and culvert installed road	No of Kms Gravelled.	1.8	3,800,000	3,796,343	CRF
12.	Construction of Rabuor- Box culvert	West Kisumu	To Link sinyolo to Makitu	Box culvert constructed	No of cell of Box culvert constructed	1	4,500,000	4,462,975	CRF
13.	Opening & Improvement of Bonde-Siany access road	North Kisumu	To Provide access siany	Graveled and culvert installed road	No of Kms Gravelled.	0	3,500,000	3,314,120	CRF
14.	Imrovement of Ongalo- Usare Junction -Rota Access Roads	South West Kisumu	To provide access to Rota from Ongalo	Graveled and culvert installed road	No of Kms Gravelled.	0	4,000,000	3,959,834	CRF
15.	Protection works at harambee burlo box culvert	North West Kisumu	To protect Harambe Burlo box culvert	Protected box culvert	No of Km Stone pitching/gabions installed		4,000,000	997,600	CRF
16.	Improvement of Lela- Arude access road	North West Kisumu	To ease link from Lela to arude	Graveled and culvert installed road	No of Kms Gravelled.	0	1,5000,000	1,499,568	CRF
17.	Opening and Improvement of Thurgem-Obwon Primary - Rarieda Koketch road.	North Nyakach	To ease link from thurgem to obwolo primary	Graveled and culvert installed road	No of Kms Gravelled.	2	5,000,000	4,960,788	CRF
18.	Openining of Bolo- Nyamarimba road	West Nyakach	To ease link from Bolo to Nyamarimba	Graveled and culvert installed road	No of Kms Gravelled.	1	4,500,000	3,835,322	CRF
19.	Openning Of Nyasoro - Obwa - Kogweyo Access road	North Nyakach	To ease link from kogweyo to Nyasoro	Graveled and culvert installed road	No of Kms Gravelled.	0	4,800,000	4,127,396	CRF
20.	Opening of Kolum St. Hilarious access road	South East Nyakach	To provide access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	4,000,000	3,997,789	CRF
21.	Opening&Improvement of	North Seme	To provide access	Graveled and	No of Kms	1.5	3,300,000	2,817,408	CRF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Kagweny-Amii Access Road	Ward	to the community	culvert installed road	Gravelled.				
22.	Opening&Improvement of Aduwo-Kamaria-Olare Access Road	East Seme Ward	To provide access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	4,000,000	3,995,388	CRF
23.	Opening/Improvement of Kobara mek- Omuya access road	North Seme Ward	To ease link from Omuya to Kobara mek	Graveled and culvert installed road	No of Kms Gravelled.	0	3,500,000	3,350,000	CRF
24.	Opening /Improvement of St. James -Nyamgun Access road	Central Seme Ward	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	1	3,300,000	3,207,817	CRF
25.	Rehabilitation of Omuya Bridge	North Seme Ward	To protect Omuya Bridge	Bridge rehabilitated	No of Metres rehabilitated		2,700,000	2,700,000	CRF
26.	Opening/ Improvement of Kabolo-Asino Access road	West Seme	To ease link from Asino to Kabolo	Graveled and culvert installed road	No of Kms Gravelled.	0	4,000,000	3,998,821	CRF
27.	Opening&Improvement of Lunga - Magwar Access Road	East Seme Ward	To provide access to Magwar area from Lunga	Graveled and culvert installed road	No of Kms Gravelled.	2	4,000,000	3,598,006	CRF
28.	Improvement of alango kibos	kajulu	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	1	4,000,000	2,867,520	CRF
29.	Improvement of Obwolo wothorego Access Road	kajulu	To ease link from Wathorego to Obwolo	Graveled and culvert installed road	No of Kms Gravelled.	0	3,200,000	2,580,420	CRF
30.	Improvement Of rabuor-angola junction Access Road	kolwa east	To ease link from Rabuor to Angola	Graveled and culvert installed road	No of Kms Gravelled.	3.8	3,000,000	3,824,404	CRF
31.	Gesoko Othech road	Manyatta B	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	0.4	4,000,000	2,830,168	CRF
32.	Opening, grading and graveling of Omungi-	kolwa east	To provide access road to the	Graveled and culvert installed	No of Kms Gravelled.	0.6	3,000,000	1,352,084	CRF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Kojuka road		community	road					
33.	Gravelling of nyayo market kayengo, kagundo road	kolwa east	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	1	1,500,000	1,352,084	CRF
34.	Improvement of Dubai miracle bridge Access Road	kolwa central	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	2.1	1,300,000	3,563,512	CRF
35.	Improvement of Tido-Kunya access Road	kolwa central	To ease access to Kunya from Tido	Graveled and culvert installed road	No of Kms Gravelled.	2.6	4,000,000	3,216,042	CRF
36.	Improvement of Dafina-Edom -Dago	Nyalenda A	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	3,500,000	1,999,492	CRF
37.	Opening of Kamando-Kokech-Jobita koko access road	Nyalenda A	To provide access road to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	2,000,000	1,999,677	CRF
38.	Opening and Improvement of Bwanda Pri. School-Mbogo Amimo-Kadeya Access Road	Kabonyo/ Kanyagwal	To ease link kadeya to bwanda.	Graveled and culvert installed road	No of Kms Gravelled.	0	2,000,000	3,999,964	CRF
39.	Construction of Awach Scheme-Kanyangoro Access Road	East Kano/Wawidhi	To ease link from kanyangoro to awach.	Graveled and culvert installed road	No of Kms Gravelled.	0	2,100,000	4,499,784	CRF
40.	Construction of Kandhoga-Ogango Health Center-Kuth Awendo Access Road	Kabonyo/ Kanyagwal	To ease link from ogango to kandhoga	Graveled and culvert installed road	No of Kms Gravelled.	1.5	4,000,000	4,999,948	CRF
41.	Opening and Improvement of Kaboyi-Kakidha-Kamboga Access Road	Kobura	To provide access road the village	Graveled and culvert installed road	No of Kms Gravelled.	0	4,500,000	3,499,987	CRF
42.	Improvement of Kanyabola Twin Access Road	Ahero	To provide access road the village	Graveled and culvert installed road	No of Kms Gravelled.	0	5,000,000	1,999,840	CRF
43.	Opening and Improvement	Ahero	To provide access	Graveled and	No of Kms	1	3,500,000	2,499,678	CRF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	of Disi-Koreke Access Road		road the village	culvert installed road	Gravelled.				
44.	Opening of Kosiro-Obugi Access Road	Ahero	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	2,000,000	1,999,968	CRF
45.	Opening of Koluoch Access Road	Ahero	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	2,500,000	2,999,841	CRF
46.	Opening and Improvement of Nyahera SDA-Disi Secondary School Access Rd	Ahero	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	2,000,000	2,999,667	CRF
47.	Improvement of Kabuya-Oregorego Market Access Road	Kobura	To ease link from rabuor to orego orego	Graveled and culvert installed road	No of Kms Gravelled.	0	3,000,000	3,999,819	CRF
48.	Improvement of Oriwo-Kanam Twin Acess Road	Ahero	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0.8	3,000,000	1,987,103	CRF
49.	Opening of Kodetin Access Road	Kobura	To provide general access road to the kodetin community	Graveled and culvert installed road	No of Kms Gravelled.	1	4,000,000	3,498,666	CRF
50.	Construction of Nairobi-Okiro-Magendo Access Road	Awasi/Onjiko	To provide general access magendo from Nairobi Road	Graveled and culvert installed road	No of Kms Gravelled.	1	2,000,000	3,369,197	CRF
51.	Opening/Improvement of Chepsweta-Kibgori-Legion Access Road	Ombeyi		Graveled and culvert installed road	No of Kms Gravelled.	0	3,500,000	2,994,190	CRF
52.	Improvement of Greatlakes-Kisure Access Road	Miwani	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	2	3,700,000	2,871,346	CRF
53.	Opening/Improvement of Koyongo -Kiliti - Alungo Access Road	Ombeyi	To provide general access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	3,000,000	4,001,884	CRF
54.	Imrovement of Kothoche-	Miwani	To provide general	Graveled and	No of Kms	0	3,600,000	4,667,492	CRF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Kunya Access Roads		access to kunya community	culvert installed road	Gravelled.				
55.	Improvement of Ombeyi- Ngop Randa Access Road	Ombeyi	To ease link Ngop randa to Ombeyi	Graveled and culvert installed road	No of Kms Gravelled.	0	4,600,000	4,145,724	CRF
56.	Opening & Gravelling of Acheego- Oneno Nam Pri. School	Chemelil	To ease access to oneno nam pri. school.	Graveled and culvert installed road	No of Kms Gravelled.	3.4	5,000,000	4,001,646	CRF
57.	Improvement of Sub-County Hospital- Alai Amata Access Road	Ombeyi	To provide access to sub county Hospital from alai Ama.	Graveled and culvert installed road	No of Kms Gravelled.	0.2	4,600,000	4,368,676	CRF
58.	Construction of Makindu footbridge	Chemelil	To provide access to Makindu Dispensary	Footbridge installed	Span of footbridge constructed (m)	15	5,000,000	1,499,682	CRF
59.	Opening and Improvement of Lwala school Kagumba access road	Chemelil	To provide access to Lwala school	Graveled and culvert installed road	No of Kms Gravelled.	2	4,500,000	2,992,394	CRF
60.	Improvement of Mama Fatuma Turn Off-Mariwa Dispensary-Mariwa Market Access Road	Muhoroni/Koru	To provide access to Mariwa dispensary	Graveled and culvert installed road	No of Kms Gravelled.	2.6	4,500,000	4,499,315	CRF
61.	Repair of Wang'aya Bailey Bridge	Masogo/Nyan g'oma	To ease link from Masogo to Miwani	Repaired bridge	Span repaired	None.	3,000,000	4,995,250	CRF
62.	Improvement of Dunga- Limpopo access road	Nyalenda B	To ease link from Limpopo to Dunga	Graveled and culvert installed road	No of Kms Gravelled.	1	1,891,080	1,569,770	RMLF
63.	Drainage works at Oboch- Kanyamunde access road	Nyalenda B	To improve drainage at oboch Kanyamunde road	Stoned pitched road	No of Kms stone pitched	0.7	1,096,320	851,672	RMLF
64.	Drainageworks at Rotary- Nyalenda access road	Milimani	To improve drainage at rotary nyalenda	Drainage improved road	No of Kms Gravelled.	0.6	2,898,400	2,379,276	RMLF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
65.	Improvement of Jua Kali access road	Railways	To provide access to Jua kali sheds	Graveled and culvert installed road	No of Kms Gravelled.	0.4	1,056,766	873,666	RMLF
66.	Improvement of Polyview Estate roads	Kaloleni-Shaurimoyo	To provide access within pplyview estate	Graveled and culvert installed road	No of Kms Gravelled.	0.8	1,476,400	1,252,510	RMLF
67.	Improvement of Quarry-Obola-Maua Maseno Ring Road	Migosi	To provide ease access to obola and maua	Graveled and culvert installed road	No of Kms Gravelled.	3.1	4,273,860	4,197,170	RMLF
68.	Improvement of Skyway- Kabagwayi access road	Kondele	To ease link skywards and Kabagwayi	Graveled and culvert installed road	No of Kms Gravelled.	.6			RMLF
69.	Improvement of ACK Bishop Obiero-Arina Primary-Nubian Cyber	Kaloleni-Shaurimoyo	To provide access to Arina primary and ACK Bishop Obiero	Graveled and culvert installed road	No of Kms Gravelled.	0.6			RMLF
70.	Improvement of Callbox- White gate acccess road	Kondele	To provide access to white gate from callbox	Graveled and culvert installed road	No of Kms Gravelled.	0	1,500,000	1,500,000	RMLF
71.	Improvement of Kochung'- Dago Kokore - Number Gee -Kahaya Access Road	North Kisumu	To provide easy access to Dago Kokore access road	Graveled and culvert installed road	No of Kms Gravelled.	2.6	4,446,480	4,060,522	RMLF
72.	Improvement of Lela- Sunrise Access Road	North West Kisumu	Ease access to Sunrise from Lela	Graveled and culvert installed road	No of Kms Gravelled.	2.9	4,504,944	3,999,989	RMLF
73.	Improvement of Obambo- Lisuka Access Rd	South West Kisumu	To provide access to Lisuka primary school from Obambo	Graveled and culvert installed road	No of Kms Gravelled.	1.2	3,656,288	3,596,348	RMLF
74.	Improvement of Ogal- Got Puth-Uradi Dispensary Access Road	South West Kisumu	Ease link from uradi dispensary to ogal	Graveled and culvert installed road	No of Kms Graveled.	3	4,916,616	4,345,360	RMLF
75.	Improvement of Chuthber- Bar Mathonye access road	West Kisumu	Ease link chuthber from barmathonye	Graveled and culvert installed	No of Kms Graveled.	2.6	4,510,040	4,498,712	RMLF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
				road					
76.	Improvement of Port Florence-Penstate Pri.Sch. Access Road	Central Kisumu	Ease link manason ogendo road from port Florence	Graveled and culvert installed road	No of Kms Gravelled.	1	2,429,820	2,163,261	RMLF
77.	Improvement of Pundo-Market-Auji Junction-Nyagudi access road	Central Kisumu	To provide access to Kanyamedha area	Graveled and culvert installed road	No of Kms Gravelled.	0	4,666,608	4,638,898	RMLF
78.	Improvement of Soko Junction - Michura Access Road.	South East Nyakach	Access to the community	Graveled and culvert installed road	No of Kms Gravelled.	0	4,420,000	4,300,000	RMLF
79.	Improvement of Pundo-Kandaria junction access road	Central Nyakach	Ease link pundo from kandaria junction	Graveled and culvert installed road	No of Kms Gravelled.	0	4,666,608	5,221,636	RMLF
80.	Improvement of Kandiege - Koguom Access Road.	Central Nyakach	Ease link kandiege from koguom	Graveled and culvert installed road	No of Kms Gravelled.	3	5,090,200	4,833,766	RMLF
81.	Improvement of Kadinda - Bwanda Sda Access Road.	North Nyakach	Ease link from bwanda to kadinda	Graveled and culvert installed road	No of Kms Gravelled.	0	5,450,340	5,450,340	RMLF
82.	Improvement of Kopar Kamango - Odeyo Maraba	North Nyakach	Ease link kopar from kamango	Graveled and culvert installed road	No of Kms Gravelled.	0	5,019,995	4,498,995	RMLF
83.	Improvement of Kere Access Road	West Nyakach	Access to kere area	Graveled and culvert installed road	No of Kms Gravelled.	0	5,010,340	4,576,977	RMLF
84.	Improvement of Oboch - Obura Access Road.	South West Nyakach	Ease link from oboch to Obuora	Graveled and culvert installed road	No of Kms Gravelled.	0	5,060,000	4,562,999	RMLF
85.	Improvement of Nyamaroka-Sigoti access road	South East Nyakach	Ease link from Nyamaroka to sigoti	Graveled and culvert installed road	No of Kms Gravelled.	3	5,065,997	4,902,218	RMLF
86.	Improvement of Rodi Nyaguda -Kaloka Access Road	East Seme Ward	Ease link from rodi to kaloka	Graveled and culvert installed road	No of Kms Gravelled.	3.1	6,018,295	6,007,524	RMLF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
87.	Improvement of Miranga Market - Ombo Pri. - Lunga Access Road	East Seme Ward	Ease link from miranga mkt to Lunga Pri School	Graveled and culvert installed road	No of Kms Gravelled.	2.7	4,117,661	3,700,470	RMLF
88.	Improvement of Guu Kabege Lung'a Access road	East Seme Ward	Ease link Lunga from Guu	Graveled and culvert installed road	No of Kms Gravelled.	2.4	3,838,470	3,788,908	RMLF
89.	Improvement of Amii - Bongu Dispensary Oluti access road	North Seme Ward	Ease link Bongu Disensary to Oluti	Graveled and culvert installed road	No of Kms Gravelled.	2.8	5,061,648	5,021,466	RMLF
90.	Improvement of Obola Bodi Access road	East Seme Ward	Ease link bodi to Obola	Graveled and culvert installed road	No of Kms Gravelled.	0	4,044,370	4,011,744	RMLF
91.	Improvement of Kona Kali-Kindu-Ka DC Access Road	West Seme Ward	Ease link from Ka DC to Kona Kali	Graveled and culvert installed road	No of Kms Gravelled.	2.2	2,506,280	3,938,432	RMLF
92.	Improvement of Kadero Sunrise Access road	North Seme Ward	To provide access to kadero	Graveled and culvert installed road	No of Kms Gravelled.	0.8	2,235,000	2,234,401	RMLF
93.	Installation of Arude Multiple Culverts at kolenyo Nyalunya Access road	North Seme Ward	Link kolenyo to Nyalunya	Graveled and culvert installed road	No of Kms Gravelled.	2.6	1,000,000	999,656	RMLF
94.	Improvement of Kolenyo - Kindu Access Road	Central Seme Ward	Ease link from Kindu to Kolenyo	Graveled and culvert installed road	No of Kms Gravelled.	2.4	3,297,142	2,895,012	RMLF
95.	Repair of multiple culverts at Rachilo Oruga access road	East Seme Ward	Protection of the multiple culverts at Rachilo	Graveled and culvert installed road	No of Kms Gravelled.	2.6	4,638,805	498,034	RMLF
96.	Improvement of Kolewe-Chiga Access Road	Kolwa East	To Ease link from Kolewe to Chiga	Graveled and culvert installed road	No of Kms Gravelled.	2.6	2,506,280	4,091,088	RMLF
97.	Improvement of Kona Bar-Kowino Mkt-Kasagam Pri Access Road	Nyalenda A	Ease link from Kasagam Pri to Kolenyo	Graveled and culvert installed road	No of Kms Gravelled.	1	2,506,280	2,491,274	RMLF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
98.	Improvement of Nyamasaria-Kanyaika-Rae -Bonde Pri. School access road	Kolwa Central	To Ease link from Bonde Pri. School to Nyamasaria	Graveled and culvert installed road	No of Kms Gravelled.	2.6	2,700,000	2,684,762	RMLF
99.	Improvement of Guba-Kabongo Access Road	Kajulu	To Ease link from Kabongo to Guba	Graveled and culvert installed road	No of Kms Gravelled.	3.4	5,001,192	4,141,316	RMLF
100.	Improvement of Molem-Ragumo-Angola Access Road	Kolwa Central	To Ease link from molem to Ragumo	Graveled and culvert installed road	No of Kms Gravelled.	2.6	5,001,192	4,870,144	RMLF
101.	Improvement of Carwash-Kaego Access Road	Manyatta B	To Ease link from carwash to kaego	Graveled and culvert installed road	No of Kms Gravelled.	0	4,081,380	3,739,202	RMLF
102.	Improvement of office Ng'eny -Okwach Makindu Access Road	Nyang'Oma/ Masogo	Ease link from Okwach Makindu to Makindu	Graveled and culvert installed road	No of Kms Gravelled.	3	4,787,152	3,883,387	RMLF
103.	Improvement of Kakibogo Minyange Access Road	Miwani	To provide access to Minaynge primary school.	Graveled and culvert installed road	No of Kms Gravelled.	3.6	4,802,792	4,153 ,473	RMLF
104.	Improvement of Kasese Junction -Obumba Odinga Access Road	Ombeyi	To provide access to obumba odinga	Graveled and culvert installed road	No of Kms Gravelled.	3.9	5,001,805	4,108,314	RMLF
105.	Improvement of Muhoroni Town Roads	Muhoroni Koru	To provide access to muhoroni town	Graveled and culvert installed road	No of Kms Gravelled.	1.4	4,995,664	4,244,917	RMLF
106.	Improvement of Junction Kamika-Abuombo Bridge Access Road	Muhoroni Koru	To Ease access from kamika to abuombo bridge	Graveled and culvert installed road	No of Kms Gravelled.	1	1,762,484	1,474,216	RMLF
107.	Rehabilitation of Okwach Makindu Box Culvert	Nyangoma/M asogo	To link Okwach to makindu	Rehabilitated box culvert	No of Box culvert Rehabilitate d		4,787,152	4,081,982	RMLF
108.	Opening and Gravelling of God Nyithindo Access	Chemelil	Ease link to God Nyithindo	Graveled and culvert installed	No of Kms Gravelled.	2.5	4,992,980	4,167,880	RMLF

S/no	Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Road			road					
109.	Improvement of Ochindi-Karombe-Masogo Sec. School Access Road	Kobura	Ease link from Masogo Sec to Ochindi.	Graveled and culvert installed road	No of Kms Gravelled.	2.0	5,042,000	4,483,210	RMLF
110.	Improvement of Hongo Ogosa-Junct. Kogaga-Kaluore Access Road	Kobura	Ease link from Hongo Ogosa to Kaluore	Graveled and culvert installed road	No of Kms Gravelled.	1.5	4,009,172	3,499,672	RMLF
111.	Improvement of Nyakongo Primary School-Magendo Access Road	East Kano/ Wawidhi	Ease link from Magendo to Nyakongo Primary.	Graveled and culvert installed road	No of Kms Gravelled.	2.3	4,993,000	4,500,000	RMLF
112.	Improvement of Oren Junction-Junction Bugo Kobala Access Road	Awasi/Onjiko	Ease link from Bugo Kobala to Oren	Graveled and culvert installed road	No of Kms Gravelled.	1.7	3,615,000	3,515,000	RMLF
113.	Improvement of Nyangande Market-Kadete Access Road	Kabonyo/Kan yagwal	Ease link from Nyangande Mkt to Kadete	Graveled and culvert installed road	No of Kms Gravelled.	0.2	4,432,510	4,267,872	RMLF
114.	Improvement of Kamagawa-Ebenezer-Kodero Access Road	Ahero	Ease link from Kamagawa to kodero	Graveled and culvert installed road	No of Kms Gravelled.	1.5	3,708,700	3,646,054	RMLF
115.	Improvement of Rabuor-Reru sec. school access road	Kobura	Ease link from reru to rabuor	Graveled and culvert installed road	No of Kms Gravelled.	3	4,000,000	3,916,740	RMLF
116.	Improvement of Voice of Salvation and Healing Church (VOSH)-Oketha Access Road	Ahero	Ease link from VOSH to oketha	Graveled and culvert installed road	No of Kms Gravelled.	1.3	2,949,460	2,747,257	RMLF

8. BUSINESS, COOPERATIVES AND MARKETING

Performance of Projects for the Previous Year (FY 2019/2020)

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Modern Retail Market previous started	Kombewa and Pap- onditi	To increase commodity exchange in trading centres	2 complete markets	No of traders operating under building and the goods traded	Kombewa 100% complete Pap-Onditi 80%	39,700,000	39,700,000	CGK
Toilets constructed in markets	Railways, East Seme, North Seme, Chemelil/Tamu, North Seme,	To Improve market environment	11 Toilets constructed	Traders accessing sanitation facilities	95% Completed	20,000,000.00	15,303,500.52	CGK
Modern Retail Market constructed.	Kisumu Central	To increase commodity exchange in trading centres	I market shade constructed	No of traders operating under built	Ongoing	16,000,000.00	8,500,000	CGK
Market sheds constructed	West Nyakach, Koru, Kolwa East, South East Nyakach, Masogo Nyangoma, Nyalenda B, South West Nyakach	To increase the No. of traders operating under shaded structures.	11 sheds constructed	No of traders operating under built structures	100 % Completed	15,000,345.00	14,588,345.2	CGK
Fencing and gating of markets	Central Kisumu, Ombeyi, North West Kisumu, South West, South East Nyakach	To improve security in market centres	5 markets fenced	No of markets with improved security	92% completed	6,000,000.	5,500000,	CGK

9. ENERGY AND INDUSTRIALIZATION

Directorate of Petroleum & Electricity

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply, Installation, testing and commissioning of 20 No, 15M High Mast Flood Lights	County Wide (12 Wards)	Promote 24-hour Economy by 1. Increasing Business hours in the markets 2. Improving security in the Markets and public utility areas	Installed, tested and commissioned High Mast Flood Lights in various markets	Number of Markets, dispensaries and public utility areas connected and lit	100% Completed	50M	38.2M	CGK
Energy auditing of hospitals and other public infrastructures	County wide	Reduce Energy cost in the public hospitals	Energy Audit reports	Number of Public Hospitals Audited	0%	10M	0	CGK
Constitution of county energy master plan	County wide	Control energy exploration, production and consumption projects development.	Energy Master Plan document copies.	Copies of the Master Plan circulated and used by stakeholders	0	10M	0	CGK
Inspection of retail petroleum businesses and issuance of licenses	County wide	Regulate and license Retail Petroleum stations and businesses	Retail Petroleum stations and businesses inspected and valid licenses issued.	Number of valid licenses issued.	12 Licenses issued	1M	0	CGK

Directorate of Renewable Energy

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Regional Bio-	Masogo-Nyang'oma	To enhance capacity building	Phase 1 of construction	Administration block	Phase I of construction in	83,000,000	7,226,070	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
energy Training Centre	ward Muhoroni Sub-County	and diversification of Green Energy Technologies To improve revenue generation	of administration block completed	constructed	progress			
Community Solar Integrated power box	Nyando Sub-County	To improve energy access To improve security To increase business growth	Solar Integrated power box installed	No. of solar integrated power boxes installed	Not done	10,000,000	0	CGK
Solar flood/street lights for powering markets schools and health facilities	All wards	To improve security, clean energy access and increased business hours in the markets	Solar flood/street lights installed	No. of Solar flood lights installed	Not done	15,000,000	0	CGK
Promotion of Energy Conservation Stoves	All wards	To sensitize communities on clean cooking technologies	Ethanol stoves and fuel distributed	No. of ethanol stoves and quantity of fuel procured and distributed	Note done	4,000,000	0	CGK
Biogas plants school feeding (ECD programme)	All wards	To sensitize communities on clean cooking technologies To reduce costs of energy costs at the ECD centres	Biogas plants installed	No. of biogas plants installed	Not done	10,000,000	0	CGK

Directorate of Industrialization

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Constituency Industrial Development Centre	Kolwa Central	To establish a business incubation centre	CIDC established	No. of CIDCs established	1 CIDC completed	20,000,000	0	CGK
Construction of Kochieng Tomato processing plant	Kobura	To establish the tomato processing plant	Cottage industry established	Tomato processing plant constructed	Work in progress, 70% complete	20,000,000	17,556,872	CGK
Equipping of Akado CIDC and Kochieng Tomato processing plant	Kolwa Central and Kobura	To operationalize Akado CIDC and Kochieng Tomato processing plant	Akado CIDC and Kochieng Tomato processing plant equipped	Akado CIDCs and Kochieng tomato processing plants equipped and operational	Akado CICD and Tomato processing plants equipment purchased	20,000,000	0	CGK
Special Economic Zone public participation	Miwani	To ensure that all stakeholders views are taken into consideration	Public engagement reports	No. of public participations done No. of reports compiled	Public participation done Reports available	5,000,000	0	CGK World Bank

10. FINANCE AND ECONOMIC PLANNING

Project Performance FY 2019/2020- Economic Planning

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Documentation centre-Kisumu	To enhance service delivery/	Huduma/Documentation Centre	Huduma/Documentation block in place	Completed	5,000,000	4,444,415	Kisumu County Government

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
West	information access at sub-county level						
Completion of Documentation centre- Seme	To enhance information access to sub-county level	Huduma/Documentation Centre	Huduma/Documentation block in place	Completed	5,000,000	4,099,690	Kisumu County Government

11. HEALTH AND SANITATION

Project Performance FY 2019/2020

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Completion and use of Muhoroni and Kombewa County Hospitals Surgical theatres	Muhoroni Subcounty Seme Subcounty	To improve surgical treatment and care	2 Completed surgical theatres	Number of surgical theatres completed and in use	2 Surgical theatres completed and in use	200,000,000	xxx	CGK
Procurement, installation and use of 5 X-ray machines	Countywide distribution to hospitals	To improve diagnostics	5 X-ray machines	Number of X-ray machines procured, installed and in use	0	10,000,000	xxx	CGK
Purchase of an automatic X-ray Processor for Kisumu County Referral Hospital	Kisumu County Referral Hospital in Kisumu Central	To improve diagnostic effectiveness and efficiency	1 Automatic X-ray Processor	Number of automatic X-ray processors	0	500,000	xxx	CGK
Protective Lead-Lined Gowns for Kisumu County Referral Hospital	Kisumu County Referral Hospital in Kisumu Central	Improved radiation safety for point of use care	10 Lead-lined gowns	Number of lead-lined gowns procured and in use	0	500,000	xxx	CGK
Purchase and Installation of 2	Kombewa County Hospital	Improved standards of	2 electric power generators	Number of generators	0	6,000,000	xxx	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
power generators for Kombewa Hospital and KCRH	in Seme Subcounty and KCRH in Kisumu Central sub county	healthcare services	procured, installed and in use	procured, installed and in use				
Purchase of Ultrasound machines in 5 sub county hospitals namely Migosi, Masogo, Lumumba, Rabuor & Gita	Countywide	Prompt and improved diagnostics	5 Ultrasound machines procured and in use	Number of ultrasounds procured and in use	0	7,500,000	xxx	CGK
Training of 9 critical staffs in theatre services.	Countywide	Improved service delivery	9 critical staffs trained on theatre services	Number of staff trained on theatre service	0	2,500,000	0	CGK
Construction of surgical complex, casualty centre in 7 county referral hospitals	Countywide	Improved medical services	7 surgical theatre complexes built and in use	Number of surgical theatre complexes and casualty centres built and in use	2	62,000,000	xxx	CGK
Empowerment of Community Health workers by ensuring capacity in community health	Countywide	Improved terms and work conditions of the community health workers	2720 community health workers paid stipends	Number of community health workers paid stipend	2720	97,920,000	97,920,000	CGK
State of the art ambulances services to ensure free emergency services	Countywide	To improve emergency treatment and referral services	2 ambulances	Number of ambulances procured and in use	6 ambulances procured	200,000,000	64,000,000	CGK
Improved surgical care services at JOOTRH by constructing a surgical complex	JOOTRH in Kisumu Central	Improved surgical care	1 surgical complex constructed and in use	Number of surgical complexes constructed and in use	1 surgical complex constructed	700,000,000	xxx	CGK
Promote Reproductive, Neonatal and child	Kisumu Central Sub county	Improved referral services	1 ambulance	Number of ambulances procured and in	1	8,000,000	8,000,000	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
health by procuring and ambulance in Kisumu Central				use				
Procurement of 1 CT scan and 1 MRI machine at KCRH	Kisumu County Referral Hospital in Kisumu Central	Improved diagnostics	1 CT Scan 1 MRI Scan	Number of CT and MRI scans procured, installed and in use	0	200,000,000	0	CGK
Construction of Cancer Centre at JOOTRH	JOOTRH in Kisumu Central Sub county	Improved oncological medical services	1 Cancer centre	Status report of multi-phasic project	1	10,000,000	xxx	CGK

12. CITY OF KISUMU

Project Performance FY 2019/2020

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Designate, pave and mark all street parking spaces	Market Milimani Shaurimoyo Railways	To improve road transport service and revenue collection	Parking slots designated and paved	No of parking lots designated and paved	Ongoing (Continuous due to the fading away of paints)	20,000,000	
Installation of storm water drainage facilities within the city	Market Milimani	To reduce flooding in the city	Drainages constructed	Length of drainage constructed	Ongoing	40,000,000	
Develop cycle foot paths and souks	Market Milimani	To improve non-motorized mobility and to reduce accidents within the city	Foot paths and souks developed	Percentage of paved foot paths, Km of footpath covered Number of souks constructed	Ongoing	60,000,000	
Construction of 3 satellite bus parks	Kolwa East		Bus parks constructed	Number of bus parks constructed	Ongoing	100,000,000	

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Open/improve road and public infrastructure in informal settlements	Shaurimoyo/ Nyalenda; Railways; Manyatta	To improve access to services To improve livelihoods	New road network constructed Drainage and walkway/ cycle paths constructed	<ul style="list-style-type: none"> Length of new road network constructed Length of drainage and walkway/ cycle paths constructed security lighting 	Ongoing	400, 000, 000	571, 549, 732
Relocate and improve Kachok dump-site	Kaloleni	To Improve solid waste management	Garbage evacuated	Number of garbage trips	Ongoing	200, 000, 000	195, 721, 241
Refurbishment of Kisumu Social Centre	Market Milimani	To create of access to social facilities	Social facility rehabilitated	The Kisumu social centre improved and fitted with modern	Complete	45, 000.000	65, 000, 000
Vector and Vermin control services	Kisumu Central	To reduce /control vector borne diseases	Fumigation machines procured Household sprayed and screened Premises fumigated and screened	<ul style="list-style-type: none"> Total no. of fumigation machines procured Total no. of household sprayed and screened Total no. of premises fumigated and screened 	Ongoing	15, 000, 000	
Tree planting	Kisumu Central Kisumu East	To increase tree cover	Trees planted and nurtured	<ul style="list-style-type: none"> No of trees planted and nurtured 	Ongoing	2,000, 000	
Monthly clean up exercises	Kisumu Central Kisumu East	To promote clean neighborhoods	Clean-up exercises held	Number of clean ups held	Ongoing	40, 000, 000	

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)
Renovation of the Mamboleo Slaughter house	Kajulu	To uplift the face of the slaughter house	Slaughter house renovated	Infrastructure improved	Ongoing		
Digitization of City processes and records	City Hall	To digitize and back up documents to the cloud	Documents digitized	Online platform created	Complete		