



THE COUNTY GOVERNMENT OF KISUMU

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

REF: KC/FIN/C.ASSEMBLY/VOL.V/23

28th August, 2026

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

① Chair/Clerk HBC
For your action,
Jagat
31/08/2026

Dear Sir,

RE: SUBMISSION OF THE ANNUAL DEVELOPMENT PLAN FY 2027/2028

I am pleased to forward to the Kisumu County Assembly, the County Annual Development plan ADP for 2027/2028 FY for the processing and approval as required by relevant laws.

GEORGE O. OKONG'O
CEC Member -- Finance, Economic Planning & ICT Services



Cc:

- ✓ H.E the Governor
- ✓ Deputy Governor
- ✓ County Secretary
- ✓ Chief Officer-Finance and ICT Services



COUNTY GOVERNMENT OF KISUMU

**ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2027-2028**

THEME: Towards a peaceful and prosperous County

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE COUNTY GOVERNMENT OF KISUMU

Vision:

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

Mission:

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

FOREWORD

The implementation of the 5th year of the Kisumu County Integrated Development Plan (CIDP) III has commenced, and I'm pleased to present the Annual Development Plan for the fiscal year 2027/2028. This plan represents our unwavering commitment to our theme "BUILDING FOR THE FUTURE", as we consolidate the gains made and initiate new programmes and projects to propel our county forward with an aim of building a vibrant and prosperous Kisumu County, grounded in the principles of equity, inclusivity, and sustainable development.

The plan outlines our strategic approach to achieving this vision, focusing on ten key areas that will drive our county's growth and development. From revitalizing agriculture for food security and agribusiness to promoting industrialization and a vibrant service sector, our plan addresses the core needs of our people while positioning Kisumu County for sustainable economic growth. We recognize the importance of a healthy population and have prioritized healthcare and environmental cleanliness. Our commitment to building modern physical infrastructure will enhance connectivity and stimulate economic activities across the county.

In this plan, we place a strong emphasis on human capital development through skills development and innovation. We understand that our youth are our greatest asset, and by investing in their education and creativity, we are investing in the future of Kisumu County. Additionally, we are dedicated to conserving our environment while strategically developing the lakefront for business opportunities, striking a balance between economic growth and ecological sustainability.

The focus on providing decent housing in inclusive urban and rural settings reflects our commitment to improving the quality of life for all residents. We also recognize the importance of cultural identity and have included initiatives to promote sports, culture, and the arts, which will not only enrich our community life but also boost our tourism sector.

For the FY 2027/2028 ADP, the County is projected to face a resource gap of approximately Ksh. 883.15 million. Against an estimated total resource requirement of Ksh. 20.74 billion, the County projects to mobilize Ksh. 19.86 billion, resulting in a financing shortfall that could constrain the implementation of planned development programmes and projects. The resource gap underscores the need to strengthen Own Source Revenue (OSR) mobilization and administration, rationalize expenditure, enhance efficiency in resource allocation, and explore strategic partnerships and external financing opportunities.

As we move forward with this plan, I call upon all stakeholders - county officials, private sector partners, civil society organizations, and most importantly, the citizens of Kisumu County - to join hands in its implementation. Together, we can build a brighter future for our county, leaving no one behind. Let us embrace this opportunity to shape our destiny and make Kisumu County a model of progressive, inclusive, and sustainable development in Kenya.



George O. Okongo

CECM- Finance, Economic Planning & ICT Services.

ACKNOWLEDGMENTS

The Kisumu County Annual Development Plan, 2027/2028 is a result of contribution and concerted efforts of all the members of staff of the County Government. The policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012.

First, I acknowledge the valuable leadership and support of H.E the Governor and The Deputy Governor. I further wish to appreciate the CECM Finance, Economic Planning and ICT Services for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the plan preparation process.

In addition, I would like to acknowledge the involvement of the Public Affairs Directorate and all those who took part in this important exercise of sensitizing members of the public on the County Planning framework. Consequently, the wealth of ideas generated have contributed immensely in formulation of this quality planning document.

A dedicated core team from the Economic Planning and Budgeting Directorates devoted considerable amount of time and effort to the consolidation and refinement of this document. I wish to express my sincere gratitude to all the officers in the respective directorates for their dedication, commitment, and diligent efforts throughout the development of this document. Their invaluable contribution and collaborative efforts have been instrumental in bringing this policy document to fruition.



Martin Okode

Ag. Chief Officer Finance and ICT Services

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DRAFT KCADP FY 2027/28

ABBREVIATIONS AND ACRONYMS

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

KDHS	Kenya Demographic Health Survey
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KM	Kilometre
KISIP	Kenya Informal Settlement Improvement Programme
KIWASCO	Kisumu Water & Sewerage Company
KNBS	Kenya National Bureau of Statistics
KRB	Kenya Roads Board
KTB	Kenya Tourist Board
KUP	Kisumu Urban Programme
KUSP	Kisumu Urban Support Programme
KURA	Kenya Urban Roads Authority
KWTA	Kenya Water Towers Agency
LBDA	Lake Basin Development Authority
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
MICE	Meetings Incentives Conferences and Exhibitions
MPLS	Multiprotocol Label Switching
NAVCDP	National Agriculture Value Chain Development Project
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NG	National Government
NITA	National Industrial Training Authority
PPPs	Public Private Partnerships
PWD	People with Disability
RED	Renewable Energy Directorate
RMLF	Road Maintenance Levy Fund
SDG	Sustainable Development Goals
SDU	Special Delivery Unit
SLD	Single Line Diagram
SP	Sub Programme
SWM	Solid Waste Management
TWG	Technical Working Group
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children Education Fund
USSD	Unstructured Supplementary Service Data
VTC	Vocational Training Centers
WHO	World Health Organization
WRA	Water Resources Authority
WRUA	Water Resource User Association
WSP	Water Service Provision

CONCEPTS AND TERMINOLOGIES

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a programme/project, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through value chains approach.

Budget Support Financing: Financial assistance provided directly to a government's budget to support implementation of agreed policy reforms and development priorities, subject to agreed conditions.

Budget Support Financing and Technical Assistance: A combination of direct budget support and technical assistance to strengthen public financial management, governance and institutional capacity.

Grant Financing: Non-repayable financial assistance provided to support specific development programmes, projects or activities.

Grant Financing and Technical Assistance: A combination of grant funding and technical advisory support for programme implementation and institutional strengthening.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Green, Resilient, Inclusive Development (GRID): Is the process of promoting a just transition whilst considering sub-national contexts in the achievement of the clean-green agenda, from integrating climate and development, being people-centric, prioritizing key systems transitions, and financing to support the transitions and using indicators to measure and monitor progress.

High Impact Programmes/Projects: Interventions that are responsive to people's development needs, create conditions for Life Changing Opportunities, Economic Competitiveness and Transformation by leveraging strategic investments in infrastructure and frontier technologies.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure project impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Investment Project Financing (IPF): A World Bank financing instrument that provides loans, credits or grants for specific investment projects aimed at improving infrastructure, institutional capacity and public service delivery.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Program-for-Results Financing (PforR): A World Bank financing instrument that links disbursement of funds to the achievement of agreed development results and performance indicators.

Programme: It is a grouping of similar projects and/or services performed by the National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. **Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Rolling Plans (RPs): Programmes and Projects implemented across years.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

Technical Assistance (TA): Financial and advisory support provided to strengthen institutional capacity, policy development, planning, implementation, monitoring, and knowledge transfer.

EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2027-2028 is a policy blueprint that will guide development in the county in the 2027–2028 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and outlines the key projects and programmes that will be implemented by County government departments and agencies during the plan period. The Blueprint is divided into five chapters as follows.

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

Chapter two reviews the performance of the county in terms of implementing the 2025/2026 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2025/2026 ADP, the chapter analyses strategic capital and non-capital priorities proposed; grants, benefits and subsidies; planned versus allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2027-2028 plan period. In each sector, the chapter outlines the county sectoral composition consisting of sectors' vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programmes are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. Measures to harness cross sector synergies and remedies to mitigate adverse cross-sectoral impacts of the projects where necessary are captured.

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

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

CHAPTER ONE

OVERVIEW OF THE COUNTY

1.0 Introduction

This section provides a brief description of the County information in terms of demographic profile; administrative and political units. It also highlights the socio-economic and infrastructural information that has bearing on development of Kisumu County. Similarly, this section presents county broad priorities and strategies as per the CIDP that will be implemented during the 2027-2028 plan period.

1.1.1 Vital Statistics

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

Table 1. 1: Basic Information On Kisumu County

Key Indicators	Unit	2022	2023	2024	2025
Population					
Total Population	Million	1,227,702	1,248,473	1,269,246	1,290,015
Population Density	per sq. km	589	599	609	618
Male/Female Ratio	100 Female	-	-	-	-
Child Monetary poverty (0-17)	%	37.3			
Child Multidimensional poverty (0-17)	%	-	-	-	57.1
Health					
Maternal mortality ratio	100,000 live births	-	-	-	70
Neonatal mortality rate	(1,000 live births)	-	-	-	8
Child under 5 years mortality rate	1,000 live births	45	-	-	-
4th Antenatal Care (ANC) Coverage (%)	%	61.1	61.0		
Percentage of Deliveries conducted by Skilled Birth Attendants	%	80.0	75.8		
Nutrition					
Proportion of children aged under 5 who are stunted	%	9.1	-	-	-
Proportion of children aged under 5 who are wasting	%	3.0	-	-	-
Proportion of children aged under 5 who are overweight	%	2.1	-	-	-
Minimum acceptable diet for children	%	-	-	-	22
Severe Food Poverty (6-23 months)	%				24
Education					
Pre-primary Gross Enrolment Ratio	%	146.9	149.8	-	-
Learner Teacher Ratio Pre-primary (Public)	No.	28	32	-	-
Social Protection					
Number of persons with disability	No.	39,868			
Number of registered persons with disability	No.				14,414
Number of persons receiving social assistance	No.				147,789
Child Protection					
Teenage pregnancy rate	%	11.1	-	-	-

WASH					
Population Practicing Open Defecation	%	4.8	-	-	-
Population with Access to Basic Sanitation Services	%	35.4	-	-	-
Population with Access to Basic Water Services	%	71.5	-	-	-

Kenya National Bureau of Statistics (2020). *Comprehensive Poverty Report, 2020*. Nairobi: Kenya National Bureau of Statistics.

Kenya National Bureau of Statistics (2022). *Analytical Report on Population Projections, Volume XVI*. Nairobi: Kenya National Bureau of Statistics.

Kenya National Bureau of Statistics (2023). *Kenya Demographic and Health Survey (KDHS) 2022*. Nairobi: Kenya National Bureau of Statistics.

Kenya National Bureau of Statistics (2025). *Brighter Futures: Breaking Cycles of Poverty for Children in Kenya 2025*, Kenya National Bureau of Statistics, Nairobi.

Ministry of Education (2023). *Education Sector Data and Statistics Report*. Nairobi: Ministry of Education.

1.1.2 Socio-Economic and Infrastructural Information

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

1.1.3 Position and Size

Kisumu County lies between longitudes 33° 20'E and 35° 20'E and latitude 0° 20' South and 0° 50' South. 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 km² on water and 2085.4 km² land area, representing 0.36% of the total land area of Kenya's 580,367 km².



Figure 1. 1: Kisumu County geographical location

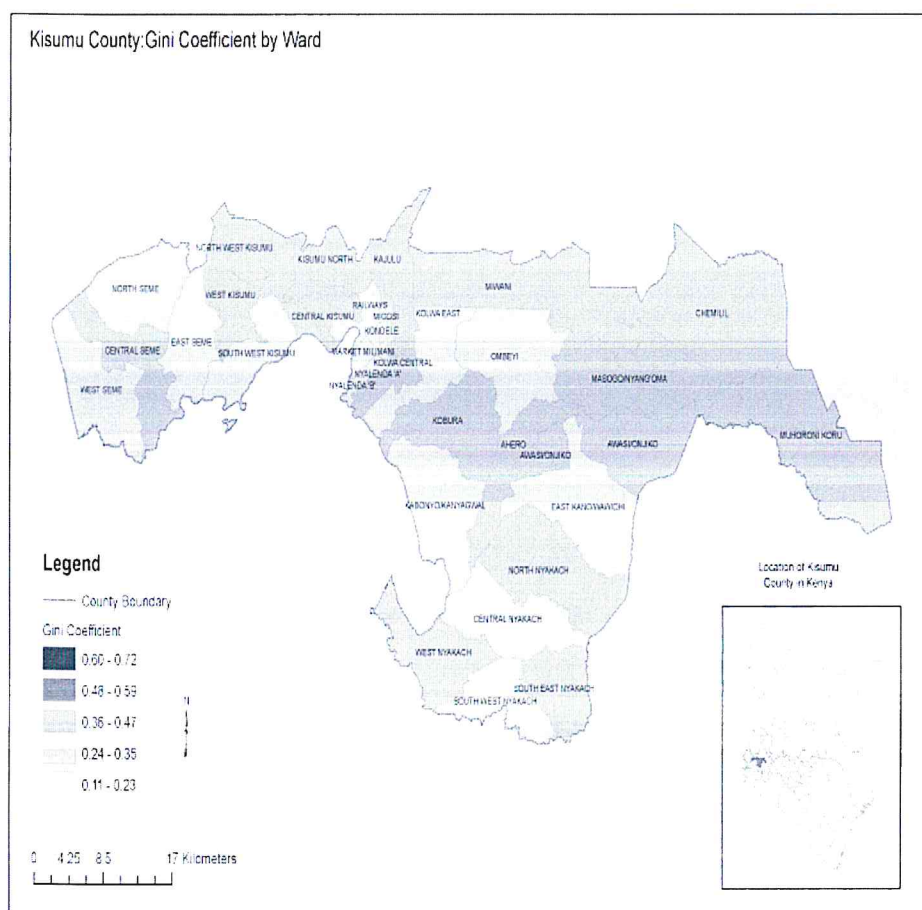


Figure 1. 2: Administrative and Political Units

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

Table 1. 2: 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	161,508	446.1	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
Muhoroni	154,116	657.5	Miwani; Ombeyi; Masogo /Nyang'oma; Chemelil; Muhoroni Koru
Nyakach	150,320	326.7	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach

1.1.4 Demographic Profiles

Population size and Composition

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

Population Density and Distribution

The County's average population density according to 2019 Kenya Population and Housing Census stands at 554 per sq. kilometre against the national average of 82 per sq. kilometre. The most densely populated Sub-County as per the 2019 Kenya Population and Housing Census is Kisumu Central at 4,737 persons per square km while Muhoroni Sub-County is the least at 234 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 5,168 persons per square km while Muhoroni Sub-County will grow to 239 persons per square km given an annual population growth rate of 2.2%.

Table 1. 3: Population Density and Distribution

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

Demographic dividend

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

1.2 Rationale for Preparation of ADP

The Constitution of Kenya Article 220 (2) provides for national legislations that shall outline the structure of the development plans and budgets of counties. The legislation that prescribes this structure includes the Public Finance Management Act (PFMA 2012) and the County Government Act (CGA 2012). These legislations present the basis for the preparation of the development plans, which include the Annual Development Plans in the County. These plans guide prudent resource allocation and prioritization of needs to realize the County's development agenda. The Annual Development Plan 2027/28 is the **fifth** annual plan for implementation of the County Integrated Development Plan 2023- 2027.

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

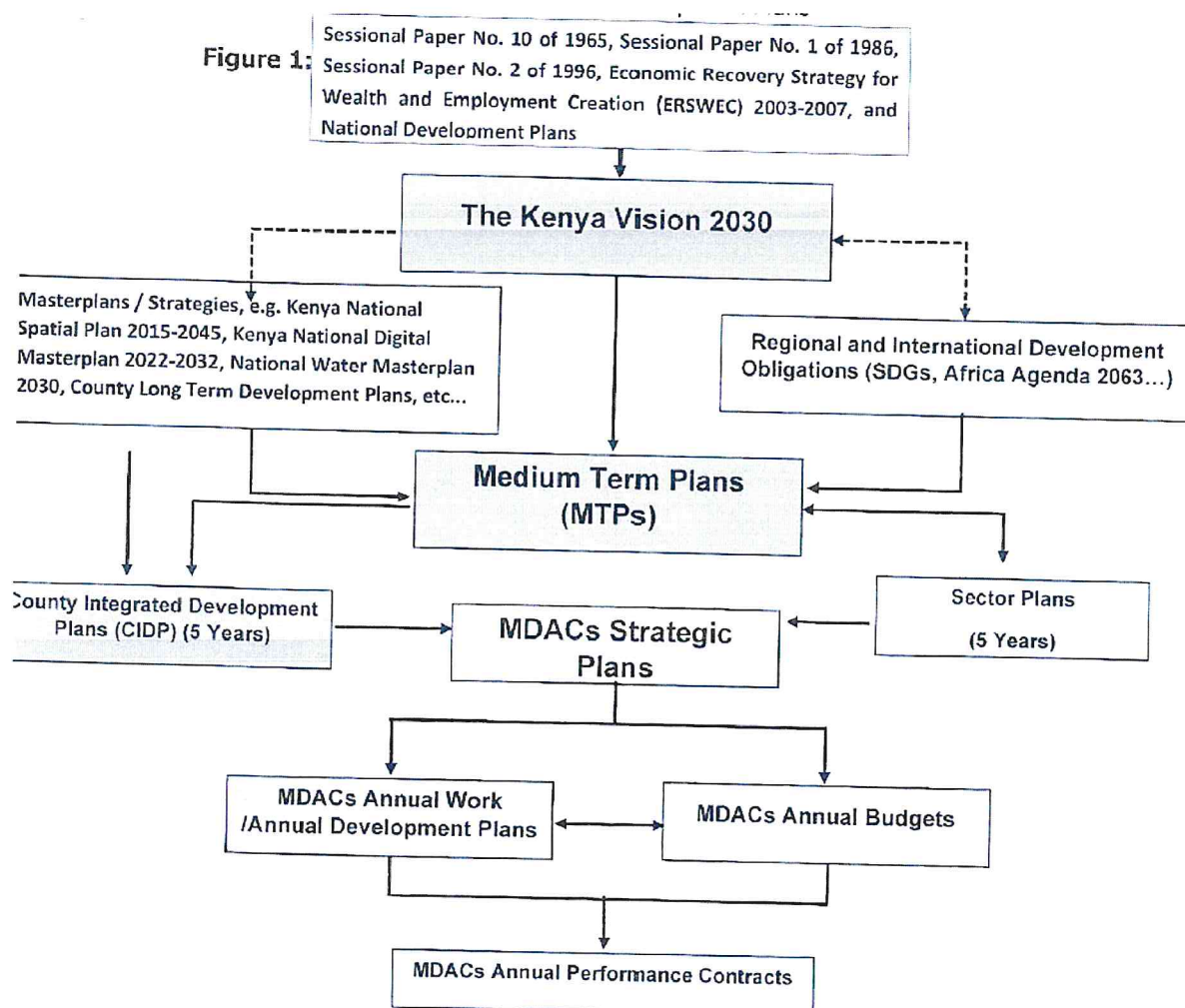


Figure 1. 3: linkage of CADP with CIDP and other development plans

1.3 Preparation Process of the Annual Development Plan

The preparation process of 2027/2028 ADP adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data collected during public participations. Ceiling setting for every programme was established having in mind the unique needs of each sector. The deliberation findings and proposals were consolidated by the **Economic Planning Unit** and the departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was thereafter submitted to county assembly for their considerations in line with legal provisions.

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP (2025/2026)

2.0 Introduction

This section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2026/27 and the allocations in the approved budget for the same year. It further gives analysis of performance of all sector in the last FY 2025/26.

DRAFT KCADP FY 2027/28

2.1 Analysis of Allocations in 2026/27 CADP against Approved County Budget 2026/27

This sub-section seeks to establish the linkage between the running CADP and the county budget. It further links CADP 2026/27 to the budget 2026/27. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2026/27 and the allocations in the approved budget for the same year.

Table 2. 1: Analysis of allocations in 2026/27 CADP against approved County Budget 2026/27

Planned project/programmes outlined in CADP 2026/27	Amount allocated CADP 2026/27 (KShs. Millions)	Amount allocated in the approved budget 2026/2 (KShs. Millions)	Remarks**
Sector no 1: Lands, Physical Planning , Housing & Urban Development			
Physical and Land Use Planning	242	52	The programme is considered a priority but underfunded
Physical and land use institutional structures	10	10	Project considered as priority
Physical land use policy frameworks	6	0	Budget ceiling
Land management system	75	183	Program considered as a priority
Urban management system	55	0	Reduction in budget ceilings
Secure, vibrant, inclusive urban economy and livelihood	3.673B	27.4	Insufficient resources
Sector no 2: Agriculture, Livestock, Fisheries and Cooperative Development			
Planning and Co-ordination of services	280	234.5	The initiative was a priority
Management of stations and capital resources	100	22.1	Targeting Maseno and KDDC
Promotion of soil and water conservation and management	2	5	Targeting water pan
Development of Crop, Livestock and Fisheries Value chains	85	27	Inadequate budget hampered full implementation of the program
Management of crop, livestock, and fish pests and diseases	76	5	It is an ongoing activity (phased)
Management of agricultural advisory services	10	6.5	Not captured
Development of Agriculture Mechanization	40	14	Reduced in the approved budget
Agriculture credit and input access	100	50.9	Greatly reduced
Development of post-harvest handling infrastructure	100	53	Reduced
Sector no 3: City of Kisumu			
General Planning HR and Administration	7	11.6	The program was considered a priority
ICT	25	2	Supplementary budget cuts
Trade and Markets	423	350	The program was sufficiently funded
City inspectorate	8	1.1	Supplementary budget cuts
City Resilience Program	5	1	Supplementary budget cuts
Public Infrastructure	317	1	Supplementary budget cuts
Urban Development	598	450	The program was sufficiently funded
Housing Development	500	190	Supplementary budget cuts
Environment, Natural	233	100	The program was not funded

Planned project/programmes outlined in CADP 2026/27	Amount allocated CADP 2026/27 (KShs. Millions)	Amount allocated in the approved budget 2026/2 (KShs. Millions)	Remarks**
Resource Management			adequately due to budget cuts
Education and Social Services	19	10	The program was sufficiently funded
City Public Health	15	1	The program was sufficiently funded
Sector no 4: County Assembly of Kisumu			
Construction of County Assembly Head Quarters	104,000,000	113,746,831	Kshs.9,746,831 was a roll over balance from FY 2025/2026 the Kshs.104,000,000 is variation from contract sum of Kshs.478,356,348.60
Sector no 5: County Public Service Board			
Infrastructure Development	50	0	The new Public Service Block project was not considered a priority.
Sector no 6: Education Technical Training Innovations and Social Services			
ECD Infrastructure development	140	191.6	Programme was considered a priority, most incomplete ECDE structures were factored
Provision of sustainable School feeding program	30	17	Food and nutrition remain underfunded despite the critical role in Child development. Need to scale up
Recruitment of ECDE teachers	48	61	The program is considered a priority during appropriation to improve quality of teaching and learning outcomes
Integration of Digital Learning in ECDE	20	-	The programme was considered a priority and partnership with EIdu will be sought
Provision of ECDE furniture	35	-	The programme was considered a priority and yet the budget ceilings could not accommodate it
ECDE capitation/ Purchase of Education aid and related equipment	30	24.5	The programme was considered a priority though funding was inadequate
Establishment of County Education Information Management System (CEIMS)	50	-	No Budgetary allocations due to limited finances
Curriculum Implementation	10	-	Not factored but done in collaboration with partners
ECDE Advocacy	10	-	Not factored but done in collaboration with partners
Capacity Building on CBC	10		Not factored but done in collaboration with partners
Bursaries and scholarships	400	205	Funding significantly reduced
ECDE creative activities	-	-	
Recruitment of VTC trainers and Quality Assurance and Standards officers	12	12	While the programme was considered a priority, most incomplete ECDE structures were not factored.

Planned project/programmes outlined in CADP 2026/27	Amount allocated CADP 2026/27 (KShs. Millions)	Amount allocated in the approved budget 2026/2 (KShs. Millions)	Remarks**
Development of VTC Infrastructure	110	18	The program is considered a priority during appropriation to improve quality of teaching and learning outcomes
Formulation of legal and Regulatory frameworks	5	-	
Development of TVET information Management system	4	-	Delivered in Partnership with Comundo
Transfers to VTCS (VTC Capitation Grants)	150	148.3	The Budget is fairly adequate for the
Supply and delivery of tools and equipment	40	21.4	The budget is halfway met despite the increased VTCs
Establishment of Innovation hubs and, or centres	-	-	2 centres of vocational expertise to be created/ established in collaboration with partners
County Staff Capacity building programs	5	-	The department will explore usage of boards and seminars votes
Community awareness activities and stakeholders' engagement.	3	-	The department will explore usage of boards and seminars votes
Youth Innovation Programs training activities	-	-	The department will explore usage of boards and seminars votes
Organize County innovation and exhibition Weeks	10	-	The department will explore usage of boards, seminars votes and skills competition votes
Sector no 7: Energy, Transport, Roads and Public Works			
Road Construction and Maintenance	1,165	1,998.3	Considered a priority supporting pillar of development during appropriation
Transport and Mechanical Engineering Services	106.2	27	The programme is constantly underfunded
Energy Production and Audit (Electricity and Petroleum)	104	127.5 *the budget lumps the two programmes together	The programme is perennially underfunded affecting maintenance of public lighting infrastructure, energy efficiency and conservation measures; and energy planning and policy development Some programme components to be partially funded by partners
Renewable Energy for Sustainable Development	69		
Design and Supervision of Construction of Green and Sustainable County Government Buildings	11	-	The programme is perpetually underfunded
Sector no 8: Finance, Economic Planning and ICT Services			
Financial Administration	279.5	498.9	This allocation covers planning and statistics, M&E, ICT and Lakefront sub-programmes. However, the

			allocation is inadequate due to budgetary constraints.
Financial Services	1000	1,617	The previous ADP did not provide allocation for common user which are provided for in the estimates.
Emergency	-	280.5	The allocation is for emergency response.
Sector no 9: Trade, Tourism, Industry and Marketing			
Tourism Management, Product Development and Marketing	50.7	3.3	The program seeks to address the importance of local tourism preserving local cultures and environment
Cooperative Development and Management Services	21	0.5	
Trade & Enterprise Development	261	142.8	The program is considered to address how trade agreements and policies will affect local economies, benefits and challenges in different sectors within the county
Alcoholic Licensing, Betting & Gaming Control	4.5	-	Self-reliant
Consumer protection and promotion of fair-trade practices	3	0.811	Underfunded, the program seeks to address good business practice and fair trade within Kisumu County
Industrialization and Investment Promotion	192.5	-	
Sector no 10: Medical Services, Public Health and Sanitation			
Kisumu County Referral Hospital (KCRH)project	212	266	The Hospital was effectively elevated to a national hospital on 18 th June 2025 vide JOOTRH order.
Other County and Sub-County Hospitals Project			Construction of the new KCRH Hospital has not begun.
Primary HealthCare Facilities Projects			Some facilities were not funded and have been prioritized in the 2025-26 plan period
Pending Bills	0	30	Payment of pending bills.
Sector no 11: Sports, Culture, Gender and Youth Affairs			
General Administration	67	184.9	The program was considered a priority during appropriation.
Culture and Gender	78	70	The program has been prioritized
Sports and Youth Affairs	6	1.8	The program has been underfunded due to budgetary constraints

Culture and Gender	145	1.6	The program has been underfunded due to budgetary constraints
Sector no 12: Water, Environment, Natural Resources and Climate Change			
Environment and Natural Resources	1,768	721,939,432	Additional projects that were of serious necessity like procurement of climate resilient waste skips increased the budget.
Water Service Provision	400	3,470,000	
Climate Change	67	557,468,367	Most projects were funded in collaboration with development partners
Sector no 13: Public Service, County Administration& Participatory Development			
General Administration, Planning and Support Services	144	248,886,954	Program adequately funded
Internal Administrative Services	230	583,947,836	Program adequately funded
Intergovernmental & County Corporation Services	440	465,950,000	Program adequately funded
<i>A number of projects were allocated funds in the FY 2026/27 budget as planned in the Kisumu ADP FY 2026/27. However, some received no allocation in the budget due to changed priorities.</i>			

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 2. 2: Revenue Performance Analysis

Revenue Items	Supplementary Budget 2025/2026	Actual Amount	Variance
Opening balance	1,559,835,059	1,559,835,059	0
Equitable Share	8,902,026,938	8,902,026,938	0
DANIDA Grant	23,123,790	21,546,000	(1,577,790)
FLLOCA Opening Balance	123,673,784	0	(123,673,784)
KFW- Financing Locally -Led Climate Action (FLLOCA)	63,909,290	68,569,120	4,659,830
IDA- Financing Locally -Led Climate Action (FLLOCA)	116,589,337	130,010,288	13,420,951
KISIP	845,000,000	750,000,000	(95,000,000)
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	231,250,000	299,497,881	68,247,881
Aquaculture Business Development Project (ABDP)	37,326,163	0	(37,326,163)
PrAectiCe	20,000,000	10,900,705	(9,099,295)
Allocation for Court Fines	93,000	0	(93,000)
KDSP II Level I	72,909,500	70,503,589	(2,405,911)
KDSP II Level II	352,500,000	0	(352,500,000)
Community Health Promoters	165,339,627	0	(165,339,627)
Change Maker	23,800,000	23,729,389	(70,611)
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Development Grant (UDG)	409,849,991	409,849,991	0
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Institutional Grant (UIG)	36,634,916	58,309,300	21,674,384
Kenya Dairy Enterprise Development	400,391	0	(400,391)
Transforming health centre	544,976	0	(544,976)
RMLF	68,301,577	0	(68,301,577)
Doctors Arrears	75,399,627	0	(75,399,627)
CHPS Programme	89,940,000	0	(89,940,000)
0.5 % Housing levy to Crunch	1,987,622	0	(1,987,622)
Refund from Jaramogi	129,000,000	129,000,000	0
Total Share of National Revenue	13,349,435,588	12,433,778,260	(915,657,328)
Locally Collected Revenue		0	
Receivables	1,866,952,862	0	(1,866,952,862)
Land Rates	199,897,898	148,737,205	(51,160,693)
Rents	20,447,477	34,642,469	14,194,992
Trade License Fees	192,900,477	236,598,523	43,698,046
Bus Park Fees	51,504,963	67,250,090	15,745,127
Parking Fees	34,932,941	55,227,620	20,294,679
Reserved Slot	5,851,300	8,341,600	2,490,300
Monthly Stickers	20,645,100	10,000	(20,635,100)
Clamping Fees	59,730	475,000	415,270

Market Fees	58,743,935	60,612,831	1,868,896
Stock Ring	2,681,910	2,288,731	(393,179)
Cess	51,280,480	14,526,614	(36,753,867)
Building Plans	29,074,445	35,307,106	6,232,661
Sign Board Promotion Etc.	170,957,831	202,819,284	31,861,453
Livestock Movement Permit	7,110	4,500	(2,610)
Sundry Revenue	26,764,620	8,155,250	(18,609,370)
Public Health And Others	8,611,102	10,741,494	2,130,392
Sub-Total	2,741,314,181	885,738,316	(1,855,575,865)
Revenue From Departments		0	
Medical Service, Public Health And Sanitation	800,000,000	778,383,581	(21,616,419)
Agriculture, Fisheries, Livestock, Development And Irrigation	4,690,648	10,942,287	6,251,639
Sports , Culture, Gender And Youth Affairs	1,831,930	9,628,781	7,796,851
Water, Environment, Natural Resources And Climate Change	7,583,106	42,074,690	34,491,584
Lands ,Physical Planning, Housing And Urban Development	15,935,996	941,450	(14,994,546)
Education, Technical, Training Inovation And Social Services	15,000,000	29,593,295	
Trade, Tourism, Industry And Marketing	1,782,940	1,713,040	(69,900)
Liquor License	20,689,028	26,621,764	5,932,736
Public Service, County Administration And Participatory Development, Office Of The Governor	23,666,397	17,865,777	(5,800,620)
Sub-Total	891,180,045	917,764,665	26,584,620
Total Own Source Revenue	3,632,494,226	1,803,502,981	(1,828,991,245)
Grand Total	16,981,929,814	14,237,281,241	(2,744,648,573)

Source: County Treasury

2.2.2 Expenditure Analysis

Table 2. 3: Recurrent expenditure

S/No.	Department	Recurrent Expenditure		
		Allocated	Actual	Performance
1.	Physical Planning, Lands, Housing and Urban Development	113,329,091	87,504,410	77%
2.	Agriculture, Livestock, Food and Fisheries	244,184,121	205,547,350	84%
3.	City of Kisumu	413,623,764	378,036,288	91%
4.	County Assembly of Kisumu	1,062,083,652	925,814,515	87%
5.	County Public Service Board	37,084,118	16,564,119	45%
6.	Education, Technical Training, Innovation & Social Service	916,347,655	767,997,818	84%
7.	Infrastructure, Energy and Public Works	113,985,267	78,833,067	69%
8.	Finance, Economic Planning & ICT Services	1,744,138,635	1,209,622,064	69%
9.	Trade, Tourism, Industry and Marketing	84,098,254	28,620,062	34%
10.	Medical Services, Public Health and Sanitation	3,863,022,217	3,351,599,773	87%
11.	Sports, Culture, Gender and Youth Affairs	98,676,480	68,943,344	70%
12.	Water, Environment, Natural Resources & Climate Change	87,470,524	60,601,713	69%
13.	Public Service, County Administration & Participatory Development	1,209,701,960	952,726,897	79%

S/No.	Department	Recurrent Expenditure		
14.	County Attorney	221,150,000	110,484,592	50%
15.	Ahero/Awasi Municipality	16,000,000	3,365,084	21%
16.	Maseno Holo Municipality	11,500,000	447,400	4%
17.	Kombewa/Bodi Municipality	12,000,000	756,863	6%
18.	Katito/Pap Onditi Municipality	11,500,000	1,015,600	9%
19.	Muhoroni/Chemelil Municipality	12,000,000	617,207	5%
	TOTALS	10,271,895,738	8,249,098,166	80%

Source: County Treasury

Table 2. 4: Development Expenditure

Department	Development Expenditure		
	Allocated	Actual	Performance
Physical Planning,Lands,Housing and Urban Development	1,072,300,000	95,969,961	9%
Agriculture,Livestock,Food and Fisheries	554,584,289	323,307,650	58%
City of Kisumu	1,308,993,403	485,658,995	37%
County Assembly of Kisumu	165,000,000	155,253,169	94%
County Public Service Board	0	0	0%
Education,Technical Training,Innovation & Social Service	358,266,000	196,350,578	55%
Infrastructure,Energy and Public Works	1,457,601,577	479,414,516	33%
Finance,Economic Planning & ICT Services	80,076,880	19,800,000	25%
Trade,Tourism,Industry and Marketing	91,883,598	44,432,589	48%
Medical Services,Public Health and Sanitation	287,631,185	145,836,254	51%
Sports,Culture,Gender and Youth Affairs	78,244,592	46,915,397	60%
Water,Environment,Natural Resouces & Climate Change	829,844,460	252,749,531	30%
Public Service,County Administration& Participatory Development	387,687,481	29,078,220	8%
County Attorney	0	0	0%
Ahero/Awasi Municipality	20,920,611	0	0%
Maseno Holo Municipality	4,500,000	0	0%
Kombewa/Bodi Municipality	4,000,000	0	0%
Katito/Pap Onditi Municipality	4,500,000	0	0%
Muhoroni/Chemelil Municipality	4,000,000	0	0%
Totals	6,710,034,076	2,274,766,860	34%

Source: County Treasury

2.2.3 Pending Bills

Information on pending bills will be provided upon completion of the verification and validation of all outstanding pending bills as at 30th June 2026.

Programme Name Sustainable Land Use management						
Objective: To promote prudent use of land and natural resources						
Outcome: Improved rehabilitation and optimal use of land resources						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Physical and land use institutional structures						- County spatial is at situation analysis stage - Local Physical Development Plans for Kombewa and Katito at (Inception stage) supported by AfDB While the Plan for Muhoroni-(inception stage) supported by PNUA/UNHAB ITAT
	Land use management system established	GIS lab and land records office established	New	1	1	Functional GIS lab
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held	New	21	35	Target Achieved by leveraging municipality public engagement events
	Liaison committees instituted.	No. of physical and land use management committees instituted	New	2	3	Achieved, the committees include Development control committee Lands Board

Programme Name Sustainable Land Use management						
Objective: To promote prudent use of land and natural resources						
Outcome: Improved rehabilitation and optimal use of land resources						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
						Committee GIS Policy committee
Physical land use policy frameworks	Land use policies formulated and approved	No. of land use policies prepared and approved	New	2	1	Housing policy in place but Subject to review. GIS policy in draft form awaiting Cabinet approval. County land regularization policy, Agricultural land protection policy, Development control and compliance policy and county banking management policy is at inception stage being

Programme Name Sustainable Land Use management							
Objective: To promote prudent use of land and natural resources							
Outcome: Improved rehabilitation and optimal use of land resources							
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks	
				Planned	Achieved		
Land management system						funded by Our partners FAO.	
	Land bank established	No. of acreage acquired		10HA	10HA	Achieved	
Human resource management	Valuation roll	Valuation roll prepared	New	1	0	Contract awarded ,implementation on progress	
	Technical staff recruited	No. of technical staff recruited	New	10	2	Target not achieved due no budgetary allocation	
	Staff promoted	No. of Staff promoted	New	10	-	Target not met due to no budgetary allocation	
	Staff training needs assessments undertaken	Proportion of training needs assessments undertaken	New	1		Achieved	
	Staff trained	No. of staff trained	New	20	6	Target not archived due to budgetary constrain, but through partnership with KUSP we were able to support few trainings	
Urban management system	Delineation of urban areas	No. of urban areas delineated	New	5	0	Not achieved due to low budgetary allocation	

Programme Name Sustainable Land Use management						
Objective: To promote prudent use of land and natural resources						
Outcome: Improved rehabilitation and optimal use of land resources						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal Town and market committees established	New	5	5	Target achieved
Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration(affordable housing)	No. of safe and affordable housing units constructed	New	1000 units	5418 units	1,870 housing units at Makasembo was completed a partnership between LAPFUND and the county Government of Kisumu. 700 units at Anderson are being developed by LAPTRUST and CPF. The national government under the affordable Housing programme is

Programme Name Sustainable Land Use management									
Objective: To promote prudent use of land and natural resources									
Outcome: Improved rehabilitation and optimal use of land resources									
Sub Programme		Key Outputs	Key performance indicators	Baseline	Targets		Remarks		
					Planned	Achieved			
		Infrastructural provision					constructing 2,348 at Lumumba estate and Kanyakwar		
			Length of Urban roads done	New	20KM	20KM	Target achieved through KISIP 11 projects		
			Length of sewer network constructed	New	30KM	25KM	Target achieved through KISIP 11 projects		
			Length of water network constructed	New	30KM	28KM	Target achieved through KISIP 11 project		
			No. of street lights done	New	300	300	Target achieved through KISIP 11 project		

Status of Projects for FY 2025/26

Project Name & Location	Description of Key activities	Estimated Cost (Kshs.)	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
County Spatial Plan, Countywide	Preparation of County Spatial Plan	120,000,000	1	Inception report Situation analysis report	78,000,000	0	30%	
Land Use Plans for the new towns, Countywide	Preparation of Land Use Plans for the new towns	80,000,000	6	2	51,000,000	0	33%	
land banks	Establishment of land banks	25,000,000	10HA		40,000,000		100%	Archived

Project Name & Location	Description of Key activities	Estimated Cost (Kshs.)	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
,Countywide								
Valuation roll ,Countywide	Completion of valuation roll preparation	50,000,000	1	Contract awarded	132,234,660		5%	Inception report submitted
Physical and land use planning services, Countywide	Digitization and digitalization physical and land use planning services	50,000,000	GIS laboratory 6 LPLUDPS	Establishment of GIS lab Digitization of LPLUDPS (3)	Donor funded		50%	support achieved through our partnership with FAO
Affordable Housing Units Countywide	Construction of affordable housing units	3.5 Billion		-	-	-	-	No budget allocation , in partnership with

2.3.2 Agriculture, Fisheries, Livestock Development & Irrigation

Key achievements

During the period under review, the Department continued to implement programmes aimed at improving agricultural and livestock productivity, infrastructure, service delivery and inclusive participation in the agricultural sector.

A key achievement was the completion and handover of Pap Konam to the Kenya School of Agriculture, which is expected to strengthen agricultural training, skills development and dissemination of modern agricultural technologies. Automation of slaughter processes at Mamboleo Slaughterhouse is ongoing, with the intervention expected to improve efficiency, hygiene, meat handling and service delivery.

Implementation of the Facility Improvement Fund (FIF) commenced, including development of regulations to operationalize the fund. The initiative targets key departmental facilities, including Maseno Agricultural Training Centre (ATC), Mamboleo Slaughterhouse and Agricultural Mechanization Services (AMS), and is expected to enhance revenue generation, facility maintenance and sustainability. Under irrigation and water infrastructure development, seven streams were desilted and three irrigation schemes rehabilitated. These interventions improved water management, irrigation infrastructure and resilience of agricultural production against flooding and other climate-related challenges.

The participation of youth and women in agricultural activities increased, supported through donor-funded programmes and partnerships with NAVCDP, ABDP, Practical Action, FAO and GIZ. These interventions enhanced access to agricultural services, productive assets, technical skills and agribusiness opportunities. The acreage under improved fodder production also increased, contributing to improved availability of livestock feed and supporting livestock productivity. However, Artificial Insemination (AI) coverage remained low due to inadequate budgetary allocation, limiting the pace of genetic improvement in livestock. Increased investment in AI services will therefore be necessary to expand coverage and improve livestock productivity.

Summary of Department Programmes						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Programme Name: Administration and Planning Services						
Objective: To improve administrative, planning and support services for efficient service delivery						
Outcome: Effective and efficient delivery of services						
Management of stations and capital resources	Conducive working environment and working tools	No. of vehicles purchased	8	1	0	Inadequate funds
	Offices renovated	Renovation of office	-	1	0	Inadequate funds
	Agriculture Training Centre Pap Konam developed	% completed	75	20	100	The project was completed and handed over to the Kenya School of Agriculture
	Maseno ATC renovation	Maseno ATC renovated	1	1	1	Renovations were done
	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	1.5	1	1	FIF act is being implemented
Human Resource Mgt	Staff capacity build on management and leadership	No. of Training and capacity building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	0	5	0	No staff was facilitated
	Staff Recruitment	No. of staff recruited	115	50	0	Inadequate funds
	Career progression (Promotions, redesignation, proper placement)	No. of staff promoted, redesignated and properly placed		50	0	Inadequate funds

Legal frame work	Agricultural policy and legal framework developed	No. of Agricultural policy and legal frameworks developed	4	4	2	FIF and e-voucher subsidy developed awaiting regulations
Agriculture Sector Planning, Performance and Information Management	Agri-digital databases developed	No. of Agri-digital databases developed	1	1	0	Inadequate funds
	Performance management	No. of performance management frameworks	2	2	0	Inadequate funds
Planning and Coordination Services	Implementation of NAVCDP	NAVCDP implemented	1	1	1	Implementation is ongoing with most SACCOs and FPOs receiving their inclusion grants.
	ABDP implementation	ABDP implemented	1	1	1	The program is ongoing
Programme: Crop production						
Programme Objective: To increase crop production						
Irrigation Development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development (Nyamthoe, Mboha and Kano schemes)	0	1	1	Support through development partners
		No. of irrigation schemes rehabilitated	5	1	3	Support through development partners
		Acreage under irrigation		16,100	16,300	Support through development partners
		Number of model small irrigation schemes established	0	1	0	Inadequate funds
	Water harvesting structures for Irrigation developed	No. of water harvesting structures developed	4	2	0	Inadequate funds
		Number of terraces projects installed	0	1	1	Supported by NAVCDP
		No. of water harvesting structures rehabilitated	13	1	0	Inadequate funds

Use of improved and certified seeds	Farm input subsidies for farmers provided	No. of farmers reached through input subsidies for nutrition security.	3,900	10,000	15,000	Support through development partners
		Quantities of inputs distributed to farmers	16T	145T	160T	Support mainly through development partners
Extension services	Extension service staff recruited	No. of technical staff recruited	-	50	0	Inadequate funds.
	Extension staff trained	No. of extension staff trained		10	0	Inadequate funds
	Farmers reached through extension	No. of farmers reached SHEP approach	500	1200	1400	Achieved through development partners.
		No. of farmers reached through FFS Model	600	1200	1600	Achieved through development partners (FAO and NAVCDP)
		No. of youths and women trained on crop production	120	1500	3000	Mainly through development partners
	Equipment distributed	No. of equipment distributed for extension service delivery		300	150	Mainly stationeries
	Weather advisories and market information disseminated	Number of weather advisories developed and disseminated	2	2	0	Inadequate funds
	Coordination forums held	No. of coordination forums held	2	10	12	Achieved through development partners
	Pest and Disease control and management	No. Surveillance monitoring and control programmes	2	6	-	It is a continuous process being conducted daily
		No of partnerships formed and operational (e.g. united green company)	0	1	1	Enabling Kenyan youth in agriculture and nutrition (SNV EKYAN) project

		No of stakeholder forums held (MSN& Others)	-	4	12	Normally 3 meetings per quarter through CASSCOM
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	1	3	3	Support through NAVCDP for soil sampling.
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing subsidized Agricultural mechanization services.	500	20,000	22,000	Achieved
		No. of tractors purchased	7	3	0	Inadequate funds
Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	6	12	0	Inadequate funds
Market access	Market linkages created	No. of farmers /groups linked to the market	1200	8000	8500	Achieved
	Farmers accessing markets for the products	No. of market linkages	3	5	5	Achieved
		No. of farmers accessing market	1200	20000	16000	Ongoing through FPOs
	Holding Value chain coordination forums held	No. of Value chain coordination forums held	3	4	12	Achieved
	Agro- processing plants functional	No. of cottage Agro processing plants operationalized	-	2	0	Not prioritized
	Value addition equipment purchased	No. of value addition equipment purchased (Rice mill)	2	1	0	Inadequate funds
	Marketing organizations functional	Number of functional marketing organizations	1	2	19	Supported by NAVCDP. Formed across the county for different value

Diversified crop production	Fruit-tree seedlings planted	No. of fruit-tree seedlings planted by type (mangoes, avocado, banana, passion fruit & citrus)	2,400	50,000	50,000	Target achieved
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	-	10	10	Target achieved
Sustainable land use	Ecosystem adaption actions promotion	No. of sustainable land use technologies promoted	3	8		
Access to affordable credit facilities	No. of farmers accessing financial services	No. of farmers accessing financial services	-	5000	7000	Target achieved
	Capacity building on entrepreneurship knowledge and skills done	No. of farmers groups capacity build	4	35		
Programme: Livestock production						
Programme Objective: To increase livestock production and productivity						
Programme Outcome: increased livestock production						
Fodder and pasture development	Acreage of improved Pasture and fodder established	No. of acres under improved pasture and fodder	200	1000	1200	Through development partners (NAVCDP, FAO)
	Production equipment used	No. of production equipment distributed and in use	0	300	250	
	Use of mechanization equipment	No. of mechanized equipment distributed and in use	4	35	0	Inadequate funds
	Construction of storage facilities	No. of storage facilities constructed and in use	2	2	0	Inadequate funds
Breed improvement	Improve access to quality, safe animal genetic materials and reproductive technologies	No. of Artificial Inseminations done	263	5000	1450	Inadequate funds
	Bull schemes establishment	No. of bull schemes established	0	20	0	Inadequate funds

	Distribution of improved breeds	No. of improved breeds distributed	57	12000	0	Inadequate funds
Pest and Disease control and management	Animal vaccination campaigns	No. of Animal vaccination campaigns undertaken	8	8	8	Target achieved
	Equipping and operationalizing veterinary laboratory	No. of veterinary laboratory equipped and operationalized	0	1	0	Inadequate funds
	Control of animal movement	No. of Animal Movement Permits Issued	40000	50000	510000	Target achieved
	Disease-free zones establishment	No. of disease-free zones established	0	1	0	Inadequate funds
Farm input subsidies	Regulation of professions	No. of vet staff attended continuous professional development courses	-	26	26	Personal capacity
	Distribution of inputs to farmers	No. of farmers reached through input subsidies	300	5000	150	Inadequate funds
		Quantities of inputs distributed to farmers	57 dairy goats and 4 egg incubator units	440	0	Inadequate funds
	Extension staff trainings	No. of extension staff trained	-	26	0	Inadequate funds
Livestock Extension services	Reaching Farmers	No. of farmers reached		15000	16000	Achieved through development partners (NAVCDP, FAO)
	Training youth and women on livestock production	No. of youths and women trained on livestock production	-	1500	3000	Achieved through development partners (NAVCDP, FAO practical action.)
	Distribution of equipment for extension service delivery	No. of equipment distributed for extension service delivery	-	300	50	Inadequate funds (mainly stationery for sub counties)
	Market linkages	No. of farmers /groups linked to the market		6000	7000	Target achieved through development partners
Market access		No. of market linkages	1	3	19	
	Holding Value Chain coordination	No. of Value Chain coordination	-	10	12	Normally 3 meetings

	forums	forums held				per quarter through CASSCOM
	Livestock processing plants functional	No. of processing plants operationalized	0	0	0	Inadequate funds
	Purchase of Value addition equipment	No. of value addition equipment purchased and distributed	0	1	1	Rehabilitation of maniboleo slaughter house.
	Promotion of product safety and Quality Assurance	No. of quality assurance inspectors trained and gazetted	0	12	1	Inadequate funds
	Inspection of livestock products	Quantity in tons of livestock products inspected	4000T	6000T	9,000T	Target achieved
	Licensing of storage and processing facilities	No. of storage and processing facilities licensed	19	21	21	Target achieved
	Marketing organizations functional	No. of functional marketing organizations	1	2	6	Target achieved
		No. of farmers accessing market	3000	8000	8500	Target achieved
	Livestock export processing zone establishment	Livestock export processing zone established	0	1	0	Inadequate funds
	Diversified livestock production	Introduction of livestock enterprises/breeds introduced to farmers	1	1	0	Inadequate funds
Programme: Fisheries production						
Programme Objective: To increase fisheries production						
Programme Outcome: Increased fisheries production						
Capture and aquaculture fish production	Promotion of commercial aquaculture	No. of farmers adopting commercial aquaculture	320	500	1500	Target achieved
		No. of acres under aquaculture production		37.5	40	Target achieved
	Promoting cage fisheries production	No. of cages distributed to fisher folk	3	20	10	Inadequate funds
	Development of fish hatcheries	No. of operational fish hatcheries	1	1	0	Inadequate funds

	Fisheries infrastructure development	No. of fisheries infrastructure types developed	4	5	6	Supported by ABDP
Fisheries Extension services	Mapping, regulating and licensing of Capture fisheries resources	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	35	40	45	Target achieved
	Provision of Input subsidies for farmers	No. of groups supported in fisheries production	-	300	350	Target achieved through ABDP
		No. of aqua parks Developed.	0	1	1	Target achieved
		No. of farmers reached through inputs subsidy	-	9000	9500	Target achieved
	Farmers reached	No. of farmers reached		10000	11000	Target achieved
	Extension staff trainings	No. of extension staff trained	6	20	20	Target achieved
	Training youth and women on fisheries production	No. of youths and women trained on fisheries production	400	1500	3000	Target achieved through development partners (ABDP)
	Distribution of equipment to farmers	No. of equipment distributed for extension service delivery	-	200	250	Supported by donor funded projects i.e. ABDP
	Holding Coordination forums held	No. of coordination forums held	6	9	10	Target achieved
	Kisumu Fisheries Information Management System development	No. of information system developed	0	1	1	Target achieved
Diversified fish farming	New Fisheries products produced	No. of new aquaculture products produced	-	1	1	Target achieved
Market access	Market infrastructure development	No. of market infrastructure developed	3	1	1	Inadequate funds
	Holding value chain coordination forums	No. of Value chain coordination forums	1	10	4	Inadequate funds

		held				
Enhanced capacity in cold chains/hubs/ aggregation centres/ processing facilities	No. of fish processing plants operationalized	3	1	1	Enhanced capacity in cold chains/hubs/ aggregation centres/ processing facilities	
Purchase of value addition equipment	No. of value addition equipment purchased	-	10	2	Supported through development partners	
Inspection of Fisheries products	Quantity in tons of fisheries products Inspected	-	5000T	6000T	Target achieved	
Product safety and quality Assurance promotion	No of quality assurance inspectors trained and gazetted	4	3	3	Target achieved	
Licensing of storage and processing facilities	No. of storage and processing facilities compliant	-	10	10	Target achieved through ABDP support	
Marketing organizations functional	No of functional marketing organizations	0	20	19	Support through development partners	
Farmers accessing market	No. of farmers accessing market	-	10000	7000	Most FPOs are yet to pick. Support through NAVCDP	
Improving Farmers access to financial services	No. of farmers accessing financial services	300	5000	6000	NAVCDP supported the formation of SACCOS across the 35 wards	
Develop Youth incubation center	Youth incubation centers	1	1	0	Inadequate funds	
Incubate youths in agribusiness	No. of youths capacity built on agribusiness	200	2000	2500	Support through donor funded projects and development partners	

STATUS OF CAPITAL AND NON- PROJECTS- AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION

Programme Name : Crop and Livestock Production									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Irrigation schemes development in Nyando, Muhoroni, Kisumu East and Nyakach sub-counties	Expansion and rehabilitation of irrigation schemes of Strengthening of producer organizations, WUAs and IWUAs	11B	4 (sensitization of IWUAs)	5			%	Supported through NAVCDP	
Rice value chain development in Nyando, Muhoroni, Kisumu East and Nyakach sub-counties	Farm input support Rice post-harvesting infrastructure development	150M	0	0	-	-	-		
Integrated dairy improvement countywide	Subsidized Artificial Insemination programme Vaccination campaigns Distribution of dairy cows Establishing Bull schemes Operationalizing Milk coolers Strengthening dairy farmers' cooperatives Developing a sustainable feed resource basket Support through E-	200M	0	0	0	0			

Programme Name : Crop and Livestock Production								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
	Voucher							
Cotton Value chain development in Kisumu East, Kisumu West, Nyando, Nyakach, Muhoroni and Seme Sub-counties	Building the capacity of cotton farmers. E-voucher farm input support. Development of value addition infrastructure. Strengthening of cotton cooperative movement	100M	-	-	-	-	-	Nyakach cotton and KIMIRA have been strengthened through NAVCDP
Rehabilitation of Mamboleo slaughterhouse	Automation of slaughter processes; rehabilitation of the chicken slaughter section; rehabilitation of incinerator Operationalization through PPP	100M	1	1	40M	40M	40	Factored in 2025/26 financial year budget
Farm input support, County wide	Provision of certified seeds and cuttings	20M	2500	2500	2	2	100	Achieved
	Provision of subsidized fertilizers	-	-	-	-	0	-	Not targeted under county program but farmers receive subsidy

Programme Name : Crop and Livestock Production								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
								through the national government program
Development of small irrigation schemes County-wide	Provision of irrigation kits	600M	-	-	-	-	-	Inadequate funds
Developing the poultry value chain County wide	Provision of day-old chicks and incubators	16M	-	-	-	0	-	-
DE siltation of rivers/streams West Seme, Ombeyi, North Nyakach, Kolwa Central and Nyalenda B Wards	Site Investigation, Mapping, BoQs and procurement of DE siltation works for 10 rivers/streams	24M	9 (desilting)	7 desilting done	25.5	25,5	78%	Inadequate funds
Enhanced extension services County wide	Field visits, demonstrations and exhibitions	20M	1	1	5	5	100%	Achieved

Programme Name : Crop and Livestock Production								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs.) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of modern beach fish bandas in West Kisumu, East Seme, SW Kisumu, West Nyakach, and Nyalenda B wards	Procurement of Civils works for construction of beach fish bandas	75M	2	2	-	5	5	Ongoing
Promotion of urban and peri-urban technologies central, Kisumu, East, and West Sub-counties	Dissemination of Raised gardens and poultry technologies	25M	-	-	-	-	-	not considered in the budget. Mainly done through development partners
Promotion of apiculture in Chemelil/Tamu, SW Nyakach and SE Nyakach wards	Provision of bee-keeping kits	10 M	-	-	-	-	-	Not considered
Construction of slaughterhouses in Muhoroni/Koru ward	Procurement of civil works for Construction of slaughterhouses	6M	-	-	-	-	-	Inadequate funds
Developing the aquaculture value chains Countywide	Provision of fingerlings, liners and feed	5M	-	-	-	-	-	-
	Provision of fish cages in Railways	30M	21	21	30	30	100	Achieved

Programme Name : Crop and Livestock Production								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs.) as per CACP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
	and Market Milimani wards							
Rehabilitation of coffee factory in SE Nyakach ward	Procurement of civil works for Rehabilitation of coffee factory	6M	-	-	-	0	0	Not prioritized
Construction of a rice drying floor Kobura ward	Procurement of civil works for construction of a rice drying floor	5M	-	-	-	-	-	
Establishment of a rice mill in Kabonyo/Kanyagwa l ward	Construction of rice mill house Purchase, installation and commissioning of modern multi-stage rice mill	5M	-	-	-	0		Inadequate funds
Promotion of fruit growing Countywide	Provision of assorted fruit tree seedlings	50M	3000	3000	1.5	1.5	100%	Achieved
Construction of cattle dips Countywide	Procurement of civil works for construction of cattle dips	150M	-	-	-	-	-	Not prioritized.

PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
National Agricultural Value Chain Development Project (NAVCDP)	231,000,000	231,000,000	Agricultural value chain actors in the county	Co-funded with IDA/World Bank and GoK
Aquaculture Business Development Programme (ABDP)	7,000,000	17,000,000	Value chain actors along the fisheries value chains	Direct funding from State Department of Fisheries

2.3.3 City of Kisumu

Key Achievements

Among notable achievements during the review period were the installation of floodlights across the City Wards; the procurement of waste skips for garbage management; DE siltation of drainages within the City to avert blockages of sewer lines; Stone-pitching along city road networks to avert soil erosion and road damage.

Moreover, on community wellbeing, there was enhanced recreational facilities by improving social halls and other centers, fostering social cohesion and community engagement. In addition, the City department created a more favorable business environment by upgrading markets and business centers, stimulating economic activity and job creation.

Sector Programmes Performance F 2025/26

Programme Name: General Planning HR and Administration						
Objective: To strengthen the legal and administrative Framework to facilitate achievement of City mission						
Outcome: Operational Management Structure within the City						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	0	1	0	Inadequate budget allocation
Designate, pave and mark all appropriate street parking spaces	Inventory of parking spaces designated and paved	No. of street parking spaces designated and paved	0	0	0	Function is still with County Executive
Programme Name: ICT						
Objective: To leverage ICT solutions to improve service delivery and communication						
Outcome: Improved efficiency in service delivery through integration of ICT						
Develop an Integrated City Network Infrastructure	Integrated City network system	Integrated City Network System	0	0	0	No Budget Allocation
Improve and expand Data Warehousing	Enhanced data warehouse system	Data warehouse system	0	0	0	No Budget Allocation
Develop a dynamic and interactive city website	City website	Interactive City Website	0	1	0	Need for more funds to upgrade
Programme Name: Trade and Markets						
Objective: To improve the trading environment by modernizing and rehabilitating 7 markets within the city						
Outcome: Improved trading environment in city markets to enhance revenue and welfare of traders						
Modernize 2 major	Improved revenue and	No. of markets	0	2	0	To be funded by National

Markets within the City (Jubilee Complex master plan, Kibuye Market)	service delivery	rehabilitated/improved						Government. Funds yet to be disbursed
		No. of traders resettled	0			0		To be funded by National Government. Funds yet to be disbursed
Improve 5 minor Markets within the City	Improved revenue and service delivery	Revenue generated	0			0		Inadequate funds for the remaining markets
Develop a data base of traders within the city markets	Database of traders' in Kisumu	No of markets renovated	5			4	3	No Budget allocation
Complete, equip and commission Rotary Youth Innovation Centre	Rotary Youth Innovation Centre	Inventory of markets Database of traders	1			0	0	Fully equipped
		No. of Youth Innovation Centers	1			1	1	
Programme Name: City Resilience Programme								
Objective: To develop and implement Kisumu City Resilience Strategy								
Outcome: Enhanced resilience								
Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports	No. of Resilience Strategy documents	0			1	0	
Programme Name: City Inspectorate								
Objective: To strengthen and streamline operations of the city directorate of Inspectorate								
Outcome: Inspectorate strengthened								
Strengthen the institutional and operational capacity of the directorate	Strengthened Institutional capacity	Number of staff	73			50	37	More staff needed
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Number of facilities provided	1			1	0	No budget
		Policy document Approved By- Laws	0			1	0	No Budget
Programme Name: Public Infrastructure								
Objective: To develop and maintain the City Public infrastructure by 50% within the city in the next 5 years								
Outcome: Improved infrastructure orderly development within the City								
Enhance security through surveillance cameras	CCTV cameras installed	No. of cameras installed	16			50	0	Re budgeted in FY 2027/2028
	No. of technicians							

	trained for operations and maintenance					Budget was insufficient
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed	1408m	200m	180m	Additional funds required to achieve the target No budget Allocation.
		Length of drainage maintained	97.7 KM	100km	48KM	
Installation of traffic lights	Traffic light installed	No traffic lights installed	0	3	0	No budget Allocation.
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	Developed integrated non-motorized transport network	No./length of NMT corridors	0	10KM	0	To be achieved Under KUSP II upon disbursement funds.
		No. of paved foot paths and cycle lanes	0	5	0	To be achieved Under KUSP II upon disbursement funds
		No of boda boda sheds	0	3	0	To be achieved Under KUSP II upon disbursement funds
		No. of streetlights	0	20	0	To be achieved Under KUSP II upon disbursement funds
		No. of street benches	0	25	0	To be achieved Under KUSP II upon disbursement funds
Open /improve road and public infrastructure in informal settlements	Improved road and public infrastructure in informal settlements	length of new road network constructed	28.1KM	20	0	Done under KUSP II
Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km)	Upgrading of existing gravel primary and secondary roads to bitumen standards	length of drainage and walkway/cycle paths constructed	64.74	20	10.7	Done under KUSP II
		Security lighting	1.46	2	12	Done under KUSP II
		Improved quality of road, access and Functionality.	0	2	4	Done under KUSP II
Enhance security and trading by providing and maintaining well-lit market spaces and	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights installed in Uhuru business complex, Kibuye market and informal	13	15	28	Done to completion with the budget available.

neighborhoods		neighborhoods – Manyatta Arab, Nyalenda A & B				
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	KP&LC street lights substituted by solar	No of KP&LC street lights substituted by solar	25	30	0	No budget allocation
	Streets fitted with solar street lights	No of streets fitted with solar street lights	0	10	0	No budget allocation
	Improved street Security.	No. of street lights	0	30	5	Inadequate budget allocation to achieve the target
	Extended business time on street activities	Extended business time on street activities	0	0	0	No budget allocation
Programme Name: Urban development						
Objective: To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan in the next five years						
Outcome: The City plan (LPLUDP) implemented						
Establishment of city Land Banking programme	Land inventory	Acreage of land acquired	0	4	0	No Budget allocation
Establish Land Information Management System	LIMS established	No. of LIMS established	0		0	No Budget allocation
A detailed land survey to map out land for wayleaves and for the provision of infrastructure service	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	0	1	0	No Budget allocation
Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	Number of level 3 Health Centers	0	3	0	No Budget allocation
	Development of a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public park	0	2	0	Constrains of land ownership
	Development of strong	Number of social facilities	0	1	0	No Budget allocation

	social facilities with modern health facilities at Nyamasaria					
	Market upgrading of Kisian market with high service infrastructure	Number of markets upgraded	0	1	1	Done under ESP
	Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian	Number of KM constructed.	0	6.79 km.	11.2	Need for more upgrade
	Construction of Stadium at Chiga	Number of stadiums	0	1	0	No Budget allocation
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	1	1	0	No Budget allocation
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice foe Car-Free Days	No. of days gazzeted	0	0	0	Awaiting approval from the County Assembly
Lake front development	Plans and detailed designs	No. of plans and designs approve	0	1	0	USD 750 secured from AFDP for feasibility study
		Public infrastructure constructed along the lakefront	0	1	0	Await feasibility study
Programme Name: Housing Development						
Objective: To improve access to affordable decent housing for the residents of Kisumu City						
Outcome: Improved access to decent affordable housing						
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates for possible intervention -Proposed 4 storey Apartments	No. of housing units constructed Revenue from City estates	0	2	0	No Budget allocation
To develop and implement a housing	City Housing Management	Updated city-wide housing database	0	1	0	No Budget allocation

127	management information system for the city	information Systems							
	Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioner	1	0	0	0	No Budget allocation	
Programme Name: Environment and Natural Resources Management.									
Objective: Environmental and natural resources management within the City in five years									
Outcome: Sustainable management of the city environment and natural resources									
	To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Recreational parks renovated	No. recreational parks renovated within the City (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical Gardens rehabilitated and commissioned	8	5	6	Achieved through PPP		
	Review and revamp City solid waste management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategy	0	1	0	No Budget allocation		
	Implement a circular economy through enhancement of Solid Waste value Chain	Implemented a circular economy through enhancement of Solid Waste value Chain	No. Updated database for waste actors	1	1	1	Well updated database for waste Actors with 1,300 members		
			No. of MRFs & recycling enterprises operational	1	1	1	Fully operational		
			No. of Inventory for waste actors	800	1,500	1,300	Sufficient to run the programme		
			No. of Operations manual for	1	1	1	Fully operational		

Accurate and reliable SWM data for effective planning for waste service delivery	Weigh bridge installed at Kasese Data capture tools for generation points and intermediate stations	MRFs	No. of Capacity building & awareness creation reports	40	57	41	Achieved through collaboration with other stakeholders
		No. of Inventory of assorted SWM plant and equipment procured	0	65	65	Total of 65 different equipment purchased	
		Reports on SWM data	0	1	1	Non Operational due to inaccessibility and lack of other equipment	
		Work plan	Number of work plans	1	1	Fully developed	
		Trees planted	No. of trees planted	150,000	50,000	23,000	Need for more Budget allocation
Implement City Greening initiative	City Greening Day gazetted Monthly reports Tracking sheets	Number of City Greening Day gazetted Monthly reports Tracking sheets	0	1	1	10 th of every month set as cleaning and greening day within the City	
		Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazetted No. of disused quarries inventoried	0	1	0	Beyond City scope. To be achieved through collaboration with other stakeholders No Budget allocation
Restoration of degraded ecosystems and material extraction sites	Approved designs PPP agreements Inventory of areas for beautification	No. of open spaces designed and implemented planted					
		Number of Management plans	0	1			
		No. of By-Laws	0	0	1	Achieved through PPP	
		No. of surveillance and enforcement action reports	0	30	24	Need for more resources	
Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces	Domestication of environmental policies and laws Capacity building for surveillance and compliance monitoring	Noise enforcement reports	3	2	24	Need for more enforcement on implementation	
		Air quality monitoring report	1	1	4	Need for more enforcement	
Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects							

	Regulation of excessive noise Air quality monitoring						on implementation
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	3	4	24		Achieved through collaboration with other stakeholders
Programme Name: Education and Social Services							
Objective: Improve access to quality education and social services within the City of Kisumu							
Outcome: Improved educational and social services to residents of Kisumu							
Modernize 3 social facilities within the city	Community halls rehabilitate	No. of facilities rehabilitated	2	2	0		No Budget allocation
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report	No. of key stakeholder engagements No. of domesticated instruments No. of partnership arrangements	0 0 0	2 1 1	0 0 0		No Budget allocation No Budget allocation No Budget allocation No Budget allocation
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center Students enrolled for vocational training	No. of vocational training centers No. of students enrolled	0 0	2	0		No Budget allocation
Programme Name: City Public Health							
Objective: Increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years							
Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases							
Improve, expand and maintain the existing city cemetery and crematorium and establish new ones.	Cemeteries and crematoria	Number of Cemeteries and crematoria	0	1	0		No Budget allocation and unresolved boundary issues at Mamboleo
Renovate and maintain the City slaughterhouse	Slaughter house operational	No. of animals slaughtered No. of butcher men using the facilities	1	1	0		To be handled by County Executive
Improve vaccination of	Improved vaccination	No. of travelers vaccinated		2			

international travelers and food handlers' medical examination	of international travelers and food handlers' medical examination	Revenue from clinic services				
		No. vaccine vials Consumed	4,000	2,000	1,700	
		No. of food handlers vaccinated				
		Food handlers certificates issued				
		No. of food handlers undergoing laboratory test				
		4,000	2,000	1,700		
		4,000	2,000	1,700		
		4,000	2,000	1,700		
Improve vector control services	Improved vector control services	Number of premises sprayed	3,000	3000	186	Done through private Vendors supervised by City

Status of Projects FY 2025/26

Programme Name: Trade and Markets									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Construction of and fencing Markets at Mamboleo, Nyamasaria & Obunga	Construction of Markets	15M	3	0	0	0	Not Done	No Budget allocation	
Rehabilitation and fencing of Manyata piece Market, Kosawo Market, Riat Mkt & Otonglo mkt.	Rehabilitation and fencing	14.6M	4	3	11.5M	11.5M	Done	More funds required	
Programme Name: City Public Health									
Construction of Waste Management Centers at Kasawino and Kibuye Market	Construction and fencing of W.M Center	5M	2	0	5M	0	Not Done	No Budget allocation	
Provision of waste Skips at Migosi, Odila, Nyalenda B, Lolwe, ACK and Kadhul Areas	Provision of waste Skips	10M							
Construction/Renovation of ablation block at Auma Plaza, Kikomi, Zambia, Juakali	Construction/Renovation of ablation block	1M	12	8	19M	18.1M	Done	More funds required	

								awards as a result of new e-gp procurement system
Repair And Maintenance Of Drainage System Along Taiba Hospital	Repair And Maintenance Of Drainage System	2M	1	1	1.9M	1.9M	Done	Completed
Unclogging And Disilting Of Drainage At Hotel 25, Lila Area	Unclogging And Disilting	3M	1	1	3M	2.9M	Done	Completed
Desilting And Unclogging Of Western Road-Auji Box Culvert	Unclogging And Disilting	2.5M	1	1	2.5M	2.4M	Not Done	Project handed Over
Unclogging And Drainage Opening Of Tom-Mboya Victoria Access Road	Unclogging And Disilting	2M	1	1	2M	1.9M	Done	Completed
Unclogging of sewer lines along Dona, Sigalagala, Kapenesa area, aliwa- lokiang to bridge, Manyatta peace market,	Unclogging of sewer lines	5M	1	0	0	0	Not Done	No Budget allocation
Connection of the toilets at Victoria Primary School, Xaverian Primary School and Central Primary to the main sewer line.	Sewerline connection	4M	1	0	0	0	Not Done	No Budget allocation
Programme Name: Education and Social Services								
Equipping of Kaloleni and Dunga social Hall	Equipping of social Halls	7M	1	0	0	0	Not Done	No Budget allocation
Completion Of Manyatta Primary Ecde	Completion of ECD	2M	1					
Construction Of Ecde Toilet At Mm Shah Primary	Construction of ECD	2M	1	1	2M	1.9M	Done	Completed

2.3.4 County Assembly of Kisumu

Key achievements

During the review period, the County Assembly organized trainings of 87 staff and members of the County Assembly; Conducted 3 civic education fora; Conducted 12 public participations of planning and budget processes; Progressed with the construction of the Ultra-Modern County Assembly which is 90% completion stage

Summary of Sector Programmes

Programme Name: Legislation, representation and oversight						
Objective: To improve on Legislation, Representation and Oversight						
Outcome: Improved Legislation, Representation and Oversight						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks*
				Planned	Achieved	
Capacity building	Members and staff trained	No of members trained	96	30	30	Target Achieved
		No of staff trained	62	106	57	Target not achieved due to reduction in recurrent ceiling necessitating budget revision to cushion critical operations.
Civic education	Enlightened public	No of civic education conducted	6	3	3	Target Achieved
		No of public participation forums	15	12	12	Target Achieved
		No of Bunge Mashinani forums	5	6	0	Target not achieved due to reduction in recurrent ceiling necessitating budget revision to cushion critical operations.
Feedback mechanism	Liaison office established	Operational liaison office	2	1	1	
Research, ICT and Information Service	Enhanced research, ICT and Information Services	No of ICT equipment procured and internet connectivity	25	22	0	Target not achieved due to delays in the approval of the supplementary budget estimates.

Work Environment	Improved Environment	Work	Ultra-modern assembly completed	1	1	90%	Target not achieved due to delays in the project implementation time lines
			Ultra-Modern Assembly operational	0	1	0	Target not achieved due to delays in the project implementation time lines
			No of ward offices constructed	0	10	0	Target not achieved due to none availability of land for the construction of the ward offices thus the funds were reallocated during supplementary budget process.

Projects for the FY 2025-26- County Assembly of Kisumu

Programme Name : Construction of ultra-modern assembly

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CACP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Market Millmani/Kisumu Central.	Construction of Chambers and offices	500,000,000	1	90%	478,356,348.60	467,386,541.60	90%	Target not achieved due to delays in the project implementation time lines

2.3.5 County Public Service Board Sector Programmes Performance FY 2025/26

Programme Name: Infrastructure Development						
Objective: To enhance service delivery						
Outcome: Effective & efficient service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block completed	0	1	0	The project was not considered a priority by the County

Status of Projects FY 2025/26

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
KCPSPB Infrastructure Development	A completed modern administration block	25	1	0	0	0	0	Target not achieved due to lack of budgetary allocation

2.3.6 Education, Technical Training, Innovation & Social Services Key Achievements

In fulfilment of its mandate, the Department delivered strong results in staffing, infrastructure, learner support and governance during the last financial year. On staffing, the Department recruited 121 ECDE teachers and 26 vocational education trainers, significantly strengthening the quality of teaching and training across its institutions. This was complemented by substantial infrastructure development, with the completion of twenty-two (22) ECDE classrooms, five (5) social halls, and four (4) vocational training centres, either newly constructed or improved. To support learning outcomes, the Department, in partnership with Livesitaw, provided 879 water purifier gadgets to 282 ECDE centres, and rolled out a feeding programme covering 653 ECDE centres. Learning materials worth Ksh. 25 million—including erasers, exercise books, manila papers, preparation books, pencils, paints and brushes—were distributed to all 653 public ECDE centres in the County. The Department also extended significant financial support to learners through bursaries and scholarships worth Ksh. 305 million, benefiting over 40,792 bright and needy students. Of these, 1,050 received full scholarships, 2,090 were vocational training centre (VTC) trainees, 942 were enrolled in driving schools, and 8,273 were university and college students. In addition, capitation worth Ksh. 125.5 million was disbursed to all VTCs in good time. On policy and regulatory development, the Department formulated the Vocational Education and Training (VET) General Regulations, 2026, and the ECDE Regulations, 2026, providing a stronger legal and operational framework for the sector. This period also saw a mass and colourful graduation ceremony for over 3,065 technical trainees, alongside creative activity festivals for ECDE learners held successfully from the ward level up to the County level. The Department engaged in multisectoral partnerships with county and national government agencies and other stakeholders to address challenges around ECDE nurturing care. Notable collaborations included the capacity building of 249 teachers on pedagogical practice with Soma Sawa, the integration of digital learning in 326 ECDE centres in collaboration with EIDU, and the establishment of childcare facilities within vocational training centres to support young mothers, sponsored by the Kidogo Initiative.

On leadership, governance and management, the Department built the capacity of 111 Boards of Governors and Centre Managers in partnership with the TVET Authority, and trained 105 trainers on Competency-Based Education and Training in collaboration with TVETCDACC. Furthermore, the Department partnered with Commundo to establish two Centres of Vocational Expertise—in Automotive Engineering at Akado VTC and in Aquaculture at Sabako VTC.

Department Programmes Performance FY 2025/26

Programme Name : Early Childhood Development and Education								
Objective: To improve effective and quality ECDE programme for sustainable development.								
Outcome(s): Improved effective and quality ECDE programme for sustainable development								
Sub Programme	Key Outputs	Key performance indicators			Baseline	Planned Targets	Achieved	Remarks
ECD Infrastructure development	Classrooms	Number of Classrooms constructed to completion			320	70		
Provision of sustainable School feeding program	Food rations supplied	No. of schools provided with rice and oil.			651	651	653	New Centres established and supported
Recruitment of ECDE teachers	ECDE teachers Recruited and deployed	No. ECDE teachers recruited and deployed			698	300	121	Budget limitations
Integration of Digital Learning in ECDE	Digital Learning Integrated in ECDE	Number of ECDE Learners with access to Digital Learning			0	326	326	Achieved through partnership
Provision of ECDE furniture	Chairs and tables procured	No. of Chairs and tables procured			12,000	8000		
ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials			44521	44521	44521	Done through provision of learning materials
Formulation of ECDE Policy	Policy formulated	No. of Policy documents formulated			0	1	1	ECDE Regulations 2026 done
Domesticate and Operationalize National Policy for Learners and trainees with Disability	National Policy for Learners and trainees with Disability domesticated and operationalized	No. Of Policy Documents domesticated and operationalized			0	1		Implementing national government function
Identification and assessment of Children with Disability (CWD)	CWD identified, assessed and referred , and placed in inclusive schools	No. of CWD identified, assessed and referred			3000	1000		Implemented by EARC, national government agency.
Establishment of County Education Information Management System (CEIMS)	County Education information Management System established	No. of County Education information Management system established			0	1		
Monitoring of Curriculum	Schools assessed	No. of schools assessed			651	651	653	Done in all schools

Implementation						
ECDE Advocacy	School stakeholders' sensitized	No. of School/whose stake holders are sensitized	651	651	653	Done in all schools
Capacity Building OnCBC	Teachers trained on CBC	No. of Teachers trained on CBC	698	698		
Bursaries and scholarships	Students supported	Number of students supported	30000	50,000	40072	Budget shortfall realized
ECDE creative activities	Schools supported	No. of participating schools	651	651	653	All Centres participated from Wards with few selected to County levels
Programme Name : Vocational Education and Training						
Objective: To improve access to quality Vocational Education and Training						
Outcome(s): Improved access to quality Vocational Education and Training						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved	Remarks
Recruitment of VTC trainers and Quality Assurance and Standards officers	- VTC Trainers (including SNE trainers) Recruited and deployed	No. of VTC Trainers Recruited	30	50	26	Budget shortfall and revised recruitment plan
Development of VTC Infrastructure	VTC workshops constructed and Equipped with tools and equipment	No. of VTC workshops with tools and equipment	10	18	2	Done at Pap Othany
	Fish pond constructed	No. of fish ponds	2	6	6	6 surface ponds Done at Sabako
Formulation of legal and Regulatory frameworks	County VET Act 2023 VET Policy June 2024 2 Regulations	No. of County VET Act 2023 VET Policy June 2024 in place No. of Regulations formulated	2	1	1	VET regulation 2026 in place
Development of TVET information Management System	TVET information Management System established	No. of TVET information Management System established	0	1	1	VET DMIS ready and hosted in
Capacity building	Meetings/trainings held	No. of meetings/trainings	12	20	28	Meetings done in all VTCS
Transfers to VTCS (VTC Capitation Grants)	28 VTC received capitation	No. of vics receiving capitation	28	28	28	Disbursed 125.5 M to all VTCS

Programme Name: Social Infrastructure Development									
Objective: Enhance integration, participation and inclusion of Kisumu residents									
Outcome: Increased participation and community empowerment									
Sub Programme	Key Outputs	Key performance indicators		Baseline	Planned Targets	Achieved	Remarks		
Social Infrastructure development	Social infrastructure	No. of Social infrastructure refurbished/completed	10 social halls 2 libraries	4	10				
Programme Name : Innovation									
Objective: To Promote access to innovation incubation and technology adoption.									
Outcome(s): increased access to innovation									
Sub Programme	Key Outputs	Key performance indicators		Baseline	Planned Targets	Achieved	Remarks		
Establishment of Innovation hubs and, or centers	To have centers (VTI, Colleges and TVETs) identified for structural developments and operationalization	No. Of new or existing centers (VTIs, Colleges and TVETs) fully equipped and operationalized		1	7				
County Staff capacity building programs	Capacity building of key county personnel on the Youth Innovation Program (Training, incubation, mentorship and community awareness activities)	No of staff capacity built on the key program deliverables of the Youth Innovation program		28	50	105	Partner support		
Community awareness activities and stakeholder	County-wide community outreach programs	The No. of women and youth in sub-counties		200	1000				
Youth Innovation Programs training activities	Women and youth from all 7 sub-counties interested given an opportunity to benefit from the training programs, innovation and exhibition weeks	No. of Women and youth reached in all the 7 sub-counties		200	1000				
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized		1	1	1	Organized Convex conference at Akado VTC		

Issuance of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Education Bursary and scholarship	305	305	40072	75M cf
VET Capitation	125.5	125.5	28 VTCS	Paid in full

STATUS OF CAPITAL AND NON-CAPITAL PROJECTS- EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICE

Most projects proposed were not factored in the budget due to many incomplete projects which were given priority.

2025/2026 Project status as at 1st July 2026

Programme Name : Early Childhood Development and Education									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Completion of Kirindo E.C.D.E in Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over	
Construction Of Olemba Primary ECD In Nyakach, Central Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	4M	1	1	4M	4M	100% complete	Roll over	
Construction Of Kawili Primary ECD In Nyakach, Central Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	4M	1	1	4M	4M	100% complete	Roll over	

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Nyabola Primary ECD In Nyakach, Central Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	4M	1	1	4M	4M	100% complete	Roll over
Construction of ECDE Classrooms at St. Mark. Kisumu East, Nyalenda A Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Construction Of Nyakongo Social Hall In Kisumu West, North West Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Completion Of Kisumu ECD Classroom In Muhoroni, Miwani Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over
Construction Of ECD Toilet At Canon Nyongó In Seme, North Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of ECDE At Esivalu In Kisumu West, North West Kisumu Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.7M	1	1	1.7M	1.7M	100% complete	Roll over
Construction Of ECDE At Ochara In Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.7M	1	1	1.7M	1.7M	100% complete	Roll over
Completion Of Kamrika ECD In Muhoroni, Masogo/Nyang'oma Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over
Construction Of ECDE Class At Disi Primary In Nyando, Ahero Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Stone Fencing Of Capital Hall In Kisumu East, Nyalenda A Ward	Construction works, fittings,painting,tiling,glassing and finishes	2.3M	1	1	2.3M	2.3M	100% complete	Roll over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion Of Sianda ECDE In Kisumu West Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over
Construction Of Okode ECDE In Seme, Central Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	100% complete	Roll over
Construction Of ECD Toilet At Lake Primary Kisumu Central, Market Millimani Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Completion of Nyalenya ECDE in Muhoroni, Masogo /Nyang'oma	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over
Completion Of Kanyakwar Hall In Kisumu East, Nyalenda A	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	100% complete	Roll over
Construction Of ECDE Toilet At Kibuye Mixed Kisumu Central, Market Milimani	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions)	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion Of Kosawo ECDE Toilet In Kisumu Central, Kondole Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Completion Of Wuok E.C.D.E In Muthoroni, Chemelili Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Construction Of Nege ECDE In Nyakach, South East Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	100% complete	Roll over
Construction Of Toilet At Angola ECD Kadibo, Kabonyo Kanyagwal Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.2M	1	1	1.2M	1.2M	100% complete	Roll over
Construction Of A Twin Workshop At Pap Othany VTC In Seme, Central Seme Wards	Construction works, fittings,painting,tiling,glassing and finishes	5M	1	1	5M	5M	90% complete	Roll over
Completion Of Mireri ECDE In Seme, Central Seme	Construction works, fittings,painting,tiling,glassing and finishes	1.6	1	1	1.6	1.6	90% complete	Roll over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Two Classrooms At Luora Ayueyo In Nyando, East Kano Wawidhi Ward	Construction works, fittings,painting,tiling,glassing and finishes	3M	1	1	3M	3M	10% complete	Roll over
Fencing And Gating Of Kianja ECD Kisumu East, Kajulu Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	10% complete	Roll over
Completion Of Okuto ECD Seme, West Seme	Construction works, fittings,painting,tiling,glassing and finishes	0.8M	1	1	0.8M	0.8M	New	To be handed over
Construction Of Maembe Kodero ECD Kisumu, West Kisumu Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5	1.5	New	100% complete
Completion Of Magwako ECDE Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.7M	1	1	1.7M	1.7M	New	To be handed over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Construction Of Geta ECD In Kisumu West, North Kisumu	Construction works, fittings,painting,tiling,glazing and finishes	2M	1	1	2M	2M	New	10% Slab
Construction Of Two ECDE Classroom At Nyakure Nyakach, Central Nyakach	Construction works, fittings,painting,tiling,glazing and finishes	4M	1	1	4M	4M	New	10 % slab
Otera Ecd Classroom In Kisumu East, Kolwa Central	Construction works, fittings,painting,tiling,glazing and finishes	2M	1	1	2M	2M	New	10% slab
Completion Of Kit Mikayi ECD In Seme, East Seme Ward.	Construction works, fittings,painting,tiling,glazing and finishes	0.7M	1	1	0.7M	0.7M	New	90% done
Completion Of Chachi ECD In Nyakach, South West Nyakach	Construction works, fittings,painting,tiling,glazing and finishes	0.96M	1	1	0.96M	0.96M	New	80% done

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Nyabondo Day ECDE In Nyakach, South East Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	80% roofing
Completion Of Katolo Primary ECDE In Nyando, East Kano/Wawidhi	Construction works, fittings,painting,tiling,glassing and finishes	1.45M	1	1	1.45M	1.45M	New	90% complete
Tiengre ECDE In Kisumu West, Central Kisumu Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	90% painting
Building Of ECDE At Ochuk-Kadongo School In Kisumu West, West Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	80% roofing
Completion Of Bar Kwarinda ECD	Construction works, fittings,painting,tiling,glassing and finishes	0.93M	1	1	0.93M	0.93M	New	80% done
Completion Of Oboch ECD In Nyakach, South West Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	0.917M	1	1	0.917M	0.917M	New	90% done

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion Of Obuora ECD In Nyakach, South West Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	0.917M	1	1	0.917M	0.917M	New	50% done
Renovation Of Stand Alone ECD Toilets In Kisumu Central, Kaloleni-Shaurimoyo Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	50%
Construction Of Mayieka ECD In Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	70%
Construction Of Ori Bwanda ECDE In Kadibo, Kobura Ward	Construction works, fittings,painting,tiling,glassing and finishes	2.5M	1	1	2.5M	2.5M	New	10% slab
Completion Of Oluti ECDE In Seme, East Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	Handed over

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion Of Mbeka ECDE In Seme, East Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	To be handed over
Completion Of Nyaguda ECDE In Seme, Eat Seme	Construction works, fittings,painting,tiling,glassing and finishes	1.5M	1	1	1.5M	1.5M	New	handed over
Construction Of Miranga ECDE In Seme, East Seme	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	To be handed over
Ngege ECDE Kisumu West, Central Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	handed over
Construction Of Orinde ECD In Kisumu West North Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	0%

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Dago Kokore ECD In Kisumu West, North Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	10 % slab
Kokuooyo ECDE In Nyando, Awasi Onjiko Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	To be handed over
ECDE At Olkwach Primary, Muhoroni, Masogo/Nyangoma Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	0%
Construction Of Two ECDE Classroom At Moro Pry In Nyakach, Central Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	4M	1	1	4M	4M	New	0%
Completion Of Ramula ECD In Nyakach, South West Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.244M	1	1	1.244	1.244	New	20% done

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of An ECDE Classroom At Pap-Lisana In Nyakach, Central Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2m	New	0%
Construction of Njora ECDE Toilet in Nyakach. South East Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	To be handed over
Construction Of Children's Playfield For Mbora ECD Centre In Nyakach, West Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	10%
Completion Of Sunga ECDE In Kisumu West, North West Kisumu Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.7M	1	1	1.7M	1.7M	New	10%
Construction Of Sangoro Primary ECDE In Nyakach, West Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	0%

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Ong'ádt ECDE In Kisumu East, Kajulu Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	0%
Construction Of Manywanda ECDE In Seme, West Seme	Construction works, fittings,painting,tiling,glassing and finishes	1.7M	1	1	1.7M	1.7M	New	0%
Completion Of Yathrateng' ECDE Kisumu West, North Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	0.7M	1	1	0.7M	0.7M	New	5%
Completion And Equipping Of Sang'oro ECDE Centre Nyakach, West Nyakach Ward	Construction works, fittings,painting,tiling,glassing and finishes	1.9M	1	1	1.9M	1.9M	New	0%
Completion Of Apoko ECDE In Nyakach, South West Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	1.244M	1	1	1.244M	1.244M	New	10% done

Programme Name : Early Childhood Development and Education								
Project name and Location (Ward/Sub county/county wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Equipping Of ECD Classroom At Menara Primary School In Muhoroni, Muhoroni/Koru	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	0%
Completion Of Chuth Ber VTC In Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	0.9M	1	1	0.9M	0.9M	New	To be handed over
Fencing Of Siany Resource Centre In Nyakach, South East Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	1M	1	1	1M	1M	New	70%
Construction And Equipping Of Bugo Ecd Nyakach, Central Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	2.2M	1	1	2.2M	2.2M	New	supplementa ry
Construction Of Kagimba ECD, Nyando, Ahero Ward	Construction works, fittings,painting,tiling,glassing and finishes	2M	1	1	2M	2M	New	supplementa ry

2.3.7 Infrastructure, Energy and Public Works

Key achievements –

In the FY 2025/2026 the Road Construction and maintenance programme was availed an allocation to construct and maintain a total of 633.8 Km of road across all the 8 Sub-counties entailing: 196 Km of rolled over road projects from FY 2024/25 which achieved a completion rate of 85%; 397 Km of new road projects of which the 62% was achieved; and 40.8 Km of road funded by Kenya Roads Board with a completion rate of 76%. A total of 443.74 Km of road was achieved despite the hitches in procurement due to the new system (eGP) and the unfavorable weather conditions affecting the county especially Kisumu East, Nyando and Muhoroni Sub Counties. The overall implementation status was **70.01%**. This achievement significantly improved rural-urban connectivity. The approved Supplementary budget had an **additional 50no. Road projects** which were not implemented due to the delay in the approval which happened in early June 2026 at the tail end of the financial year which are to be rolled over.

Modern Infrastructure being at the core of the Governor's manifesto, of which roads and road infrastructure feature prominently, enabled the funding of 8no. box culverts across the county with the largest being Mama Sarah Box Culvert in Kolwa East. 5no. box culverts were completed ensuring proper drainage and storm water management. The Department also had 2no. upgrading to bitumen standards projects: Lolwe – Bodi – Asat – Bao beach road in Central Seme ward and the tarmacking of Arina primary – Brilliant road in Kaloleni Shaurimoyo ward. The One (1) Km Arina primary - Brilliant road project was fully completed with delays being witnessed in the 6.8 Km (revised from 7.2 Km) Lolwe – Bodi - Asat – Bao beach road attributed to the Contractor.

The Electricity and Petroleum programme had an allocation for 44no. Energy infrastructure projects from across all the 8no. Kisumu Sub counties which entailed: 28no. rolled-over projects of which 26no. were finalized; and 16 new projects of which 10no. were completed. This gave an overall completion rate of 81.82%. The approved Supplementary budget had an **additional 8no. Energy projects** which were not implemented due to the delay in the approval which happened at the tail end of the financial year which are to be rolled over.

The Renewable Energy for Sustainable Development programme realized 18no. Clean cooking workshops/ forums despite lack of a budgetary allocation. The Enhancement of Local Manufactures and Energy Crop Cultivation for Clean Cooking Supply Chains funded by UK Pact and supported/ implemented by Practical Action, CCAK and GAMOS EA ensured that the sensitization, capacity building and networking of Kisumu residents, entrepreneurs, manufacturers, farmers and financiers on the Clean cooking supply chain.

Despite severe underfunding, the department under the Transport and Mechanical Engineering Services programme, inspected and maintained 28no. vehicles and equipment and offered pre-and post- inspection services for the entire county fleet. It also finalized the obsolete fleet inventory awaiting the county disposal framework.

Through Design & Construction of Public Buildings and assets programme, 153no. new public building infrastructure were designed and submitted (Bill of Quantities and drawings). 90no. (of the 153no.) were supervised to various stages of implementation with 30no. rolled over from FY 2024/ 2025 supervised to completion.

Department Programmes Performance FY 2025/26

Summary of Department Programmes						
Programme Name: Road Construction and Maintenance						
Objective: To improve accessibility, functionality and quality of road infrastructure						
Outcome: Motorable Roads for improved economic activities: Improved accessibility, functionality and quality of roads infrastructure						
Increased accessibility to social amenities, trade through exchange of commodities and improved security						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Rehabilitation and maintenance of rural access roads	Rehabilitated Road	No. of Kilometers maintained	Machine based- 68km CRF=132.5km Total= 198.5km	300	443.74	Budgetary allocation was for 633.8 Km mainly funded by the county exchequer and 40.8 Km by the Kenya Roads Board. Delays attributed to the new procurement system and unfavorable weather conditions
Construction of New roads to gravel standard	New roads constructed	No. of Kilometers of new roads constructed to gravel standard	Machine Based= 14.3km CRF= 46.5KM Total= 60.8km			
Construction of new Tarmac Roads	Tarmac Roads Constructed	No. of Kilometers tarmacked	2	3	1	Budgetary allocation was for 7.8 Km with delay in finalization attributed to contractor delays
Construction and maintenance of proper drainage structures	Box culverts Constructed	No. of Box culverts constructed	-	7	5	Budgetary allocation was for 8No. with 5No. completed

Programme Name: Transport and Mechanical Engineering Services						
Objective: To ensure improved availability and efficiency in operation of road construction plant and equipment						
To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County						
Outcome: i. Increased number of road construction plant and equipment						
ii. Increased number of roads opened and maintained by the departmental plan and equipment under machine based programme						
iii. Improved and organized public transport system in the CBD and the satellite towns						
iv. Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	2	4	0	No budgetary allocation
Revival of stall but serviceable departmental vehicles and equipment	Stalled departmental plant and equipment revived	No. of Stalled departmental plant and equipment revived.	3	2	0	No budgetary allocation
Routine maintenance of departmental fleet	Departmental Fleet routinely maintained	No. of departmental Fleet routinely maintained.	43	51	28	Inadequate budgetary allocation
Develop inventory for obsolete departmental equipment and vehicles to be recommended for boarding.	Inventory for Obsolete Fleet developed f.	No. of obsolete Fleet inventory developed.	1	1	1	Achieved awaiting disposal framework
Development and operationalization of Sustainable County Transport Policy	Sustainable County Transport policy developed	No. of Sustainable County Transport policy developed and operationalized	1	1	0	No budgetary allocation
Programme Name: Design & Construction of Public Buildings and assets						
Objective: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development						
Outcome: Improved design and implementation of Green and Sustainable Buildings for Kisumu County						
Improved efficient and effective supervision of construction of green and sustainable buildings						
Enhanced accountability and maintenance of immovable county assets such as buildings						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Design of Green and sustainable Public Building infrastructure	Green building infrastructure designed	No. of buildings designed	150	200	153	Budgetary approved Public Works projects were less than

Supervision of the construction of public building infrastructure	Public buildings constructed	No. of public buildings constructed	150	200	90	anticipated
						Procured and implemented Public Works projects were less than the budgeted

Programme Name: Electricity and Petroleum Energy						
Objective:						
1. To increase electrification rate to 100% by 2027 through joint partnership investment programmes. 2. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources. 3. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids. 4. To reducing GHG emissions, reducing demand for energy and lower costs.						
Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being						
Reduced utility bills, create jobs, and help stabilize electricity prices and volatility						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Rural electrification	Household beneficiaries	No. of household beneficiaries	0	1200	0	No budgetary allocation
Street lighting	Km of Streetlights installed	No. of Km of electrified	0	5	0	No budgetary allocation
High Mast Floodlighting	High mast floodlights installed in market centres, dispensaries, beaches etc.	No. of high mast floodlights installed in market centres, dispensaries, beaches etc.	14	30 (17 from current ADP, 13 existing to be retrofitted)	36	Budgetary allocation was for 42No.new HMFL(28no. rolled-over from FY 2024/25 and 14no. new allocations)
Electric Mobility Charging station	Charging stations constructed	Number of stations	0	8	0	Mapping for potential designated sites to be done in conjunction with the Dept. of lands through partnership with UTM, GPFM and IEECAS
Energy Management						
Energy Audit	Public facilities audited	No. of public facilities audited	7	14	0	No budgetary allocation with partners focusing on implementation

Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	-	4	0	No budgetary allocation but to be achieved through partnership
Energy Planning and Policy Development	Review and approval County Energy Plan (CEP)	No. of copies of CEP document disseminated	-	1	0	Activities to be carried out in the next FY
	Developed "Towards 100%RE Roadmap	No. of copies of 100%RE Roadmap document disseminated	-	300	-	Finalized in FY 2024/25
	Electric Mobility Policy	Policy drafted	0	1	0	Activities to be carried out in the next FY
Preventive & Curative Action	Maintenance tools and equipment purchased	No. of maintenance tools and equipment purchased	2	1	-	No budgetary allocation
Program Name: Renewable Energy for Sustainable Development						
Objective:						
1 To reduce cost of energy through source diversification and improved use of RE technologies						
2 To boost the share of RE in the energy mix in the County						
3 To contribute to the objectives of the UN (SD4 ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy						
Outcome Reduced cost of energy and increased number of households using clean energy						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Target	Achieved	Remarks
Solar Energy Development	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	0	2	0	No budgetary allocation
Operation Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	300	1000	0	No budgetary allocation
Clean Cooking Initiative	Clean cooking/ sensitization forums organized	No. of clean cooking/ sensitization forums organize	0	14	18	Achieved through partnership with Practical Action, CCAK and GAMOS
Solar Street lighting	Solar street lights installed	No. of solar street lights installed	0	17	0	No budgetary allocation

Status of Projects FY 2025/26

Programme Name: Road Construction and Maintenance									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Muhoroni Sub County									
Menera- korudho-koru ring road, muhoroni/ koru ward	Construction to gravel status	3.5M	4.6	4.6	3,449,934.00	3,449,934.00	100		
Improvement of menera pombo meja ogutu road, muhoroni/ koru ward	Improvement	3M	2.1	2.1	2,999,625.00	2,999,625.00	100		
Orudho owako road, muhoroni/ koru ward	Construction to gravel status	4m	3.8	0	4,000,000.00	-	0	Delays attributed to the contractor	
Improvement of kipehui,prof mbeche ring road, muhoroni/ koru ward	Improvement	3m	4.4	4.4	2,998,238.00	2,998,238.00	100		
Construction of kanyim, ocharia box culvert, muhoroni/ koru ward	Construction of a box culvert	3m	2.3	0	3,000,000.00	-	0	Procurement not finalized	
Improvement of chamluchi bao pap ndege road godnyithindo, muhoroni/ koru ward	Improvement	3m	2	2	2,999,550.00	2,999,550.00	100		
Improvement of oduk martin road, chemelil tamu ward	Improvement	3.5m	1.8	1.8	3,492,400.00	3,492,400.00	100		
Construction of tom-okulo road, chemelil tamu ward	Construction to gravel status	2.8m	2.3	0	2,800,000.00	-	10	Ongoing	
Construction of micah odande road, chemelil tamu ward	Construction to gravel status	3.9m	2.3	0	3,900,000.00	-	0	Delays attributed to the contractor	
Construction of ochieng odondi road, chemelil tamu ward	Construction to gravel status	2.8m	1.1	0.8	2,799,100.00	-	70	Ongoing	
Construction of block 10-railways road, chemelil tamu ward	Construction to gravel status	4m	2.3	1.7	3,994,449.00	-	70	Ongoing	
Jodo auma, chemelil tamu ward	Construction to gravel status	5m			5,000,000.00	-	70	Ongoing	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Sanda magare access road, masogo/nyang'oma ward	Construction to gravel status	2.5m	2.6	2.6	2,499,300.00	2,499,300.00	100	
Ngere-kamarwa road, masogo/nyang'oma ward	Construction to gravel status	4m	4.0	4	3,998,400.00	3,998,400.00	100	
Oyalo-biro simbi access road, masogo/nyang'oma ward	Construction to gravel status	2.5m	2.0		2,500,000.00	-	0	Procurement not finalized
Opening and improvement of hera church -minyange road, miwani ward	Opening & improvement	3.8m			3,499,818.50	-	80	Ongoing
Improvement of ogandi-bao access road, miwani ward	Improvement	4m	1.4	0.7	4,000,000.00	-	50	Ongoing
Improvement of ambuso access road, miwani ward	Improvement	4m	2.5	2	4,000,000.00	-	80	Ongoing
Murraining of kasela - bung sibur access road, miwani ward	Murraining	2.5m	1.4	1.2	2,488,591.00	-	80	Ongoing
Improvement of kanyakindu-prof.ayiecho obumba sec school access road, ombeyi ward	Improvement	1.7m	1.1	0	1,700,000.00	-	0	Unfavourable ground conditions
Improvement of komboto -kajared access road, ombeyi ward	Improvement	3m	1.2	1.2	2,999,420.00	2,999,420.00	100	
Improve of okila -mata-ochieng access road, ombeyi ward	Improvement	2.8m	3.8	3.8	2,798,270.00	2,798,270.00	100	
Improvement of wakesi-wasweta-wasagra access road, ombeyi ward	Improvement	3.5m	1.4	0.7	3,498,840.00	-	50	Stalled for a while due to unfavorable ground conditions
Improvement of abwao- akacha nyandega access road, ombeyi ward	Improvement	3.2m	2.2	2.2	3,198,947.00	3,198,947.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs, Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Improvement of kainda- kajopala -kotinga omoro junction access road, ombeyi ward	Improvement	2.8m	2	2	2,799,180.00	2,799,180.00	100	
Improvement of junction kajala-komuga access road, ombeyi ward	Improvement	2.8m	1.6	1.6	2,799,180.00	2,799,180.00	100	
Improvement of masara-kanyamtenda access road, ombeyi ward	Improvement	3.5m	2.4	0	3,500,000.00	-	0	Procurement not finalized
Improvement of kitoto -kowuor-kosewe access road, ombeyi ward	Improvement	4m	2.6	1.3	3,996,850.00	-	50	Stalled for a while due to unfavorable ground conditions
Improvement of kasese access road, ombeyi ward	Improvement	4m	2.3	2.3	3,996,363.00	3,996,363.00	100	
Ongoi-oduwo bridge, chemelil/tamu ward	Construction of a bridge	10m			9,918,500.00	-	30	Ongoing
Nyakach sub county								
Construction of maembe mbili-wath lango, west nyakach ward	Construction to gravel status	4m	2.5	2.5	4,000,000.00	4,000,000.00	100	
Njogoo junction -olasi-kouma-owuoyo access road, west nyakach ward	Construction to gravel status	5m	3.5	3.5	5,000,000.00	5,000,000.00	100	
Routine maintenance of junction to mbora school access road, west nyakach ward	Construction to gravel status	2m	2	2	2,000,000.00	2,000,000.00	100	
Completion of and culverting for kaaga nyabilo to kabala obungu access road, west nyakach ward	Construction to gravel status	1.9m	1.6	0	1,900,000.00	-	0	Procurement not finalized
Construction of sango buru primary access road, west nyakach ward	Construction to gravel status	2m	2.1	0	2,000,000.00	-	0	Suspended due to unfavorable weather condition.

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Improvement of radienya access road, south east nyakach ward	Improvement	3.5m	2.5	2.5	3,500,000.00	3,500,000.00	60	Delayed due to unfavorable weather condition.
Kibwon box culvert, south east nyakach ward	Construction of a culvert	5m	0	0	5,000,000.00	5,000,000.00	100	
Katito-kobeto-nduga road, north nyakach ward	Construction to gravel status	4m	3.7	3.7	4,000,000.00	4,000,000.00	100	
Omwoyo lee-obingo road, north nyakach ward	Construction to gravel status	3m	1.7	1.7	3,000,000.00	-	0	Suspended due to unfavorable weather condition. Proposed for rollover.
Kadinda-VCT-kandaria market road, north nyakach ward	Construction to gravel status	4m	2.1	2.1	4,000,000.00	4,000,000.00	100	
Kafather-lisana dispensary access road, north nyakach ward	Construction to gravel status	4m	2.5	1.8	4,000,000.00	-	70	Delayed due to unfavorable weather condition.
Kapila-obuon-thurgem sec road, north nyakach ward	Construction to gravel status	4m	3.7	0.4	4,000,000.00	-	10	Delayed due to unfavorable weather condition.
Nyamaringba kajimbo school road, south west nyakach ward	Construction to gravel status	2m	2.2	2.2	2,000,000.00	2,000,000.00	100	
Kambote kodalo ramula school road, south west nyakach ward	Construction to gravel status	2m	1.7	1.7	2,000,000.00	2,000,000.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Katinda soko road, south west nyakach ward	Construction to gravel status	2m	1.4	1.4	2,000,000.00	2,000,000.00	100	
Chachi gari road, south west nyakach ward	Construction to gravel status	2m	1.4	1.4	2,000,000.00	2,000,000.00	100	
Kajakobo road, south west nyakach ward	Construction to gravel status	2m	1.7	0	2,000,000.00	-	0	Procurement not finalized
Achuth road, south west nyakach ward	Construction to gravel status	2m	1.5	1.5	2,000,000.00	2,000,000.00	100	
Orobi school road, south west nyakach ward	Construction to gravel status	2m	1	1	2,000,000.00	2,000,000.00	100	
Nyakach mixed,keyo odowa road, south west nyakach ward	Construction to gravel status	2m	1.6	1.6	2,000,000.00	2,000,000.00	100	
Kisumu east sub county								
Buoye - kawese access road, kolwa east ward	Construction to gravel status	2m	1.2	0.9	1,990,262.59	-	80	Suspended due to unfavorable weather condition
Junction - angola access road, kolwa east ward	Construction to gravel status	3m	0.9	0.2	2,993,592.00	-	25	Suspended due to unfavorable weather condition
Bungu-kogwang access road, kolwa east ward	Construction to gravel status	3m	1.4	0.5	2,977,770.00	-	40	Suspended due to unfavorable weather condition
Kokuto access road, kolwa east ward	Construction to gravel status	4m	1.5	1.5	3,997,939.00	3,997,939.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Anganga access road, kolwa east ward	Construction to gravel status	2.5m	1.8	1.8	2,499,450.00	2,499,450.00	100	Complete. To be processed for payment
Kodero access road, kolwa east ward	Construction to gravel status	2.5m	0.6	0.1	2,499,619.00	-	25	Suspended due to unfavorable weather condition
Mwenge access road, kolwa east ward	Construction to gravel status	3m	1.6	1.6	2,999,615.00	2,999,615.00	100	Complete. To be processed for payment
Kawuor-ajwang access road, kolwa east ward	Construction to gravel status	3m	1.1	1.1	2,999,615.00	2,999,615.00	100	
Karucho access road, kolwa east ward	Construction to gravel status	2m	1.4	1.4	1,995,240.28	1,995,240.28	100	
Opening and grading and murraming of kajerry junction - rae-odote and kalejo junction access road, kajulu ward	Construction to gravel status	3.5m	2.1	1.1	3,498,026.03	-	55	Suspended due to unfavorable weather condition
Opening, grading and culverting of nyawan - onget access road, kajulu ward	Construction to gravel status	4m	1.4	1.4	3,999,980.00	3,999,980.00	100	
Opening and grading of kasweta kanyimon alap access road, kajulu ward	Construction to gravel status	4m	1.9	1.9	3,999,985.00	3,999,985.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CACP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Opening and grading of kindu-mbora koluoch access road, kajulu ward	Construction to gravel status	4m	2.3	2	4,000,000.00	-	80	Suspended due to unfavorable weather condition
Opening and grading of simboi-miranga-4ways access road, kajulu ward	Construction to gravel status	5m	4.3	2.3	5,000,000.00	-	55	Suspended due to unfavorable weather condition
Riverside - kahongo- chuchu access road, kajulu ward	Construction to gravel status	3m	1.8	1.8	2,999,974.00	2,999,974.00	100	
Kowegi kanyariaro reru access road, kajulu ward	Construction to gravel status	3m	2.1	0	3,000,000.00	-	0	Procurement not finalized
St.monica komodhi kochuru obwolo access road, kajulu ward	Construction to gravel status	3m	1.6	0.9	2,987,552.00	-	60	Suspended due to unfavorable weather condition
Onege - akomo -ambili sda konyango ring road access road, kajulu ward	Construction to gravel status	2m	1.8	0	2,000,000.00	-	0	Suspended due to unfavorable weather condition
Maintenance of corner "s" access road, kolwa central ward	Maintenance	3m	2	1.1	2,999,950.00	-	65	Suspended due to unfavorable weather condition
Maintenance of tido - kunya access road, kolwa central ward	Maintenance	3m	2.2	1.9	2,999,950.00	-	80	Suspended due to unfavorable weather condition

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Awuonda access road, kolwa central ward	Construction to gravel status	4m	1.6	0	3,989,197.00	-	0	Suspended due to unfavorable weather condition
Renja - kaloo access road, kolwa central ward	Construction to gravel status	3m	1.5	0.4	2,969,191.00	-	25	Suspended due to unfavorable weather condition
Mola access road, kolwa central ward	Construction to gravel status	2.5m	0.9	0.6	2,500,000.00	-	75	Suspended due to unfavorable weather condition
Anduyi - ongany access road, kolwa central ward	Construction to gravel status	3m	2.1	1.6	2,999,685.00	-	25	Suspended due to unfavorable weather condition
Siwalo -otera access road, kolwa central ward	Construction to gravel status	3m	1.6	1.6	3,000,000.00	-	25	Suspended due to unfavorable weather condition
Kamubusi - ojwang - job awino access road, nyalenda a ward	Construction to gravel status	2m	0.7	0.7	2,000,000.00	2,000,000.00	100	
Kalego - katemo - shirikisho - laboso access road, nyalenda a ward	Construction to gravel status	1.6m	0.3	0	1,596,433.79	-	0	Suspended due to unfavorable weather condition
Kawater june - kalego -kayuga western access road, nyalenda a ward	Construction to gravel status	1.5m	0.25	0	1,500,000.00	-	0	Suspended due to unfavorable weather condition
Andoga access road, nyalenda a ward	Construction to gravel status	1.8m	0.39	0.39	1,800,000.00	1,800,000.00	100	Complete and certified (not invoiced)

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Olang -derwa access road, nyalenda a ward	Construction to gravel status	2m	0.9	0	2,000,000.00	-	0	Procurement not finalized
Okonyowelo - kogai - sidho access road, nyalenda a ward	Construction to gravel status	1.2m	0.21	0	1,200,000.00	-	0	Suspended due to unfavorable weather condition
Leonard - adhola access road, nyalenda a ward	Construction to gravel status	1.2m	0.7	0.1	1,200,000.00	-	25	Suspended due to unfavorable weather condition
Pendeza access road, nyalenda a ward	Construction to gravel status	1.2m	0.4	0	1,200,000.00	-	0	Procurement not finalized
Corner bar-kowino - st.marks - kikwanya access road, nyalenda a ward	Construction to gravel status	2m	1	0	2,000,000.00	-	0	Suspended due to unfavorable weather condition
United - kogelo - agumba access road, nyalenda a ward	Construction to gravel status	2m	1	0	2,000,000.00	-	0	Suspended due to unfavorable weather condition
Nyando sub county								
Ahero kosida road, ahero ward	Construction to gravel status	4.5m	2.7	2.7	4,498,448.00	4,498,448.00	100	
Ojere- obugi access road, ahero ward	Construction to gravel status	4m	1.9	0	4,000,000.00	-	0	Procurement not finalized
Kagimba obugi access road	Construction to gravel status	4m	1.4	0	4,000,000.00	-	0	Procurement not finalized

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CAPP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Kokul access road, ahero ward	Construction to gravel status	4m	0.7	0.7	3,999,111.00	3,999,111.00	100	
Kanyabola twin road, ahero ward	Construction to gravel status	4m	1.2	1.2	3,999,528.00	3,999,528.00	100	
Bunde komulo disi road	Construction to gravel status	5m	2.5	2.5	4,999,290.00	4,999,290.00	100	Completed, in process
Kanidumbi kokuta road, ahero ward	Construction to gravel status	4m	1.7	0	4,000,000.00	-	0	Procurement not finalized
Kodhong' access road, ahero ward	Construction to gravel status	4m	1.1	1.1	4,000,000.00	4,000,000.00	100	
Ka de akwanya, awasi onjiko ward	Construction to gravel status	3m	2	2	2,998,800.00	2,998,800.00	100	
Okiro nairobi access road, awasi onjiko ward	Construction to gravel status	4.9m	1.8	1.8	4,884,385.00	4,884,385.00	100	
Riat access road, awasi onjiko ward	Construction to gravel status	3m	2.4	2.4	2,999,160.00	2,999,160.00	100	
Boya access road, awasi onjiko ward	Construction to gravel status	3m	1.3	0.5	2,991,126.00	-	40	Suspended due to unfavorable weather condition
Kanyipola ngere, awasi onjiko ward	Construction to gravel status	5m	2.6	2.6	5,000,000.00	5,000,000.00	100	
Kouko ogwedhi usenge road, awasi onjiko ward	Construction to gravel status	3m	2.4	0	3,000,000.00	-	0	Procurement not finalized

Programme Name: Road Construction and Maintenance									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADC	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Kamunda owedhi road, awasi onjiko ward	Construction to gravel status	4m	2.8	2.8	3,999,044.00	3,999,044.00	100		
Onera got usenge, awasi onjiko ward	Construction to gravel status	3.9m	3	1.5	3,899,730.00	-	50	Ongoing	
Katenga kochiew got, awasi onjiko ward	Construction to gravel status	4m	2.6	0.2	3,998,965.00	-	10	Ongoing	
Bondo kachola, awasi onjiko ward	Construction to gravel status	3.5m	2.7	2.7	3,499,532.00	3,499,532.00	100		
Kakmie access road, awasi onjiko ward	Construction to gravel status	3m	0.8	0.8	2,999,228.00	2,999,228.00	100		
Siala bondo box culvert, awasi onjiko ward	Construction of a box culvert	4.6m			4,592,988.00	-	30	Suspended due to unfavorable weather condition	
Kapete access road, kobura ward	Construction to gravel status	4m	2.9	2.9	3,998,199.00	3,998,199.00	100	Completed and in process	
Kobura school kodetin, kobura ward	Construction to gravel status	3m	4.2	2.1	3,000,000.00	-	50	Ongoing	
Kobura kaluore access road, kobura ward	Construction to gravel status	2m	3.2	3.2	1,998,200.00	1,998,200.00	100	Completed and in process	
Hongo ogosa kolilo kaluore road, kobura ward	Construction to gravel status	4m	3.2	3	4,000,000.00	-	80	Ongoing	
Hongo ogosa ong'eche, kobura ward	Construction to gravel status	2m	2	0	2,000,000.00	-	0	Procurement not finalized	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Bungu school main road, kobura ward	Construction to gravel status	3m	1.5	1.2	2,918,200.00	-	80	Ongoing
Masela dani onyango hongoro road, kobura ward	Construction to gravel status	1m	0.5	0	1,000,000.00	-	0	Procurement not finalized
Rabuo chiro okana pri. Owino mkt, kobura ward	Construction to gravel status	3m	4.2	4.2	2,999,205.00	2,999,205.00	100	
Rabuo pri. Chief karen road, kobura ward	Construction to gravel status	2m	1.2	0	2,000,000.00	-	0	Procurement not finalized
Store pamba rongo school mingingo road, kobura ward	Construction to gravel status	2m	1.9	0	1,990,434.00	-	5	Suspended due to unfavorable weather condition
Kwachara junction karinga junction road, kobura ward	Construction to gravel status	4.5m	1.8	1.8	4,499,698.00	4,499,698.00	100	Completed. In process
Masogo school road, kobura ward	Construction to gravel status	2m	2.1	1.8	1,998,900.00	-	70	Ongoing
Milingo nyamware road, kobura ward	Construction to gravel status	4m	2.8	2.8	3,999,900.00	3,999,900.00	100	
Kambata awuor omer kangonda road, kabonyo kanyagwal ward	Construction to gravel status	3.5m	4.7	2.4	3,495,888.00	-	50	Ongoing
Kanisa lejo kachief ogeya pri. Kakakongo gogini road, kabonyo kanyagwal ward	Construction to gravel status	4m	1.6	1.6	4,000,000.00	4,000,000.00	100	Complete. In process
Tok teko nyarombe pri. Wang'eno mkt, east kano wawidhi ward	Construction to gravel status	4m	4.4	0	4,000,000.00	-	0	Procurement not finalized

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Wang'neni olasi road, east kano wawidhi ward	Construction to gravel status	4.7m	4.2	0	4,700,000.00	-	0	Procurement not finalized
Kodete katolo karuben bridge road, east kano wawidhi ward	Construction to gravel status	4m	3.4	0	4,000,000.00	-	0	Procurement not finalized
Evergreen ogango dispensary road, east kano wawidhi ward	Construction to gravel status	5m	3.3	3.3	4,997,150.00	4,997,150.00	100	
Lwore kopon, east kano wawidhi ward	Construction to gravel status	5m	4.2	4	5,000,000.00	-	90	Ongoing
Ododa chief access road, east kano wawidhi ward	Construction to gravel status	3.5m	3.2	3.2	3,500,000.00	3,500,000.00	100	
Kisumu West Sub County								
Kajwang-siala-dago thim access road, north kisumu ward	Construction to gravel status	4m	3.2	0	4,000,000.00	-	0	Procurement not finalized
Hospital-osala-akingli access road, north kisumu ward	Construction to gravel status	3m	2	2	2,990,890.00	2,990,890.00	100	Completed and certified(awaiting inspection and acceptance on system)
Maringo-tange-didi access road, north kisumu ward	Construction to gravel status	3m	2.5	2.5	2,997,267.00	2,997,267.00	100	
Obambo-oyiengo access road, south west kisumu ward	Construction to gravel status	3m	3.2	3.2	3,000,000.00	-	0	Procurement not finalized
Sabako-alwani access road, south west kisumu ward	Construction to gravel status	2.5m	2.3	1.3	2,500,000.00	-	60	Ongoing

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Holo market access road, west kisumu ward	Construction to gravel status	2m	0.4	0.4	1,960,728.00	1,960,728.00	100	
Holo-otieno ogada-thim katindi access road, west kisumu ward	Construction to gravel status	3m	2.8	2.5	2,998,684.00	-	90	Ongoing
Apidi-arude access road, west kisumu ward	Construction to gravel status	2m	3.3	3.3	1,997,688.00	1,997,688.00	100	
Kanimio access road, west kisumu ward	Construction to gravel status	2m	1.4	0	2,000,000.00	-	5	Ongoing
Kona kawilo-dwele polytechnic rod, west kisumu ward	Construction to gravel status	2.5m	3.5	3.2	2,500,000.00	-	80	Ongoing
Sianda-gee -amiyo bridge, west kisumu ward	Construction of a bridge	3m	3.9	0	2,997,068.00	-	10	Ongoing
Penstate-rambara access road, west kisumu ward	Construction to gravel status	2m	1.5	0.5	1,999,442.00	-	30	Suspended due to bad weather
Kokudo-amadi access road, west kisumu ward	Construction to gravel status	2m	0.5	0.5	2,000,000.00	2,000,000.00	100	
Donde-okembia-saida road, central kisumu ward	Construction to gravel status	2m	0.8	0.8	2,000,000.00	2,000,000.00	100	Completed and certified(awaiting inspection and acceptance on system)
Ndede-ogendo-sao road, central kisumu ward	Construction to gravel status	2m	1.5	0.7	2,000,000.00	-	40	Procurement not finalized

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Kanyamony access road, central kisumu ward	Construction to gravel status	2m	1.6	1.6	1,997,599.00	1,997,599.00	100	Completed and certified(awaiting inspection and acceptance on system)and p.o approval
Konduu-mosque-upendo shop-kobado access road, central kisumu ward	Construction to gravel status	3m	1.2	0	2,999,994.00	-	0	Procurement not finalized
Kanyamedha-lily vision-kombedu road, central kisumu ward	Construction to gravel status	2.5m	1.4	0	2,493,696.00	-	0	Procurement not finalized
Kashem-mbakaoromo-nametsa access road, north west kisumu ward	Construction to gravel status	3m	3.1	0	3,000,000.00	-	10	Ongoing
Agulu-kuoyo primary access road, north west kisumu ward	Construction to gravel status	3m	1.2	0.4	3,000,000.00	-	30	Ongoing
Lela-odundu-malaki access road, north west kisumu ward	Construction to gravel status	3m	2.5	2.5	3,000,000.00	3,000,000.00	100	
Nyakongo-dagokotiende dispensary road, north west kisumu ward	Construction to gravel status	3m	2	0	3,000,000.00	-	0	Procurement not finalized
Kobiero-marera access road, north west kisumu ward	Construction to gravel status	2m	0.7	0.7	1,999,995.00	1,999,995.00	100	
Lela-kawinyo access road, north west kisumu ward	Construction to gravel status	4m	1.8	1.8	4,000,000.00	4,000,000.00	100	
Lela-sanganyinya access road, north west kisumu ward	Construction to gravel status	4m	2.5	2.5	4,000,000.00	4,000,000.00	100	
Mbwa kali-eluhobe access road, north west kisumu ward	Construction to gravel status	4m	1.4	1.2	4,000,000.00	-	90	Ongoing

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Yambo-mbakaoromo access road, north west kisumu ward	Construction to gravel status	3m	2.4	2.4	3,000,000.00	3,000,000.00	100	
Kokidi-obasano-oloma access road, north west kisumu ward	Construction to gravel status	3m	1.8	1.8	2,999,990.00	2,999,990.00	100	
Muguli-nyawita access road, north west kisumu ward	Construction to gravel status	3m	1.5	1.5	3,000,000.00	3,000,000.00	100	
Ndong'a foot bridge, south west kisumu ward	Construction of a footbridge	2.5m			2,500,000.00	2,500,000.00	100	Completed and certified(awaiting inspection and acceptance on system)
Wathgwen-karoki access road, north west kisumu ward	Construction to gravel status	3m	1.8	1.8	2,998,767.00	2,998,767.00	100	
Soko mjinga-eshivalu access road, north west kisumu ward	Construction to gravel status	3m	1	1	2,987,270.00	2,987,270.00	100	
Seme Sub County								
Upgrading Of Lolwe-Bodi Asat – Bao Beach Road To Bitumen Standard Phase II, Central Semeward	Construction to bitumun standard	392M	6.8	1.3	392,363,077.97	55,000,000.00	20	Delays attributed to the Contractor
Kamaria-Kuoyo-Anete Access Road, East Seme Ward	Construction to gravel status	3m	1.8	1.8	3,000,000.00	3,000,000.00	100	
Kuoyo-Otieno Oola-Anywere Road, East Seme Ward	Construction to gravel status	3m	1.4	0.4	3,000,000.00	-	30	Delayed due to procurement challenges

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Sikuku-Lweya-Aduke Access Road, East Seme Ward	Construction to gravel status	3m	1.1	1.1	3,000,000.00	3,000,000.00	100	
Okudo-Orwa-Ajwang Road, East Seme Ward	Construction to gravel status	3.5m	1.2	1.2	3,500,000.00	3,500,000.00	100	
Kamagore-Kabete-Magada Access Road, East Seme Ward	Construction to gravel status	3.5m	1.6	1	3,500,000.00	-	70	
Opande Aduong' Monge-Gumo Access Road, West Seme Ward	Construction to gravel status		2.4	2.4			0	Procurement not finalized
Okuto-ochara access road, west seme ward	Construction to gravel status	2m	3.8	3.8	2,000,000.00	2,000,000.00	100	
Got odongo-okwach kagumbo access road, north seme ward	Construction to gravel status	3m	2	2	2,999,766.00	2,999,766.00	100	
Kona nyamuoda-kona ranen access road, west seme ward	Construction to gravel status		2.9	2.9			0	Procurement not finalized
Junction konam-mayieka access road, west seme ward	Construction to gravel status	2m	1	1	1,999,715.00	1,999,715.00	100	
Akonya primary kawuor nyachido-ka ngumba access road, central seme ward	Construction to gravel status		1.4	1.4			0	Procurement not finalized
Chwa-arongo beach access road, west seme ward	Construction to gravel status		1.2	1.2			0	Procurement not finalized

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CAPP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Keyo kodo primary-okode primary access road, central seme ward	Construction to gravel status		1.3	1.3	1,300,000.00	1,300,000.00	100	
Nyamgun primary-st,james access road, central seme ward	Construction to gravel status	2m	1	1	2,000,000.00	2,000,000.00	100	
Kamonye-got odong-kombewa access road, central seme ward	Construction to gravel status	3.1m	2.1	2.1	3,100,000.00	-	0	
Nduru-sunshine-onyinyore access road, north seme ward	Construction to gravel status	3.5m	3.7	3.7	3,490,830.00	3,490,830.00	100	
Wang'arot-nyalaji-milugo access road, central seme ward	Construction to gravel status	2.8m	2.1	2.1	2,800,000.00	2,800,000.00	100	
Kawega-rabongi access road, central seme ward	Construction to gravel status		2.1	2.1			0	Procurement not finalized
St.rita-koduo1 access road, east seme ward	Construction to gravel status	2m	1.7	1.7	2,000,000.00	2,000,000.00	100	
Rabongi-korumba access road, east seme ward	Construction to gravel status		2.1	2.1			0	Procurement not finalized
Kona nyamuoda-awach access road, west seme ward	Construction to gravel status		1.2	1.2			0	Procurement not finalized
Wang'arot-nyatigo school access road, central seme ward	Construction to gravel status	2m	3.1	3.1	1,999,935.00	1,999,935.00	100	
Bar youth polytechnic-owaro-kmtc junction access road, central seme ward	Construction to gravel status	3m	1.3	0.7	3,000,000.00	-	60	Delayed due to unfavorable weather conditions

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Akado-nyamarwaka beach access road, west seme ward	Construction to gravel status	3m	2.5	0	3,000,000.00	-	0	Procurement not finalized
Lolwe-nanga access road, central seme ward	Construction to gravel status		2.7	0			0	Procurement not finalized
Protection works at nyatigo box culvert, west seme ward	Gabion works	2.5m	0	0	2,500,000.00	-	0	Procurement not finalized
Kalegio-ka-aput-darajai access road, north seme ward	Construction to gravel status	5m	2.8	0	5,000,000.00	-	0	Procurement not finalized
Manyuanda-konam-nyandenje access road, west seme ward	Construction to gravel status	5m	6.6	6.6	4,997,009.00	4,997,009.00	100	
Kanyasanga-ogumbo-daudi access road, north seme ward	Construction to gravel status	3m	2.4	2.4	2,999,640.00	2,999,640.00	100	
Opasi slaughter-weseka access road, north seme ward	Construction to gravel status	3.4m	2.7	2.7	3,349,875.80	3,349,875.80	100	
Ridore-akado access road, west seme	Construction to gravel status	5m	4.8	4.8	4,998,925.00	4,998,925.00	100	
Amii-limbo, central seme ward	Construction to gravel status	3m	1	0	3,000,000.00	-	0	Delayed due to procurement challenges
Chuthber-alungo access road, west seme ward	Construction to gravel status	5m	1.2	0	5,000,000.00	-	0	Procurement not finalized

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Korinde dam, west seme ward	Desilting	2.5m			2,500,000.00	-	0	Procurement not finalized
Asat junction-chuthber access road, west seme ward	Construction to gravel status		2.2	0			0	Procurement not finalized
KRB Roads								
Obunba junction- yao dispensary access road - ombeyi ward	Construction to gravel status	5m	3.5	3.5	4,956,227.00	4,956,227.00	100	
Muhoroni town access roads. - muhoroni/koru ward	Construction to gravel status	3.8m	2.1	2.1	3,746,550.00	3,746,550.00	0	Not yet procured
Construction of okenba-obuora road - south west nyakach ward	Construction to gravel status	4.5m	3.7	3.7	4,500,000.00	4,500,000.00	100	
Construction of kodiyo-kaseje-karodi-kodum access road - south west nyakach ward	Construction to gravel status	4.2m	2	2	4,125,776.00	4,125,776.00	100	
Maintenance of mowlem - ragumo access road. - kolwa central ward	Construction to gravel status	4.4m	2.2	2.2	4,311,878.34	4,311,878.34	100	
Maintenance of kaketch junction - nyatege primary school - ka soldier access road - kolwa east ward	Construction to gravel status	4.3m	2.4	2.4	4,299,970.00	4,299,970.00	100	
Road construction and maintenance of flyover - kasagam - chief onunga access road - nyalenda "a" ward	Construction to gravel status	4.8m	0.2	0.2	4,785,473.00	4,785,473.00	0	Terminated, contractor has never reported to site since handing over. To be retendered.

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs, Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rabuur kadete access roads - kobura ward	Construction to gravel status	5m	2.9	2.9	4,873,250.00	4,873,250.00	100	
Kachuoyo wawidhi magendo access roads - awasi/ onjiko ward	Construction to gravel status	4.3m	2.2	2.2	4,199,636.00	4,199,636.00	100	
Kuoyo koriwa access road - ahero ward	Construction to gravel status	4m	3.4	3.4	3,995,000.00	3,995,000.00	100	
Corner legio-aboge primary-magada access road - west kisumu ward	Construction to gravel status	4.9m	2.3	2.3	4,837,600.00	4,837,600.00	30	Ongoing
Chulaimbo-odowa-ngule access road - northwest kisumu ward	Construction to gravel status	4.2m	2.1	2.1	4,165,539.00	4,165,539.00	100	
Obola afya estate access road - migosi ward	Construction to gravel status	2.8m	1.9	1.9	2,759,873.00	2,759,873.00	100	Complete ,certified (awaits inspection on system)
Sije-kaduwo-kabuda access road - kondele ward	Construction to gravel status	3m	1	1	2,814,275.00	2,814,275.00	40	Ongoing
Mariwa- kondik access road - east seme ward	Construction to gravel status	4.7m	7.8	7.8	4,715,091.00	4,715,091.00	90	Ongoing
Kawega - runda - nanga access road - east seme ward	Construction to gravel status	4.6m	3.2	3.2	4,590,667.00	4,590,667.00	50	Works suspended due to unfavorable weather conditions
Rollover projects from 2024-2025								
Muhoroni sub county								
Amazing grace pawteng access road - masogo/ nyangoma ward	Construction to gravel status	2m	1.8	1.8	2,000,000.00	2,000,000.00	100	
Opening,grading,murraming of kasale - bung sibuor -kopudo - ambuso road - miwani ward	Construction to gravel status	2.5m	2.2	2.2	2,500,000.00	2,500,000.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Grading and murraming of kafatuma - mariwa centre,osura road - muhoroni/ koru ward	Construction to gravel status	3m	1.5	1.5	3,000,000.00	3,000,000.00	100	
Opening,grading,culverting and murraming of ocheng-osindi-nyamuoso-mata-okila access road - ombeyi ward	Construction to gravel status	2.5m	3.8	3.8	2,500,000.00	2,500,000.00	100	
Opening,formation of kizito bono kang'onglo access road - ombeyi ward	Construction to gravel status	3m	2.4	2.2	3,000,000.00	-	90	Stalled due to poor accessibility
Grading and murraming of menera owaga road - muhoroni/ koru ward	Construction to gravel status	2m	2.4	2.4	2,000,000.00	2,000,000.00	100	
Akothe loth road - chemelli ward	Construction to gravel status	2.5m	2.6	1.4	2,500,000.00	2,500,000.00	40	Unfavourable weather condition.
Kagumba-lwala road - chemelli ward	Construction to gravel status	3m	2	2	3,000,000.00	3,000,000.00	100	
Ogillo wambi road - masogo/ nyangoma ward	Construction to gravel status	2m	1.2	1.2	2,000,000.00	2,000,000.00	100	
Grading and murraming of tonde kipturi road - muhoroni/ koru ward	Construction to gravel status	2m	2.2	0	2,000,000.00	2,000,000.00	0	The project is being handled by KERRA.
Nyakach Sub County								
Construction of kaaga nyabilo to kabala obungu access road - west nyakach ward	Construction to gravel status	2.5m	1.4	1.4	2,500,000.00	2,500,000.00	100	
Number kondego to chiefs camp access road - west nyakach ward	Construction to gravel status	2.8m	1.8	1.8	2,800,000.00	2,800,000.00	100	
Kolum-st.hillarious access road - south east nyakach ward	Construction to gravel status	4m	2.5	2.5	4,000,000.00	4,000,000.00	100	
Completion, opening and murraming of agai-bam got access road - south east	Construction to gravel status	5m	1.6	0.9	5,000,000.00	-	60	Ongoing

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
nyakach ward								
Gari achingure road - south west nyakach ward	Construction to gravel status	2m	1	1	2,000,000.00	2,000,000.00	100	
Othith odowa road - south west nyakach ward	Construction to gravel status	2m	2.5	2.5	2,000,000.00	2,000,000.00	100	
Ragen -bolo access road - central nyakach ward	Construction to gravel status	5m	3	3	5,000,000.00	5,000,000.00	100	
Pedo junction-kamoro junction access road - west nyakach ward	Construction to gravel status	5m	4.4	4.4	5,000,000.00	5,000,000.00	100	
Improvement of namba kibwon -njora dotcom access road - south east nyakach ward	Improvement	5m	4.1	4.1	5,000,000.00	5,000,000.00	100	
Opening and improvement of nyabondo koduogo junction-sundon road - south east nyakach ward	Opening and improvement	2m	1	1	2,000,000.00	2,000,000.00	100	
Kadilia-kachan primary access road - central nyakach ward	Construction to gravel status	4m	2.5	2.5	4,000,000.00	4,000,000.00	0	Contract terminated and to be retendered
Kisumu East Sub County								
Grading and murraming of bukna-sokomoko-simboi road - kajulu ward	Construction to gravel status	1.5m	3.7	3.7	1,497,649.16	1,497,649.16	100	
Grading and murraming of riverside-kahongo-wathorego road - kajulu ward	Construction to gravel status	2m	3	3	1,999,335.45	-	100	Not yet certified

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Grading and murraming of okok-kindu access road - kajulu ward	Construction to gravel status	3m	2	2	3,000,000.00	3,000,000.00	100	
Construction of kanyandiga box culvert - kajulu ward	Construction of a box culvert	4.5m	-	-	4,500,000.00	4,500,000.00	100	
Maintenance of rae-kanyaika-rae primary school corner labour-ouko bridge access road - kolwa central ward	Maintenance	4.5m	3.1	3.1	4,499,750.00	4,499,750.00	100	
Maintenance of shell akado polytechnic-ofunyu road - kolwa central ward	Maintenance	3m	2.4	2.4	2,997,398.66	2,997,398.66	100	
Tido primary-orphanage access road - kolwa central ward	Construction to gravel status	3m	0.9	0.9	3,000,000.00	3,000,000.00	100	
Construction kamama sarah box culvert - kolwa east ward	Construction of a box culvert	10m	-	-	10,000,000.00	9,833,780.00	100	
Construction of miracle box culvert across river auji - kolwa east ward	Construction of a box culvert	4m	-	-	4,000,000.00	4,000,000.00	100	
Nyando Sub County								
Obugi- kodhoch access road - ahero ward	Construction to gravel status	4m	1.7	1.7	3,999,570.00	3,999,570.00	100	
Oiasi ring culvert – east kano/ wawidhi ward	Construction of a culvert	2m	2.5	0	2,000,000.00	-	0	Delay in procurement
Kogwedhi primary school to kapii access road – east kano/ wawidhi ward	Construction to gravel status	3m	1.7	1.7	3,000,000.00	3,000,000.00	100	
Completion of achiro - magina road - eastkano/ wawidhi ward	Construction to gravel status	2m	1.1	0.5	2,000,000.00	-	40	Delay in procurement

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Canteen st.camilus road – east kano/wawidhi ward	Construction to gravel status	3.5m	1.7	1.7	3,500,000.00	3,500,000.00	100	
Tok teko- kanyagoro access road – east kano/ wawidhi ward	Construction to gravel status	4m	0.7	0.7	4,000,000.00	4,000,000.00	100	
Harambee masune access road - east kano/wawidhi ward	Construction to gravel status	4m	2.2	1,2	4,000,000.00	-	60	Suspended due to unfavorable weather condition
Kojanjo-konya-nyanjong - charles aguko, k'omiti access road - kabonyo/kanyagwal ward	Construction to gravel status	4m	1.7	0	4,000,000.00	-	0	Delay in procurement
Kamiwana kagogo - abal access road - kobura ward	Construction to gravel status	2m	2	2	2,000,000.00	2,000,000.00	100	
Nyamkebe-kogot access road - kobura ward	Construction to gravel status	2m	1.8	0	2,000,000.00	-	0	Delay in procurement
Kolemo- nyamwake access road - kobura ward	Construction to gravel status	4m	2.4	2.4	3,997,700.00	3,997,700.00	100	
Boya - okanja access road - ahero ward	Construction to gravel status	4m	2.9	2.9	4,000,000.00	4,000,000.00	100	
Kaloo access road - ahero ward	Construction to gravel status	4m	1.9	1.9	4,000,000.00	4,000,000.00	100	Completed but under process
Karateng access road - ahero ward	Construction to gravel status	4m	1.4	0.7	4,000,000.00	-	50	Ongoing
Kayoo access road - ahero ward	Construction to gravel status	4m	2.2	2.2	3,994,400.00	3,994,400.00	100	

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Seme Sub County								
Kuoyo-otieno oola-anywere road - east seme ward	Construction to gravel status	3m	1.4	0.4	3,000,000.00	-	30	Ongoing
Kuoyo-otieno oola-anywere road - east seme ward	Construction to gravel status	3m	1.4	0.4	3,000,000.00	-	30	Ongoing
Kamagore-kabete-maganda access road - east seme ward	Construction to gravel status	3.5m	1.6	1	3,500,000.00	-	70	Ongoing
Kalegio-ka-aput-darajai access road - north seme ward	Construction to gravel status	5m	2.8	0	5,000,000.00	-	0	Procurement not finalized
Opande aduong' monge-guuno access road - west seme ward	Construction to gravel status		2.4	0			0	Procurement not finalized
Kona nyanuoda-kona ranen access road - west seme ward	Construction to gravel status		2.9	0			0	Procurement not finalized
Akonya primary kawuor nyachido-ka ngumba access road - central seme ward	Construction to gravel status	2m	1.4	0.5	2,000,000.00	-	40	Ongoing
Chiwa-arongo beach access road - west seme ward	Construction to gravel status		1.2	0			0	Procurement not finalized
Kavega-rabongi access road - central seme ward	Construction to gravel status		2.1	0			0	Procurement not finalized
Rabongi-korumba access road - east seme ward	Construction to gravel status		2.1	0			0	Procurement not finalized
Kona nyanuoda-awach access road - west seme ward	Construction to gravel status		1.2	0			0	Procurement not finalized
Bar youth polytechnic-owaro-kmitc junction access road - central seme ward	Construction to gravel status	3m	1.3	0.7	3,000,000.00	-	60	Delayed due to unfavorable weather condition, work resumed but in slow progress

Programme Name: Road Construction and Maintenance									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Akado-nyamarwaka beach access road - west seme ward	Construction to gravel status	3m	2.5	2.5	3,000,000.00	-	0	Procurement not finalized	
Lolwe-nanga access road - central seme ward	Construction to gravel status		2.7	2.7			0	Procurement not finalized	
Protection works at nyatigo box culvert - west seme ward	Gabion works	2.5m	0	0	2,500,000.00	-	0	Agreement stage	
Ojode road - north seme ward	Construction to gravel status	3.5m	2	0	3,500,000.00	-	20	Work suspended due to bad weather, the work has been resumed but in slow progress	
Kalegio-ka-apat-darajai access road - north seme ward	Construction to gravel status	5m	2.8	0	5,000,000.00	5,000,000.00	0	Procurement not finalized	
Namba kodera-othany access road - central seme ward	Construction to gravel status		2	0			0	Procurement not finalized	
Asat junction-chuthber access road - west seme ward	Construction to gravel status		2.2	0			0	Procurement not finalized	
Amii-limbo - central seme ward	Construction to gravel status	3m	1	0	3,000,000.00	3,000,000.00		Ongoing	
Surveying,grading & gravelling of opasi market - north seme ward	Construction to gravel status	1m	0.1	0.1	1,000,000.00	1,000,000.00	100		
Chuthber-alungo access road - west seme ward	Construction to gravel status	5m	1.2	0	5,000,000.00	-	0	Procurement not finalized	
Maintenance of malela - east seme ward	Construction to gravel status	2.5m	1.2	0	2,500,000.00	-	0	Procurement not finalized	
Amii-st.dorcas ecd aaccess road - north seme ward	Construction to gravel status	3.5m	1.5	1.5	3,500,000.00	3,500,000.00	100		
Ototo ujiro access road - north seme ward	Construction to gravel status	4m	2	2	4,000,000.00	4,000,000.00	100		

Programme Name: Road Construction and Maintenance								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Kisumu central sub county								
Tarmaking of arina primary - brilliant road - kaloleni/ shaurimoyo ward	Construction to bitumun standard	11m	0.6	0.6	11,000,000.00	11,000,000.00	100	
Kisumu west sub county								
Lela-sunrise access road -North West Kisumu Ward	Construction to gravel status	3m	2.9	2.9	2,998,501.97	2,998,501.97	100	
Konyando bara access road. - south west kisumu ward	Construction to gravel status	3m	2.2	2.2	3,000,000.00	3,000,000.00	100	
Nyakongo-yenga access road - north west kisumu ward	Construction to gravel status	3m	2	2	2,997,449.00	2,997,449.00	100	
Nyalalo-sunrise access road - north west kisumu ward	Construction to gravel status	2.8m	1.5	1.5	2,794,138.00	2,794,138.00	100	
Sianda primary-maembe kodero dispensary access road) - west kisumu ward	Construction to gravel status	2m	1.6	1.6	1,999,410.00	1,999,410.00	100	
Gee-patal access road) - north kisumu ward	Construction to gravel status	3m	4.6	4.6	2,999,079.14	2,999,079.14	100	
Sabembe-uradi-omollo owino-achudho beach access road - south west kisumu ward	Construction to gravel status	3m	5.5	5.5	2,999,999.00	2,999,999.00	100	
Tido-sabako-oyiengo access road - south west kisumu ward	Construction to gravel status	3m	1.8	0	3,000,000.00	3,000,000.00	0	Procurement not finalized
Abuso access road - central kisumu ward	Construction to gravel status	3m	1.1	1.1	2,998,117.50	2,998,117.50	100	
Mathonye access road - central kisumu ward	Construction to gravel status	3.5m	0.7	0.7	3,499,676.25	3,499,676.25	100	

Programme Name: Road Construction and Maintenance									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Aic sinai access road - central kisumu ward	Construction to gravel status	4m	0.8	0.8	3,999,404.00	3,999,404.00	100		
Auji-simiti junction-jans senior academy access road - central kisumu ward	Construction to gravel status	3m	2.2	2.2	2,997,321.16	2,997,321.16	100		
Konuka-korao access road - central kisumu ward	Construction to gravel status	3m	1.3	1.3	2,998,660.40	2,998,660.40	100		
Ogeng'o-okwach access road - central kisumu ward	Construction to gravel status	3.5m	1	1	3,498,075.00	3,498,075.00	100		
Darombe-kapedo access road - central kisumu ward	Construction to gravel status	4m	1.6	1.6	3,999,229.00	3,999,229.00	5	Suspended due to unfavorable weather. Delay previously caused by a now resolved land disputes.	

Programme Name: Electricity and Petroleum Energy									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Installation of floodlights at gorogoro (grid powered) - west seme ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,999,517.00	1,999,517.00	100		

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Installation of floodlights at konam center (grid powered) - west seme ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,999,777.00	1,999,777.00	100	
Installation of floodlights at namba kapiyo (grid powered) - east seme ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,998,017.00	1,998,017.00	100	
Installation of floodlights at tanzanite (grid powered) - east seme ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,998,700.00	1,998,700.00	100	
Installation of floodlights at rodi health center prev. Kachola (grid powered) - east seme ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,998,360.00	1,998,360.00	100	
Installation of floodlights at arambe (solar powered) - north seme ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2.5M	1	1	2,442,718.00	2,442,718.00	20	Ongoing
Installation of floodlight at obwolo junction (solar powered) - kajulu ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	3M	1	1	2,998,875.00	2,998,875.00	100	

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Installation of floodlight at st. Raphael's nursery (grid powered) - kajulu ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,998,880.00	1,998,880.00	100	
Installation of floodlight at odowa (grid powered) - north west kisumu ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,998,880.00	1,998,880.00	100	
Installation of floodlight at koyondi (solar powered) - north west kisumu ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	3M	1	1	2,998,275.00	2,998,275.00	100	
Installation of floodlight at auji (grid powered) - central kisumu ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,999,778.00	1,999,778.00	100	
Installation of floodlight at osuome (grid powered) - central nyakach ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2M	1	1	1,999,475.00	1,999,475.00	20	Ongoing

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
INSTALLATION OF FLOODLIGHT AT MINGO (Solar powered) - MIWANI WARD	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2.5M	1	1	2,499,750.00	2,499,750.00	20	Ongoing
INSTALLATION OF FLOODLIGHT AT KARODI (Solar powered) - SOUTH EAST NYAKCH WARD	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2.5M	1	1	2,499,987.00	2,499,987.00	0	Delays attributed to the Contractor
Rehabilitation of floodlights - south west kisumu ward	Rehabilitation of 7No. Existing Floodlights	1.5M	7	5			0	Procurement not finalized
Rehabilitation of floodlights - central scene ward	Rehabilitation of 4+No. Existing Floodlights	1.5M	4	4			100	Complete to be processed for payment
Rollover projects from fy 2024-2025								
Kadiboo sub county								
Installation of 15m high mast floodlights at odega market - kabonyo/ kanyagwal ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,995,084.00	-	0	Contract terminated due to contractor non-performance. To be re-tendered
KISUMU EAST SUB COUNTY								
Construction Of 15m Guba Floodlights - Kajulu Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,998,564.00	1,998,564.00	100	

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CACP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Installation Of High Mast Floodlight At Land Ouko Market - Kolwa Central Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,998,500.72	1,998,500.72	100	
Rae Kanyaika Floodlight - Kolwa Central Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,937,328.00	1,937,328.00	100	
Installation Of High Mast Floodlight At Kadiju Primary School - Kolwa East Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,962,268.00	1,962,268.00	100	
Installation Of High Mast Floodlights At Komer Market - Manyatta B Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,939,441.00	1,939,441.00	100	
KISUMU WEST SUB COUNTY								
15m High Mast Floodlights At Roundabout Market - Central Kisumu Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,724.00	1,999,724.00	100	
Installation Of 15m Floodlights At Migingo - Central Kisumu Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,724.00	1,999,724.00	100	

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Installation Of 15m Floodlight At Mugruk Market - West Kisumu Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,998,332.00	1,998,332.00	100	
Installation Of High Mast Floodlights At Bara Market - South West Kisumu Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,859.78	1,999,859.78	100	
MUHORONI SUB COUNTY								
Installation Of Floodlights At Tamu Market - Chemelli Ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,951.00	1,999,951.00	100	
Installation of floodlight at kibigori market - chemelli ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,949,095.00	1,949,095.00	100	
Installation of floodlight at makindu market - chemelli ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,743.74	1,999,743.74	100	
Installation of floodlights at kibos nubian - miwani ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,260.00	1,999,260.00	100	

Programme Name: Electricity and Petroleum Energy									
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks	
Installation of floodlights at kasongo market - miwani ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,998,332.00	1,998,332.00	100		
Installation of high mast floodlights at god nyithindo health center - muhoroni/ koru ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,325.34	1,999,325.34	100		
Installation of functional floodlight at koru shopping center/market - muhoroni/ koru ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,956.00	1,999,956.00	100		
Installation of floodlights at odongo oher (rutek) - ombeyi ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,859.78	1,999,859.78	100		
INSTALLATION OF HIGH MAST FLOODLIGHTS AT ONGADI MARKET (prev. KIBOS) - MIWANI WARD	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,859.78	1,999,859.78	100		

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Provision of solar lights at kogalo center - ombeyi ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,659.71	1,999,659.71	100	
NYAKACH SUB COUNTY								
Installation of high mast floodlights at kodum market - central nyakach ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,963,355.00	1,963,355.00	100	
FLOODLIGHT AT RAE PRIMARY SCHOOL (prev. MARKET) - NORTH NYAKACH WARD	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,163.57	1,999,163.57	100	
Provision of floodlight at onyuongo junction - north nyakach ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,840.00	1,999,840.00	100	
Installation of floodlight at sondu-nyabondo junction - south east nyakach ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2.5M	1	0	2,499,000.00	-	0	Contract terminated due to contractor non-performance. To be re-tendered

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs, Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Installation of floodlight at onduga market (prev. Ondoga road) - south west nyakach ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,999,800.00	1,999,800.00	100	
NYANDO SUB COUNTY								
Installation of high mast floodlight at wang'eno market - east kano wawidhi ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,955,696.00	1,955,696.00	100	
Floodlights at ayweyo canteen - east kano wawidhi ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,997,032.80	1,997,032.80	100	
SEME SUB COUNTY								
Installation of high mast floodlight at agwaya market - north seme ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2M	1	1	1,998,946.80	1,998,946.80	100	
FY 2025/ 2026 SUPPLEMENTARY BUDGET ENERGY PROJECTS								

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Floodlight at canon nyongo ecd - north seme ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	3M	1	0	-	-	0	Not procured due to delay in approval of supplementary budget
Floodlight at rodi dispensary - east seme ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	3M	1	0	-	-	0	Not procured due to delay in approval of supplementary budget
High mast floodlight at wanganga - awasi onjiko ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2.2M	1	0	-	-	0	
High mast floodlight at ger liech center - awasi onjiko ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2.2M	1	0	-	-	0	
High mast floodlight at kochieng wagunga - awasi onjiko ward	Supply & Installation of 15M 6No. 200W AC fittings floodlight	2.2M	1	0	-	-	0	Not procured due to delay in approval of supplementary budget

Programme Name: Electricity and Petroleum Energy								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Maintenance of floodlights in awasi onjiko ward	Rehabilitation of Existing Floodlights	3M			-	-	0	
Maintenance of floodlights in east seme ward	Rehabilitation of Existing Floodlights	3M			-	-	0	
Installation of floodlight at jobless corner - miwani ward	Supply & Installation of 15M 6No. 150W solar DC fittings floodlight	2.5M	1	0	-	-	0	

2.3.8 Finance, Economic Planning & ICT Services Key Achievements

Under Financial Management program, the department produced 4 financial reports to enhance fiscal discipline; drafted the Asset management policy.

Under Planning and Policy formulation program, the department prepared 4 budget implementation reports; Developed the 2026/27 budget estimates, the 2026/27 CFSP and ADP. The 2024/25 FY CBROP was also drafted and published during the review period.

The ICT directorate procured 200 ICT equipment to aid in service delivery across the County Sectors; Managed to empower 700 county residents and staff on ICT; Finalized ICT Policy; Digitized a number of Government services to enhance service delivery.

SECTOR PROGRAMMES PERFORMANCE FY 2025/26

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved	Remarks
Accounting services	Reduced pending bills	Amount of pending bills settled (including payment of gratuity)	1.5Bn	500M	1.95Bn	Target Achieved
	Improved debt management	Debt management strategy paper	1	1		Target Achieved
	Debt management reports developed	Number of reports	0	4		Target Achieved
	Efficient credit management	No. of updated creditors register			1	
	Improved financial reporting.	Number of reports	4	4		Target Achieved
	Unqualified audit reports produced	Number of reports	0	1	1	Target Not Achieved
Asset management	Log books and title deeds transferred from defunct local authorities and national government to county government of Kisumu	Number of log books.	0	236		
		Number of title deeds	0	136		
	Asset management policy	Number of policies	1	1	0	The County is still in

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved	Remarks
	reviewed					the process of adopting Asset policy from the national Government
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR (Kshs)	1.4Bn	4.1Bn	1.803Bn	Target not Achieved due to delay in implementation of new valuation roll
Programme: Policy planning, Budgeting and M & E						
Programme Objective: To improve Policy planning, budgeting, and M & E Programme Outcome: Improved policy planning, budgeting, and M & E						
Budget coordination and management	Quarterly budget and expenditure reports prepared	No. of quarterly reports	4	4	4	Target Achieved
	Annual budget and expenditure	No. of annual budget and expenditure reports	1	1	1	Target Achieved
	Reports developed				1	
	Medium-term expenditure report prepared	Number of reports generated	0	1		Target Not Achieved
	MTEF consultative forums held	No. of MTEF consultative forums	0	2	0	Target Not Achieved
	Annual budget conferences held	No. of annual budget conferences	1	1		Target Not Achieved
					0	

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved	Remarks
Policy planning and budgeting	Statutory documents prepared				0	
		Number of ADPs	1	1	1	Target achieved
		Number of CBROPs	1	1	1	Target Achieved
		Number of County Sectoral Plans	0	1	1	Target Achieved
		Number of CFSPs	1	1	1	Target Achieved
		Number of budget estimates	1	1	1	Target Achieved
		Number of finance bills	1	1	1	Target Achieved
		Number of County statistical abstracts	1	1	1	Target Achieved
County Statistical system M & E	County statistical abstract produced	Number of reports of quarterly monitoring reports generated through ECIMIS	4	4	4	Target Achieved
	Strengthened M & E	Number of M & E committees at the village, ward, sub-county and County	35	7	7	Target Achieved But Committees not active

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved	Remarks
		levels			1	
		Number of annual progress reports prepared through ECIMES	1	1		
		Staff trained on E-CIMES	40	40		
		Validation of CIDP III indicator guidebook	0	1		
		Departmental work plans reviewed and consolidated	11	11		
	Field monitoring visits conducted	Number of projects' monitoring and evaluation visits conducted	48	48	11	Target Achieved
Programme Name: ICT –Technology and E-Governance Services						
Objective: To enhance service delivery through digitization and automation of government services						
Outcome: Efficient, effective, and transparent service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved	Remarks
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	800 Mbps	1250 Mbp	1,650	Target surpassed

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved	Remarks
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	1	11	8	Target not met due to inadequate budgetary allocation
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	3	1	3	Target surpassed
	Digitally empowered users and citizen	No. Of people digitally empowered	496	450	700	Target surpassed
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	1	1	1	ICT policy developed
	Standard ICT equipment and software licenses procured	No. of equipment procured	225	100	200	200 ICT equipment bought

2.3.9 Trade, Tourism, Industry and Marketing

Key achievements

During the review period, one Cooperative legislative bill was developed; 40 trainings on financial literacy and governance were held; 28cooperative audits were also conducted. Under Trade Development and Management sub-program, three business accelerator program& Investment forums were conducted; one trade exhibitions were held/attended; 2,800 traders were trained on financial literacy.

Under Weights and measures sub-program, 1,872 trading equipment were verified and stamped; 30 trading enterprise were also inspected; Under Betting control sub-program and licensing, 182 permits were issued. Under Alcoholic Drinks sub-program, 1 sensitization fora on drug and substance abuse were conducted; 658 outlets were also licensed during the review period.

DEPARTMENT PROGRAMMES PERFORMANCE

Programme Name: Trade Enterprise Development and Marketing						
Objective: To develop, promote and market tourism products for sustainable development						
Outcome: Developed tourism products for sustainable development						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved	Remarks
Cooperatives and Marketing	Cooperative legislative bill developed	No. of bills developed	1	0	1	Achieved through support by SNV
	Trainings held (Financial literacy and Governance	No. of trainings conducted	60	30	40	This achievement is attributed to the support of NAVCDP. More can be achieved if human and financial resources are availed
	Cooperative audits conducted	No. of cooperative societies audited	50	40	28	Few cooperatives audited due to lack of human resource to monitor and supervise cooperatives to ensure compliance
Trade Development and Management	Business Accelerator Program & Investment Forum conducted.	Business Accelerator Program and Investment Forum held/attended	3	4	3	Within the range
	Trade exhibitions held/attended	Number of exhibitions done	5	4	1	Insufficient budgetary allocation
	Trainings and capacity building held (Financial literacy)	No. of traders trained	712	1,500	2,800	Target surpassed in partnership with Stanbic Foundation
Weights And Measures	Verification and stamping of trader's equipment done	No. of equipment verified	1,989	2,500	1,872	Vehicle breakdown and inadequate facilitation in terms of fuel led to low achievement
	Trading premises inspected	No. of trading premises inspected	50	150	30	Vehicle breakdown and inadequate facilitation in terms of fuel led to low achievement

	Revenue collected	Amount of revenue collected	KES 1.8M	KES 1.8M	KES 1,550,150	Vehicle breakdown and inadequate facilitation in terms of fuel led to low achievement
Betting Control and Licensing	Permits issued	Number of permits issued	117	200	182	Adequate spot check leading to high number of licenses
Alcoholics Drinks	Sensitization on drug and substance abuse	No. of fora held	5	4	1	Stringent budget
	Outlets licensed	No. of authorized outlets	545	750	658	Legal tussle on multiple licensing

Programme Name: Tourism And Industry

Objective: To develop, promote and market tourism products for sustainable development

Outcome: Increased engagement of the sector players to maximize their potential

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	Remarks
Tourism Management	Policy, legislations Developed.	No of Tourism legislations		0	0	None
	Marketing Campaigns held	No. of marketing Campaigns held		5	6	Target surpassed
	Stakeholders engagement, education and awareness workshops held	No. of stakeholders engagement, education and awareness workshops held		3	5	Target surpassed
	Local, national and international concerts/ cultural festival events held	No. of concerts held		4	5	Target surpassed
Industrialization	Inventory of industries in the county	No. of survey on industries done		1	0	Lack of budgetary allocation
	Investment forums	No. of investment		4	0	

	held/attended MICE events attended/held	forums held/attended Number of MICE events attended/held				
Events Management (MICE)				4	5	Target surpassed

Status of Capital Projects- Trade, Tourism, Industry and Marketing FY 2025/26

Programme Name: Trade Enterprise Development and Marketing

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction Of Lela Market			1	1	2,000,000	1,997,759.16	100%	Target met
Construction Of 6 Door Toilet At Obambo Market			1	1	1,500,000	1,497,154.00	100%	Target met
Fencing And Murruming Of Nyangande Market			1	1	2,500,000	2,483,927.6	100%	Target met
Fencing Of Soko Kahawa Factory			1	1	1,000,000	999,804	100%	Target met
Fencing & Murruming Of Kopon Market			1	1	3,000,000	2,979,368	75%	Work in progress

2.3.10 Medical Services, Public Health and Sanitation

Key achievements

During the fy 2025/2025 the sector participated in one legislative proposal, executed a statutory documentation and conducted staff and programmatic performance. In service delivery the sector performed optimally to achieve high coverage of skilled birth attendance (64%), full vaccination (94%) and provided the curative, preventive and rehabilitative services across the county. Disease surveillance and response was on schedule and in the period under review, there was no public health emergency that breached health security of the county.

During the period under review, JOOTRH was transitioned to a national Ministry of Health parastatal and therefore effectively ceased to be a County entity. The County now embarks on strengthening the Kisumu County Referral Hospital Infrastructure in addition to strengthening the Primary Health Care Wellness Centres across the County.

Summary of Department Programmes

Programme Name : General Administration, Policy and Support Services						
Objective: To strengthen health systems administration, management coordination and support services						
Outcome: Improved leadership, administration, management, coordination and support Services						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved	Remarks
Health Policy & Strategy Development	Strategies developed	Number of Health strategies developed	2	0	0	No strategy planned for the period
	Statutory documents developed	No. of Sector Working Group Reports developed	2	1	1	Health Sector Budget proposal
	Health Legislative Drafts proposed	Number of legislative drafts proposed	0	1	1	Kisumu County Sexual and Reproductive Healthcare Bill 2026
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	2	1	1	Annual Performance Review Report 2026
Health Administration, Coordination and Stakeholders Management	Health Insurance Coverage increased	% Increase in Insurance cover	21 (estimate)	60	53	SHA Survey estimates(August 2025)
	Insurance premiums paid for indigent populations	Number of households covered	5,479	8,000	-	Change of Policy
	Performance Contract & appraisals Signed	% Staff Establishment appraised	100	100	100	Achieved as per performance policy
	Stakeholders forums held	No. of Stakeholders forums held	10	2	>12	Multiple stakeholders forums per thematic areas
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/Contracts) signed	2	1	2	Project based partnerships
	Health Resources mobilized	Nominal Value of Health Resources Mobilized in Million KES	300	300	600	SHA reimbursements
	Customer Satisfaction	No. of Customer Satisfaction Reports	4	4	>4	Surveys now

Human Resource s for Health Development	Surveys Reports	disseminated					devolved to individual hospitals
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	5%	80%	77		Ongoing project
	Procurement of 2 life-saving ambulances	Number of ambulances procured	0	2	0		In the pipeline
	Human Resources for Health Recruited & retained	No. of HRH Recruited	126	100	0		No recruitment done in 2025/2026
		% Retention rate of HRH Establishment	100%	100%	100%		Those on establishment retained except for statutory and voluntary separation
Program: Preventive and Promotive Health Services							
Program Objective: To improve capacity of to prevent diseases and ill health through robust health system							
Program Outcome: Reduction in preventable diseases through improved capacity of preventive and promotive services							
Non Communicable Disease Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	12	4	15		Health promotions on varied thematic areas
	Screening services performed	% Patients visiting OPD services screened for High Blood Pressure	100%	80%	100%		Medical triage practice
		% Patients visiting OPD Screened for Diabetes Mellitus	30%	50%	<20%		Non-routine practice
		% patients visiting OPD Screened for Mental wellness	50%	80%	30%		Non-routine practice
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	50%	100%	0		Not done
	Establishment of Wellness Clinics at 35	Number of functioning Wellness Clinics	2	7	24		On progress

	County 7 County Hospitals & County HQ								
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports disseminated	12	12	12	12	12	12	Compliance requirement
	Procurement of Motor bikes for response	Number of motors biked procured	0	2	0	0	0	0	No budgets
	Surveillance Tools and Records procured	Number of tools and records procured	0	1	0	0	0	0	Shift to electronic tools
	Health workers trained on IDSR	Number of Health workers trained on IDSR	0	100	0	0	0	0	No budget support
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	2	5	5	5	5	5	Strategic antigens and biologicals procured
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks, a total of 35 sub hubs one per county	3	1	1	1	1	1	Achieved
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	100%	100%	100%	100%	Achieved.
	Performance based incentives established	% CHVs incentivized	0	80%	0%	0%	0%	0%	In design stage
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	20%	80%	80%	80%	80%	80%	All CHVs are kitted
	CHV Service digitalization	% Coverage of digitalization	100%	100%	100%	100%	100%	100%	All CHVs and CHUs reports are digitized
	Community Health Service Reporting Improved	% CU reporting in the KHIS	50%	100%	100%	100%	100%	100%	All reports synced to KHIS
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% Children under one year fully immunized	77%	95%	94%	94%	94%	94%	Achieved
	Skilled Births conducted	% Skilled Birth Attendance	72%	80%	69%	69%	69%	69%	Below target
	Family Planning mix of methods offered	% Health Facilities with	100%	100%	100%	100%	100%	100%	Mix of FP methods available
Child Health Services	Nurturing Care for early childhood development	No. HCW trained on Nurturing care for the early childhood development	0	180	0	0	0	0	No budgetary support

	services institutionalized						
	Integrated Management of Childhood Illness institutionalized	% health facilities on IMCI Protocol by trained staff	20%		80%	50%	Below target
Water, Sanitation and Hygiene (WASH) Services	Functional WASH facilities provided	% Health facilities with functional hand facilities	100%		100%	100%	A public health requirement
	Awareness on Menstrual Hygiene Management conducted	No targeted public health Education Forums held	1		12	12	Achieved
	Awareness on innovative Market-Based Improved Sanitation and Faecal sludge Management conducted	No targeted public health Education Forums held	12		12	12	Achieved
	Integrated waste management system provided	% health facilities with functional general and medical waste management system	100%		100%	100%	A public health requirement
	Open Defecation Free villages integrated	% of villages declared open defecation free	97%		100%	95.2	In progress
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	20%		100%	100%	A public health requirement
	Food vendors/Servers Medically Examined	% Food Vendors/Servers Medically Examined	100%		100%	100%	A public health requirement
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0		1	0	No budgetary support
	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	100%		100%	100%	Mass Nets distribution less than 2 years ago
	Larva Source Management done	Number of Larva sources managed	0		100	0	No budgetary support
Malaria Prevention, Control & Treatment	Vector Control through Indoor Spraying	Number of structures sprayed	0		500	0	No budgetary support
	Malaria commodities procured and distributed	Value of commodities procured	100		100	100%	Routine supplies

	Malaria surveys conducted	Number of Malaria surveys conducted	0	1	0	Not done
	Malaria Health Promotion done	Number of persons reached	>1,000	1,000	>1,000	Persons reached through health education and Malaria Days
	Malaria Operational Research Conducted	Number of Malaria Operational researches done	0	1	1	Achieved
HIV/AIDS Prevention, Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	2	100	Unspecified	Commodities supplied through the KEMSA logistics
	HTS providers recruited and deployed	Number of HTS providers deployed	12	10	0	No recruitment done
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	>12	12	0	In progress
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	29	10	0	Shift in policy to digitize all health records
	Construct Tuberculosis isolation ward for 1) TB patients with severe lung complications 2) For DR TB patients that need isolation at JOOTRH AND KCRH	% Completion of works	0	100%	0	No budgetary support
Tuberculosis Treatment & Control	Digitization of Tuberculosis presumptive treatment register	% Digitization	20%	80%	0	Not done
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	0	250	0	Commodities supplied through the KEMSA logistics
	Breastfeeding Spaces established at Work	Number of breastfeeding spaces established	2	2	0	Not done
Nutrition Services						

Adolescents and Young people Program	places						
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	30	50	0		Not done
	Vitamin A supplementation campaign done	Number of children supplemented	316,950	10,000	50,991		Achieved
	Nutrition Health Promotion conducted	Number of stakeholders reached	1,500	1,000	0		Not done
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4M	0		Not done
	Strengthen Sectoral and multi-sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	1	2	0		No budgetary support
	HIV prevention communication, information and demand creation for AGYW	No. of engagement with stakeholders	1	4	0		No budgetary support
	Develop and strengthen sexual and reproductive health (SRH) programs as well as life skills to address early sexual debut and early pregnancy (teenage pregnancy)	Proportion of AGYW reached	<10%	80%	0		No budgetary support
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	100%	100%	100%		Routine practice
	Strengthen and scale up access and uptake of PrEP services for the AYP	Proportion of youths requiring PrEP reached	100%	100%			
	Increase and promote HIV knowledge and documentation of	No. of typologies of youth friendly health information packages produced and distributed	0	3	0		No budgetary support

	evidence and strengthen knowledge generation among the AYP								
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000	0				No budgetary support
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	<20%	80%	0				No budgetary support
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	1	4	0				No budgetary support
Program: Curative and Rehabilitative Health Services									
Program Objective: To improve capacity and quality of curative and rehabilitative healthcare									
Program Outcome: Improved capacity and quality of curative and rehabilitative healthcare									
Specialized Curative Services at Jaramogi Oginga Odinga Teaching & Referral Hospital	Expansion of Surgical Service made (procurement & installation of Heart Lung Machine, Commissioning of Kidney transplant suite; commissioning of laparoscopic suite; procurement of surgical equipment)	Procurement, installation and commissioning of surgical suites.	10%	80%					Transferred to national MOH
	JOOTRH cancer Centre Completed and operational	% Completion	26%	100%					Transferred to national MOH
	Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% Expansion	<10%	100%					Transferred to national MOH
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% Completion	50%	100%					Transferred to national MOH
	Expansion of Laboratory Diagnostic Services made (Procurement of	Procurement, Installation and commissioning of Diagnostic equipment	<10%	85%					Transferred to national MOH

	equipment for Molecular Laboratory 2. Procurement of specialized laboratory consumables for molecular and immunohistochemistry laboratories. 3. Procurement and installation of Sequencer of the cancer profile 4. Procurement and commissioning of Real time PCR machine (Rotor Gene) 5. Procurement and commissioning of Electrophoresis machine and reagents for multiple myeloma diagnosis)					
	Expansion of Imaging Diagnostic services made (1. Procurement and installation of digital fluoroscopic x-ray 2. Procurement of digital dental x-ray (IOPA) 3. Procurement of ultrasound echocardiograph ultrasound with Doppler 4. One ECG machine for emergency department 5. Procurement, installation and commissioning of up to 64 slice CT scan machine)	Procurement, Installation and use of the imaging equipment	0%	90%		Transferred to national MOH
	Expansion of Surgical Inpatient capacity 1.	Percentage of expansion done	0%	90%		Transferred to

	Procurement of assorted equipment 2. Construction and equipping of mental health unit 3. Commission Plastic and Reconstructive surgical suite and Burns unit)						national MOH
	Modernization of the Mortuary and Forensic services	Revenue generates from Mortuary and Forensic services	10%	100%			Transferred to national MOH
	Expansion of Accident & Emergency Department	% of Expansion made	<10%	70%			Transferred to national MOH
	Medical Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro-wave Waste Management Plants)	% of Waste management Plants functional	50%	100%			Transferred to national MOH
	Procurement of assorted consumable supplies including Pharmaceuticals; Non pharmaceuticals; Laboratory supplies and X ray supplies	Value of procured consumables	>86%	93%			Transferred to national MOH
	Expansion of Dental Services Unit (Procurement of root canal therapy equipment; 2. Dental chair with a compressor 3. Digital dental x ray machine)	Procurement and installation of dental equipment	0%	100%			Transferred to national MOH
	Modernization of Bulk filling System (Procurement and	Procurement and installation of equipment	0	1			Transferred to national MOH

Referral Curative Services at County Hospitals	installation of bulk filling equipment)					
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% Functional ambulance every call	100%	100%		Transferred to national MOH
	Expansion of specialized clinics (1. Diabetic clinic 2. Neurology clinic, 3. Cardiovascular/cardiac clinic 4. Gastroenterology Clinic 5. Fertility Clinic)	% Expansion and operations of specialized clinics	0	100%		Transferred to national MOH
	Expansion of Surgical Services (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	0%	85%	0%	
	New KCRH Hospital infrastructure constructed	% phase completion New KCRH Hospital infrastructure and associated facilities constructed	0%	20%	50%	In progress
	Improvement of Laboratory/Diagnosis 1. Procurement of the Biochemical analyzers & Assorted lab diagnostic equipment 2. Procurement of Full Haemogram machine for Gita Sub County Hospital	% Expansion of Laboratory Diagnosis	0%	50%	50%	In progress
	Modernization of Diagnostic Imaging Services (1. Procurement of 6 digital x-ray machines hospitals 2. Procurement of 7 dental	% Modernization done	0%	50%	50%	In progress

	x-ray(OPG) machines 3. Procurement of 7 digital 4-probe ultrasound machines 4. Procurement and installation of Mammogram at Kisumu County Hospital 5. Procurement of 6 Electro Cardiograph (ECG)machines							
	Modernization of Physical Infrastructure 1. Procurement of Assorted equipment 2. Building of 6 kitchens and supplies stores 3. Renovation of inpatient maternity ward at Gita Sub County Hospital	% of completed works and equipment	0%	50%	50%	In progress		
	Establishment of Eye Care and Treatment Centres County wide	No. of Eye Care and Treatment Centres established	1	4	0	No budgetary support		
	Construction and equipping of Kombewa Paediatric and Child Health Hospital	% Completion and equipping	0	30	100%	Equipping progress		
Expansion of mortuary services at county hospitals (1. Renovation & equipping of mortuary & funeral services at Ahero County Hospital and Kisumu County Referral Hospital 2. Construction & Equipping of mortuaries in Muhoroni, Chulaimbo,		% Completed works	30%	95%	50%	In progress		

Kombewa, Gita, Nyakach)	Medical Waste Management: Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulainbo County Hospitals	Number of incinerators procured, installed and in use	3	1	1	Medical incinerators installed and operational at KCRH, Lumumba and Nyakach Hospitals
	Installation of Clean Energy for lighting, heating, cooking and laundry	No. of health facilities with clean energy for heating, cooking and laundry	0	40	30%	Solar energy at Nyakach Hospital
	Establishment of Hospital-Based Blood Processing and Transfusion Services	No. of Facilities with Own blood processing and transfusion service	1	12	0	Not established
	Procurement of assorted consumables at County Hospitals	% Value of Consumables requisitioned	41%	100%	100%	Achieved
	Expansion of Dental Services (1. Procurement of assorted consumables for dental units at Ahero, Nyakach, Muhoroni, Gita, Chulainbo and Kombewa 2. Procurement of 7 Dental chairs with a compressor)	Number of new operational Dental Units	0	1	1	Achieved
	Renovating waste water and sewerage services at County Hospitals 1. Renovating Waste water and sewerage plants in all county Hospitals 2.	% Renovations done	<10%	80%	0	No budgetary support

Status of Capital and Non-Capital Projects- Medical Services, Public Health and Sanitation

Programme Name : Curative and Rehabilitative Health Services								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
New KCRH Hospital infrastructure constructed	Construction of the new hospital Block	3,000 Million	3,000M	50%	-	-	50%	PPP in progress
Construction and equipping of Kombewa Paediatric and Child Health Hospital	Completion of the Kombewa Paediatric Hospital	60 Million	60 M	80%	-	-	80%	In progress
Construction, completion, renovations and equipping of primary Health Facilities	Completion of renovations of primary health care facilities	80 Million	80 M	70%	-	-	70%	In progress
JOOTRH cancer Centre Completed and operational	Cancer Diagnostic and Treatment Centres	1,200 Million	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH
Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	Sickle Cell Management Centre of Clinical Excellence	90 Million	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH
Expansion of Accident & Emergency Department	Expansion of accidents and Emergency Unit	90 Million	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH	Transferred to national MOH

2.3.11 Sports, Culture, Gender and Youth Affairs Sector Programmes Performance

Programme Name: Sports development						
Objective: To promote a positive sporting culture through collaboration, identification and development of talents and sporting facilities						
Outcome: Improved physical and mental health, increased community cohesion and talent development						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Targets		*Remarks
				Planned	Achieved	
Sports Talent Development	Participation in organized Sporting activities	No. of sporting activities	8	4	11	Inadequate budget allocation
Provision of sports equipment	Enhance safety and performance of players	No of sporting equipment distributed	35	5	35	Inadequate budget allocation
Social inclusion in sports	Vulnerable and marginalized groups participation in sports	No. of marginalized and vulnerable groups aborting activities	3	2	6	One not planned but achieved through partners
Sports infrastructure development	Access to quality sporting and recreational facilities	No of sports infrastructure developed	6	4	7	Non responsive bids

Programme Name: Culture, the Arts and heritage						
Objective: To preserve, promote and develop cultural and creative industries to foster identity and wealth creation						
Outcome: Enhanced innovation and learning, preserved cultural identity and pride, social cohesion and economic growth						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline	Targets		*Remarks
				Planned	Achieved	
Cultural and heritage sites development	Cultural and heritage sites preserved	No. of cultural and heritage sites	4	3	5	Budget constraints
Artistic Talent and culture promotion	Artistic talent and culture developed and promoted	No. of talent and culture programmes	10	6	13	Budget constraints.

Programme Name: Gender and development						
Objective: To promote gender equality and women's empowerment through coordination of integration of gender into county policies, projects and programmes and combat Gender Based Violence						
Outcome: Equal opportunities and reduced gender based inequalities						
Sub Programme	Key Outputs	Key Performance indicator	Targets		*Remarks	
			Baseline	Planned	Achieved	
Women empowerment	Gender specific empowerment programmes	No. of gender specific programmes implemented	4	5	7	Achieved through co-creation
Gender Mainstreaming	Departmental gender mainstreaming initiatives	No. of gender mainstreaming programmes and projects implemented	8	6	14	Achieved with partners contributions
Gender based Violence	Gender Based violence prevention and response programmes implemented	No. of GBV prevention programmes and projects implemented No of safe houses/GBRC developed	8 1	4 0	12 1	Achieved with partners support

Programme Name: Youth Affairs						
Objective: To promote youth empowerment and development through capacity building, talent promotion and linkage to economic opportunities						
Outcome: A productive, empowered youth population that maximizes its potential across various sectors of the economy						
Sub Programme	Key Outputs	Key Performance indicator	Targets		*Remarks	
			Baseline	Planned	Achieved	
Youth Empowerment	Enhanced youth participation and involvement	No. of empowerment programmes implemented	20	8	28	Partners played a key role
Youth development	Improved income levels	No. of youth economic programmes implemented	2	4	5	Budget constraints

2.3.12 Water, Environment, Natural Resources & Climate Change

Key Achievements

During the period under review, the department drilled and operationalized 14 boreholes; protected and operationalized 1 spring; constructed 9 new water supply system; upgraded 18 water supply systems; rehabilitated and operationalized 6 non-functional water supply systems.

Under Water Service Provision Program: 29.962Km of pipeline networks were laid; 2.85 km dilapidated pipeline networks were rehabilitated and operationalized; 980 rural households were connected with fresh and safe water; 1350 urban households were connected with water; 382 cubic metres of water reservoirs were constructed and operationalized; one WASH legislation and regulations were developed and operationalized; the Kisumu County Strategy on management of rural water supplies was disseminated and implemented.

Under Sanitation Services Provision: 9.5 km dilapidated sewer networks were rehabilitated; 6.7 Km of new sewer networks were constructed and operationalized; 305 households were connected to sewer lines.

Under Environment and natural resources: the department opened 12 County drainages and water-ways opened; 42.5Km of urban storm-water drains were desilted and lined/stone pitched and equipped with bins; 9 sensitization fora on Environment and Natural Resources were held; 5 capacity and knowledge management enhancement in Water Resources Management for sector staff were facilitated.

Under Climate Change program: the department developed one climate change regulations; conducted 37 committees' Climate Change trainings; generated and distributed 44,000 tree seedlings; reviewed one Climate Change Information System (PSP); 3 radio talk shows were also conducted.

Department Programmes Performance FY 2025/26

Programme Name: Water Infrastructure Development						
Objective: To Improve access to sustainable safe water from 76% to 86 % by the year 2027						
Outcome: Improved access to safe water						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned target	Achieved	Remarks
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	14	40	14	
	Springs protected and operationalized	No of springs protected and operationalized	3	30	1	
	Construction of New water supply systems	No of new water supply systems constructed	1	1	9	
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	1	4	18	
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	10	50	6	
Programme Name: Water Services Provision						
Objective: To increase water coverage from 41.4% to 51.4% by 2027						
Outcome: Increased Water Coverage						
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid	28.97	87.12	29,962	
	Dilapidated pipeline network rehabilitated and operationalized	Km of pipeline rehabilitated	2	56	2.85	
	Households connected with water	No of households connected in Rural	500	1250	980	
		No of households connected in Urban	-	1027	1350	
Programme: Water Services Provision						
Objective: To increase rain water harvesting from 10.3% to 20%						
Outcome: Increased rain water harvesting systems						
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed m3	298	2881	382	

	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems	0	120	16	
Programme: Water Service Provision						
Objective : To reduce non-revenue water from 47% to 40%						
Outcome : Reduced non-revenue water						
WASH Governance strengthened	GIS Mapping for all 14 gazetted water supplies undertaken	No of GIS maps	0	3	0	
	Meters installed	No of meters installed	1500	1000	1320	
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	0	2	0	
	WASH legislations & regulations developed/reviewed and operationalized	No of WASH legislations and regulations developed and operationalized	1	2	1	
	Kisumu County Strategy on management of rural water supplies disseminated and implemented	No of strategies disseminated and implemented	1	1	1	
	Develop resource mobilization plan No of resource mobilization plans developed	Develop resource mobilization plan No of resource mobilization plans developed	1	1	1	
WASH Governance strengthened	Kisumu County WASH Network strengthened No of WASH sector thematic groups reactivated	Kisumu County WASH Network strengthened No of WASH sector thematic groups reactivated	1	1	1	
		No of Kisumu County WASH forum strategic plans reviewed	1	1	1	
PROGRAMME: Sanitation Services Provision						
Objective : To increase sanitation coverage from 25% to 35% by 2027						
Outcome : Increased Sanitation Coverage						
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated	3	20	9.5	

	New sewer networks constructed	Km of New sewer networks constructed and operationalized	20.39	40	6.7	
	No of households connected to sewer % of increase in HHs 16% 2% 50,000,000 228 increased	% of increase in HHs connected to sewer	5% (305 HH)	2	0.8	
Programme: Environment and Natural Resources						
Objective : To Strengthen Solid Waste Management System in Kisumu County						
Outcome : Strengthened Solid Waste Management System						
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	0	1	0	
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established	1	2	4	
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese	0	750	0	
		No. of Three phase electricity power supply at Kasese IWMF	0	1	0	
		Length (Km) improved road network Kasese IWMF	0	6	0	
		No. of Material Recovery Facility at Kasese	0	1	0	
		Length (km) of Infrastructure Routine Maintenance at Kasese	0	6	0	
		No. of specialized 2 in 1 skip trailers	0	20	0	
	Waste to Wealth Enterprises and studies enhanced	No. of Partnerships created	1	1	0	
		No. of Collaborative researches/ Studies done on Waste Management	1	1	1	
Programme : Environment and Natural Resources						
Objective : To green the county and restore degraded lands						
Outcome : County greened by tree cover and degraded landscape restored						
Environmental	Environmental Conservation &	No. of Policy, Act and	0	2	0	

Conservation and Protection	Protection Policy, Act and Regulations on (Natural Resources) Developed	Regulations				
	County Environment Action Plan (CEAP) Developed	No of CEAP	0	1	1	
	Water Resource Users Associations/ Conservation groups Strengthened	No. of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	0	2	4	
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	0	2	1	
	School greenings, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Percentage increase in net county forest cover/ tree cover	1%	1%	1%	
	Point and non-point water pollution sources mapped	No. of Mapped	1	0	0	
	County drainages and water-ways opened	Length (km)	30	30	42.05	
	Water pans constructed and equipped	No. of Water pans	0	4	1	
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	4	4	4	
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	9	2	3	
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	5	5	5	
		No. of Joint Interventions				
Programme Name : Environment and Natural Resources						
Objective : To Control Air, Noise and Water Pollution						
Outcome : Controlled air, noise and water pollution, for environmental safeguard and sustainable development						
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices	0	100	97	
	Air-Pollution monitoring and	No. of air monitoring and	0	2	3	

	enforcement strengthened	enforcement							
	Noise and Excessive Vibration Controlled	No. of improvement orders	0	20	24				
	Strengthened Water Pollution Control	No. of water pollution control initiatives	0	4	3				
Programme Name : Climate Change									
Objective : To Strengthen climate change governance framework									
Outcome : Strengthened climate change governance system & structures									
Climate Change Governance	Climate Change Governance	No of climate change regulations developed and operational	1	1	1				
	Climate institutions trained and operational	No of Climate Change committees trained	37	37	37				
	County & Ward PCRA Developed	No of PCRA's developed and disseminated	36	35	0				
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	0	1	1				
Programme Name : Climate Change									
Objective : To enhance climate change adaptation and mitigation interventions									
Outcome : Enhanced climate change adaptation and mitigation interventions									
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	0	72	16				
	Renewable energy technologies promoted	No of renewable energy technologies implemented	2	3	0				
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated	13000	2,00,000	44,000				
Programme Name : Climate Change									
Objective : To reduce risks to communities and infrastructure resulting from climate-related disasters, such as droughts and floods									
Outcome : Reduced risks to communities and infrastructure by introducing climate proofed infrastructure									
Outcome : Improved early warning systems and communications									
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	5	2	0				
	Reviewed CIS Plan	Reviewed CIS Plan	0	1	1				
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	1	3	3				
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	0	7	0				
	DRM Policy developed	No. of DRM Policy	0	1	0				

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADD	Ward	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
9	Embankment of Kanyakumbo Alara Canals	Desilting	4,000,000.00	Ahero	Stream DE siltation	-	-	-	100	Completed and paid
10	Retraining of R. Ngadi	Desilting	2,000,000.00	South West Kisumu	Kolol water project equipped	-	-	-	0	Procurement process yet to start
11	Equipping Kolol Water Project	Equipping	2,000,000.00	North Kisumu	Flood light installed	-	-	-	100	Completed
12	Installation of Floodlight next to Korumba Water Project	Flood light installation	2,000,000.00	North Kisumu	Orietende road marrummed	-	-	-	100	Completed
13	Marraming of culvert to Orietende	Road maintenance	1,850,000.00	East Kano/Wawidh 1	Nyakongo water project equipped	-	-	-	0	Procurement process yet to start
14	Equipping of Nyakongo water project	Equipping	1,000,000.00	Kabonyo/Kan yagwal	Ugwe water project rehabilitated	-	-	-	100	Completed
15	Ugwe water borehole rehabilitation	Equipping	3,000,000.00	Kabonyo/Kan yagwal	Borehole rehabilitated	-	-	-	100	Completed
16	Rehabilitation of Kapiyo water borehole	Equipping	2,500,000.00	Awasi onjiko	Water project rehabilitated	-	-	-	100	Completed
17	Anjejo AIC water project	Equipping	2,500,000.00	West Seme	Stream DE siltation	-	-	-	100	Completed and paid
18	DE siltation of Kandolo	Desilting	3,000,000.00	Awasi/ Onjiko	Borehole drilled and equipped	-	-	-	100	Completed
19	Okino Water Project	Equipping	3,000,000.00	Miwani	Stream DE siltation	-	-	-	100	Completed and completed
20	DE siltation of Sarut Oropa stream	Desilting	1,500,000.00	Masogo/Nyan goma	Borehole drilled and equipped	-	-	-	0	Procurement process yet to start
21	Drilling and equipping at Ngula primary.	Drilling and equipping	2,000,000.00	Masogo/Nyan goma	Stream DE siltation	-	-	-	100	Completed and paid
22	Desilting of Ogilo sangayo stream	Desilting	2,000,000.00	Masogo/Nyan goma	Stream DE siltation	-	-	-	100	Completed and paid

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
23	Desilting of masaka stream	Desilting	2,500,000.00	Masogo/Nyan goma	Constructed market shade	-	-	-	100	Completed
24	Market shade at Ngere Market.	Building and construction	4,000,000.00	Muhoroni/Koru	Pipeline extension	-	-	-	100	Completed and paid
25	Renovation of Treatment work for Sango Rota water	Building and construction	2,000,000.00	West Nyakach	Treatment works renovated	-	-	-	100	Completed
26	Pipeline Extensions from Kong'ou to CNY to Bala Beach	Pipeline extension	1,000,000.00	West Nyakach	Pipeline extension	-	-	-	100	Completed
27	Completion of Olembu water project	Equipping	5,000,000.00	Central Nyakach	Water project upgraded	-	-	-	100	Completed
28	Desilting of Behind Sang'oro Primary School towards Kabala Channel	Desilting	1,500,000.00	West Nyakach	Stream DE siltation	-	-	-	100	Completed
29	Pipeline Extensions from Kiamimba to Gul Nyakwere	Pipeline extension	1,500,000.00	West Nyakach	Pipeline extension	-	-	-	100	Completed and paid
30	Supply of water pumps along magada river	Supply of equipment	2,000,000.00	West Kisumu	Water pumps purchased and supplied	-	-	-	100	Completed
31	Extension of water pipes around Lwala Kadawa	Pipeline extension	2,000,000.00	West Kisumu	Pipeline extension	-	-	-	0	Procurement process yet to start
32	ROLL OVER									
33	Ndiru water project	Drilling and equipping	5,000,000.00	North Seme	-	-	-	-	100	100% progress
34	Extension of Korwenje Water Project to Agwaya	Pipeline extension	1,700,000.00	North Seme	-	-	-	-	80	80% progress
35	Drilling and equipping of borehole at Urudi Village	Drilling and equipping	4,000,000.00	North Seme	-	-	-	-	0	Completed and paid
36	Drilling of borehole at Karabala Village	Drilling and equipping	1,500,000.00	North Seme	-	-	-	-	100	Completed
37	Drilling, Equipping and Pipeline Extension of Got	Drilling and equipping	3,000,000.00	East Seme	-	-	-	-	100	Completed and paid

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (Kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
	Kodero Borehole									
38	Drilling and Equipping of Alungo Borehole	Drilling and equipping	1,500,000.00	West Sembe	-	-	-	-	0	Yet to start
39	Extension, Supply and Piping of Aleyo Borehole	Pipeline extension	1,500,000.00	West Sembe	-	-	-	-	0	Yet to start
40	Equipping of Ricone Borehole	Drilling and equipping	1,500,000.00	West Sembe	-	-	-	-	100	Completed and paid
41	Mbakaoromo Water Project	Pipe line extension	2,000,000.00	North West Kisumu	-	-	-	-	100	Completed and paid
42	Drilling and Equipping of Kamongo Legio Church Borehole	Drilling and equipping	3,000,000.00	East Kano Wawidhi	-	-	-	-	100	Completed
43	Rehabilitation of Musa Gari water pan	Desilting	2,500,000.00	East Kano Wawidhi	-	-	-	-	100	Completed
44	Reinstatement of Tap water from Onyungo junction to Onyungo RC	Pipeline extension	2,000,000.00	North Nyakach	-	-	-	-	0	Yet to start
45	Supply of Solar Water pumps and farming accessories to youth and women groups	Supply of equipment	1,000,000.00	North Nyakach	-	-	-	-	100	Completed
46	Drilling and Equipping Borehole with a hybrid solar and pipeline extension with 10,000 Litres Tank at Mamboleo	Drilling and equipping	3,000,000.00	Kajulu	-	-	-	-	100	Completed and paid
47	Desilting of Bypass - Kagilo - Auji water way	Desilting	4,000,000.00	Manyatta B	-	-	-	-	0	Yet to start
48	Equipping of Manyatta B Ward Solid Waste Centre.	Equipping	2,500,000.00	Manyatta B	-	-	-	-	0	Yet to start
49	Extension of Piped Water within langi area	Pipeline extension	2,000,000.00	East Sembe	-	-	-	-	100	Completed and paid
50	Equipping Kolago A	Pipeline extension	2,000,000.00	East Sembe	-	-	-	-	100	Completed

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
51	Okithi Kabongo Gita Water Project	Pipeline extension	3,000,000.00	Kajulu	-	-	-	-	100	Completed
52	Nam Kotiang Drainage System	Desilting	3,000,000.00	Seme	-	-	-	-	100	Completed and paid
53	Equipping borehole on block No 12/91	Drilling and equipping	3,000,000.00	Countywide	-	-	-	-	100	Completed
54	Tanzanite Water project	Drilling and equipping	4,500,000.00	East Seme	-	-	-	-	0	Contract Awarded
55	Riar Market water borehole and Equipping	Drilling and equipping	5,000,000.00	West Seme	-	-	-	-	0	Yet to start
56	Koindi Kodiamba water project	Drilling and equipping	4,500,000.00	West Seme	-	-	-	-	0	Yet to start
57	Wachara Dago thim water project	Drilling and equipping	2,000,000.00	North Kisumu	-	-	-	-	0	Yet to start
58	Equipping of Uloma and Eluhobe Water Project	Drilling and equipping	3,500,000.00	North West Kisumu	-	-	-	-	0	Yet to start
59	Equipping of B Kachola water project	Equipping	2,700,000.00	Awasi/Onjiko	-	-	-	-	100	Completed and paid
60	Lwanda River	Desilting	2,800,000.00	Kolwa East	-	-	-	-	100	Completed
61	Kowuor Ajwang	Desilting	2,500,000.00	Kolwa East	-	-	-	-	100	Completed
62	Konyith Kamatengo ditch	Desilting	2,500,000.00	Kolwa East	-	-	-	-	100	Completed
63	Opening of Masune Rice Scheme canals	Desilting	2,700,000.00	Awasi/Onjiko	-	-	-	-	100	Completed and paid
64	Equipping Kindu primary Borehole	Equipping	2,500,000.00	Central Seme	-	-	-	-	100	Completed
65	Equipping Runda primary Borehole	Equipping	2,500,000.00	East seme	-	-	-	-	100	Completed and paid

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
66	Rehabilitation, Maintenance and opening of Wangunga scheme	Equipping	2,500,000.00	Awasi/Onjiko	-	-	-	-	100	Completed
67	Desilting Awach - Kotich	Desilting	1,000,000.00	West Seme	-	-	-	-	100	Completed and paid
68	Waste scoop backhoe	Supply of equipment	2,500,000.00	Countywide	-	-	-	-	0	Supplementary
69	Construction of David Okello Box Culvert	Building and construction	2,000,000.00	Ombeiyi	-	-	-	-	0	Supplementary
70	Stabilization Works at Kasese Waste Management Facility	Building and construction	2,000,000.00	Ombeiyi	-	-	-	-	0	Supplementary
71	Construction of Culvert Works at Koringo Kamachero Road	Building and construction	3,000,000.00	Ombeiyi	-	-	-	-	0	Supplementary
72	Construction of Angwecha access road	Road maintenance	4,000,000.00	Ombeiyi	-	-	-	-	0	Supplementary
73	Drainage Excavation Desilting and Waste Clearance	Desilting	2,000,000.00	Ombeiyi	-	-	-	-	0	Supplementary
74	Retraining of Kokal Stream	Desilting	2,000,000.00	Ahero	-	-	-	-	0	Supplementary
75	Desilting of Kandolo	Desilting	1,000,000.00	West Seme	-	-	-	-	0	Supplementary
76	Aindingo-opanga Water supply Project	Drilling and equipping	3,000,000.00	West Nyakach	-	-	-	-	0	Supplementary
77	Kochiew Water project	Drilling and equipping	2,500,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
78	Wachara water project	Drilling and equipping	3,000,000.00	North Kisumu	-	-	-	-	0	Supplementary
79	Nanga Water Project	Drilling and equipping	3,000,000.00	East Seme	-	-	-	-	0	Supplementary
80	Box Culvert along Okuta Kombam Stream	Building and construction	1,500,000.00	Kolwa East	-	-	-	-	0	Supplementary
81	Reinstatement of Tap water from Onyuongo junction to Onyuongo RC	Pipeline extension	2,000,000.00	North NYAKACH	-	-	-	-	0	Supplementary
82					-	-	-	-	0	
83	Excavation of Bypass-Auji Drainage	Desilting	2,500,000.00	Manyatta B	-	-	-	-	0	Supplementary
84	Equipping Kasawino Solid Waste	Equipping	4,000,000.00	West Seme	-	-	-	-	0	Supplementary
85	Centre(Handcarts,wheelbar rows,spades&rakes)	Supply of equipment	5,000,000.00	Onjiko	-	-	-	-	0	Supplementary
86	Maintenance of Gogni to Nyaidho Bridge	Road maintenance	2,000,000.00	Onjiko	-	-	-	-	0	Supplementary
87	St Jerome Drilling and Equipping	Drilling and equipping	1,000,000.00	Onjiko	-	-	-	-	0	Supplementary
88	Unlocking and desilting of Kapida stream	Desilting	1,000,000.00	Onjiko	-	-	-	-	0	Supplementary
89	Unlocking of Masune Bridge	Desilting	1,500,000.00	Onjiko	-	-	-	-	0	Supplementary
90	Maintenance of drainage from bodaboda shade to Kamusa to Dubai	Desilting	1,500,000.00	Onjiko	-	-	-	-	0	Supplementary

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
91	Unlocking of Kambuya Juma to Kahope Hospital drainage	Desilting	2,000,000.00	Onjiko	-	-	-	-	0	Supplementary
92	Desilting of lower Kakamil	Desilting	2,000,000.00	Onjiko	-	-	-	-	0	Supplementary
93	Opening of Kofafa to Kowiti to Nyaborn	Desilting	5,000,000.00	Kajulu	-	-	-	-	0	Supplementary
94	Equipping of Miringo water project	Equipping	1,700,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
95	Mbora okok school Gita water projects	Pipeline extension	4,000,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
96	Embankment of river Awach	Desilting	1,500,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
97	Desilting of lower Bulo Kangonga stream	Desilting	2,000,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
98	Dredging and streamlining of Awach harbor	Desilting	3,000,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
99	Completion of Nyakongo Water Project	Equipping	2,500,000.00	Kolwa East	-	-	-	-	0	Supplementary
100	Drilling and equipping of Waradho water project	Drilling and equipping	2,000,000.00	Kolwa East	-	-	-	-	0	Supplementary
101	Desilting of Kige	Desilting	2,000,000.00	Kolwa East	-	-	-	-	0	Supplementary
102	Okuta desilting	Desilting	3,000,000.00	Miwani	-	-	-	-	0	Supplementary
103	Ogosi desilting	Desilting	3,000,000.00	Miwani	-	-	-	-	0	Supplementary
104	Repair of Kaali-Kunya water pipes -miwani	Pipeline extension	3,000,000.00	Ombeyi	-	-	-	-	0	Supplementary
105	Kopengo Kakelo River	Desilting	2,700,000.00	Ombeyi	-	-	-	-	0	Supplementary

S/No.	Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Ward	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
106	Desilting of Kopengo Kakelo River	Desilting	2,800,000.00	Railways	-	-	-	-	0	Supplementary
107	Desilting of Kokelo Landi River	Desilting	2,500,000.00	Kajulu	-	-	-	-	0	Supplementary
108	Desilting of River Awaya	Desilting	2,500,000.00	East Kano Wawidhi	-	-	-	-	0	Supplementary
109	Ongadi school - Omwonyolo lee-Thur Kojwang desilting and culverting	Desilting	2,700,000.00	East Seme	-	-	-	-	0	Supplementary
110	Drilling of Yogo Borehole	Desilting	2,500,000.00		-	-	-	-	0	Supplementary

2.3.13 Public Service, County Administration & Participatory Development

Key achievements

During the review period, the department constructed and operationalized one GIS lab; Developed one service delivery policy; Departmental Programmes Performance; Conducted 3 accountability and feedback forums; Developed and operationalized 4 service delivery structures; Conducted 4 Citizens' participation forums on government policies, plans, projects and programs; Developed 35 Disaster Management units; Created one County risk profile databases; Deslited and opened 23 Waterways deslited; rehabilitated one evacuation centres through the support of UNDP; Established 35 Disaster risk management units; Conducted Specialized skills training of 60 enforcement officers; conducted Payroll audit; developed and operationalized county staff establishment and organization structure; uploaded approved staff establishment and organizational structure in HRIS-ke payroll; Conducted training of departmental HROs on HRIS-ke modules; Developed County skills policy; Realigned of HR data in HRIS-ke; Developed and validated County recruitment plan; conducted a review of job description manual; Developed Career progression guidelines for all cadres; Developed Performance management policy; Conducted FY2024/2025 both midterm and annual Performance Evaluation; Developed IPM change management plan

Summary of Department Programmes

Programme Name: Devolved Administration						
Objective: To improve access to public service						
Outcome: Improved access to public service						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved	Remarks
Infrastructural development	Sub-county and ward offices constructed and equipped	No. of Sub-County offices constructed and equipped	0	8	5	
		No. of ward offices constructed and equipped	4	8	0	Not done due to inadequate budgetary allocation
	Governor's official residence constructed and furnished GIS Lab constructed and equipped	No. of residences constructed and equipped	1	0	1	Constructed and equipped
		GIS Lab constructed and equipped	1	0	1	Constructed and operationalized
Service delivery policies and	Service delivery policies and	No. of service delivery policies developed	1	1	1	Public Participation Policy developed
		No. of guidelines developed	0	2	0	Village administration policy guideline still pending validation by National Government to pave way for implementation at the County level.
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	3	9	0	No huduma mashinani forum held due to lack of funds
		No. of service delivery structures developed and operationalized	0	70	0	Not conducted due to legal implications that are under resolution
Management of County programs, projects and activities of public service	Project management committee structures developed and operationalized	No. of training and capacity building successfully organized	0	35	0	Training not conducted due to lack of funds
		No. of committee	0	35	35	Done by the support of

			formed and operationalized				KDSP II
Strengthen Citizen's Participation in government policies, plans, policies and development agenda.	Citizen's participation forums conducted on government policies, plans, projects and programs	No. of Citizen's participation forums conducted on government policies, plans, projects and programs	10	11	11		Achieved
Programme Name: Disaster Risk Management							
Objective: To strengthen disaster risk management							
Outcome: Strengthened disaster risk management							
Establishment of Disaster Risk Management legal framework	Policy document No. of policy documents	Policy document No. of policy documents	0	1	1	1	Developed through partner but yet to be finalized for dissemination
	New Kisumu County Disaster Management Plan	New Kisumu County Disaster Management Plan	1	1	1	1	Done and yet to be finalized for dissemination
Establishment of Disaster risk management units	Disaster Management units developed	No. of disaster management units	35	35	35	35	Done in all the 35 wards of the county
	Operation vehicle procured	No. of operation vehicles procured	0	1	1	0	Not procured
Documentation of County disaster risks	County risk profile document	Number of databases created (risks assessments, mapping, and routine documentation)	1	1	1	1	Achieved
	Evacuation Centers constructed and established	No. of constructed Evacuation/ Emergency Operation Centre	0	1	1	0	Not done due to inadequate financing
Evacuation centres and emergency operation Center developed.		No. of rehabilitated/renovated evacuation Centres	5	5	5	1	One evacuation Center rehabilitated by the support from UNDP
Fire Disaster management	Procure Sub county light fire	Sub county light fire	0	5	5	0	Not achieved due to lack budgetary

	engines	engines				allocation
Floods Management	Water hydrants installed No. of water hydrants installed	No. of water hydrants installed	0	5	0	Not achieved due to lack budgetary allocation
	Waterways desilted and opened	No of kilometers desilted and opened	50	50	23	Not completely done due to lack inadequate resources
	Early warning signs established	No. of early warning signs Communication systems	3	35	35	Continuous activity done in collaboration with the weather department
	Food and non-food items prepositioned	No. of wards reached.	3	9	9	Done in the 9 disaster prone wards within the county
	Back hoe purchased	No. of back hoes purchased	0	1	0	Not done due to scarce budgetary allocation
Programme Name Access to Information and Brand Visibility						
Objective: To enhance access to information and Brand Visibility						
Outcome: Improved access to information and visibility						
Development of Communication Policy	Communication Policy Developed	A copy of the Communication Policy	0	1	0	Not done still at draft stage due to inadequate resources
Develop a brand manual	Brand Manual Developed	A copy of the brand manual	0	1	1	Done but not produced for dissemination
Annual state of the County Address	Annual state of the County held	State of the County address report	1	1	0	Not done due to time lapse and lack of budgetary allocation for production
Procurement and installation of information management systems	Information management system procured and installed	A functional information management system	0	1	0	Not done due to inadequate budgetary allocation
Construction and Equipping of Studio and Resource Centre	Studio and Resource Centre constructed and equipped	A functional Studio and Resource Centre	0	1	0	Not done due to inadequate budgetary allocation
Procurement and Equipping of Governors Public Address System Vehicle	Vehicles Purchased	Functional Vehicles	0	1	1	Partially done. Some equipment for the current vehicle procured yet to procure a state of

									the art vehicle
Procurement and Purchase of Communication Equipment	Communication Equipment Purchased	Equipment purchased	0	6	0				Not done due to budgetary allocation
Procurement and Installation of Digital Screens	Digital Screens purchased and installed	Functions screens	2	4	0				Not done due to lack of budgetary allocation
Increase Communication Platforms	Increased number of Communication platforms	No. of Communication platforms increased	3	3	3				Done and continuously updated
Printing of Communication Materials	Communication Materials Printed	Materials printed and availed	4	4					
Enhance Media Relations	Meetings/ Activities held with mainstream media	Increased visibility	12	12					
Communication Staff Training	Staff Specialized Trained	No. of Staff Trained	5	10	0				Not done due to lack of budgetary allocation
Programme Name: Special Delivery Unit (SDU)									
Objective: To ensure quality and accountable service delivery									
Outcome: Improved economy and quality of life.									
Service Delivery	Policies	No. of Policies developed	0	1	1				Performance management policy developed through the support of KDSP II
	Conduct sensitization on policies developed	Reports on Sensitization	0	1	0				Not done due to inadequate resources
	Call Centre	No. of Call Centres developed and equipped	0	1	0				Not achieved due to budgetary allocation
	Performance management frame work developed	No of policies developed	0	1	2				Integrated performance guidelines and Change management plan developed through KDSP II
Performance Management	Performance Appraisal	Develop Performance Appraisal system	0	1	1				Mandatory annual activity. Conducted
	Citizen performance Reporting	Citizen Score Card - report	0	1	0				Not done due to budgetary allocation leading to reprioritization

	Performance Contracting	Develop System based Performance Contracting and evaluated	0	1	0	Process was rolled over the next FY26/27 to be undertaken by the National Government
	Project and programs Monitoring and Evaluation	Reports on performance of projects	2	2	1	Not done due to inadequate resources.
	Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)	No of trainings and Sensitization Conducted to staff.	2	2	0	No achieved due to inadequate resources
	Performance Evaluation	No. of performance evaluations conducted	2	2	2	An annual activity. The FY 2024/2025 done through the support of KDSP II
Programme Name: County Protocol						
Objective: To improve County Protocol						
Outcome: Improved County Protocol						
Transport and logistical support	Purchase of official vehicle and field double cab vehicle	Number of official vehicles purchased	0	1	0	Not achieved due to inadequate resources
		No. of field double cab vehicles purchased	0	1	0	Not achieved due to inadequate resources
Specialized Protocol training and benchmarking Communication infrastructure	Bench markings done	No. of bench markings done	0	3	0	Not achieved due to inadequate resources
Branding	Equip protocol staff with uniforms	No of staffs equipped	0	10	0	Not achieved due to inadequate resources
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	0	10	0	Not done due to inadequate resources
Programme Name: Investment opportunities and resource mobilization						
Objective: To enhance investment and resource mobilization opportunities						
Outcome: Increased investment opportunities and resources in the County						
Investment opportunities and resource mobilization	Interdepartmental investment and resource mobilization committees	Number of committees formed	3	10		

	Promotion of investment forums internationally and locally	No. of Investment forum	1	3	6	Done. This is a continuous process
	Development of an Investment Portfolio/Handbook	No. of Investment Handbooks	0	1		
	Consolidation of existing Departmental Partnerships and Resource Mobilization	No. of Partnerships and Resource Mobilization opportunities at the departments	0	9	6	
	Training of Departmental Partnerships and Resource Mobilization focal persons	No of Resource Persons Trained	0	10	0	Not achieved
	Preparation of Pre-feasibility and Feasibility Studies	No. of Project Documents Prepared	0	5	0	Not done due to inadequate budgetary allocation leading to reprioritization
Programme Name: Human resource management and development						
Objective: To strengthen Human Resource						
Outcome: Strengthened Human Resource						
Human resource management and development	HR Plans	Number of developed, approved and functional organograms	1	1	4	Developed skills policy, recruitment plan, career progressing and job description through the support of KDSP II
	HR audits	HR audits done	1	1		
Development and maintenance of HR Records Management System	County HR Records Management System	No. of HR Management systems developed and maintained	0	1	1	Developed HRIS and Digitized Human Resource registry records both personnel and subject files through KDSP II
Human resources Training	Staff training	No. of staff trained	50	150	50	Trained 50 HROS through KDSP II on Payroll modules
Development of Staff Biometric system	Staff Biometric System	No. of staff appraised	5000	5000	5000	Done
		No. of Staff Biometric systems Developed	1	1	0	Not achieved due to lack of budgetary allocation

Customization of HR Policies	HR policies customized	No. of HR policies customized	1	1	1	Reviewed HR policy and disciplinary manual in collaboration with the PSB
Programme Name: Implementation of Security and Enforcement of county by-laws						
Objective: To enhance security and enforcement of county by-laws						
Outcome: Improved security and enforcement of county by-laws						
Security and Enforcement of county by-laws	Specialized training of enforcement officers	No. of officers trained	0	375	0	Not done due to inadequate budgetary allocation
	Recruitment and training of 180 enforcement officers	No of officers trained	0	120	0	Not achieved
	Inspectorate vehicles procured	No. of vehicles procured	0	2	1	One vehicle overhauled and no procurement done due to inadequate resources
	Set up the Office of the County Director of Inspectorate and Security, Deputy Director and Admin	Functional Offices	0	4	0	Not achieved due to budgetary allocation
	Equip sub-county offices with furniture and computers	No of offices equipped	0	8	1	One laptop purchased, furniture and computers not procured due to budgetary allocation
	Install a 24 hour security surveillance at the City Hall (CCTV)	No of CCTV Gadgets installed	0	15	9	Partially achieved due to inadequate budgetary allocation
	VHF communication gadgets and control accessories	Number of equipment procured	0	30	0	Process initiated and gadgets piloted but procurement not concluded due to unavailability of resources.
Equipping the officers with tools of trade	Uniforms provided for the officers (working and Ceremonial)	Number of officers equipped with uniforms	150	520	0	Not done Inadequate budgetary allocation leading to change of priorities
Development of Service Charter	Service charter	No. of service charters developed	0	1	0	Process is at drafting stage and will be

							concluded in the FY 2027/2028
Development of standard operating system(SOP)	SOP	Number of	0	1	0		Process still at drafting stage due to lack of resources will be concluded in the FY 2027/2028
Hold Multisectoral Security Caucus op	Report/ Minutes of meetings held	No. of multisectoral caucuses held	0	10	2		Was not achieved due to scarce of resources

Status of projects for the FY 2025/26- Public Service, County Administration& Participatory Development

Programme Name : Administration								
Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Establishment of resource center	Construction and Equipping of Resource Center	25	1	0				
Establishment of ward Offices	Construction and Equipping of ward offices	64	15	9				
Establishment of Sub-County Office	Construction and equipping of Sub-County offices	80						

2.4 Issuance of Grants, Benefits, and Subsidies

Table 2. 5: Issuance of Grants, Benefits, and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achieved	Budgeted amount (ksh. In millions)	Actual amount paid (ksh. In millions)	*Remarks
Road Maintenance Fuel Levy (RMFL) under Kenya Roads Board (KRB)	Maintenance of Roads	No. of Kilometres of road maintained	40.8	30	68.3	28.0	Roads maintained
National Agricultural Value Chain Development Program (NAVCDP)	Improve market participation and value addition	Formation of farmer producer organization	25 FPO	19	231	231	19 FPO formed
Aquaculture Business Development Programme (ABDP)	Improve aquaculture production in Kisumu county	Provision of cages to farmers	20	10	17	1	
KISIP 2	Upgrade of infrastructure and living conditions in informal urban area	Improvement of roads and drainage (KM)	12	9	102,000	520	Informal settlements upgraded
		Land tenure security (land title deed)	1500	1,031			
		Social economic and institutional capacity-through social and governance compliance	3	3			

2.5 Sectors' Challenges

- **Change of Names on Properties Sold:** Inefficient processes for changing property names upon sale lead to administrative inefficiencies, legal disputes, and difficulties in property ownership transfer.
- **Contractor apathy** due to non-payment affecting the call-off public lighting maintenance programme
- **Delay in uploading** the supplementary estimates affected delivery and payment of activities and projects
- **Delays in Delivery of Equipment and Learning Materials:** Procurement bottlenecks led to delayed delivery of construction contracts, tools and equipment. This affected ECDF infrastructure completion timelines (e.g., in Pundo ECDF, South East Nyakach) and delayed the use of modern tools and equipment in County VTCs for improved quality of training outcomes. The procurement office introduced framework contracting for high-demand supplies and fast-tracked deliveries through emergency procurement procedures, especially for classroom roofing and feeding programme supplies.

- **De-siltation activities** carried out during the rainy season which impacted on effectiveness and timeliness of project delivery due to delays in receiving the development AIE.
- **Enforcement of Planning Notices:** Inconsistent enforcement of planning notices weakens the effectiveness of regulations. This lead to illegal construction, unauthorized land use changes, and non-compliance with zoning regulations, disrupting planned development.
- **Handling Development Applications:** Delays in processing development applications due to bureaucratic procedures and lack of streamlined workflows result in frustration for developers and hinder timely project implementations.

- **Inadequate budgetary provision and delay in payment for contracted security services** that continue to impact on the quality of contracted security services provided
- **Inadequate Logistic Support for Monitoring and Supervision:** The department lacked sufficient vehicles and motorcycles to support regular field visits to ECDF centres, VTCs, and social institutions. This limited the ability of officers to provide technical backstopping, follow up on project quality, or collect accurate field data, especially in Semu, Muhoroni, and Nyando sub-counties. To address this, the department integrated digital data collection tools into school-based reporting, relying on teachers, centre managers, and social workers to transmit progress updates. In select areas, coordination with ward administrators and community health promoters helped fill the monitoring gap. The department also liaised with SDGAs and encouraged pooled vehicle policy to complement the transport challenges.

- **Inadequate sustainable support Mechanisms for PWDs:** Although assistive devices were distributed, the absence of a structured post-distribution monitoring system limited follow-up on beneficiary satisfaction, fit, and maintenance. Some devices were reportedly unused or in need have repair. A pilot follow-up model was developed using community health volunteers, who will track device utilization during routine home visits. Plans are underway to digitize the registry of PWD beneficiaries for better targeting and support.

- Land bank: land bank purpose is to acquire and hold land, either for future development or to facilitate community goals. It can also be used to improve property value that is underutilized to encourage redevelopment and improve property values. The process of acquiring land has faced a lot of incumbencies like challenges in getting the requested size, land ownership disputes, desired locations and also inadequate funding.
- Slow mobilization of contractors affecting flagship road projects The department responded by issuing default notices to non-performing contractors and reassigning works where possible to fast-track delivery.
- Spatial Planning Preparation: Ineffective spatial planning preparation leads to haphazard development and inefficient land use. Without a well-defined spatial plan, there is a risk of urban sprawl, encroachment on critical areas, and inadequate provision of social amenities. The department is in the process of preparing spatial planning which will be able help address the challenges the budget line is not adequate
- Staffing Gaps in Key Technical Areas: Despite recruitment efforts, gaps persisted in specialized teaching areas such as ICT, special needs education, cosmetology, electrical and electronics installation, automotive engineering, building technology among others across VTCs in the County. This delayed the rollout of CBET curricula and digital literacy programmes. The department collaborated with TVETA, Stanbic Foundation, and TVET CDACC to mobilize for capacity building of BOG instructors and arrange short-term mentorships. A workforce staffing plan was also developed to guide future recruitments, focusing on equitable deployment across rural and urban VTCs.
- The delay in procurement of critical materials, particularly for public lighting infrastructure and culverts, slowed down project execution.
- The health sector is facing numerous challenges that includes high disease burden, subpar investment of inputs to counter the disease burden, recent and unprecedented donor fund freeze that has negatively impacted on the critical health sector inputs particularly on the laying off of such critical personnel that were USAID Supported. The health infrastructure has become dilapidated due to budgetary constraints to improve on the repairs and maintenance.
- Understaffing is a persistent issue, particularly within the Public Works and Mechanical Services directorates. This limited the pace of BoQ preparation, field inspections, and post-repair certifications. The department prepared a staffing proposal aimed at recruiting additional engineers, architects, and energy officers to meet growing infrastructure demands.

2.6 Emerging Issues

- The department adopted the 100% Renewable Energy by 2050 streamlining all high mast floodlight projects to be solar powered. Thus most proposed high mast floodlight projects in FY 2025/26 were solar powered.
- The emerging issues in the current health space include the policy and statutory shifts of the health care financing that includes the enactment and implementation of the Social Health Insurance Act, Digital Health Act and Primary Health Care Act. Also in the foray is the need to align the County Facility Improvement Fund Act, 2021 with the national Facility Improvement Financing Act 2023.

2.7 Lessons Learnt

- Capacity gaps, in staffing, supervision resources, and mechanical tools, pose significant risks to timely service delivery. Building and retaining technical expertise must therefore be prioritized to meet the growing infrastructure demands under devolution. See below a summary of the lessons learnt.
- Collaborative approach with various stakeholders to leverage on synergy and shared resources in the implementation of activities
- Decentralized Monitoring Boosts Programme Efficiency: While logistics remained a barrier, leveraging school administrators and community-level officers for data collection proved effective. This approach increased community ownership and can be scaled with minimal investment.
- Digital Integration in ECDE and VTC Is Feasible: The successful rollout of the EIDU platform in over 340 ECDE schools, including remote areas like Obumba (Seme) and Kowuor (Nyakach), proved that rural digital transformation is possible with the right tools, training, and local buy-in. The lesson was that teachers, once trained, adapt quickly and learners engage actively with digital content.

- Feeding Programmes Improve Enrolment and Retention: Feeding initiatives across the 653 ECDE centres demonstrated measurable increases in learner attendance and participation. In regions like Muhoroni and Kisumu East, centres that previously faced dropout spikes reported full attendance throughout the term.

- Infrastructure project designs should be done before budgeting and allocation of resources.
- It is essential to enhance motorize staff to increase extension service visibility and coverage
- Need to improve the staff working environment for effective service delivery

- Partnerships are Critical for Scaling and Sustainability: Strategic partnerships with organizations like Stanbic Foundation, World Vision, and Konza Techno polis provided critical support in bridging financial and technical gaps. These collaborations enabled large-scale digital rollouts and equipment distribution that would have otherwise been unaffordable under the county budget alone.

- Procurement processes should be expedited to facilitate timely execution of the planned activities and particularly those that need to be executed before rainy season.

- Strategic partnerships are a necessity. Collaborations with GIZ, IFC, CoMSSA, and MoEP provided both technical support and funding leverage, particularly for green infrastructure, smart metering, and EV mobility planning. These partnerships enhanced Kisumu County's capacity to transition toward a sustainable and resilient infrastructure ecosystem.
- The adoption of digital tools for engineering designs and BOQ preparation significantly improved the quality and turnaround of public works documentation. Integrating these tools into county-wide workflows can enhance inter-departmental efficiency and reduce cost overruns. Equally, the smart metering pilot underscored the viability of energy-saving innovations in public facilities. The potential for cost savings and data-driven consumption tracking offers a replicable model for schools, markets, and other public institutions.
- The lessons learnt include the need for contingency planning to prioritize the most urgent, necessary and impactful projects and not plan for unattainable projects that are in reality a long term project. Also, big projects need to be phased in a multi-year fashion to take into consideration the projected cash flow constraints
- The manual road maintenance model, which leverages local labor and community ownership, proved highly effective and scalable. It not only enhanced coverage at a lower cost but also built local capacity for infrastructure upkeep. This model should be institutionalized as part of the county's rural roads strategy.
- Timely and efficient procurement is foundational to infrastructure delivery. The recurring delays in sourcing materials for road and lighting projects highlighted the need to adopt framework contracting mechanisms, which allow for flexible, demand-based drawdowns and reduce project stalling.

2.8 Recommendations

- Adopt a Cluster-Based Project Supervision Model: The department should fast-track the completion of the 54 pending CRF road projects and 18 high-mast lighting installations rolled over into Q1 FY 2026/27. The launch of a digital project monitoring dashboard will enhance transparency, allow real-time tracking of project progress, and improve coordination with implementing partners. The proposed inter-sub-county supervision model, supported by newly procured utility vehicles, should be activated to enhance on-site inspections and quality assurance.
- Capacity building of key decision makers to see the sector differently as a key contributor to development
- Clearing of utility bills for field stations especially for electricity
- Enhance Learning Material Supply Chain and Equity: Scale up the distribution of instructional materials to ensure 100% coverage in all public ECDE centres, prioritizing facilities in Kisumu Central and Seme which reported gaps. Establish a county-level EMIS (Education Management Information System) to track supplies, enrolment, and facility performance in real time.
- Enhancing departmental budgetary allocation for effective workplan implementation
- Expand High Mast Lighting and Initiate Repair Program: The department should expand the high-mast lighting programme to cover remaining wards and simultaneously establish a dedicated unit for lighting repair and maintenance. This will ensure sustainability of installed infrastructure and improved public safety.

- Fast-Track Technical Staff Recruitment: The County Public Service Board should prioritize recruitment of technical staff, including engineers, surveyors, fleet managers, and electricians. Addressing these capacity gaps will enhance the department's ability to prepare designs, supervise works, and maintain public assets efficiently.
- Institutionalize Framework Contracts: The institutionalization of framework procurement contracts for frequently used items such as culverts, lighting poles, and fuel is also recommended. This will shorten lead times and reduce disruptions in project implementation.
- Institutionalize Monitoring, Supervision, and Quality Assurance: Strengthen the role of Quality Assurance and Standards Officers (QASOs) at sub-county level to conduct routine assessments and provide pedagogical support. Deploy digital school monitoring tools for real-time tracking of attendance, material usage, and classroom performance. Encourage community-based school management committees (SMCs) to support local oversight and maintenance of ECDE infrastructure.
- Mainstream Inclusion and Equity in both Early Childhood Development Education and Vocational Education and Training: Ensure curricular and environments are inclusive of children/trainees with disabilities, including provision of assistive devices, ramps, and trained special needs educators. Launch county-wide sensitization campaigns to promote enrollment and retention of girls, children from minority communities, and those in informal settlements.
- Need for the county government to consider employing security staff as casuals other than contracting.
- Need for timely issuance of Authority to Incur Expenditure
- Need to source office space for Kisumu West and Seme sub-counties
- Networking with relevant stakeholders to be enhanced
- Procurement processes should be initiated in the early first quarter
- Rationalize and Improve ECDE Teacher Deployment: Equitably redistribute ECDE teachers to match pupil populations and reduce workload disparities, especially in areas with understaffing such as Muhoroni and Seme. Introduce a comprehensive needs-based recruitment framework, supported by workforce audits, to guide future hiring and deployment. Provide incentives and continuous professional development to improve retention and morale of ECDE teachers, particularly those in hardship areas.
- Recruitment of more technical staff to beef up compliance and operationalize all created 5 municipalities.
- Robust partnerships needed to fill the development funding gaps
- Scale-Up Smart Metering to Schools and Markets: Building on the success of the smart metering initiative, the department should leverage GIZ and COMSSA learnings to expand energy efficiency solutions to more public institutions, by scaling up the deployment of energy-efficient technologies across public institutions. This includes schools, health centres, and market stalls. In line with the climate adaptation strategy, the County Heat Action Plan should be operationalized by integrating resilience features such as solar shading, passive cooling, and energy-efficient fittings into public infrastructure designs.
- Strengthen ECDE Infrastructure and Learning Environment: Upgrade dilapidated ECDE facilities across underserved wards such as East Kano, South East Nyakach, and Kisumu

Central to ensure safe, child-friendly learning environments. Prioritize ECDE classroom construction in high-density sub-counties like Nyando and Nyakach, where enrollment continues to outpace available infrastructure. Invest in accessible sanitation facilities and play equipment, particularly in public centres lacking child-sensitive amenities.

- Strengthen Partnerships and Resource Mobilization: Engage local businesses, civil society, and faith-based organizations in school feeding programs, infrastructural development, and teacher sponsorship. Leverage development partner support to fund innovations in early learning and digital literacy for pre-primary learners.
- Use of group extension approach for efficient extension delivery

2.9 Development Issues

Table 2. 6: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education, Technical Training, Innovation & Social Services.	Inadequate access to quality ECDE services	- Inadequate ECDE teachers - Inadequate learning infrastructure - Inadequate teaching and learning materials - Lack of adequate and sustainable feeding program - Lack of County regulatory framework	- Lack of County Education Management Information system - Low Budgetary allocation - Lack of access to Digital learning	- Available National ECDE Policy and Act - A pool of trained ECD teachers - Presence of development partners - Available Digital Learning spaces in the County
	Inadequate Access to quality Vocational Education and Training services	- Inadequate trainers - Inadequate learning infrastructure - Inadequate training and learning materials and equipment - Lack of County regulatory framework	- Low uptake of Training opportunities. - Lack of TVET Management Information system - Low budgetary allocation - Limited Awareness on available training opportunities - Lack of entrepreneurial skills - Skills and job mismatch	- Available TVET Act - A pool of trained VTC trainers - Presence of development partners - Customized curriculum implementation
	Insufficient social protection services	- Violence against children, women and the elderly - Low economic empowerment - Low disability focus and inclusion - Limited shock responsive interventions - Low coverage of social protection schemes – Bursaries and scholarships, NHIF, cash transfers - Low child participation	- Disconnect between data on VAC in CPIMS and KHIS - Weak coordination and implementation structures for the vulnerable groups – teenage mothers, drug and substance abusers, the aged, PWDs - Lack of County Child and Social Protection policies - Low uptake of entrepreneurship opportunities - Enforcement of disability friendly services - Inadequate staff for social and child protection services - Lack of updated census for the marginalized and vulnerable population	- Leverage on KHIS VAC data to activate the available ecosystem of support for children - Children's Act 2022, the Community Development Act 2022 are in place - The existence of women and youth groups to access available affirmative action funds

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate capacity to adopt innovation and incubation technologies	- Poorly equipped incubation centers - Limited number of innovation experts - Low adoption of available technologies	- Inadequate funding - Lack customized Policy - Lack of innovation hubs and engagement Framework	- Available business innovation and Incubation center - Existence of partners ready to engage - Political good will
Agriculture, Livestock and Fisheries.	Low crop production/Productivity	- Inadequate access to quality and affordable farm inputs - Low soil fertility - Inadequate farmers' capacity (access to credit, etc.) - Effects of climate change - Traditional agricultural practices - Inadequate extension service providers - Prevalence of pests and disease - High Post-harvest losses - Reliance of traditional crops farming - Reliance on unpredictable rain-fed agriculture - Inadequate policies to regulate crop production. - Poor/dilapidated irrigation infrastructure - Low uptake of appropriate alternative technologies - Weak farmer's organization - Inadequate water harvesting and storage facilities. - Crop damage - Aging and reducing farming community (low level of youth involvement/participation)	- Inadequate capital and high cost of inputs - Inadequate knowledge - Lack of bulking plots/Inadequate certified fruit tree nurseries - Degraded Soils Inadequate knowledge on soil and water management - Inadequate funds for irrigation infrastructure - Inadequate facilitation of extension services - Inadequate capacity building to farmers - Inadequate allocation of funds for agriculture sector - Inaccurate early warning systems - Inadequate allocation of funds for agriculture sector - Inadequate early warning system - High cost of mechanization services - Land fragmentation - Inadequate infrastructural developments - Inadequate knowledge on value addition - Inadequate maintenance of existing irrigation infrastructure - Inadequacy of funds - Inadequate information on appropriate irrigation technologies - Inadequate knowledge on irrigation reforms	- Availability of credit institutions and subsidized inputs. - Established tree nurseries - KEPHIS and KALRO offices hosted in the county - E-voucher fertilizer subsidy - Availability of soil amendment methods - Availability of public and private extension service providers - Climate smart Agriculture - Existence of unemployed extension services - JICA-SHEP approach - Monitoring and Surveillance of pests and disease - Availability of subsidized services by Agriculture Mechanization Services(AMS) - Cordial intergovernmental relationship - Availability of development partners and non-state actors - Presence of cooperative directorate/marketing. - Existence irrigation act 2019 and regulations 2020 – entrenching IWUAs - Over 60% of the population is youth - Availability of development partners - Availability of credit

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			- Inadequate leadership skills amongst the farmers' groups - Inadequate funding, - Inadequate maintenance of the existing facilities - Inadequate crop husbandry knowledge and skills among farmer - Accessibility to land - High cost of investment - Insufficient access to credit	- institutions. - Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP - Presence of cooperative directorate/Development partners - Availability of land potential for irrigation expansion - Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP - Availability of alternative appropriate technologies e.g. Solar powered, drip irrigation systems
	Low livestock production	- Inadequate access to quality and affordable farm inputs - Inadequate farmers' capacity (access to credit, etc.) - Effects of climate change - Inadequate knowledge and skills in animal welfare - Traditional Livestock husbandry practices - Inadequate extension services - Prevalence of pests and disease - Reliance of traditional animal rearing/keeping - Reliance on unpredictable rain-fed pasture production - Inadequate policies to regulate the livestock production	- Inadequate capital and high cost of inputs - High cost of inputs and inadequate knowledge - Inadequate funding - Inadequate allocation of resources to the sector - Inadequate funds hence low level of vaccination coverage - Inadequate knowledge on pest identification and management - High cost of breed improvement technologies such as Artificial Insemination - Low adoption of improved breeds - Delayed government funding	- Existence of unemployed extension services - Availability of subsidy - Availability of improved animal breeds - Availability of veterinary services directorate - Grants by the county government - Cordial intergovernmental relationship - Availability of development partners and non-state actors - Presence of cooperative directorate/marketing.

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Low fisheries production	- Inadequate access to quality and affordable farm inputs - Inadequate farmer's capacity (access to credit, etc.) - Effects of climate change - Inadequate extension service providers - Prevalence of pests and disease - Traditional Fish hunting practices - Inadequate policies to regulate fisheries production - Inadequate extension service providers - High Post-harvest losses - Destructive fishing gears and methods - Environmental degradation of fish habitats - Invasive weeds e.g. water hyacinth	- Inadequate capital and high cost of inputs - High cost of inputs and inadequate knowledge - Inadequate early warning system - Inadequate allocation of resources to the sector, - Inadequate infrastructural developments Weak fish marketing - Inadequate enforcement of existing laws and regulations - Agencies responsible for the management of the lake not well coordinated	- Domestication of policies at the county level - Availability of subsidies - Climate smart technologies - Existence of unemployed extension services - Cordial intergovernmental relationship - Availability of development partners and non-state actors - Presence of cooperative directorate/marketing.
Finance, Economic Planning. & ICT	Inadequate public financial management systems	- Low absorption rate - High Pending bills - Low Own Source Revenue collection - Weak internal controls - Weak Procurement system - Unavailable Asset Management Register - Lack of a resource mobilization strategy	- Delays in exchequer releases - Lack of taxpayers' data base - Weak capacities in revenue collection team - Inadequate statistics on potential revenue systems - Policy on revenue collection is not fully updated - Some infrastructure like markets that would enhance revenue collection are not fully developed - Limited internal controls - Limited staff capacities in understanding public finance guidelines/regulations - Low uptake of systems like e-procurement	- Development partners (Donors) - Untapped revenue streams - Goodwill from stakeholders (Institute of Internal Auditors, National Treasury, World Bank)

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate Policy Planning, Coordination, and Monitoring and Evaluation (M&E)	- Weak linkage between CIDP implementation and the annual budgeting - Weak Monitoring and evaluation - Weak intergovernmental and policy coordination - Weak county statistical system	- Inadequate technical skills - Delays in policy approvals - Limited focus on the importance of statistics - Limited staff capacity on statistics - KNBS has not been at forefront of building capacity to the county government, and accessing their data to counties - Lack of policy on records management - Limited capacity on programme based and inclusive budgeting - Weak coordination - Inadequate baseline data - Low skills in indicators development and use - Limited budget	- development partners - Existence of national M & E policies - Private sector innovations in data management - National statistics and data institutions e.g.- KNBS, KIPPRA, CRA CoG - National government institutions like Cob, National Treasury and Planning, National Council for Population and Development - Academic and research institutions
	Limited access to internet services	- Unreliable Internet service provision. - Unavailable internet services	Insufficient budget allocation.	- Available National Optical Fiber Infrastructure - Existing ISP infrastructure - Existing robust network infrastructure at the County HQ - Available WAN and MPLS infrastructure - Available skilled ICT staff - Existing outstation offices and facilities.
	Lack of enhanced Integrated County Nnetwork Infrastructure	- Inadequate network infrastructure - Lack of business continuity and disaster recovery plans at the data centre - Lack of power backup	- Insufficient budget allocation - Inadequate human resource	- Existing ICT infrastructure - Existing digitization and automation report - Availability of skilled ICT staff
	Inadequate Digitized and	Inadequate digitized services	Insufficient budget allocation.	Existing draft ICT policy, strategic

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	automated government services	- Unavailable Customer Relations Management Platform (CRM) - Lack of sensitization and training - Inadequate digital literacy program and facilities	- Lack of clear government policies on digitization - Lack of user acceptance - Inadequate user digital literacy and technical skills	- plan and road map - Existing Kenya Digital Economy Acceleration Program - Existing ICT infrastructure - Existing partnerships and collaborations - Existing digitization and automation report - Existing training centers and institutions - Availability of skilled ICT staff - Available need for Digital Empowerment Programs
	Inadequate environmental safeguards for utilization of ICT resources	- Lack of approved ICT policy, - Lack of strategic plan and road map - Inadequate ICT equipment and software	Insufficient budget allocation.	- Available draft ICT policy, - Expired strategic plan and road map documents. - Locally available vendors - Existing ICT structure - Existing tier III Data Centre - Existing Service Delivery Systems

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Public Service, County Administration and Participatory Development	Limited Access to Public Services.	- Inadequate office infrastructure - Inadequate policies and guidelines on service delivery - Inadequate capacity building and training for personnel - Inadequate technical personnel - Inadequate performance management system. - In adequate Partnerships and collaborations - Weak Public participation	- Limited land for county to construct offices - Failure to prioritize formulation of bills, policies and guidelines. - Low level of infrastructure development - Limited human resources capacities - Inadequate resources - Limited HR capacity - Inadequate funding - Inadequate disaster risk management units	- Private land - Kisumu County Public Service Board - National guidelines and policies - Technical Colleges and Universities - County Secretary's office - Devolved administrative units - National government structures - Public Private Partnerships - Annual Budgetary allocation
	Weak disaster preparedness	- Inadequate technical personnel - Inadequate policies and guidelines - Inadequate tools, machinery and funding	- Limited HR capacity - Inadequate funding - Inadequate disaster risk management units	- Multi-sectoral Kisumu County Disaster Management Committee - Kisumu County Emergency Fund Act - National Disaster Management Bill - Public Private Partnership
	Inadequate access to expeditious and procedural legal representation.	- Inadequate research facilities - Insufficient coordination relations - Impeded discharge of duties. - Overreliance on outdated modes of practice	- Lack of tools of trade e.g. a fully-fledged library. - Inadequate budgetary allocation	- Existing energetic professional skills set - Engagement with the external legal fraternity
	Inadequate access to information	- Inadequate communication infrastructure - Lack of coordinated media relations - Lack of communication policy		Existing communication platforms (County Website, Facebook and twitter)

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				Existing mainstream media platforms
	Inadequate Security and Enforcement of county by-laws	- Inadequate personnel - Lack of technical and professional training		- Manyani Wildlife Training College. - Mamboleo NYS Training Ground.
	Inadequate Transport and logistics	- Inadequate Motor vehicles and Motorcycles - Inadequate fuel allocation and lack of clear fueling system. - Lack of efficient and effective maintenance procedures and strategies		- Annual budgetary allocation - Partnerships - Fleet Management System - County Mechanical Department
	Ineffective and inefficient County protocol	- Inadequate transport and logistical support - Inadequate financing - Inadequate communication Infrastructure - Inadequate office infrastructure - Inadequate Specialized Protocol training.		
	Inadequate investment opportunities and Resource Mobilization	- Inadequate image and branding - Inadequate staffing - Inadequate staffing - Inadequate funding - Inadequate investment forums - Inadequate policies, guidelines and laws - Inadequate branding and marketing - Inadequate mapping and feasibility study of investment opportunities - Inadequate training, internship and community empowerment		- Transport and logistics department - County budget - Partners
County Assembly of Kisumu	Poor legislation, Representation and oversight	- Inadequate capacity of Members and technical staff to make laws and exercise oversight and representation - Limited public awareness on the role of the Assembly - Weak public participation/Civic education	- Limited resources - Inadequate technical staff - Ineffective public participation - Inadequate capacity of House Committees	- Existing partnership with State actors e.g., Senate, National Assembly, SOCCAT, CAF, etc. - Existing partnership with non-state actors e.g., UNICEF, Westminster Foundation - Existing social and mainstream

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Lands, Physical Planning, Housing & Urban Development		- Weak engagement mechanisms between the Assembly and stakeholders - Inadequate physical infrastructure	- Inadequate working space -offices, Chamber, committee rooms, library and archives - Weak ICT infrastructure - Lack of Assembly owned Ward offices	- media channels - Existing technical staff - Existing Constitutional and legal framework - Availability of land - Ongoing construction of ultra-modern Assembly
	Poor Physical and Land use development planning	- Inadequate land use management systems - Weak coordination of development control	- Urban sprawl - Limited financial budgets - Misunderstanding of planning - Information asymmetry - Population/development pressure - Tedious land registration process i.e. succession processes - Conflicting mandates with national government - Inadequate equipment e.g. field vehicles - Outdated plans - Lack of Constituted planning committees - Insufficient technical staffing - Lack of county spatial plan - Lack of GIS lab - Lack of land use policies	- National government planning programs - Interest by development partners
	Uncontrolled Urban Development	- Insufficient land for public infrastructure development - Insufficient town management boards	- Insufficient financing - Poor staffing/non existing management structures	- Available development partners e.g. KUDSP - National government partnership - Public goodwill and support - Approved Kisumu city Local development plan and Kisumu sustainable mobility plan

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Health and Sanitation	Poor Land Administration & Management	- Persistent intercountry boundary conflicts - Lack of proper land record system	- Insufficient public land documentation - Nonexistent land management model/tool - Contested of valuation roll preparation process - Dwindling revenue - Lack of modern surveying & equipment	Available development partners e.g. FAO's digital land registration program
	Inadequate Housing & Urban infrastructure	- Inadequate affordable housing stock - Contestation of land ownership - Encroachment into public reserves and lands - Dilapidated municipal housing stock - Poor urban infrastructure	- Inadequate staffing - Inadequate financing	- Thriving private sector housing development - National government interventions & programs(KISIP,KUDSP),tax rebates
	Inadequate General Administration, Policy and Support Services Capacity	- Inadequate Leadership, Administrative, Management and Support Frameworks; - Inadequate Human Resources for Health; - Inadequate Health Care Resources - Low Capacity and dilapidated Physical Health Care infrastructure - Inadequate Health products and Technologies to support healthcare services	- Inadequate coordination frameworks - Low capacity health systems - Inadequate financing and resource availability	- Strong Leadership - Potential for Collaboration, partnerships and mobilize resources
	Inadequate access to Quality Preventive and Promotive health services	- High burden of communicable and non-communicable diseases - Emerging Health Emergencies - High Vector Burdens - Poor health seeking behaviors	- Inadequate health care resources. - Emerging public health emergencies	- High coverage of community health work force - High literacy levels
	Inadequate access capacity to Quality Curative and Rehabilitative Health Services	Inadequate health system capacity to offer quality basic and specialized healthcare	- Financial barriers to accessing quality services - Inadequate and dilapidated Physical Infrastructure for health - Inadequate supplies of essential health products and technologies - Inadequate Human Resources for Health for basic and specialized	- Professional work force - Opportunities for collaboration, partnerships, donor support and investments - Opportunity for public Private Partnerships

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Water, environment, climate change and Natural resources.	Inadequate access to safe water	- Inadequate water infrastructure - Weak water governance - Impact of climate change - Unexploited potential water sources e.g. rainwater harvesting - Old dilapidate water facilities (outlived design period) - Inadequate regulatory framework - Weak coordination among government agencies - Environmental degradation	- Inadequate human resource healthcare services - Inadequate finance - Inadequate technical skills - Disjointed institutional framework	- Availability of various water resources - Availability of WSP (kiwaco) - Existence of Kisumu county WASH network forum
	Inadequate sanitation coverage	- Inadequate sanitation infrastructure - Weak sanitation governance - Impact of climate change - Inadequate regulatory framework - Weak coordination among government agencies	- Inadequate human resource - Inadequate finance - Inadequate technical skills - Disjointed institutional framework	- Availability of WSP (kiwaco) - Existence of Kisumu county WASH network forum
	Environmental degradation	- Inadequate solid waste management - Deforestation - Poor farming practices - Inadequate regulatory framework - Chemical effluents - Water pollution	Inadequate enforcement officers	- Public private partnership - Political goodwill - Partners in environment sector - Lake region economic block
	Climate change	- Weak implementation of climate institutional and regulatory framework - Inadequate governance - Inadequate early warning systems - Lack of climate change resource knowledge - Inadequate climate resilient infrastructure (transport, water, energy)	- Inadequate human resource - Inadequate knowledge in climate change response - Inadequate finance - Inadequate multisector mainstreaming of climate change	- Kisumu climate change forum - Partners in climate change - Support from climate change directorate (ccd) - County climate change policy and legislation - Corporate social responsibility - Lake Victoria region commission - Kenya meteorological department

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Infrastructure, Energy and Public works	Inaccessible, non-motorable road network.	- Inadequate funds and or budgetary allocation - Inadequate road construction plant and equipment - Unfavorable weather conditions	- Inadequate funding to fully execute the road works quantitatively - Unfavorable weather conditions	- Collaborate with partners e.g. KRB in funding projects e.g. tarmacking of roads. - Collaboration with other government road agencies e.g. KERRA and KURA in implementation of programmes.
	Inadequate office spaces at the sub-county level	Inadequate funds and or budgetary allocation	Inadequate funds and or budgetary allocation to create office spaces at the sub-county level	Funding to acquire additional office spaces in subsequent budget cycles
	Inadequate road construction plant and equipment.	Inadequate funds and or budgetary allocation	Inadequate funding to purchase adequate plants & equipment for road construction works.	Funding to acquire additional road construction plant and equipment in subsequent budget cycles.
	Limited access to clean, affordable & reliable energy for sustainable Development Existence of unregulated retail petrol stations Increased Insecurity within town and less 24-hour economy operation.	- Over-reliance on unclean sources of energy. - Lack of proper regulations - Dysfunctional streetlights and floodlights at strategically identified areas.	- Inadequate budget allocation from county treasury - Outbreak of COVID 19 and floods hampered funding of identified priorities - Inadequate funds	- Existence of development partners to support projects/programmes - Existence of Energy Act, 2019 devolving several development functions to County Governments - Collaboration with KPLC - Collaboration with REREC through matching fund programme
Public Service Board	Lack of modern infrastructure and facilities	Current office building old and does not meet the needs of the occupants	Inadequate budgetary allocation	Partnerships
		Land for administration block	Need for a modern administration block	Inadequate budgetary allocation
City of Kisumu	Inadequate Human Resource Management Practices and Policies	- Inadequate Human resource capacity - Weak HR systems	- Insufficient budget allocation. - Insufficient staff - Inadequate training for staff	- HRM Act - Kisumu City Board - Kisumu County Public Service Board

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Lack of transparency, accountability, and strategic planning in financial decision-making	- Poor financial management system - Weak corporate governance	- Lack of automation - Poor training - Poor revenue management - Lack of semi autonomy status	Public Finance Management Act, Urban Areas and Cities Act, County Government Act and Constitution of Kenya 2010
	Inadequate ICT tools and platforms	Weak mainstreaming of ICT into county programs and services delivery	- Inadequate server capacity - Inadequate technical capacity - Lack of specialized training	- Blade server and data center - State department of ICT - Development Partners (AFD, WB) - Trainable work force
	Inadequate market infrastructure	- Lack of adequate trading spaces - Poor management systems in city markets	- Insufficient budgetary allocation. - Weak market management structures	Development partners
	Inadequate disaster management response	- Weak disaster risk preparedness - Inadequate response systems facilities and equipment	- Insufficient budget allocation. - Lack of logistical support - Lack of synergy between the different stakeholders	- MDAs - Development partners (WB, ADB, AFD)
	Ineffective City Inspectorate	Weak enforcement capacity	- Lack of adequate and appropriate logistics (transport, uniforms proper training for officers inadequate number of officers - Insufficient budgetary allocation	County Government
	Lack of adequate public infrastructure	- Dilapidated and outdated existing roads infrastructure. - Dilapidated and outdated existing drainage infrastructure.	Inadequate budgetary allocations.	National government, development partners (AFD, WORLD BANK, private businesses, corporate partners.
	Poor urban development	- Lack of or obsolete physical and land use plans/ spatial plans. - Urban decay - Shortage of enough land for expansion and growth. - Weak land management systems. - Urban sprawl. - Inadequate policies and legal framework.	- Insufficient budget allocation. - Lack of enough land for expansion and growth. - Lack of adequate land for expansion and growth. - Inadequate human resource capacity.	- Development partners. (World Bank, AFD, ITDP, FORD Foundation, UNHABITAT). - National government and state departments - Civil societies - Private business. - Corporate partners.

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		- Weak coordination of Zoning regulations and Development control. - Constricted urban development. - Inefficient transport systems.		
	Low access to affordable and decent housing for the city population	- Dilapidated and outdated city estates - High rates of rents - Poor infrastructure - Lack of institutional policy framework on Housing and affordable housing - Lack of institutional policy framework for maintenance of institutional houses	- Insufficient budget allocation - Cost of land - Availability of public land - Unemployment - Poverty - Lack of incentives - Building technology - Rapid urbanization	- National Government Affordable Housing programme - National Housing Corporation - SACCOs - Financial Institutions - Public Private Partnership arrangement - Development partners
	Degraded urban environment	- Rapid urbanization - Weak enforcement of environmental laws - Poor/unustainable waste management practices - Lack of domesticated environmental policy. - Weak development control - Pollution - Climate change - Natural resource depletion - Loss of biodiversity.	- Inadequate funding. - Inadequate HR and technical capacity. - Low levels of technology for service delivery - Inadequate human resource capacity - Inadequate infrastructure for solid waste management - Inadequate capacity to enforce pollution control interventions (Air, Noise, water)	- Dedicated department of environment. - NEMA - Water Resource authority. - Development partners (WB, AFD, and UNHABITAT). - Environmental stewards - Academic institutions, Private partners and Modern technology.
	Inadequate access to social services and education	- Inadequate social and basic educational facilities. - Weak social welfare system and inclusion - Weak institutional capacity	Insufficient budget allocation	- Development partners. (World Bank, AFD). - National government and state departments - Civil societies, Private sector and Corporate partners.
	Inadequate safety systems for prevention and control of diseases.	- Lack of capacity to improve and maintain the existing systems. - Weak systems. - Inadequate Human resource capacity.	- Inadequate budgetary allocations. - Intermittent supply of equipment and working tools. - Inadequate human resource capacity.	Development partners and stakeholders (KIWASCO, WASUP, Fresh life.)
Trade, Tourism, Industry and	Limited office space	Inadequate office space	Inadequate funding	
	Inadequate exhibition	Lack of space	Inadequate funding for setting up	Using other affordable

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Marketing	spaces		the markets / competition by the hotel gift shops / lack of sufficient land to build the market	alternatives to create more trading spaces by the use of fabricated containers. / Working with other development partners to build or refurbish the markets
	Lack of cultural conservation centers	Lack of governance, and community involvement	Lack of funds for the project / land constraints	Sourcing for credible investors or partners to invest in the project / working with the community to set up the centers
	Lack of Conference Centre	- Limited availability of suitable land - Infrastructure challenges	Lack of funds for the project / land constraints	Sourcing for credible investors or partners to invest in the project
	Inadequate toilets and changing rooms at the county beaches	- Limited availability of suitable land - Aging infrastructure - Vandalism or misuse	Lack of funds for the project / land constraints	Sourcing for partnerships with hotels or other investors
	Poor accessibility to beaches	- Lack of public transportation - Lack of facilities	Blocking of the access roads by private owners and hotels	Have a proper policy in place and enforce it
	Under developed of county tourist attraction sites	- Poor management - Lack of marketing - Lack of infrastructure	Lack of a strategy to identify and develop the sites	Working with the community to identify the sites, promote and market
	Lack of signage's for the tourist attraction sites	- Lack of infrastructure - Vandalism or theft - Lack of priority	Lack of funds for setting up	Sourcing for partnerships with hotels or other investors
Sports, Culture, Gender and Youth Affairs.	Lack of talent, arts and sports development hubs	- Lack of interdepartmental coordination - Lack of qualified personnel and trainers	- Inadequate finance and resources - Competing interest - Low budget ceiling	- Private public partnership - Networking and collaboration - Policy and Legislation framework - Existing social media platforms
	Unharnessed & under developed market oriented talents and innovation.	- Lack of exposure from National and International market - Lack of mentorship and coaching - Incentives/marketing/placements - Attitudes - Career guidance & counselling - Arts has not been a rewarding domain	- Understaffing - Inadequate finance and resources	- National and International market - County structures

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Lack of adequate functional County information and community empowerment centers for Youths & Young Women Inadequate Play & Recreation for Children	- Lack of security for information resources - Lack of exposure and networking - Lack of structures - Lack of Inadequate Recreation & Play Centers	- Inadequate finance and resources - Lack of land - Lack of - Collaboration & Partnership - Lack of Interest & Goodwill in Children issues	- Draft County Policies i.e. Sports, Cultural & Youth policies. - Kisumu All Stars - Kisumu Starlets - Mama Grace Onyango Centre - Jaramogi Oginga Odinga Sports Ground - Uhuru Garden
	Inadequate safe Corridors & Rescue Centers of survivors of Gender based violence	- Gender issues - Lack of economic empowerment - Retrospective cultural practices - Lack of adequate Information & Low capacity Building and training. - Inadequate Psychosocial support	- HR-Understaffing - Lack of GBV Act/Bill	- Policy and Legislation framework - Existence of police service - Gender sector working group - Intergovernmental relations - Establishment of Gender Based recovery centers in two Hospitals - Improved referral pathway
	Youth un-Employment	- Attitude and mind set towards informal sector. - Low investment on Youth related programs - Lack of effective Youth meaningful engagement. - Inadequate CIT & Internet Services	- Lack of youth development policy and legislation. - Lack of youth integrated data - Lack of Communication Network	- County structure and Devolved opportunities. - Private public partnership. - Youth sector working group - Existence of Kisumu County Youth Development Action Plan.

2.10 Linkages with National Development Agenda, Regional and International Aspirations/Concerns.

Table 2. 7: Linkages with National Development Agenda, Regional and International Aspirations/Concerns.

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions
SDGs	Goal 7: Access to affordable, reliable and modern energy Goal 9: Industry, Innovation and Infrastructure Goal 13: Climate Action Goal 11: Sustainable Cities and Communities	• Installed 28No. 6 LED fittings solar-powered 8No. grid-powered High mast Floodlights and • 18no. Clean cooking forums held • Design of 153No. Green Buildings
SDGs	SDG 1 -No Poverty: Increase agricultural incomes and livelihood opportunities. SDG 2 -Zero Hunger: Improve food production, productivity and food security. SDG 5 -Gender Equality: Increase women's participation and ownership in agricultural enterprises. SDG 9 - Industry, Innovation and Infrastructure: Promote agricultural infrastructure, technology and value addition. SDG 12 - Responsible Consumption and Production: Promote sustainable agricultural production and reduce losses. SDG 13 - Climate Action: Promote climate-resilient and climate-smart agriculture. SDG 15 -Life on Land: Promote sustainable management of land, soils and agricultural resources.	• Agricultural extension; provision of quality inputs; irrigation and agricultural infrastructure; mechanization; farmer and FPO support; livestock development; market and value-addition support; climate-smart agriculture; and capacity building.
Kenya Vision 2030	Strengthening governance, institutional capacity and efficient public service delivery under the Political Pillar.	• Construction of a modern County Assembly Headquarters to provide adequate infrastructure for legislative, oversight, representation and administrative functions of the County Assembly.
Fourth Medium Term Plan (MTP IV) 2023-2027	Strengthening devolved governance, institutional capacity and effective delivery of public services.	• Development of appropriate institutional infrastructure to enhance the operational efficiency and effectiveness of the County Assembly in undertaking its constitutional mandate.
Bottom-Up Economic Transformation Agenda (BETA)	Improving governance, public sector efficiency and creating an enabling environment for effective service delivery.	• Provision of modern and adequate office, committee and legislative facilities to enhance efficiency, accountability and service delivery by the County Assembly.
Sustainable Development Goals (SDGs) - SDG 16	Promote peaceful and inclusive societies, provide access to	• Construction of the County Assembly Headquarters

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions
	justice and build effective, accountable and inclusive institutions at all levels.	to strengthen institutional capacity, accountability, public participation, legislative processes and effective oversight of County Government programmes.
Sustainable Development Goals (SDGs) - SDG 9	Build resilient infrastructure and promote sustainable and inclusive development.	Investment in permanent and resilient public institutional infrastructure through construction and completion of the County Assembly Headquarters.
Constitution of Kenya, 2010 - Devolution	Promote democratic and accountable exercise of power, enhance public participation and strengthen self-governance at county level.	Provision of adequate physical infrastructure to enable the County Assembly to effectively discharge its legislative, representation, oversight and public participation mandate.
BETA	Universal Health Coverage Policy	The ongoing digitalization program aims to comply with the requirements of the Social Health Insurance Act, Digital Health Act and Universal Health Coverage
	Affordable Housing	Advanced affordable housing through large scale urban renewal projects , pension funds collaborations and international partnership to upgrade informal settlement
	Increased agricultural production and productivity. Improved access to affordable farm inputs and services. Strengthening of farmer organizations and aggregation. Improved market access, value addition and agro-processing. Expansion of agricultural enterprises. Creation of employment and increased household incomes.	Provision of extension services and quality inputs; development of irrigation and agricultural infrastructure; promotion of mechanization and modern technologies; strengthening of farmer organizations and aggregation; support for markets, value addition and agribusiness; promotion of youth and women participation; livestock development; and climate-smart agriculture.
SDGs	Goal 3: Good Health and Wellbeing	The ongoing improvements are aimed at providing equitable health to all the inhabitants of Kisumu County

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS
FY 2027/28

3.0 Introduction

This chapter presents the development projects, programmes, and priority interventions to be implemented during the FY 2027/2028 plan period. The priorities outlined in this chapter were identified and informed by the views, needs, and proposals received from citizens and stakeholders during the public participation process, as documented in the approved **ADP FY 2027/2028 Public Participation Report**. The identified priorities therefore reflect the development needs and aspirations of the residents of Kisumu County and provide a basis for guiding resource allocation and implementation during the plan period.

3.1 Physical Planning, Lands, Housing and Urban Development Department Overview

Name: 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 and resources and provision of adequate housing to the residents of Kisumu County.
Mission: To Champion sustainable land management, planned urban and rural development and decent housing for all.
Goal: To ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County.

Department Strategic Priorities

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

Key Department stakeholders

- County Assembly
- National Government MDAs
- Development Partners
- CSOs, CBOs, NGOs, FBOs and other special interest groups
- Professional Bodies and Training Institutions

Summary of sector programmes

Programme: Sustainable Land Use management						
Objective: To promote prudent use of land and natural resources						
Outcome: Improved rehabilitation and optimal use of land resources						
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Physical and Land Use Planning: Sustainable Land Use management	Land use plans prepared	No. of Land use plans prepared	4	3	120	
	Streamlined land administration	No. of Database land use management systems established	1	0	0	
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held	17	3	3	
Physical and land use institutional structures	Liaison committees instituted	No. of physical and land use management committees instituted	3	2	2	
Physical land use policy frameworks	Physical and land use policies prepared	No. of land use policies prepared and approved	2	2	2	
	Communities and key stakeholders engaged	No. of meetings held	8	3		
Land management system	Land Banking- Establish land & rates information system	Acreage of land acquired	45	100	100	
	Acquisition of titles for public land	No of public titles processed	5	100	4	
Programme: Sustainable urban and housing development						
Objective: To promote and strengthen urban management systems						
Outcome: Improved urban governance & management						
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration Program(Affordable Housing units, Waters & Social Infrastructure)	No. of safe and affordable housing units constructed	1,870	1,000	3,500	
		Length of Urban roads done(KM)	46.5	20	200	
		No. of markets constructed	3	5	5	
		Length of sewer network constructed	60	30	50	
		No.of street lights done	422	300	50	

Urban management system	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal towns and markets committees established	5	3
	Delineation of urban areas	No. of urban areas delineated	0	5

Sector Projects for the FY 2027/28

Sub program me	Project name and location (ward/sub county/ county wide)	Descriptio n of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ongo ing)	Implementin g Agency	Link to cross-cutting issues (Green economy)
Programme: Sustainable Land Use Management										
Sustainable Land Use management	Purchase a piece of Land for kolenyo market	Put up a market	4	CGK Partners	Q4	Certificates of title	1	New	PLH& UD	
	Put demarcation of markets	Demarcation of public land	0.4		Q4	Survey report Geodatabase	1	New		
	Provision of title deeds in collaboration with the National	Issue of titles	30	CGK/Part ners	Q4	Certificates of title	500	new	PLH &UD	
	Government Beacons should be clearly placed in all road reserves	Bacons established	20							
	Purchase of land for construction of Miranga market	Land for Miranga market	4	CGK/Part ners	Q4	Certificate of tile	1	New	LHPP &UD	
	Re-survey of lands and distribution of title deeds	Re –surveying of land and title deeds	20				300	new		

Sub program	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Purchase of land for development project at Bar Market	Purchase of land	4	CGK/Partners	Q4	Certificate of title	1	New		
	Provision of land at Ojolla for football pitch Provision of land at Ongalo for market and hospital	Purchase of land	5	CGK/Partners	Q4	Certificate of title	1	New		
	Land bank at Obambo market and corner Comore	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land for football pitches for academies Purchase of land for construction of VTC	Purchase of land	20	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land for Maunga market	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of Land for Riat Market Proper Spatial Planning of the Riat Market	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green
	Acquisition of land for development projects around Marera Resource Centre	Purchase of land	20	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land at Gari dispensary Issuing of title deeds to the community	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		
	Survey and demarcation of public land within Ombeyi north village in Ombeyi ward	Survey of land and demarcation of public land	10	CGK/Partners	Q4	Survey report geodatabase	1	New		
	Identification and survey of public land at Kayiecho and Kigoche market	Surveying of public land	8	CGK/Partners	Q4	Survey report Geodatabase	1	New		
	Acquisition of land for market and dispensary	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		
	Survey and demarcation of all public special lands in Tamu village	Survey of public land	5	CGK/Partners	Q4	Survey report geodatabase	1	New		

Sub program	Project name and location (ward/sub county/ county/ wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongo ing)	Implementing Agency	Link to cross- cutting issues (Green)
	Title deed for Cheptuyet ECDE and Nyalibuch ECDE	Processing of the title deed	0.3	CGK/Part ners	Q4	Certificate of title	1	New		
	Provision of Title deeds at Upper Shauri Moyo Provision of Title deeds at Jaber Village	Processing of the title deed	0.4	CGK/Part ners	Q4	Certificate of title	300	New		
	Acquisition of land for Development in Katito town for livestock market	Purchase of land	5	CGK/Part ners	Q4	Certificate of title		New		
	Resurvey of Kabuya Primary school	Resurveying	3	CGK/Part ners	Q4	Certificate of title		New		
	Purchase of land for construction of an aggregation center at nyabondo market Purchase of land for construction of houses at Radienya	Purchase of the land	8	CGK/Part ners	Q4	Certificate of title	1	New		

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy)
	Survey and fencing of all public land in sigoti village	Surveying of public land	3	CGK/Partners	Q4	Survey report Geodatabase	1	new		
	Acquiring and purchase of land for the construction of icet hub at nyanarokaq	Purchase of land	5			Certificate of title	1			
	Purchase of land at Nyarombe for construction of dispensary	Purchase of land	3	CGK/Partners	Q4	Certificate of title	1	new		
	Surveying and demarcation of Tok teko wang' neno public land	Surveying and demarcation of land	3			Survey report Geodatabase	1			
	Purchase of land for Boya market	Purchase of land	6	CGK/Partners	Q4	Certificate of title	1	new		
	Demarcation of market Centre Issuance of title deeds	Demarcations and issuing of the title	8	CGK/Partners	Q4	Certificate of title Survey report Geodatabase	1	new		
	Ahero junction interchange market demarcation RIAAT market demarcation	Land demarcation	2	CGK/Partners	Q4	Survey report Geodatabase	1	new		

Sub program	Project name and location (ward/sub county/county/wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Purchase of land for development project at odega market and for stock ring market at Nyangande	Purchase of land	6	CGK/Partners	Q4	Certificate of title	1	new		
	Purchase of Land at Kadete Market Purchase of Land for Koyuma Market	Purchase of land	8	CGK/Partners	Q4	Certificate of title	1	new		
	Purchase of land at Nabokana market Purchase of land at Nyamware beach	Purchase of land	8	CGK/Partners	Q4	Certificate of title	1	New		
	Acquisition of land for building of an evacuation center	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		
	Acquisition of land for Chiga cattling Acquisition of land for VTC	Purchase of land	12	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land at Kolewe for construction of Nyatenge Dispensary Purchase of land for construction of sport	Purchase of land	10	CGK/Partners	Q4	Certificate of title Certificate of title	1 1	New		

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	center at Koliwa east B									
	Fast truck provision of title deeds in Kuoyo Purchase of Land for an access road to Kasawino market	Processing of title Purchase of land	0.3 8	CGK/Partners	Q4	Certificate of title	1	New		
				CGK/Partners	Q4					
	Purchase of land at Kyakwar and dago Provision of title deed to both Kanyakwar and dago areas	Purchase of land Processing of the title deed	10 0.1	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land for okonyo wello resource center	Purchase of land	4	CGK/Partners	Q4	Certificate of title	1	New		
	Demarcation of Gita and Soweto market	Land demarcation	1	CGK/Partners	Q4	Certificate of title	1	New		

Sub program	Project name and location (ward/sub county/ county/ wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time Frame	Performance Indicator	Targets	Status (New/ongo ing)	Implementin g Agency	Link to cross- cutting issues (Green
	Survey and re survey of wang' simo road all the way to filter	Survey of road	2	CGK/Part ners	Q4	Survey report Geodatabase	1	New		
	Fast track provision of title deeds at ong'adi dispensary	Provision of the title deeds	0.5		Q3	certificate of title	1	new		
	Purchase of land .At Tido	Purchase of land	8	CGK/Part ners	Q4	Certificate of tile	1	New		
	Survey and demarcation of all public roads within Nyalunya village Purchase of land for development projects at Mbeme	Survey of land Purchase of land	10	CGK/Part ners	Q4	Survey report geodatabase	1	New		
	Purchase of Land and Expansion of Land at Obunga and Kanyakwar And dispensary ,Land for ECDE Niyawita	Purchase of land	10	CGK/Part ners	Q4	Certificate of tile Certificate of tile	1 1	New		
	Purchase of land at Usoma	Purchase of land	10	CGK/Part ners	Q4	Certificate of tile	1	New		

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Reclamation of public land Survey and demarcation of all public land	Demarcation of public land and reclaiming land	3	CGK/Partners	Q4	Certificate of title	1	New		
	Repair and maintenance of county houses Fencing and gating of estates			CGK/Partners	Q4			New		
	Survey of public lands	Surveying of land	4	CGK/Partners	Q4	Survey report Geodatabase	1	New		
	Survey and resurvey of public land and all roads within the village	Surveying of land	3	CGK/Partners	Q4	Survey report Geodatabase	10	New		
	Reposers grabbed public land within the ward Design and develop a parking plan	Reposition of grabbed land	4	CGK/Partners	Q4	Certificate of title	1	New		
	Purchase of land for all the listed development projects	Purchase of land	10	CGK/Partners	Q4	Certificate of title	1	New		

Sub Program	Project name and location (ward/sub county/ county/ wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongo ing)	Implementing Agency	Link to cross- cutting issues (Green)
Physical and land use management	Spatial planning markets of pap Onditi market	Spatial planning for markets	50	CGK/ Partners	Q4	CSP plan	10	new		
	Physical planning for huma market and kowiyo market Physical planning for aboge and chuthber	Spatial planning of the market	70	CGK/ Partners	Q4	CSP plan	10	new		
	Proper spatial planning for Koyango market	Spatial planning of market	80	CGK/ Partners	Q4	CSP plan	1	New	LHPP	
Sustainable Urban and housing development	Construction of affordable houses in Nyalenda A	Construction of affordable houses	3000	CGK/ Partners	Q4	Complete units Geodatabase Survey report Sectional titles Occupational certificates	1000 1 1 1000 1000	new	LHPP	
	Fencing of Gee and Ulalo markets	Fencing of the markets	4	CGK/Part ners	Q4	Complete wall Sentry Geodatabase Survey report	1 3 1 1	New	LHPP	
	Fencing of market centres at Niyaguda and Nyarindi	Fencing of the markets	6	CGK/Part ners	Q4	Complete wall Sentry Geodatabase Survey report	1 3 1 1	New	LHPP	

3.2 Agriculture, Fisheries, Livestock Development & Irrigation Department Overview

Name Department of Agriculture, Livestock Development, Fisheries and Blue Economy

Vision: A Vibrant Food and Nutrition Secure County

Mission: An innovative, commercially oriented agriculture in Kisumu County

Goal: Achieve food and nutrition security and commercially sustainable agriculture.

Department Objectives

- To improve crop production
- To improve Livestock production and productivity
- To improve fisheries production

Department Strategic Priorities

- Improve crop production
- Improve livestock production and productivity
- Improve fisheries production

Key stakeholders

- GIZ
- Practical Action
- STIPA
- Heifer International
- Plan International

Sector Programmes FY 2027/28

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Target	Resource requirement (Millions)
Programme Name: Administration and Planning Services					
Objective: To improve administrative, planning and support services for efficient service delivery					
Outcome: Effective and efficient delivery of services					
Management of stations and capital resources	Motorcycles purchased to enhance service delivery	No. of Motorcycles purchased	27	0	0
	Departmental offices renovated to enhance service delivery	Renovation of office	0	3	9
	Maseno ATC renovation	Maseno ATC renovated	1	0	0
	Facility financing support secured for Maseno ATC, KDDC, AMS, Vic Naqua Pilot site, Mamboleo Slaughterhouse	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	3	2	30
Human Resource Management	Departmental staff know about management and leadership	No. of Training and capacity Building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	2	18	8
	Departmental staff recruited to enhance service delivery	No. of staff recruited	114	86	43.7
	Enhanced career progression (Promotions, redesignation, proper placement) in the department	No. of staff promoted, redesignated and properly placed	50	100	80
	Agricultural policy and legal frameworks developed	No. of Agricultural policy and legal frameworks developed	1	4	120
Legal frame work	Agri-digital databases developed	No. of Agri-digital databases developed	0	0	0
	Performance management frameworks developed	No. of performance management frameworks	0	0	0
Programme: Crop production					
Programme Objective: To increase crop production					
Programme Outcome: increased crop production					
Irrigation Development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes developed (Nyamthoe, Mboha, Masune and Kano irrigation schemes)	1	2	84

	Water harvesting structures for Irrigation developed	No. of irrigation schemes rehabilitated	1	2	60
		Acreage brought under irrigation			
		Number of model small irrigation schemes established	0	1	50
		No. of water harvesting structures developed	2	3	24
Use of improved and certified seeds	Farmers within the county provided with farm input subsidies.	No. of water harvesting structures rehabilitated	2	1	8
		No. of farmers reached through input subsidies for nutrition security	40,000	30,000	60
		Quantities of inputs distributed to farmers	440	10560	100
		No. of technical staff recruited	52	34	10
Extension services	Extension service staff recruited	No. of extension staff trained	10	20	3
	Extension staff have knowledge of extension services needed.				
	Farmers know about best farming practices in the county	No. of farmers reached SHEP approach	0	200	4
		No. of farmers reached through FFS Model	1200	1800	5
	Youth and women know about best crop production techniques.	No. of youths and women trained on crop production	1500	3000	6
	County has farmer service centres	No. of farmer service centres established	0	0	0
	Equipment distributed for provision of extension services within the county	No. of equipment distributed for extension service delivery	300	450	4.5
	Weather advisories and market information disseminated across the county	Number of weather advisories developed and disseminated	2	4	0
	Coordination forums held to enhance service delivery.	No. of coordination forums held	10	20	0.8
		Youth Agribusiness Coordination Unit (YACU) trainings held			
Pest and Disease control And management	Surveillance, monitoring and control promoted across the county	No. of Surveillance and disease control programmes	6	9	9
Planning and Coordination Services	Partnerships between public, development partners and non-state actors enhanced.	No. of partnerships formed and operational	1	3	0
Soil fertility management	Farmers know about soil fertility management technologies	No. of stakeholder forums held	1	2	6
		No. of technologies disseminated for soil fertility management	3	5	2.25
Mechanization	Farmers accessing Agricultural Mechanization services across the county	No. of farmers accessing subsidized Agricultural mechanization services	20,000	40,000	12
		No. of tractors purchased	3	6	39

Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	16	14	0
Market access	Farmers linked with market for their products	No. of farmers /groups linked to the market	100		
	Farmers accessing markets for their products	No. of market linkages			
	Staff know about value chain coordination	No. of farmers accessing market	0	0	0
	Functional Agro- processing plants within the county	No. of Value chain coordination forums held	4	6	7.5
	County has value addition equipment	No. of cottage Agro processing plants operationalized	0	5	0
Diversified crop production	County has functional marketing organizations	No. of value addition equipment purchased (Rice mill)	1	1	5
	County has fruit-tree seedlings nurseries.	Number of functional marketing organizations	19	5	0
	Traditional High value crops seeds/cuttings/vines planted	No. of fruit-tree seedlings planted by type (Mango, avocado, banana, passion fruit & citrus)	50,000	100,000	30
Sustainable land use	Ecosystem adaption actions promoted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	10	20	4
	Farmers have access to financial Services across the county	No. of sustainable land use technologies promoted	2	4	2
	Framer have knowledge and skills done	No. of farmers accessing financial services	37,700	7500	0
Access to affordable credit facilities		No. of ward trainings conducted	35	35	0
Programme: Livestock production					
Programme Objective: To increase livestock production and productivity					
Programme Outcome: increased livestock production					
Fodder and pasture development	County has established pasture and fodder parcels	Acreage of land under improved pasture and fodder	1200	1300	22
	County has production equipment	Categories of production equipment distributed and in use	300	300	3
	County has mechanization equipment	No. of mechanized equipment distributed and in use	35	47	4.7
	County has functional feed storage	No. of feed storage facilities constructed and	2	2	20

	facilities	in use			
Breed improvement	Farmers have access to improved quality, safe animal genetic materials and reproductive technologies	No. of Artificial Inseminations done	15,000	0	0
	County has established bull schemes	No. of bull schemes established	0	0	0
	Farmers have access to improved breeds	Categories of improved livestock distributed	3	0	0
Pest and Disease control and management	Animal vaccination campaigns conducted	No. of Animal vaccination campaigns undertaken	42		
	County has an operational veterinary laboratory	No. of veterinary laboratory equipped and operationalized	1	1	100
	Disease-free zones established within the County.	No. of disease-free zones established	1	1	30
	Vet staff have professional development certification	No. of vet staff attended continuous professional development courses			
	Farmers have access to farm inputs.	No. of farmers reached through input subsidies			
Farm input subsidies					
Livestock Extension services	County has qualified livestock extension officers	No. of extension staff trained	0	0	0
	County farmers reached by extension officers.	No. of farmers reached	16000	0	0
	Training youth and women on livestock production	No. of youths and women trained on livestock production	3000	1000	1
	County extension officers have relevant equipment	No. of equipment distributed for extension service delivery	400	0	0
	County farmers linked with markets	No. of farmers /groups linked to the market	20	13	0
Market access	Market linkages established	No. of market linkages			
	Value Chain coordination forums held	No. of Value Chain coordination forums held	18	4	
	County has functional value addition equipment	Types of value addition equipment purchased and distributed/installed	4	0	0
	Product safety and quality assurance promoted	No. of quality assurance inspectors trained and gazetted	8	22	2.5
	Livestock products inspected across the county	Quantity in tons of livestock products inspected	6100	20400	0
	County has licensed storage and processing facilities	No. of storage and processing facilities licensed	21	17	20
	County has functional marketing	No. of functional marketing	37	0	0

	organization	organizations				
		No. of farmers accessing market	16000	4000	0	
	County has functional livestock export processing zones	Livestock export processing zone established	1	0	0	
Diversified livestock production	County has functional apiculture and emerging livestock enterprises	No. of alternative livestock enterprises promoted	5	3	5	
Programme: Fisheries production						
Programme Objective: To increase fisheries production						
Programme Outcome: Increased fisheries production						
Capture and aquaculture fish production	Commercial aquaculture promoted	No. of farmers adopting commercial aquaculture	3000	1000	20	
		No. of acres under aquaculture production	59.4	34.3	0	
	County has operational fish cages	No. of cages distributed to fisher folk	10	10		
	County has operational fish hatcheries.	No. of operational fish hatcheries	2	1	3	
	Fisheries infrastructure developed across the county	No. of fisheries infrastructure types developed	0	0	0	
	Mapping, regulating and licensing of capture fisheries resources conducted across the county	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	90	20	3	
	Farmers have access to input subsidies	No. of groups supported in fisheries production	600	0	0	
		No. of aqua parks developed.	0	0	0	
		No. of farmers reached through inputs subsidy				
	County fish farmers reached with extension officers	No. of farmers reached	25,000	15,000	4.5	
Fisheries Extension services	County has qualified fisheries E extension staff	No. of extension staff trained	20	5	1	
	Youth and women capacity built on fisheries production	No. of youths and women trained on fisheries production	3000	750	1.8	
	Fisheries equipment distributed to fish farmers across the county	No. of equipment distributed for extension service delivery	0	0	0	
	Fisheries coordination forums held	No. of coordination forums held	18	4	0.4	
	County has Fisheries Information Management System.	No. of information system developed	0	0	0	
	New Fisheries products produced	No. of new aquaculture products produced	1	2	6	
Diversified Fish farming						

Market access	Developed market infrastructure within the county			No. of market Infrastructure developed	2	1	0.5
	Value chain coordination forums held	No. of Value chain coordination forums held	12	13	1.2		
	Enhanced capacity in cold chains/hubs/ aggregation centres/ processing facilities	No. of fish aggregation centers operationalized	0				
	County has value addition equipment	No. of value addition equipment purchased	10	15	1		
	Inspection of Fisheries products conducted across the county	Quantity in tons of fisheries products Inspected	10000	2500	0		
	Fisher folk have knowledge of product safety and quality assurance	No of quality assurance inspectors trained and gazetted	3	5	0		
	County has licensed storage and processing facilities	No. of storage and processing facilities compliant	20	5	0		
	County has functional marketing organizations	No of functional Marketing organizations	20	35	0		
	County farmers have access to market	No. of farmers accessing market	20	5	0		
	County farmers have access to relevant financial services	No. of farmers accessing financial services					
	County has functional youth incubation centres	No. of youth incubation centers	1	2	20		
	Youth have knowledge in agribusiness Exhibitions for youth in Agribusiness held	No. of youths capacity built on agribusiness No. of exhibitions for youth in agribusiness	4000	1000	1		

Sector Projects for the FY 2027/28

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongo ing)	Implementin g Agency	Link to cross-cutting issues (Green economy, DSDs, etc)
Programme: Crop production										
Provision of farm inputs	Certified seeds and subsidized fertilizers county wide.	Distribution of certified seeds	8	CGK Partners	Q2	-Quantity of seeds distributed (Tones)	5	New	DAIL F&B	
	Provision of water pumps and pipes to farming groups in West Sembe and South West Kisumu, Ombezi, North west Nyakach,	Distribution of water pumps and pipes to farming	4	CGK Partners	Q2	-Number of water pumps distributed -Number of farmer	80	New	DAIL F&B	

	•Construction of Dykes and Canals along river Nyando in North west Nyakach	Construction of Dykes and Canals	30	CGK Partners	Q3	Construction of dyke	1	New	DAIL F&B	
	•Providing of revolving funds to farmers in Pap Onditi in central Nyakach.	Establish a revolving fund	5	CGK Partners	Q3	Number of revolving funds established	1	New	DAIL F&B	
	• Improvement and rehabilitation of south East Nyakach coffee factory	Rehabilitation of the coffee factory	5	CGK Partners	Q2	Number of coffee factory rehabilitated	1	New	DAIL F&B	
	•Establishment of green house at Pala 1 irrigation project in Olasi village	Green house establishment	3	CGK Partners	Q2	Number of green hoses established	1	New	DAIL F&B	
	Drainage intake for Nyachoda-Magina irrigation scheme	Construction of the drainage intake	4	CGK Partners	Q3	Completion of the drainage intake	1	New	DAIL F&B	
	Restructuring of canal at Masune irrigation scheme and Nyamnic and Angwecha in Kolwa central	Reconstruction of canal	4	CGK Partners	Q2	Number of canals reconstructed.	2	New	DAIL F&B	
	Purchase of installation of rice mill for value addition in Kabonyo kanyagwal	Installation of rice mill	5	CGK Partners	Q4	Number of rice mills installed	1	New	DAIL F&B	

Programme: Livestock production									
Dairy value chain development	Provision of dairy goats in Central Seme, East Seme and south west Kisumu, West Kisumu, Kolwa East, Nyalenda A	Distribution of dairy goats	4	CGK Partners	Q3	Number of dairy goats distributed	100	New	DAIL F&B
	•Purchase and supply of dairy cows to registered youth and women groups in East Seme, south West, West Nyakach and North Kisumu Kolwa East, Nyalenda A	Distribution of dairy cows, and poultry to registered youth and women groups	16	CGK Partners	Q3	Number of farmer beneficiaries	80	New	DAIL F&B
Poultry value chain development	Purchase and supply of poultry to registered youth and women groups in East Seme, south West, West Nyakach and North Kisumu Kolwa East, Kajulu, Kaloleni Shauri Moyo, Market Milimani.	Distribution of chicks	5	CGK Partners	Q1	Number of chicks distributed	35,000	New	DAIL F&B
	•Construction of poultry hub at Got Odongo market in North Seme	Establish a poultry hub	10	CGK Partners	Q2	Poultry hub established	1	New	DAIL F&B
Disease control	•Renovation and equipment of deep cattle dip at Kanyamedha, Amilo and Nyangande in Central Kisumu, Miwani and Kabonyo/Kanyagwal wards respectively	Renovation of the cattle dips	5	CGK Partners	Q2	Number of cattle dips renovated	4	New	DAIL F&B

	•Completion of Mibasi slaughter house in Masogo/Nyangoma	Complete the Mibasi slaughter house	15	CGK Partners	Q2	Number of slaughter houses completed	1	New	DAIL F&B	
	Promotion of poultry production –hatcheries and feeds in Masogo/Nyangoma and Chemthil and Koru	Establish a hatchery	10	CGK Partners	Q2	Number of hatcheries established	1	New	DAIL F&B	
Promotion of apiculture	•Promotion of bee keeping Nyakach and Muhoroni	Setting up of apiaries	4	CGK Partners	Q2	Number of apiaries set	40	New	DAIL F&B	
Pig production	Promotion of pig rearing through purchase and distribution of pig breeding stock in Kajulu	Provision of pig breeding stock	6	CGK Partners	Q2	Number of breeding stock distributed	200	New	DAIL F&B	
	•Allocation of funds to compensate for those affected by wildlife at Ondingo Panga location	Compensation of wildlife victims	30	CGK Partners	Q4	Number of victims compensated	50	New	DAIL F&B	
Breed improvement	•Provision of Artificial insemination to farmers in South East Nyakach	Provide subsidized A.I service	6	CGK Partners	Q4	Number of farmer beneficiaries	6000	New	DAIL F&B	
Programme: Fisheries production										

Promotion of cage farming	Provision of fish cages at ROTA beach in South West Kisumu and Railways wards	Distribution of fish cages	20	CGK Partners	Q2	Number of cages distributed	30	New	DAIL F&B	
	Fish cooling at harrow beach in central Kisumu ward	Establishment of a fish cooler	15	CGK Partners	Q3	Number of fish coolers established	5	New	DAIL F&B	
Promotion of aquaculture	Construction of a fish pond at Achego and provision of pond liners and predictor nets in East Kano Wawidhi and Nyalenda B	Establishment of a fish pond	4	CGK Partners	Q2	Number of fish ponds established	30	New	DAIL F&B	
	Establishment of fingerlings production hub in Nyalenda B	Establishment of fingerlings production hub	3	CGK Partners	Q4	Number of fingerlings production hubs established	1	New	DAIL F&B	
	Establishment and construction of fish market in Nyalenda B	Construction of a fish market	15	CGK Partners	Q3	Fish market established	1	New	DAIL F&B	

3.3 City of Kisumu

Department Overview

Name: City of Kisumu

Vision :To be the leading City in Kenya and the entire Great Lakes Region providing

innovative services that are responsive to customer expectations.

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

Goal(s):

Objectives

- To strengthen the legal and administrative framework to facilitate achievement of City mission
- To improve financial management in the City of Kisumu
- To leverage ICT solutions to improve service delivery and communication within the city
- To develop and implement Kisumu City Resilience Strategy
- To strengthen and streamline operations of the city directorate of Inspectorate
- To develop and maintain the City Public Infrastructure by 50% within the city
- To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan
- To improve access to affordable decent housing for the residents of Kisumu City
- To improve Environmental and natural resources management within the City
- Improve access to quality education and social services within the City of Kisumu
- To increase the efficiency and effectiveness of the safety systems by 30% within the city.

Strategic Priorities

- To strengthen the HR and Administrative framework to facilitate achievement of City mission
- To improve Financial and corporate management in the City of Kisumu
- To mainstream ICT into county programs and services
- To improve the trading environment within the city markets
- Enhance City Resilience Programme
- Improve operational capacity of the City Inspectorate
- To improve public infrastructure development and management.
- To improve urban Development.
- To improve access to decent, affordable housing in the City
- To improve environmental and natural resource management within the city
- Improve access to education and social services within the City of Kisumu
- To improve safety systems for prevention and control of diseases.

Key sector stakeholders

- UNICEF
- KMET
- CoG

Summary of Programmes

Programme Name: General Planning HR and Administration						
Objective: To strengthen the legal and administrative framework to facilitate achievement of City mission						
Outcome: Operational Management Structure within the City						
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Develop and implement HR policies and programmes	Improved HR operations	No. of approved HR policies	0	1	5	
	City of Kisumu has an Operational Management Structure	No. of street parking spaces designated and paved	0	10	5	
		City Capacity Building Plan developed and implemented	0	1	2	
		Performance Management Systems implemented.	6	2	1	
		E-governance System established	0	1	2	
		No. of Capacity building workshops held on mainstreaming cross-cutting issues (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability)in all development programmes	0	1	1	
Programme Name: ICT						
Objective: To leverage ICT solutions to improve service delivery and communication						
Outcome: Improved efficiency in service delivery through integration of ICT						
Develop an Integrated City Network Infrastructure	Integrated City network system	Percentage of seamless integration of VOIP, LAN, WAN and CCTV	20%	30%	25	
Improve and expand Data Warehousing	Enhanced data warehouse system	Percentage of servers connecting to the data center	0	3	8.5	
Develop a dynamic and interactive city website	City website	No. of MDAs utilizing data center				
		Percentage of services listed on website	20	2	2	
Programme Name: Trade and Markets		Functional city website	80%	20%	1	
Objective: To improve the trading environment by modernizing and rehabilitating 7 markets within the city						
Outcome: Improved trading environment in city markets to enhance revenue and welfare of traders						

Modernize major Markets within the City (Jubilee Complex, master plan, Kibuye Market)	Improved revenue and service delivery	No. of markets rehabilitated/Improved	0	2	2,500
Improve minor Markets within the City	Improved revenue and service delivery	No of markets renovated	5	5	16
Develop a data base of traders within the city markets	County has a database of traders	Updated inventory of markets	1	0	5
		Updated database of traders	1	0	5
Programme Name: City Resilience Programme					
Objective: To develop and implement Kisumu City Resilience Strategy					
Outcome: Enhanced resilience					
Prepare and implement the Kisumu City Resilience Strategy	City has a Resilience Strategy	Kisumu City Resilience Strategy documents	1	1	5.4
Complete and operationalize the Fire Management System including apparatus.	City has a functional fire management system	No. of fire engines and accessories purchased	1	1	100
Programme Name: City Inspectorate					
Objective: To strengthen and streamline operations of the city directorate of Inspectorate					
Outcome: Inspectorate strengthened					
Strengthen the institutional and operational capacity of the directorate	Strengthened Institutional capacity	Number of staff capacity built on city inspectorate operations	110	40	4
Improve the legal/policy framework for the directorate	Legal/policy framework improved	No. of policy documents	0	1	2
Programme Name: Public Infrastructure					
Objective: To develop and maintain the City Public infrastructure by 50% within the city in the next 5 years					
Outcome: Improved infrastructure orderly development within the City					
Enhance security through surveillance cameras	CCTV cameras installed	No. of cameras installed	16	500	90
Implementation of the Kisumu City Drainage Master Plan	City drainage master plan implemented	Length of drainage constructed	3.4KM	2.3KM	196
		Length of drainage	97.75KM	215KM	100

Installation of traffic lights	Traffic light installed	maintained			
Development of integrated non- motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	City of Kisumu has an integrated non- motorized transport network	No traffic lights installed	0	12	8
		Length of NMT corridors	12.7KM	33.8KM	1
		Length of paved foot paths and cycle lanes	1.6KM	6KM	350
		No of boda boda sheds	0	0	0
		No. of streetlights	2,884	5,768	18
		No. of street benches	0	25	5
Open /improve road and public infrastructure in informal settlements	Improved road and public infrastructure in informal settlements	length of new road network constructed	28.1KM	10	70
		length of drainage and walkway/cycle paths constructed	85.14	15	17
Enhance security and trading by providing and maintaining well- lit market spaces and neighborhoods.	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights in estates and CBD	61	89	178
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	KP&LC street lights substituted by solar	No of KP&LC streetlights substituted by solar	16	500	90
	Streets fitted with solar street lights	No of streets fitted with solar street lights	16	500	90
	Improved street security.	No. of street lights	0	30	25
Programme Name: Urban development					
Objective: To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan in the next five years					
Outcome: The City plan (LPLUDP) implemented					
Establishment of city Land Banking programme	City has a land inventory	Acreage of land acquired	0	200	2,500
Establish Land Information Management System	LIMS established	No. of LIMS established	0	1	70
A detailed land survey to map out land for wayleaves and for the provision of infrastructure service	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	0	1	12
Development of polycentric growth nodes	Kisumu City has a level 3 Health Centre	Number of level 3 Health Centers	0	3	15
	Kisumu City has a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public parks	0	2	18
	Strong social facilities with modern health facilities at Nyamasaria	Number of social facilities	1	2	12
	Kisian market upgraded with high service infrastructure	Number of markets upgraded	0	1	3
	Road development covering 6.79 km.	Km of roads constructed.	10.7KM	10	8

	serviced with water pipes, service ducts, security lights, toilets at Kisian				
	A stadium at Chiga	Number of stadiums	0	1	20
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	1	1	10
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice for Car-Free Days	No. of days gazetted	0	0	0.6
Lake front development	Plans and detailed designs developed	No. of plans and designs approve	0	1	10
		Public infrastructure constructed along the lakefront	0	1	200
Programme Name: Housing Development					
Objective: To improve access to affordable decent housing for the residents of Kisumu City					
Outcome: Improved access to decent affordable housing					
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lunumba (2.6063 ha) estates for possible intervention -Proposed 4 storey apartments	No. of housing units constructed	0	2	500
Develop and implement a housing 127 Management information system for the city	City Housing Management information Systems developed	Updated city-wide housing database	0	1	25
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioned	1	0	20
Programme Name: Environment and Natural Resources Management.					
Objective: Environmental and natural resources management within the City in five years					
Outcome: Sustainable management of the city environment and natural resources					
Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Recreational parks renovated	No. recreational parks renovated within the City (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taiia Park and Prof. Nyong'o Botanical Gardens rehabilitated and commissioned	13	6	10
Review and revamp City solid waste Management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategies	0	1	2
Implement a circular economy through enhancement of Solid Waste value Chain	Implemented a circular economy through enhancement of Solid Waste value Chain	No. Updated database for waste actors	2	1	1
		No. of operational MRFs & recycling enterprises	2	7	53
		No. of skip bins & skip loaders, waste bins	0	54	24
		No. of motor vehicles acquired	0	3	150

		stakeholder engagement report	No. of domesticated instruments	0	1	1	
			No. of partnership arrangements	0	1	1	
		Modern vocational training center	No. of vocational training centers	0	2	4	
Programme Name: City Public Health							
Objective: Increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years							
Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases							
Improve, expand and maintain the existing city Cemetery and crematorium and establish new ones.	Cemeteries and crematoria	Number of Cemeteries and crematoria	0	1	55		
Renovate and maintain the City slaughterhouse	City has an operational slaughter house	Slaughterhouses renovated	1	1	7		
Improve vaccination of international travelers and food handlers' medical examination	Improved vaccination of international travelers and food handlers' medical examination	No. of food handlers vaccinated	0	0	0		
		Food handlers certificates issued	600	700	1		
		No. of food handlers undergoing laboratory test	800	400	0.6		
Improve vector control services	Improved vector control services	Number of premises sprayed	8700	1000	1.2		

Sector Projects for the FY 2027/28

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Programme Name: Trade and Markets										
Modernizing major Markets within the City of Kisumu	Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Construction of Modern markets	2.5B	National Government.	Q4	No. of markets rehabilitated/improved	2	New	City	Solid waste Management
Improve minor Markets within the City	Construction of market & Fencing shades at Bara, obambo, Pundo, Dago & orongo markets	Construction & Fencing of Minor markets	23M	County Government of Kisumu	Q4	No. of markets rehabilitated/improved	5	New	City	Solid waste Management
Programme Name: City Public Health										
Improve, expand and	Renovation and	Cemeteries and	10M	County	Q4	Number of	1	New	City	Solid waste

maintain the existing city cemetery and crematorium and establish new ones.	maintenance Mamboleo cemetery and crematorium	crematoria	Government of Kisumu		Cemeteries and crematoria				Management	
Renovate and maintain the City slaughterhouse	Renovation and maintenance Mambo Leo slaughterhouse	Slaughter house operational	County Government of Kisumu	6M	Q4	No. of animals slaughtered	1	New	City	Solid waste Management
Programme Name: Environment and Natural Resource Management										
Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Tree planting and Reclamation at Kaloleni,Provision of tree seedling at Kajulu	Inventory of areas for beautification	County Government of Kisumu	6M	Q3	No. of trees planted and areas reclaimed.		New	City	Solid waste Management
Revamp City solid waste management sustainability	Establishment of sewerage lines at Ezra gombe,Kenyari,Grafeli and Ken Obura.	Establishment of sewerage lines.	County Government of Kisumu	10M	Q3	Identification and Establishment of waste recycling sites	4	New	City	Solid waste Management
Revamp City solid waste management sustainability	Comprehensive integrated Management System at Kasese	Comprehensive integrated Management System at Kasese	County Government of Kisumu	8M	Q3	Operational Comprehensive integrated Management System at Kasese	1	New	City	Solid waste Management
Review and revamp City solid waste management strategy	Desilting works along River Wigwa, Odeso River,Kachok stream	Provision of desilting services along the rivers.	County Government of Kisumu	16M	Q3	Provision of drainage systems.		New	City	Solid waste Management
Review and revamp City solid waste management strategy	No. of MRFs & recycling enterprises operational	MRFs & recycling enterprises	County Government of Kisumu	53M	Q4	MRFs & recycling enterprise operational	7	New	City	Solid waste Management
Review and revamp City solid waste management strategy	No. of Skip Bins& Skip Loaders, West Bins	No. of Skip Bins& Skip Loaders, West Bins	County Government of Kisumu	24M	Q4	No. of Skip Bins& Skip Loaders, West Bins	54	New	City	Solid waste Management

Review and revamp City solid waste management strategy	Number of Moto Vehicles acquired:	Purchase of Motor Vehicles	200M	County Government of Kisumu	Q4	Purchase of Motor Vehicles	8	New	City	Solid waste Management
Implement a circular economy through enhancement of Solid Waste value Chain	Proper drainage systems are needed at Soko Mjinga, Kona Legio, Call box-Gudka and along patels flats	Drainage works at the City markets and Road networks.	12M	County Government of Kisumu	Q3	Construction of functional drainage systems		New	City	Solid waste Management
Programme Name: Education and Social Services										
Improve access to vocational training for the youth to enhance skill and competencies	Equipping of Kaloleni and Dunga social Hall	Equipping of social Halls	7M	County Government	Q4	No. of facilities Equipped	2	New	City	
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report			County Government		No. of key stakeholder engagements				
Programme Name: Public Infrastructure										
Enhance security through surveillance cameras	Installation of CCTV Cameras at the Major Roundabouts i.e. Patels, KCB and Kisumu Boys.	CCTV cameras installed No. of technicians trained for operations and maintenance	8M	County Government	Q4	No. of cameras installed	3	New	City	
Enhance security and trading by providing and maintaining well-lit market spaces and neighborhoods	Installation of Floodlights at Kasawino Market, Jaus ECD, Israel, Dago Hall and Solar light at Kaloleni	Installation/Improvement and maintenance of floodlights and street lights	18M	County Government	Q4	Number of Lights installed and maintained	10	New	City	
Open /improve road and public infrastructure in informal settlements	Opening of Siany-Daraja-Kokore Road Murraming of Ogalo-	Opening, Construction, Maintenance of road within the City.	80M	County Government	Q4	No of Road networks established and maintained	20	New	City	

3.4 County Assembly of Kisumu Department Overview

- Name: Kisumu County Assembly
 - Vision: To be a model, independent and people responsive County Assembly in Kenya
 - Mission: To provide a premier legislation, oversight and representation services that promotes the socio economic development to the residents of Kisumu.
 - Goal(s): To advance countywide oversight, representation, and legislation.
 - Objectives: To improve on Legislation, Representation and Oversight
- Strategic Priorities:**
- Strengthen the capacity of Members and technical staff to make laws and exercise oversight and representation
 - Strengthen civic education and outreach activities
 - Strengthen feedback/follow-up mechanism between the Assembly and the stakeholders
 - Strengthen collaboration/partnership as well as resource mobilization
 - Strengthen research and information services
 - Improve Assembly work environment
- Key sector stakeholders**
- NCPD
 - UNICEF
 - KNBS
 - TEAMS

Sector Programmes

Programme Name: Legislation, Representation and Oversight						
Objective: To Improve legislation, Representation and Oversight						
Outcome: Improved Legislation, Representation and Oversight						
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement	
Improve work environment	Modern Assembly construction	Modern Assembly Completed	0	1	113,746,831	
	Modern Assembly Operationalization	Modern Assembly Operationalized	0	1	200,000,000	
	Construction of Ward offices	Ward offices constructed	0	10	30,000,000.00	

Sector Projects for the FY 2027/28

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Improve Work Environment	Programme Name: Legislation, Representation and Oversight									
	Modern County Assembly	Completion	113	CGK	Q1	Assembly building	1	ongoing	CAK	PWD friendly
	Modern County Assembly	Operationalization	200	CGK	Q1	Assembly building	1	Ongoing	CAK	PWD friendly
	Ward Offices	Construction	30	CGK	Q1	Ward Offices	10	New	CAK	PWD friendly

3.5 County Public Service Board Department Overview

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 59 of the County Government Act 2012 to coordinate and advise the county government on issues regarding Human Resource Management and development.

- **Name:** Kisumu County Public Service Board
- **Vision:** A responsive and performance driven County Public Service Board.
- **Mission:** To attract, retain, and transform County Public Service for improved service delivery.
- **Goal (s):** To revamp County Public Service in order to provide better services.
- **Objectives:**

- To construct office block
- To purchase land
- To revamp public service

Priorities for the ADP 2027/28

- Strengthen the Policy and Institutional framework of the Board towards transforming the county public service
- Establishes and abolishes offices, handle recruitment processes
- Promote accountability and efficiency in Human Resource.
- Strengthen performance management and appraisal systems in the county
- Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of county staff
- Public sensitization, awareness and reporting in line with articles 10 & 232 of the COK.
- Advise the County Government on human resource management and development
- Make recommendations to the Salaries and Remuneration Commission and consult with the Public Service Commission on behalf of the County Government, on Human Resource matters for County public service employees.

Key sector stakeholders

- UNICEF
- GIZ
- CoG

Sector Programmes for the FY 2027/28

Programme Name: County Human Resource Development and Management						
Objective: To enhance Human resource capacities in the County Departments and Agencies						
Outcome: enhanced Human resource capacities for effective service delivery						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status 2026/2027)	Planned Targets	Resource Requirement (Ksh. in Millions)	
Human resource development	Policies, regulations, and procedures reviewed	Career Guidelines	1	1	5	
	Staff Training/capacity building	Number of staffs trained	10	66	10	
	Bench-marking/Peer Learning on best practices on HRM	Number of bench-marks held	0	4	4	
	Induction of new staff	Number of staffs inducted	7	30	3	
	Development of Strategic Plan	Number of strategic plans developed and approved	0	1	0	
	Review of HR policies & procedures manual for county public service.	HR policies & procedures manual reviewed and updated	1	1	5	
		Recruitment, selection, appointment & transfers policy				
		Promotions policy				
		Policy on salaries & Allowances				
		Medical benefits policies				
		Policies on exit from service & terminal benefits				
		Policies on leave				
		Policies on work environment, health and safety.				
		Performance Management policy				
		Training & Development Policy				
		Code of conduct, discipline & labor relations policy				
		Gender mainstreaming policy				
		Internship Guidelines				
		Attachment Guidelines				
Recruitment, placement, promotion and Re-designation of employees done		Number of staffs recruited (Advertising, shortlisting, interviews)	150	1790	22.5	
		Number of staffs promoted	0	2000	0	

		Number of staffs redesignated.	0	300	0
Programme Name: Performance Management Services					
Objective: To enhance Human resource Performance Management Services					
Outcome: enhanced Human resource Performance Management					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2027/2028)	Planned Targets	Resource Requirement (Ksh. in Millions)
HR Performance Monitoring and Evaluation	Development of Integrated Human Resource management System	No. of integrated Human Resource Management System Operationalized	0	1	12
	Independent HR Audit	HR Audit report	0	1	10
	Review of Staff Establishment for the County	Reviewed Staff Establishment document for Kisumu County	1	1	2
	Quarterly Payroll Audit	Payroll Audit reports	0	4	0
	Publicity and sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	Number of sensitization forums conducted	0	4	10
Programme Name: Governance and Compliance Services					
Objective: To promote adherence to laws, policies, and ethical standards in service delivery					
Outcome: Improved compliance with governance and accountability frameworks					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2026/2027)	Planned Targets	Resource Requirement (Ksh. in Millions)
Wealth Declaration	Staff wealth declarations collected and verified	Number of staffs submitted wealth declarations	5094	5094	0
	Digitization of staff wealth declarations	Digitized staff wealth declarations	5094	5094	
Disciplinary Cases	Disciplinary cases handled and concluded	Number of disciplinary cases resolved	50	50	0
Court Cases	Court cases facilitated and finalized	Number of court cases concluded	06	12	2
Recommendations to the Salaries and Remuneration Commission and consult with the Public Service Commission on behalf of the County Government, on Human Resource matters for County public service employees					
	Recommendations/ Consultations made.	Number of recommendations and consultations made.	6	12	2

Programme Name: Administration Planning and Support Services						
Objective: To promote effective and efficient Human resource within the county executive						
Outcome: Enhanced Human resource capacities for effective service delivery						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2026/2027)	Planned Targets	Resource Requirement (Ksh, in Millions)	
Personnel Emoluments Research, Innovation and ICT General Administrative Services	Enhanced staff ability to perform duties	No. of Staff reporting to work and performing duties	22	66	60	
	Digitizing human resource personnel registry	Digitized system	0	1	3	
	CPSB offices established and operationalized	Office block constructed	0	1	100	
	Purchase of computers	No. of computers purchased	4	15	3.8	
	Purchase of furniture	Furniture purchased	0	10	4	
	General Expenses & Utilities (Stationery, Internet, Water, Electricity, Postage, air conditioner, interconnect. Dispenser Board and committee meetings.tc)	General items and utilities provided for staff	0	1	5	
	Maintenance of existing office building	Number of office buildings maintained	0	2	2	
	Purchase of Motor vehicle	No. of motor vehicle Acquired	0	1	11	
	Purchase of Tablets	No. of tablets purchased	0	8	2	

3.6 Education, Technical Training, Innovation & Social Services

Department Overview

Name: Education, Technical Training, Innovation and Social Services
Vision: To be the leading provider of Quality Foundational Education, Vocational training, Innovation and Social Services
Mission: To provide excellent and vibrant leadership in offering foundational education, technical training and social services through integration of innovation in service delivery for the development of productive human capacity in Kisumu County
Sector Goal: To enhance accessibility of high-quality services for social protection, early childhood education and development, vocational training, and the incubation of innovative ideas.

Sector Objectives

- To improve access to quality ECDE services
- To improve Access to quality Vocational Education and Training services
- To promote access to innovation incubation and technology adoption
- To enhance access to social protection services

Strategic Priorities

- Improve access to quality ECDE services in the county
- Improve access to quality Vocational Education and Training in the county
- Promote access to innovation incubation and technology adoption
- Enhance access to social protection services

Key sector stakeholders

- UNICEF, Ministry of Education (National Government), National Government Department of Children Services, KMET, Play Action International, SOS, KIDOGO, OAY, TVETA
- PRATHERM
- FEMNET

Summary of department programmes

Programme: Early Childhood Development and Education services						
Programme Objective: To improve access to quality Early Childhood Development and Education services						
Programme Outcome: improved access to quality Early Childhood Education services						
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Recruitment of ECDE teachers	ECDE teachers recruited and deployed	No. ECDE teachers recruited and deployed	889	300	45	
	Preprimary play equipment provided to 2 schools per ward in Kisumu County	Number of wards receiving out-door equipment for its schools	8	35	5	
	Tables and chairs provided in ECDE centres	Number of wards receiving tables and chairs for ECDEs	21	50	16.4	
Sustainable feeding program	ECDE learners on school feeding program	No. of ECDE learners on school feeding program	653	653	50	
ECDE capitation	ECDE learning/teaching materials	No. of learners supported with teaching/learning materials	5,5000	44,448	39	
ECDE infrastructure	Classrooms constructed/completed	No. of classrooms completed /constructed	257	70	140.2	
ECDE infrastructure	toilets/ablution blocks completed	No of toilets/ablution blocks completed /constructed	48	100	50	
County Education Information Management System(CEIMS)	County Education information Management System established	No. of County Education information Management system established	0	1	50	
Integration of digital learning in ECD	Digital learning integrated in ECD	No. of ECD centers with access to digital learning	327	654	35.7	
Formulation of ECDE policy	ECDE policy formulated	No of ECDE policies formulated	2	1	5	
Curriculum Implementation	Schools assessed	No. of schools assessed	653	653	10	
ECDE Advocacy	School stakeholders sensitized	No. of School whose stake holders will be sensitized	653	653	10	
Capacity Building On CBC	Training of ECD teachers on foundational learning and care for development based on nurturing care	No.of ECDE teachers trained	710	775	10	

	framework					
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed	281	40	40.1	
Sub programme	Key Outcome	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Establishment of 7 model VTC centres	Construction and equipment of model VTC centres	No. of Model VTC established in every Sub County	2	2		
Rehabilitation and completion of existing Vocational Training Centers	Renovated/ Rehabilitated VTC with new facelifts	No of VTCs renovated	8	2	7.5	
Establishment of Boarding facilities in VTCs	Hostels established, equipped and occupied	No. of additional Hostels constructed	10	2	10	
Construction of modern climate resilient VTC workshops	Modern state of the art Climate resilient workshops constructed	No. of climate state of the art workshops constructed	-	-	-	
Recruitment of VTC trainers and Quality Assurance and Standards officers	- VTC Trainers (including SNE trainers) Recruited and deployed - Quality Assurance and standards officers recruited and deployed	No. of VTC Trainers Recruited No. Of Quality Assurance and standards officers recruited	97	50	11.2	
Construction of Administration blocks	Administration blocks constructed to completion	No. of administration blocks constructed	12	0	72	
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	No. of students benefiting from Capitation	6545	8000	160,000, 000	
Equipping of VTCs with state of the art tools and equipment	All VTCs equipped with state of the Art tools and equipment	State of the art tools and equipment supplied and delivered to 35 VTCs	28 VTCs	31	65.7	
Conduct County annual VTC Graduation	Annual County VTC Graduations held	Number of graduands participating in annual county graduation	5284	3500	10	
Organize County annual VTC sports	County Sports held	% of VTCs and their trainees participating in County Sport events	1	1	5	
Conduct VTC annual Exhibitions and Trade fairs	Annual VTC Exhibitions and Trade fairs held	Number of exhibition events attended by VTCs and participation	4	2	11.25	

Procure Directorates Utility Vehicle and 62 seater bus to improve quality and frequency of assessment	Departmental vehicle procured and in use.	No. of departmental vehicles procured	3	2	20
Establishment and completion of new VTCs	Kisumu County has new VTCs established	No. of VTCs established	28	4	40
Career development services/ Centers (Internship, placement, Capacity building of VET staff)	Career development centres established	No. of career centres operationalized	4	6	1
Establish a special needs VTC	Staff capacity building done annually	Capacity building workshops held	12	3	1.5
Construction of Baby care Centers in VTC	Kisumu County has Special needs workshop in VTCs	No. of Special needs workshops in VTCs established	-	-	-
Establish VET management information system	Baby care Centers constructed and equipped	No. Of Baby Care centres established	13	2	4
Establish a one stop skills innovation and incubation complex	VET management information system established and operationalized	No. of VET Management Information Systems developed	1	0	6
Organize County innovation and exhibition weeks	Skills innovation and incubation complex established	No. of skills innovation and incubation center operationalized and in use	1	-	-
	County Innovation weeks organized	No. Of County Innovation weeks organized	5	2	11.2
Programme: Social protection services					
Programme Objective: To improve access to social protection services					
Programme Outcome: improved access to social protection services					
Family promotion and protection	Caregivers trained on positive parenting skills	No. of caregivers trained on positive parenting skills	100	50	3.9
Child Policy development	Children sensitized on child rights and child protection	No. of children sensitized on their rights	700	50	10
	Children reintegrated into families	No. of children reintegrated into families	-	-	-
	Elderly, women, youth children cases managed	No. of Elderly, women, children youth cases	-	-	-

		Kisumu County has a child protection policy and an implementation matrix	No. of child protection policies developed	1	1	-
Organizing Key International Days		International days marked (International PWD Day, International day of the African Child, World Widows day and White Cane day)	No. of International days marked	4	4	4
child participation		Disseminate and implement child protection policy	No. of children involved in the decision making process	700	500	6.7
Community investment and entrepreneurship development		vulnerable persons trained on entrepreneurship skills	No. of vulnerable persons trained on entrepreneurship skills	400	100	10
		women , self-help groups, PWD and youths access devolved funds	No. of women , self-help groups, PWD and youths accessing devolved funds	1	0	3
		Women, self-help groups, PWD and youths linked to MFI	No. of women, self-help groups, PWD and youths linked to MFIs	1	0	5
	Disability Mainstreaming	Development and operationalize of disability Act	Disability Act developed	50	0	0.5
		County disability policy developed and operationalized	No. of policies on disability	1	-	3
		County government staff, CSO's, Disability Persons Organizations sensitized on disability issues	No. of county government staff and CSOs sensitized on disability issues	50	46	46
		Provision of assistive devices for children with disability	No. of children with disability provided with assistive devices	2	3	6
		Database of persons with disability developed	No. of PWD databases developed	4	-	8
		M&E framework for disability mainstreaming developed and published	No. of M&E framework for disability mainstreaming developed	10	0	20
	Development and	Social infrastructure	No. of social	10	1	20

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
ECDE Infrastructure Development	Construction of ECDE and Toilet at Simbagero Primary – East Seme Ward (Upper East Seme Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE classroom and toilet at Rodi – East Seme Ward (Lower East Seme Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of St. Joachim ECDE – North Seme Ward (North Seme West Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of Aloi ECDE – North Seme Ward (North Seme East Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Nyawara – South West Kisumu Ward (Ojola Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Osiri School – South West Kisumu Ward (Osiri/Kanyawegi Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Equipping of Mosque ECDE at Bandani – Central Kisumu Ward (Kogony Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure Development	Construction of 3 Modern Toilets at ECDE Schools – North Kisumu Ward (North Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TT1&SS	SDG 4
ECDE Infrastructure	Construction of 3 Modern Toilets at ECDE Schools – Toilets at ECDE Schools –	Construction to Completion,	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Development	North Kisumu Ward (East Village)	roofing and fitting							TTI&SS	
ECDE Infrastructure Development	Construction of Huma ECDE – West Kisumu Ward (Kadongo/Newa Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Nyadenje ECDE – West Kisumu Ward (Kadongo/Newa Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE in Miwani Estate – Miwani Ward (Miwani West Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Minyange – Miwani Ward (Miwani East Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Keyo Primary – Ombeyi Ward (Ombeyi North Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Osembe ECDE – Ombeyi Ward (Ombeyi South Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Stalled ECDE at Simbi Mikiria – Masogo/Nyangoma Ward (Nyangoma Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
	Construction of ECDE at Masogo Primary – Masogo/Nyangoma Ward (Masogo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Nyangore – Chemelil Ward (Chemelil Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
		fitting								
ECDE Infrastructure Development	Completion of Lwala ECDE – Chemelili Ward (Tamu Village)	Construction to Completion, and roofing and fitting	1,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Nyando Primary – Muhoroni/Koru Ward (Koru/Fort Teman Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Yalelbuch/ Kipchorian Primary – Muhoroni/Koru Ward (Koru/Fort Teman Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Completion and Equipping of Twin Workshop – South West Nyakach Ward (Kajimbo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Othith ECDE – South West Nyakach Ward (Kajimbo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Rakwaro ECDE Classroom – South West Nyakach Ward (Nyamarimba Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Ngope ECDE Classroom – South West Nyakach Ward (Nyamarimba Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Rarieda Kakech – North Nyakach Ward (North West Nyakach Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classrooms at Ngomo Primary – North Nyakach	Construction to Completion, and roofing	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Ward (North East Nyakach Village)	fitting								
ECDE Infrastructure Development	Construction of ECDE Classroom at Tulu Primary – Central Nyakach Ward (Central Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at Kondiege – Central Nyakach Ward (Pap-Onditi Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Centres at Onwango Primary – West Nyakach Ward (Bolo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Completion of Stalled Sango Buru ECDE Centre – West Nyakach Ward (Kodingo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classroom at Kibwon Comprehensive – South East Nyakach Ward (Sigoti Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classroom at Holo Comprehensive – South East Nyakach Ward (Sigoti Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Kanyang'oro ECDE – East Kano/Wawidhi Ward (East Kano Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE at ACK Church Ogongo – East Kano/Wawidhi Ward (Wawidhi Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classrooms at Bondo-	Construction to Completion,	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Development	Kaachola Primary – Awasi/Onjiko Ward (Awasi Village)	roofing and fitting							TTL&SS	
ECDE Infrastructure Development	Construction of ECDE Classrooms and Toilets at Onjiko Kobongo – Awasi/Onjiko Ward (Onjiko Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Completion of Ayueyo RC ECDE Classrooms and Toilets – Awasi/Onjiko Ward (Onjiko Village)	Construction to Completion, and roofing fitting	1,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Perimeter Wall at Ahero Technical College – Ahero Ward (Kakola Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Provision of Playing Facilities in ECDE Centres – Ahero Ward (Kakola Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Kowuor ECDE – Ahero Ward (Kochogo Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Workshop at Kochogo VTC – Ahero Ward (Kochogo Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Kanyang'oro ECDE – East Kano/Wawidhi Ward (East Kano Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Renovation of Achego ECDE – East Kano/Wawidhi Ward (East Kano Village)	Construction to Completion, and roofing fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
ECDE Infrastructure	Construction of ECDE at ACK Church Ogango – East	Construction to Completion,	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Development	Kano/Wawidhi Ward (Wawidhi Village)	roofing and fitting							TTI&SS	
ECDE Infrastructure Development	Construction of Kogwedhi ECDE – East Ward Kano/Wawidhi Ward (Wawidhi Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classrooms at Bondo-Kachola Primary – Awasi/Onjiko Ward (Awasi Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Classrooms at Akwanya Primary – Awasi/Onjiko Ward (Awasi Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Completion of Ayueyo RC ECDE Classrooms and Toilets – Awasi/Onjiko Ward (Onjiko Village)	Construction to Completion, and roofing and fitting	1,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Provision of Playing Facilities in ECDE Centres – Ahero Ward (Kakola Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Kowuor ECDE – Ahero Ward (Kochogo Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDEs at Osaria, Nyangande, Kibarua Odiya & Kolal – Kabonyo/Kanyagwal Ward (Kawino Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Modern Toilets at Bwanda ECDE – Kabonyo/Kanyagwal Ward (Bwanda/Kanyagwal Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE	Construction of ECDE at	Construction to	2,000,000	CGK	2027/2028	Complete and in		incomplete	Education	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Infrastructure Development	Kobura Primary – Kobura Ward (Kombura/Katho Village)	Completion, roofing and fitting				use		etc	n TTL&SS	
ECDE Infrastructure Development	Construction of ECDE classroom at Osaria Kabonyo/ Kanyagwal Ward (Kawino Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
	Construction of ECDE classroom at Kolal – Kabonyo/ Kanyagwal Ward (Kawino Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Modern Toilets at St. John Masawa & Bungu ECDE – Kolwa East Ward (Kolwa East A Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of ECDE Centres at Okago Primary – Kolwa East Ward (Kolwa East B Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Modern ECDE Centres – Manyatta B Ward (Kuojo Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Modern Toilets at Kasagam Primary – Nyalenda A Ward (Kowino/Central Western/Capital Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction and Equipping of Kasagam ECD – Nyalenda A Ward (Kowino/Central Western/Capital Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4
ECDE Infrastructure Development	Construction of Modern Disability-Friendly Toilets at Kianja – Kajulu Ward (Kajulu East Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incompl ete	Education TTL&SS	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
ECDE Infrastructure Development	Construction of ECDE Classroom at Kianja, Oriang – Kajulu Ward (Kajulu East Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Provision of Feeding Programme in ECDE Centres – Kolwa Central Ward (Kasule Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Fencing of Odeso ECDE Centre – Kolwa Central Ward (Kasule Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Fencing of Akado ECDE – Kolwa Central Ward (Nyalunya Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Nyalunya ECDE – Kolwa Central Ward (Nyalunya Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Additional Classrooms at St. Mary's – Railways Ward (Lower Railways Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction of Baby-Care Centre at Uhuru Market – Railways Ward (Lower Railways Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Construction and Equipping of Playground at Kondele ECDE – Migosi Ward (Upper Migosi Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
ECDE Infrastructure Development	Equipping of Migosi ECDE Centre Playground – Migosi Ward (Upper Migosi Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
	Rehabilitation of Stand Alone, Shauri Moyo &	Construction to Completion,	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education	SDG 4

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Highway ECD Centres – Kaloleni/Shaurimoyo Ward (Kibuye Unit)	roofing and fitting							TTL&SS	
	Completion and Equipping of Kaloleni ECDE – Kaloleni/Shaurimoyo Ward (Kaloleni Unit)	Completion, and roofing, delivery of table and tables	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
	Construction of Modern Community Library at Oracha – Kondele Ward (Kondele West Unit)	Construction to Completion, and roofing and fitting	,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
	Construction of Playground and Fields – Kondele Ward (Kondele West Unit)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
	Establishment of ECDE and Child-Care Centre – Nyalenda B Ward (Upper Nyalenda B Village)	Construction to Completion, and roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTL&SS	SDG 4
VTC Infrastructure	Equipping of Pap Othany VTC – Central Seme Ward (Lower Central Seme Village)	Supply and delivery of tools and equipment	2,000,000	CGK	2027/2028	Supplied and delivered		Inadequate	Education TTL&SS	SGD 4
VTC Infrastructure	Equipping of Lung'a VTC – East Seme Ward (Upper East Seme Village)	Supply and delivery of tools and equipment	2,000,000	CGK	2027/2028	Supplied and delivered		Inadequate	Education TTL&SS	SGD 4
VTC Infrastructure	Construction of VTC at Rota – South West Kisumu Ward (Ojola Village)	Construction to completion and fitting and furniture	10,000,000	CGK	2027/2028	Supplied and delivered		New	Education TTL&SS	SGD 4
VTC Infrastructure	Expansion and Equipping of Sabako VTC – South West Kisumu Ward (Osiri/Kanyawegi Village)	Construction of twin workshop	4000,000	CGK	2027/2028	Supplied and delivered		Inadequate	Education TTL&SS	SGD 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
VTC Infrastructure	Construction of VTC at Rainbow – Central Kisumu Ward (Korando Village)	Construction to completion and fitting furniture	10,000,000	CGK	2027/2028	Supplied delivered and		New	Education TTI&SS	SGD 4
VTC Infrastructure	Construction of Vocational Centre at Suoyo – North West Kisumu Ward (North West Village)	Construction to completion and fitting furniture	10,000,000	CGK	2027/2028	Supplied delivered and		New	Education TTI&SS	SGD 4
VTC Infrastructure	Construction of twin workshop at Sianda Polytechnic – West Kisumu Ward (Kapunjia Village)	Construction of twin workshop	4000,000	CGK	2027/2028	Supplied delivered and		Inadequate	Education TTI&SS	SGD 4
VTC Infrastructure	TVET Construction at Olwalo – Central Nyakach Ward (Central Village)	Construction to completion and fitting furniture	10,000,000	CGK	2027/2028	Supplied delivered and		New	Education TTI&SS	SGD 4
VTC Infrastructure	Construction and Equipping of VTC at Perplisana – Central Nyakach Ward (Paponditi Village)	Construction and complete Supply delivery of tools and equipment	6,000,000	CGK	2027/2028	Supplied delivered and		Inadequate	Education TTI&SS	SGD 4
VTC Infrastructure	Equipping of VTC with Modern Facilities – West Nyakach Ward (Kodingo Village)	Supply and delivery of tools and equipment	2,000,000	CGK	2027/2028	Supplied delivered and		Inadequate	Education TTI&SS	SGD 4
VTC Infrastructure	Completion and Equipping of Twin Workshop – South West Nyakach Ward (Kajimbo Village)	Supply and delivery of tools and equipment	2,000,000	CGK	2027/2028	Supplied delivered and		Inadequate	Education TTI&SS	SGD 4
VTC Infrastructure	Construction of Workshop at Kocho VTC – Ahero Ward (Kocho VTC Village)	Completion and fittings	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
VTC Infrastructure	Construction of Tuition Block at Obwolo VTC – Kajulu Ward (Kajulu West Village)	Completion and fittings	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
VTC Infrastructure	Renovation and equipment of sangoro VTC in West	Repairs of administration	6,000,000	CGK	2027/2028	Constructions complete,		New	Education	SGD 4

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
	Nyakach	and 4 workshops, provision of furniture and tools and Equipment				furniture procured and tools procured			TTI&SS	
VTC Infrastructure	Renovation and equipment of Mariva VTC in Muhoroni/ Koru Ward	Repairs of administration and 4 workshops, provision of furniture and tools and Equipment	6,000,000	CGK	2027/2028	Constructions complete, furniture procured and tools procured		New	Education TTI&SS	SGD 4
VTC Infrastructure	Equipment of Chuth Ber VTC in West Seme	Procurement of Furniture, tools and equipment	3,000,000	CGK	2027/2028	Furniture and Equipment procured		New	Education TTI&SS	SGD 4
Social Infrastructure	Construction of Modern Library – Central Kisumu Ward (Kogony Village)	Library constructed and stocked by the libraries with current and relevant information materials in diverse media.	10,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
Social Infrastructure	Establishment of Library at Marena Resource Centre – North West Kisumu Ward (North West Village)	Library constructed and stocked by the libraries with current and relevant information materials in diverse media.	10,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
	Furnishing of Hall and Construction of WASH Toilet at Siany – South East Nyakach Ward (South Nyakach Village)	500 Plastic Chairs, 10 Tables, and 20 executive chairs	2,000,000	CGK	2027/2028	Complete and in use		New	Education TTI&SS	SGD 4

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross-cutting issues
Social Infrastructure	Construction of Social Hall at Karateng VTC – North West Kisumu Ward (North East Village)	Construction To Completion	3,000,000		2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
Social Infrastructure	Renovation of Angola Social Hall – Kolwa East Ward (Kolwa East B Village)	Renovation, Construction to Completion	3,000,000		2027/2028	Complete and in use		New	Education TTI&SS	
Social Infrastructure	Provision of Assistive Devices to PWDs – County Wide	Supply and delivery of Assistive Devices	15,000,000		2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
Social Infrastructure	Completion of Stalled Social Hall at Nyangande – Kabonyo/Kanyagwal Ward (Kawino Village)	Construction to Completion	5,000,000		2027/2028	Complete and in use		New	Education TTI&SS	SGD 4
Social Infrastructure	Renovation and Equipping of Hall – Migosi Ward (Lower Migosi Village)	Construction to Completion, roofing and fitting	2,000,000	CGK	2027/2028	Complete and in use		incomplete	Education TTI&SS	SDG 4
supply of Learning Materials	Supply of ECDE digital training devices with relevant software that are age appropriate for learners	Supply and deliver	30,000,000		2027/2028	Complete and in use		New	Education TTI&SS	SGD 4

3.7 Infrastructure, Energy and Public Works

Name: Infrastructure, Energy & Public works.

Vision: A County with a leading functional efficient road network connectivity and sustainable energy for all.

Mission: Provide efficient, affordable and reliable infrastructure and energy for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure and energy facilities.

Sector Goal(s): The Department of Roads, Public Works and Energy is committed to the development and maintenance of infrastructure and buildings within the County for economic and social growth.

Sector Objectives

- Improvement of road accessibility and connectivity.
- Provision of affordable, reliable, sustainable and modern energy for all
- Increment of access to electricity and clean energy.
- Incorporation of green and /or sustainable road design and building designs.
- Enhancement of supervision of the construction of government buildings and other public works infrastructure.
- Provision of adequate road construction plant & equipment.
- Promotion of efficient sustainable public transport.
- Preservation, maintenance and re-use of old public buildings.

Department Priorities

- Improve road accessibility and connectivity
- Increase access to electricity and clean energy
- Incorporation of green and /or sustainable road design and building designs
- Enhanced supervision of the construction of government buildings and other public works infrastructure
- Provision of adequate road construction plant & equipment
- Creation of an auto mobile workshop to enhance automobile repairs and maintenance
- Promotion of efficient public transport
- Provision of affordable, reliable, sustainable and modern energy for all.

Key sector stakeholders

- KERRA
- KURA
- KUSP
- Kenya Power & Lighting Company
- Rural Electrification and Renewable Energy Corporation

Sector Programmes for the FY 2027/28

Programme Name: Road Construction and Maintenance						
Objective: To improve accessibility, functionality & quality of road infrastructure						
Programme Outcome:						
i. Motorable roads, improved economic activities						
ii. Increased accessibility to social amenities, trade through exchange of commodities and improved security						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Construction of new gravel roads	New quality roads constructed	No. of Kilometres (Km) of roads graveled to standards	311 (CRF – 296.7 Machine based – 14.3)	240	480	
Rehabilitation and Routine maintenance of rural access roads	Rural access roads rehabilitated/ maintained	No. of Km of roads rehabilitated/ maintained	813 (CRF – 529.5 Machine based – 68 Road Maintenance Team – 186 KRB - 30)	250	300	
Construction of new tarmac roads.	New roads tarmacked	No. of Km of new roads tarmacked	2.6	2	80	
Construction and maintenance of proper drainage structures	Box culverts Constructed	No. of Box culverts constructed	14	7	25	
Programme Name: Transport and Mechanical Engineering Services						
Objective: To ensure improved availability and efficiency in operation of road construction plant and equipment						
To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County						
Programme Outcomes:						
i. Increased number of road construction plant and equipment						
ii. Increased number of roads opened and maintained by the departmental plan and equipment under machine based programme						
iii. Improved and organized public transport system in the CBD and the satellite towns						
iv. Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT						
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Acquisition of road construction plant and equipment	Equipment acquired	No. of road construction plant and equipment acquired	2	-	-	
Rehabilitation of stalled road construction plant and equipment	Stalled departmental plant and equipment revived	No. of stalled departmental plant and equipment revived	3	-	-	

Routine maintenance of fleet	Vehicles and equipment inspected and maintained	No. of vehicles inspected and maintained	110	63	35
Develop inventory for obsolete departmental equipment and vehicles to be recommended for disposal	Departmental Inventory for obsolete fleet (fleet disposal register) developed	No. of obsolete fleet inventory (disposal register) developed	1	-	-
Sustainable Public Transport	Sustainable County Transport policy developed	No. of Sustainable County Transport policy developed	0	1	2
	Road Safety sensitization forums conducted	No. of sensitization forums on Road Safety organized	1	1	3
	E-mobility charging stations installed	No. of e-mobility charging stations installed	0	1	2
	E-mobility awareness creation forums conducted	No. of promotion/sensitization forums on e-mobility organized	2	1	1
Programme: Design & Construction of Green and Sustainable Public Buildings and assets					
Programme Objectives: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development					
Programme Outcome:					
i. Improved design and implementation of Green Buildings					
ii. Improved efficient and effective supervision of construction of green and sustainable buildings					
iii. Enhanced accountability and maintenance of immovable county assets such as buildings					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Target	Requirement (Kshs. in millions)
Design of green/ sustainable Public Building infrastructure	Green/ Sustainable building infrastructure designed	No. of buildings designed	568	200	2
Supervision of the construction of Green/ Sustainable public building infrastructure	Supervised and constructed buildings	No. of green public buildings supervised and constructed	393	200	2
Maintenance of inventory of Sector County Government fixed and	Government assets maintained	No. of government assets maintained	2	1	5

movable assets						
Public Works Policy and planning	Policy document formulated	No. of Policy documents formulated	0	1		2
Programme: Electricity and Petroleum Energy						
Programme Objectives:						
i.	To increase electrification rate to 100% by 2027 through joint partnership investment programs					
ii.	To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources					
iii.	To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids					
iv.	To reducing GHG emissions, increasing demand for energy at lower costs					
Programme Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being						
Reduced utility bills, creation of jobs, and stabilization of electricity prices and volatility						
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets		Requirement (Kshs. in millions)
Rural Electrification	Household beneficiaries	No. of household beneficiaries	0	1200		35
Street lighting	Streets electrified	No. of Km of streets electrified	1	2		8
High mast Floodlighting	High mast floodlights installed in market centres, dispensaries, beaches etc.	No. of high mast floodlights installed in market centres, dispensaries, beaches etc.	60 *(22 grid-powered and 38 solar-powered)	14		21
Energy Management						
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets		Requirement (Kshs. in millions)
Energy Audits	Public facilities audited	No. of public facilities audited	7	1		1
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	0	1		2
Energy Planning & Policy Development	Developed County Energy Plan (CEP)	No. of copies of CEP document disseminated	0	1		2
	Development Kisumu County Energy Act	Kisumu County Energy Act developed	0	1		1.5
	Development of Kisumu County Energy Regulations	Kisumu County Energy Regulations developed	0	1		1.5

	Regulations			
Energy Regulation	Retail petrol stations inspected and licensed	No. of new and existing retail petrol stations inspected and licensed	0	80
Preventive and Curative Maintenance	Public lighting infrastructure maintained and rehabilitated	No. of public lighting infrastructure maintained/rehabilitated	0	150
				15

Programme: Renewable Energy for Sustainable Development

Programme Objectives:

- To reduce cost of energy through source diversification and improved use of RE technologies
- To boost the share of RE in the energy mix in the County
- To contribute to the objectives of the UN Sustainable Energy for All (SEforALL), the Sustainable Development Goals (SDGs) and Kenya Vision 2030 of universal access to energy

Programme: Renewable Energy for Sustainable Development					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Solar Energy Development	Solar high mast floodlights installed and operational	No. solar high mast floodlights installed and operational	38	20	50
	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	0	1	10
Operation 'Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	0	500	7.5
Establishment of Energy Centre	Energy Centre completed and operationalized	No. of energy centres constructed and operationalized	0	1	*500
Clean Cooking Initiative	Clean cooking/ sensitization forums organized	No. of Clean Cooking/ sensitization Forums organize	18	2	1.5

Sector Projects for the FY 2027/28

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Road Construction and Maintenance										

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Construction of new tarmac roads	Upgrading of Lolwe – Bodi –Asat – Bao beach road to bitumen standard phase III	Construction to bitumen standards	150	County Government	Q1, Q2, Q3, Q4	Number of new roads tarmacked	3.0	On-going	Dept. of IE&PW	Green Economy
Rehabilitation and Routine maintenance of rural access roads	KRB	Improvement and maintenance	250	KRB	Q2, Q3, Q4	Number of kilometers of existing roads maintained	160	On-going	Dept. of IE&PW	Green Economy
Rehabilitation and Routine maintenance of rural access roads	Maintenance of Kabolo asino access road, West Seme Ward	Improvement and Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
Construction of new gravel roads	Opening of wathluandaranen nyandeje access road, West Seme Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
Construction and maintenance of proper drainage structures	Opening and access of Gumo sign board Aduoing roads , West Seme Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of the footbridge at watch-Kosura Kindu Miluga School, Central Seme Ward	Construction of a footbridge	4M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and murraming of roads at St James kombewa hospital, Central Seme Ward	Opening and murraming	3M/km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of roads within Kasuna Rabongi, Central Seme Ward	Opening and construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Got Kanyandera Kobuya access road, East Seme Ward	Opening	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of foot bridge at Oluti - Lung'a road, East Seme Ward	Construction of a footbridge	4M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of St Rita, Nyaguda, Got Ombako, Kodeyo, Pap Dibuoro access road, East Seme Ward	Construction to gravel standards	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of culverts and bridge at Nyanboyo access road, East Seme Ward	Construction of a box culvert	5- 7M/K m	County Government	Q2, Q3, Q4	Number of box culverts constructed/	1	New	Dept. of IE&PW	Green Economy
	Opening of Kuoyo Kanyangor Ratta access road, North Seme Ward	Opening	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance and Murrning of Mariwa Kobunga Owaga road, North Seme Ward	Improvement and Maintenance	2M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Construction of Ka Heyer-Koduwo access road, South West Kisumu Ward	Construction gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Ka Mbuyi-Konoka footbridge, South West Kisumu Ward	Construction of a footbridge	4M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Westgate-Osiri Kopasi road, South West Kisumu Ward	Improvement and Maintenance	2M/ km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Obambo-Kawiti corner legion, South West Kisumu Ward	Improvement and Maintenance	2M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Grading, murraining and culverting of Kanyamedha - Pundo road, Central Kisumu Ward	Culverting and Construction gravel status	4M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and murraining of ochieng' - binda otita access road, Central Kisumu Ward	Opening and murraining	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and murraining of masudi-ogingu access road, Central Kisumu Ward	Opening and murraining	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme		Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
		Construction of Kamigudi Dago Thim access road , North Kisumu Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	maintained Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Construction Aora Sha-Onjaka-Kingili road, North Kisumu Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Construction of Kaiwang' Soko Access Road , North Kisumu Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Construction of Kiboswa Market Ring Road, North Kisumu Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Improvement of Odundo, Pap Katalal Kowago road, North West Kisumu Ward	Improvement	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Murraining of Kapieno-Alra road (Mara), North West Kisumu Ward	Murraining	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Opening and murraining of shofco-orong road, North West Kisumu Ward	Opening and murraining	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of obambo-bar-mathonye access roads, West Kisumu Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of aboge aora kokendo reru access roads, West Kisumu Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Number Sinyolo maina ulalo and Orutu Ong'adi access road, West Kisumu Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of Kambara Onyalobiro Road at Kasongo, Miwani Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Kakibogo-Minyange Road, Miwani Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Oroba-Siala-Sanda Road, Miwani Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme		Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
		Construction of Ka-Pety, Ombooi Anguecha footbridge, Ombeyi Ward	Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	constructed/ maintained Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Construction of Ko-Ooya footbridge, Ombeyi Ward	Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Murrining of Wagai access road, Ombeyi Ward	Murrining	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Opening and murrining of Kogol Magero-Ngar Oenda – Ombeyi A.I.C church – Masara pri-irrigation water pump road and footbridge, Ombeyi Ward	Opening and murrining	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Upgrading of Onyalo Biro ring road, Masogo Nyangoma Ward	Upgrading	2M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
		Improvement of Kabuje-Aic-kopere-daraja mbili road, Chemelli Ward	Improvement	2M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Improvement of chemelil nyangore road, Chemelil Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Completion of Akoth Loth access road, Chemelil Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Gul-lwala footbridge, Chemelil Ward	Construction of footbridge		County Government	Q2, Q3, Q4	Number of kilometers of footbridge constructed	-	New	Dept. of IE&PW	Green Economy
	Construction of Nyalelbuch Selele Road, Muhoroni/Koru Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Slaughter - Township School Ring Road, Muhoroni/Koru Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Shauri Moyo access roads and drainage construction, Muhoroni/Koru Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Box culverting of amuomothich road, South West Nyakach Ward	Construction of a box culvert	5-7M/Km	County Government	Q2, Q3, Q4	Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Maintenance of Chachi omwonyo lee., South West	Maintenance	2M/Km	County Government	Q2, Q3	Number of kilometers of	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Nyakach Ward				Q4	roads opened/ constructed/ maintained				
	Completion of Ogoro-rakworo road, South West Nyakach Ward	Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Achingure ring road, South West Nyakach Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening, Murraining of Kanyateng-Asawo -Wasere Reru access road, North Nyakach Ward	Opening and murraining	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and murraining of Kobeto-Lisana-Catholic Church access road, North Nyakach Ward	Opening and murraining	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Thur-Gem Secondary to Kapila Access roads, North Nyakach Ward	Construction to gravel status		County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Kandaria VTC to Soko Road, North Nyakach Ward	Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Construction of Yap Kowano to Catholic Church access road, North Nyakach Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Box culverting of Tulu-Nyabola-Pedo access Road, Central Nyakach Ward	Construction of a box culvert	5-7M/Km	County Government	Q2, Q3, Q4	Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Maintenance of Harambee-Lwanda access Road, Central Nyakach Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Completion of Kopiyo road, Central Nyakach Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Bolo-Rongo access road, West Nyakach Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Jongoo-Sangoro access road, West Nyakach Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of access road from kochola omiya to makuti, West Nyakach Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Opening and murrming of sangoburu to shirikishi church, West Nyakach Ward	Opening and murrming	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of plateau run-roads Kolem- achego-kalore- kaseda -kodote - mbaya- kaka , South East Nyakach Ward	Construction of plateau gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of existing road network fuel for machine based, South East Nyakach Ward	Improvement and Maintenance	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and construction of kanandi-guu-ong'ielere-njora -kochoo-kobeth access road,, South East Nyakach Ward	Opening and Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and construction of Corner 5-kadiga-nyamaroka access road, South East Nyakach Ward	Opening and Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Yogo bridge, East Kano/Wawidhi Ward	Construction of a box culvert	5-7M/ Km	County Government	Q2, Q3, Q4	Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Construction of Katolo manyatta dispensary to Awach scheme access road, East Kano/Wawidhi Ward	Construction to gravel status	3M/K m	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Wade Ogango Kukebe access road, East Kano/Wawidhi Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Kanyipola – Koyare Ngetliech access road, Awasi/Onjiko Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Wanganga Catholic – Kambogo access road, Awasi/Onjiko Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Alpha Riat – Kochiel – Katambo Road, Awasi/Onjiko Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance and repair of Omore - AIC road, Awasi/Onjiko Ward	Improvement and maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of already existing roads, Ahero Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of a foot bridge of Koriwa-Kobura in Kakola, Ahero Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

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	Construction of bypass bridge at Atelly owuor, Ahero Ward	Construction of a box culvert	5-7M/Km	County Government	Q2, Q3, Q4	maintained Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Construction of bypass at kobiero junction Onjiro access road, Ahero Ward	Construction to gravel status	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Nyangande hospital, kampala, Ugwee school, Odega to Kandaria road, Kabonyo/Kanyagwal Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Nduru secondary, Orangaruoch, Lenox to Ouno Abwayo-Komanga , Kasongo to Konono road, Kabonyo/Kanyagwal Ward	Improvement	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Upgrading of Kabudo to Katatfa Kanyagwal secondary road, Kabonyo/Kanyagwal Ward	Upgrading	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Upgrading of chief ofieno Ongvera Kapul access Road, Kabonyo/Kanyagwal Ward	Upgrading	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Bridge building at Miti Mbili to Opuso, Kobura Ward	Construction of a box culvert	5-7M/Km	County Government	Q2, Q3, Q4	Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Bridge building at hoora to	Construction of a	5-5m	County	Q2,	Number of box	1	New	Dept. of	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Rabur market, Kobura Ward	box culvert	7M/Km	Government	Q3, Q4	culverts constructed			IE&PW	
	Opening of Korowe Transformer-Kanyangore Road, Kobura Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of Onong'no-Kakidha-St Meshack Road, Kobura Ward	Opening	3M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Landi Matope bridge, Kolwa East Ward	Construction of a box culvert	5-7M/Km	County Government	Q2, Q3, Q4	Number of box culverts constructed	1	New	Dept. of IE&PW	Green Economy
	Maintenance of access road from St. Elizabeth to Mayenya river, Kolwa East Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Opening of an access road to Kasawino market, Manyatta B Ward	Opening	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of Nereah bridge to Manyatta B police station road, Manyatta B Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy
	Maintenance of Koyango St Paul Onyina road, Manyatta B Ward	Maintenance	2M/Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/constructed/maintained	-	New	Dept. of IE&PW	Green Economy

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	Construction of kanyakwar ring road neon church, Nyalenda A Ward	Construction gravel status	3M/ Km	County Government	Q2, Q3, Q4	maintained Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Repair and maintenance of western Uluti logoon road, Nyalenda A Ward	Maintenance	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Stone pitching of konabar 4ways kasagam access road, Nyalenda A Ward	Construction	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction and culverting of Gita kabongo road, Kajulu Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Murraining of kianja Amolo Omo rosimo road,, Kajulu Ward	Murraining	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Opening and murraining of obwolo primary-kayoo- akomo-onduu ring road, Kajulu Ward	Opening and murraining	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	River awach-ong'adi primary-miranga free	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

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	pentecost-kodudo-kanjiri access road, Kajulu Ward		Km		Q4	roads opened/ constructed/ maintained				
	Completion of Babasalina kodeny corner L road, Kolwa Central Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement and Maintenance of access Roads in Obunga Nyawita Kanyakwar (Asango road Awaya, Railways Ward	Improvement and Maintenance	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Installation of Hoolish - Kudho (Whilestone center), Nyawita Kolpin, Railways Ward			County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained		New	Dept. of IE&PW	Green Economy
	Drainage construction at Nyagudi road, Railways Ward	Construction	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Bethel-Bcom mwalimu Road, Migosi Ward	Improvement	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Improvement of Onyango-Ongende- Kondele School Road, Migosi Ward	Improvement	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy

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	Construction of Gorofa chafu-Aliwa Road, Migosi Ward	Construction to gravel status		County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Construction of Kenya-re ring road in Kenya-re estate, Migosi Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Provision of cabros materials to cover muddy areas within the estates, Kaloleni/ Shaurimoyo Ward	Construction to cabro standard	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained		New	Dept. of IE&PW	Green Economy
	Renovation of culverts at transformer umoja, Kondele Ward	Maintenance and culverting	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained		New	Dept. of IE&PW	Green Economy
	Construction of m'ogilo white house feeder road toward miti ni dawa headquarters, Kondele Ward	Construction to gravel status	3M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
	Upgrading of access roads (Ndati road, Simba, Kogello Aspoh Zaki Beginners – Kiboko Bay, Kiboko-Hideout), Nyalenda B Ward	Upgrading	2M/ Km	County Government	Q2, Q3, Q4	Number of kilometers of roads opened/ constructed/ maintained	-	New	Dept. of IE&PW	Green Economy
Programme Name: Electricity and Petroleum Energy										
Rural Electrification	RREC matching fund, county wide	Rural Electrification	70	County	Q2, Q3,	Number of household	1200	On-going	Dept. of IE&PW	Inclusivity, Green Economy

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High Floodlighting				Government	Q4	beneficiaries				
	Rehabilitation of floodlights at Manyuanda and Reru markets, West Seme Ward	Rehabilitation and solar retrofitting	4	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	2	New	Dept. of IE&PW	Green Economy
	Erection of Floodlights at Korumba, Central Seme Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Construction of Solarized floodlight at Kokore Primary School , Central Kisumu Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Floodlight at Dago Kokore Level 3 Hospital, North Kisumu Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Installation of electricity and rehabilitation of floodlights at Sinyolo and Riat- Ngege market , West Kisumu Ward	Rehabilitation and electrification	2	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	2	New	Dept. of IE&PW	Green Economy
	Installation of floodlights at Kasongo dispensary, Miwani Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Installations of floodlights at Onyalo Biro market, Masogo Nyangoma Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Installation of Floodlights at Menara Road,	Supply, Installation & Commissioning of	2.5	County Government	Q2, Q3,	Number of high mast floodlights	1	New	Dept. of IE&PW	Green Economy

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	Muhoroni/Koru Ward	High mast floodlights			Q4	installed				
	Installation of street lights within Pap Onditi market, Central Nyakach Ward	Supply, Installation & Commissioning of Street lighting	3M/K m	County Government	Q2, Q3, Q4	No. of Km of streets electrified	-	New	Dept. of IE&PW	Green Economy
	Installation of floodlights at Kanyangoro center, East Kano/Wawidhi Ward	Supply, Installation & Commissioning of mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Erection of floodlight at Obino Kasarani, Kolwa East Ward	Supply, Installation & Commissioning of mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Erection of floodlights at Bwoyo and Kalusi market, Kolwa East Ward	Supply, Installation & Commissioning of mast floodlights	5.0	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	2	New	Dept. of IE&PW	Green Economy
	Erection of floodlight at Kasawino market, Manyatta B Ward	Supply, Installation & Commissioning of mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Erection of streetlight from Konabar Kasagam primary to Kowino primary, Nyalenda A Ward	Supply, Installation & Commissioning of Street lighting	3M/K m	County Government	Q2, Q3, Q4	No. of Km of streets electrified	-	New	Dept. of IE&PW	Green Economy
	Erection of floodlights at Corner S, Kolwa Central Ward	Supply, Installation & Commissioning of mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Erection of floodlight at Shakeel footbridge, Kolwa Central Ward	Supply, Installation & Commissioning of mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Installation of floodlights at Otera school, Kolwa Central Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Floodlights erection at Mosque and Public works, Railways Ward	Supply, Installation & Commissioning of High mast floodlights	5.0	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	2	New	Dept. of IE&PW	Green Economy
	Erection of floodlights in Howlers area, Railways Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Installation of solar lights within the estates, Kaloleni/Shaurimoyo Ward	Supply, Installation & Commissioning of Solar Street lighting	3M/K M	County Government	Q2, Q3, Q4	No. of Km of streets electrified	-	New	Dept. of IE&PW	Green Economy
	Installation of solar street lights at polyview, fullgospel church to love bar to deliverance church to winners chapel to shaurimoyo police post, Kaloleni/Shaurimoyo Ward	Supply, Installation & Commissioning of solar Street lighting	3M/K M	County Government	Q2, Q3, Q4	No. of Km of streets electrified	-	New	Dept. of IE&PW	Green Economy
	Provision of solar lighting system in our markets, Market Milimani Ward	Supply, Installation & Commissioning of solar lighting	2.0/m arket	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	-	New	Dept. of IE&PW	Green Economy
	Erection of 2 floodlights at Ondiek estate, Market Milimani Ward	Supply, Installation & Commissioning of High mast floodlights	5.0	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	2	New	Dept. of IE&PW	Green Economy
	Improvement and maintenance of floodlights within the estate, Market Milimani Ward	Rehabilitation & Retrofitting	2.0	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	-	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Provision of streetlights and flood lights at kanyumba behind lake brize, Kondele Ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q2, Q3, Q4	Number of high mast floodlights installed	1	New	Dept. of IE&PW	Green Economy
	Rehabilitation & Maintenance of the floodlight at Kogello and all floodlights in Lower Nyalenda B, Nyalenda B Ward	Rehabilitation & Retrofitting	1.0	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	-	New	Dept. of IE&PW	Green Economy
	Rehabilitation of the floodlights at Western, Lagos, Wigwa and Sirilangka, Nyalenda B Ward	Rehabilitation & Retrofitting	1.0	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	4	New	Dept. of IE&PW	Green Economy
	Rehabilitation of 30 High mast floodlights, county wide	Rehabilitation and solar retrofitting	30	County Government	Q2, Q3, Q4	Number of high mast floodlights rehabilitated	30	New	Dept. of IE&PW	Green Economy
Programme Name: Transport and Mechanical Engineering Services										
Acquisition of road construction plant and equipment	Acquisition of road construction plant and equipment, countywide	Supply and delivery	60	County Government	Q2, Q3, Q4	No. of road construction plant and equipment acquired	2	New	Dept. of IE&PW	Green Economy
Rehabilitation of stalled road construction and plant	Rehabilitation of 3 graders, 1 truck, 1 ham roller, countywide	Maintenance of plant and equipment	30	County Government	Q2, Q3, Q4	No. of stalled departmental plant and equipment	5	New	Dept. of IE&PW	Green Economy

Sub programme	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
equipment						revived				
Sustainable Transport	Kisumu County Sustainable Transport countywide	Drafting, stakeholder engagement and development of policy	2	County Government	Q2, Q3, Q4	No. of Sustainable County Transport policy developed	1	New	Dept. of IE&PW	Green Economy
	Road Safety sensitization forum, countywide	Sensitization and awareness	3	County Government	Q2, Q3, Q4	No. of sensitization forums on Road Safety organized	1	New	Dept. of IE&PW	Green Economy
Programme: Design & Construction of Public Buildings and assets										
Maintenance of County Government fixed and movable assets	Rehabilitation of County Public Works Buildings	Rehabilitation of building infrastructure	5	County Government	Q2, Q3, Q4	No. of government assets maintained	1	New	Dept. of IE&PW	Green Economy
Public Works Policy and planning	Kisumu County Public works Policy	Drafting, stakeholder engagement and development of policy	2	County Government	Q2, Q3, Q4	No. of Policy documents formulated	1	New	Dept. of IE&PW	Green Economy, PWD

3.8 Finance, Economic Planning & ICT Services

Department overview

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.

Sector Objectives

- To improve Public financial management
- To improve Policy planning, Budgeting and M & E
- To enhance internet Services
- To Develop Kisumu County Integrated Networks Infrastructure (KCINI)
- To digitize and automate Kisumu County government services
- To enhance and safeguard environment for utilization of ICT resources

Sector Strategic Priorities

- To improve Public Finance Management
- To improve Policy planning, budgeting and M & E Programme Outcome: Improved policy planning, budgeting and M & E
- To enhance service delivery through digitization and automation of government services

Key Sector Stakeholders.

- National Government
- Kenya National Bureau of Statistics
- SUSWATCH Kenya
- UNICEF
- GIZ
- Timiza Ugatuzi- KDP
- KDSP

Summary of Department Programmes for the FY 2027/28

Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						
Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key indicators	performance (Current status)	Planned Targets	Resource (Kshs. M)	Requirement
Accounting services	Improved debt management	Debt management strategy paper	4	1	60	
	Debt management reports developed	Number of reports	6	1		
	Efficient credit management	No. of updated creditors register	2	1		
	Improved financial reporting.	Number of reports	2	1		
Procurement and Supply Chain Management	Unqualified audit reports produced	Number of reports	Qualified report	unqualified report		
	Strengthened procurement services	% of AGPO Served	30	30		
	Automated asset management system	Automated asset register	1	1		
Programme: Policy planning, Budgeting and M & E						
Programme Objective: To improve Policy planning, budgeting and M & E						
Programme Outcome: Improved policy planning, budgeting and M & E						
Budget coordination and management	Quarterly budget and expenditure reports prepared	No. of quarterly reports	12	4	10	
	Annual budget and expenditure Reports developed	No. of annual budget and expenditure reports	2	1		
	Medium-term expenditure report prepared	Number of reports generated	10	1		
	MTEF consultative forums held	No. of MTEF consultative forums	50	5		
	Annual budget conferences held	No. of annual budget conferences	5	1		
Policy planning and budgeting	Statutory documents prepared	ADP	4	1	30	
		CBROP	2	1		
		County Sectoral Plan	1	0		
		CFSP	4	1		
		Budget Estimates	4	1		

		Finance bill	3	1	
County Statistical system	GIS based data management system established	GIS data base management system	1	0	20
	County statistical abstract produced	County statistical abstract	1	1	
M & E	Strengthened M & E	Number of M & E committees at the village, ward, sub-County and County levels	5	5	10
		Number of annual reports generated	2	1	2
Programme Name: ICT –Technology and E-Governance Services					
Objective: To enhance service delivery through digitization and automation of government services					
Outcome: Efficient, effective and transparent service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	1,250	2,000	30
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	3	16	25
	Enhanced Data Centre	% uptime of the data center and services	650	1000	10
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	6	5	7
	Digitally empowered users and citizen	No. Of people digitally empowered	1,600	800	10
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	1	0	0
	Standard ICT equipment and software licenses procured	No. Of equipment procured	500	200	50

3.9 Trade, Tourism, Industry and Marketing

Department Overview

- **Sector name:** Trade, Tourism, Industry & Marketing.
- **Vision:** A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County.
- **Mission:** To offer high quality tourism products and services; robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County.
- **Goal:** To be a leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County
- **Objectives**
 - To develop market infrastructure
 - To enhance fair trade services and consumer series
 - To improve trade and enterprise development
 - To develop and promote investment
 - To promote and market tourism
 - To promote commercially viable cooperative enterprises
 - To enhance Cooperative Governance and Advisory
 - To promote responsible drinking practices

Strategic Priorities

- Develop market infrastructure
- Enhance fair trade services and consumer series
- Improve trade and enterprise development
- Develop and promote investment
- Promote and market tourism
- Promote commercially viable cooperative enterprises
- Enhance Cooperative Governance and Advisory
- Promote responsible drinking practices

Key sector stakeholders

- Kenya Tourism Board

Summary of Department Programmes

Programme Name: Tourism Management, Product Development And Marketing					
Objective: To Promote A Sustainable Tourism Industry					
Outcome: Increased Income From Tourism					
Sub programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Requirement (kshs. In millions)
Tourism destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of tourism legislation, policies and regulations	1	0	0
Kisumu county tourism marketing and branding	Positioning kisumu county as a unique destination	No. Of tourist arrivals and increased earnings from the sector	60	1	2
	County brand marketing done	No. Of tourism product survey and value chain analysis reports		1	2.5
		No of tourism product developed		3	0.5
		Tourism marketing plan			
		No. Of tourism fairs and expos attended / organized		1	0.3
		No of marketing campaigns held		1	3
		Tourism website developed / revived		1	3
		No of influencers engaged		1	0.5
		No of bill boards erected		0	0
		No of signage erected			
		Number of tourism exhibitions		1	4
Tourism exhibitions in kisumu county	Positioning kisumu as a tourism destination	Number of international exhibitions attended		1	3
International trade fairs and exhibitions	Marketing kisumu to the outside world	Numbers of trainings undertaken		2	0.6
Tourism stakeholders training and education awareness	Well informed tourism stakeholders	No of trainings		0	0
	Tourism research and capacity building conducted	No of workshops		0	0
		No of bench marking tours		0	0
		No of seminars organized/attended		0	0
		No. Of surveys/ research		0	0
		Number of inter county meetings		0	0
Strengthen inter-county collaboration on tourism matters	Collaborative approach towards tourism development				

Establishment of the county tourism fund	Economically empowered sector players	Number cbtes funded		0
Workshops for hoteliers, tour operators and communities and groups in the sector	A well-informed community	Number of workshops held		0
	Stakeholders' engagements done	No of stakeholders meeting held		0
		No of stakeholder's sensitization forums		0
	Vibrant and well-trained tourism personnel	Number of trained personnel		0
Tourism and hospitality sector personnel development	All-inclusive and well managed sector coordination	Tourism committee		0
	Developing data base on tourism facilities	Data base developed		0
	Documenting and marketing tourism products	No of documentaries and linked markets		0
	Niche tourism product developed	No. Of tourism and cultural festivals held		0
Development and diversification of niche products	Motivated tourism sector offering world class services	Annual award scheme	1	2
		NO. OF SPORTS TOURISM	0	0
		NO. OF MICE/ CONFERENCE TOURISM	1	3
		No of beach public toilets constructed	0	0
Tourism infrastructure development	Refurbishment of tourism attraction sites	No. Tourist attraction sites refurbished	0	0
	Create tourist markets	No of tourist market spaces/beach stalls constructed	0	0
	Development of lake recreational facilities	Increased tourism activities along the shores of I. Victoria		
	Sanctuaries and aqua parks	An enabling environment for leisure visitors	0	0
	Tourism information centers	Tourist destination sites identified	0	0
	Recreational parks developed	No of parks developed	0	0
	Beach management	Beach cleanups conducted	1	2
Programme Name: cooperative development and management services				
Programme Objective: to enhance capacity building and training of cooperative members economically and socially and enhance processing and marketing of agricultural and related business products in the county.				

Programme Outcome: economically and socially empowered cooperatives					
Sub programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Requirement (kshs. In millions)
Capacity building of cooperative societies	Informed members and well managed cooperative organization	no. Of benchmarking tours organized	6	2	1
Policy and legal and institutional reforms	Existence of policies and legal framework	No of policies and legal framework developed.	1	0	0
Mainstreaming of youth, participation of youth, women and pwds in cooperative societies	Increased enrolment of youth, women and pwds in cooperative societies	No of youth, women and pwds participation in cooperative societies	100	50	5
Promotion of cooperative marketing and value addition	No of marketing strategies developed. -no of opportunities for value addition created	Thriving small and medium enterprises	5	2	2
Promotion of cooperative development	Enhanced awareness on co-operative societies	No of cooperatives formed	10	5	5
Cooperatives database	Develop a cooperatives database	No. Of databases formed	1	1	3
Renovation of cooperatives offices	Renovate sub- county cooperative offices countywide	No. Of cooperative office renovated	3	3	7.5
Programme name: Trade & enterprise development					
Programme objective: To promote and enhance business environment					
Programme outcome: Improved business environment and thriving mses					
Sub programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement (ksh)
Construction of markets	Construction of markets livestock yard, stalls, market shed & offices countywide constructed	No. Of markets constructed & completed	7	5	47.5
Rehabilitation and infrastructural improvement of markets	Murraming, fencing, gating, renovations and erecting of floodlights.	No. Of markets rehabilitated & infrastructure improved	12	7	20.5
Construction of ablution blocks and toilets	Modern toilets and ablution blocks in markets constructed	No. Of ablution blocks & toilets constructed	10	8	20
Survey and planning of markets	Market surveyed and planned for development	No of markets surveyed and planned	3	0	
Establishment of business innovation & incubation center	Biics established & operationalized	No. Of biics established.	1	0	0

Establish an e-commerce platform	Enhanced business performances and ease of doing business	E-commerce platform established and operationalized	2	1	3
Management of markets	Improved business environment with installed cctv in markets, clean markets with security guides. Strengthened governance capacities in markets	No. Of markets well managed	15	10	10
Promotion of local businesses	Supported enterprises through business accelerator programs	No. Of businesses accelerated.	10	15	30
Programme Name: Alcoholic Licensing, Betting & Gaming Control					
Programme Objective: Mitigate Against Alcoholic Drugs And Substance Abuse					
Programme Name: Alcoholic Licensing, Betting & Gaming Control					
Sub programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement (ksh)
Automation of licensing process	Enhanced efficiency and ease of doing business	Licensing processes automated	1	1	5.0
Mapping and creating data bank of all pool tables, casinos and betting entities	Improved planning and service delivery	Comprehensive data bank developed and regularly updated	1	1	5
Programme name: consumer protection and promotion of fair trade practices					
Programme objective: to improve consumer protection and fair-trade practices					
Sub programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement (ksh)
Training & sensitization of the public on consumer protection	Informed public on weights & measures fraud arising from infringement of the act	No. Of trainings conducted.	5	5	10
Programme Name: Industrialization And Investment Promotion					
Programme Objective: To Improve Value Addition, Empowerment And Enhance Production					
Programme Outcome: Enhanced Industrial Growth And Promotion Of Value Addition					
Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
Industrial mapping in the whole county	An inventory of industries in the county	Number and types of industries in the county	1	1	7
Renovation & modernization of slaughter houses	An operational slaughterhouse	No. Of modernized and operationalized slaughter houses	0	0	0

Development of cottage industries under one village-one product.	Cottage industries constructed & operationalized	No. Of cottage industries constructed.	5	2	20
Operationalization of constituency industrial development centers (cides)	Cides operationalized countywide	No. Of youths trained & employed in the cides.	7	7	14
Capacity building in the juaan kali sector	Youth capacity built & trained on different technical skills	No. Of youths employed in the juaan kali sector within the county	200	100	20
Construction of sub-county industrial development offices	Industrial development offices established	No of industrial development offices established.	7	7	35
Development databank of industries within the county	A database of industries within the county developed	A comprehensive list of industries in the county available	1	1	3.5
County aggregation & industrial park (CAIP)	CAIP established & operationalized	No. Of CAIP establishment & operationalized	1	1	50
Agro processing and manufacturing hubs	Established agro processing & manufacturing hubs	Number of industrial manufacturing zones established	7	3	12.0
Policy and legal and institutional reforms	Existence of policies and legal framework	No of policies and legal framework developed.	3	3	9.0
Positioning kisumu county as an investment hub	Organized investment conference forums and market promotions conducted	No. Of investment conference forums organized.	3	2	10

Sector projects for the FY 2027/28

Sub programme	Project name and location	Description of activities	Estimated cost (ksh.	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
Programme name: Trade & Enterprise Development										
Construction of markets	Construction of toilet at apoko market,south west nyakach ward, kajimbo village	Construction of two door toilet at apoko market	2.5	Cgk	Q3	Number of toilets constructed	1	NEW	GGK-TRADE	
	Construction of market shed at nyamarimba market nyamarimba village	Construction of market shed	2.5	Cgk	Q3	Number of markets shed constructed	1	New	Ggk-trade	
	Construction of market	Construction	2	Cgk	Q3	Number of markets	1	New	Ggk-trade	

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	shade at jeremo okwach alendu market North nyakach ward North west nyakach village	of market shed				shed constructed				
	Construction of kibogo market and 4 doors toilet North east nyakach village	Construction of market shed and 4 doors toilet	3.5	Cgk	Q3	Number of toilets and markets shed constructed	1	New	Ggk-trade	
	Completion of harambee/onyinge market Ental nyakach ward	Completion of market shed	2.5	Cgk1	Q3	Number of market shed completed	1	Ongoing	Ggk-trade	
	West seme ward South west seme village	Construction of modern market shade at nyamuada	2.5	Cgk-trade	Q3	Number of market shed completed	1	Ongoing		
	East seme ward Upper east seme village	Fencing of guu kabege market	1	Cgk-trade	Q3	Number of market shed completed	1	Ongoing		
	North seme ward, north seme east village	Construction of market shade at kipasi market	2.5	Cgk	Q3	Number of market shed completed	1	New	Cgk-trade	

Sub programme	Project name and location	Description of activities	Estimated cost (ksh.	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency	Link to cross-cutting issues
	South west kisumu ward Ojola village	Fencing, murraining and gating of ojolla market	2.5	Cgk	Q3	Completion rate	1	New	Cgk-trade	
	North kisumu ward North village	Completion of dago market	2.5	Cgk	Q3	Completion rate	1	Ongoing	Cgk-trade	
	Miwani miwani west village	Construction of modern market shade at kaeli	2.5	Cgk	Q3	Completion rate	1	New	Cgk-trade	
	Ombevi ward Ombevi north village	Murraining, fencing and gating of ombevi market	2.5	Cgk	Q3	Completion rate	1	New	Cgk-trade	
	East kano/wawidhi ward east kano village	Completion of awach rice mill	3	Cgk	Q4	Completion rate	1	Ongoing	Cgk-trade	
	Kolwa east ward	Construction of modern market stalls at angola market	2.5	Cgk	Q4	Completion rate	1	Ongoing	Cgk-trade	
	Central ward	Construction of a fish banda at usoma	2.5	Cgk	Q4	Completion rate	1	Ongoing	Cgk-trade	

3.10 Medical Services, Public Health and Sanitation

Sector Overview

- **Sector name**

Department of medical Services, Public Health and Sanitation.

- **Sector Vision and Mission**

To achieve a healthy and productive population by providing a responsive, sustainable, technologically-driven, evidence based and client centered health service.

- **Sector Goal(s)**

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

- **Sector Objectives**

The Sector is guided by the six Kenya National Health Policy (2014-2030) strategic objectives namely: Eliminate communicable conditions; Halt and reverse the rising burden of non-communicable conditions and mental disorders; Reduce the burden of violence and injuries; Provide essential health care; Minimize exposure to health risk factors; Strengthen collaboration Private and other sectors that have an impact on health. These Strategic Objectives forms the core of the Sector's Strategic and Investment Plan 2023-2028.

- **Sector Strategic Priorities**

The Sector has three Strategic priorities linked to the Sector's Programs of General Administration, Policy and Support Services; Preventive and Promotive Health Services and Curative and Rehabilitative Health Services. These Strategic Priorities are:

- i) To strengthen health systems administration, management coordination and support services
- ii) To improve capacity of to prevent diseases and ill health through robust health system.
- iii) To improve capacity and quality of curative and rehabilitative healthcare

- **Key sector stakeholders**

The Key Stakeholders in the Sector are:

- i) The national Ministry of Health and its agencies such as KEMSA and KEMRI.
- ii) The County Government of Kisumu and its key departments of Treasury, Environment, Water, Roads and Agriculture.
- iii) Bilateral Development Partners particularly USAID, CDC and USA Department of Defense and their local implementing organizations (NGOs)

Department Programmes and Projects for the FY 2027/28

Programme Name : General Administration, Policy and Support Services					
Program Objective: To strengthen health systems administration, management coordination and support services					
Program Outcome: Improved leadership, administration , management , coordination and support services					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Requirement (Kshs. in millions)
Health Policy & Strategy Development	Statutory documents developed	No. of Sector Working Group Reports developed	1	1	2
	Health Legislative Drafts proposed	Number of legislative drafts proposed	1	1	1
Health Administration, Coordination and Stakeholders Management	Performance Contract & Appraisals Signed	% Staff Establishment appraised	1	1	1
	Stakeholders forums held	No. of Stakeholders forums held	2	2	4
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	1	1	1
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	600M	660M	0
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	4	4	0
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	76%	100%	50
	Human Resources for Health Recruited & retained	% Retention rate of HRH Establishment	0	100	2,700
Program Name: Preventive and Promotive Health Services					
Program Objective: To improve capacity of to prevent diseases and ill health through robust health system					
Program Outcome: Reduction in preventable diseases through improved capacity of preventive and promotive service					
Disease Surveillance	Procurement of Motor bikes for response	Number of motor biked procured	0	0	0
	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports disseminated	12	12	0
Malaria control	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	100	100	0
Non - Communicable Diseases Prevention &	Health Promotion events held	Number of Health Promotion Events held	15	4	2

Mental Health and Wellness	Establishment of Wellness Clinics at 35 County, sub county Hospitals & County HQ	Number of functioning Wellness Clinics	24	35 (cumulative)	0
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% children under one year fully immunized	94%	95%	0
	Skilled Births conducted	% Skilled Birth Attendance	69%	80%	0
	Safe waste management in the households	Coverage of safe household waste management	68%	80%	0
	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	0	0	0
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	0	0	0
	Vitamin A supplementation campaign done	Number of children supplemented	50,991	60,000	0
	Nutrition Health Promotion conducted	Number of stakeholders reached	0	0	0
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	4	4	4
	Strengthen Sectoral and multi -sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	0	1	2
	HIV prevention communication , information and demand creation for AGYW	No. of engagement with stakeholders	0	4	4
Adolescents and Young people Program	Develop and strengthen sexual and reproductive health (SRH) programs as well as life skills to address early sexual debut and early pregnancy (teenage pregnancy)	Proportion of AGYW reached	0	100%	5
	Differentiated GBV response to AGYW	Proportion of AGYW victims reached	100%	100%	0
	Strengthen and scale up access and uptake of Prep	Proportion of youths requiring Prep reached	100%	100%	0

	services for the AYP					
	Increase and promote HIV knowledge and documentation of evidence and strengthen knowledge generation among the AYP	No. of typologies of youth friendly health information packages produced and distributed	0	3		3
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000		3
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	0	100		3
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	0	4		4
Program: Curative and Rehabilitative Health Services						
Program Objective: To improve capacity and quality of curative and rehabilitative healthcare						
Program Outcome: Improved capacity and quality of curative and rehabilitative healthcare						
Referral Curative Services at County Hospitals						
	Expansion of Surgical Services-expansion and equipping KCRH Theatres	% Expansion of KCRH Theatre	30%	50%		30
	<i>Modernization of the KCRH Physical Infrastructure-Outpatient, A&E, Wards</i>	% Modernization n done	50%	80%		3000
	Improvement of Laboratory Diagnosis i. Procurement of the Biochemical analyzers & Assorted lab diagnostic equipment ii. Procurement of Full Haemogram machine for Gita Sub County Hospital	% Expansion of Laboratory Diagnosis	50%	80%		20
	Modernization n of Physical Infrastructure at Gita Sub County Hospital	% of completed works	50%	80%		20
	Modernization of Diagnostic Imaging Services at Kisumu County Referral Hospital	% Modernization n done	50%	80%		50
	Construction and equipping of Kombewa Pediatric and Child Health Hospital	% completion and equipping	80%	100%		30

		i. Expansion of mortuary services at county hospitals at Ahero County Hospital ii. Construction & Equipping of mortuaries in Muhoroni County Hospital, Chulaimbo County Hospital, Kombewa county Hospital, Gita sub County Hospital and Nyakach County Hospital	% completed works	80% (Average)	100%	50	
Primary Health Facilities		Construction, completion, renovations and equipping of primary Health	Facilities % completion	80% (Average)	100%	100	

Sector Projects for the FY 2027/28

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Target s	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name : General Administration, Policy and Support Services										
Health Policy &Strategy Development	Development of the County Health Sector Working Group Report 2028-Countywide	Development of the County Health Sector Working Group Report 2028	2	Partner	Q2	No. of CHSWG Reports developed	1	New	County Health Department	Linked to County Health Sector Financing
	Development and Dissemination of the County Health Sector Performance - Countywide	Development and Dissemination of the County Health Sector Performance	2	CGK	Q4	No. of County Performance Reports developed	1	New	County Health Department	Linked to County Governance Performance
Health										

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Administration, Coordination and Stakeholders Management	Digitalization of the County Health Systems using open and proprietary IT solutions- Countywide	Procurement, installation and commissioning of Health ICT program	50	Partners, MOH and CGK	Q1-4	Proportion of Health Facilities digitized	100%	Ongoing	County Department of Health	Linked to National Health Policy on Digital Health
	Stakeholders Forums held - countywide	Conduct stakeholders forum	4	Partners and CGK	Q1 & Q4	No. of stakeholders forums held	2	New	County Department of Health	Linked to County Governance
	Health Finances generated- Countywide	Generation of revenues	0	CGK	Q1-4	Revenue generated	660M	New	County Department of Health	Linked to health financing
	Performance Contracts and appraisal- Countywide	Conduct of Performance Contracts and appraisals	1	CGK	Q4	Coverage of Performance Contract and Appraisals	100%	New Cycle	County Department of Health	Linked to County Governance and Performance
Program Name: Preventive and Promotive Health Services										
Disease Surveillance	Strengthening County Disease Surveillance and Response services- Countywide	Conduct epidemic intelligence	1	Partners and CGK	Q1-Q4	No. of epidemic intelligence reports actioned	12	New	County Department of Health	Linked to Health Security
Malaria Control	Vector Control through Long Lasting Treated Bed Nets- Countywide	Issuance of LLITNs to eligible population	0	Partners and MOH	Q1-Q4	LLITN coverage	100%	New cycle	County Department of Health	Linked to Health Security.
Non - Communicable Diseases Prevention	NCD Screening services- Countywide	Screening of High Blood Pressure at all the	0	CGK	Q1-Q4	High Blood Pressure Screening Coverage	100%	ongoing	County Department of Health	Linked to Good health and well being

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
& Control		Outpatient Units								
Mental Health and Wellness	Establishment of Wellness Clinics at 35 County, sub county Hospitals - Countywide	Establishment of Wellness Clinics at all the 35 Administrative Wards	0	CGK	Q1-Q4	No. of wellness clinics countywide	35	Ongoing	County Department of Health	Linked to health and wellbeing
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Improved Skilled Birth Attendance - Countywide	Skilled birth attendance at health facilities	0	CGK	Q1-Q4	Skilled Birth Coverage	80%	ongoing	County Department of Health	Linked to good health and well being
	Improved Vaccination Coverage for children- Countywide	Provision of childhood vaccinations services at the health facilities	0	CGK	Q1-Q4	Vaccination Coverage	95%	ongoing	County Department of Health	Linked to health security
Water, Sanitation and Hygiene (WASH) Service	Safe waste management in the households- Countywide	Safe household waste management practices in the households	0	Partners and CGK	Q1-Q4	Coverage of households with safe waste management	80%	ongoing	County Department of Health	Linked to environment sanitation
Nutrition Services	Vitamin A supplementation- Countywide	Vitamin A supplementation	0	CGK	Q1-Q4	Vitamin A supplementation Coverage	80%	ongoing	County Department of Health	Linked to good health and well being
Program: Curative and Rehabilitative Health Services										
Kisumu County Referral Hospital	Expansion and renovations of KCRH infrastructure	Construction, equipping and commissioning of new buildings	PPP	PPP	Q1-Q4	Completion status	100%	ongoing	County Department of Health	Linked to good health and well being

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
		and equipment								
County and Sub County Hospitals	Renovations and equipping of hospitals- Countywide	Renovations and equipment procurement s and commission ing	100	CGK	Q1-Q4	Status of renovations and equipping	100%	ongoing	County Department of Health	Linked to good health and well being
Primary Health Care Facilities	Completions, renovations and equipping of Primary Health Facilities - Countywide	Completion, renovation and equipping	80	CGK	Q1-Q4	Status of completions, renovations and equipping	100%	Ongoing	County Department of Health	Linked to good health and well being

3.11 Sports, Culture, Gender and Youth Affairs

Department Overview

- **Name:** Sports, Culture, Gender & Youth Affairs.
- **Sector Vision :** To be a Sports, Culture, Gender and Youth Development County
- **Mission:** To promote sustainable development of youth, women and PWD in Kisumu county through effective promotion of sports, culture, gender and youth empowerment
- **Sector Goal:** Contribute to sustainable development of children, youth, women and persons with disabilities through promotion of youth talents, sports, culture, gender mainstreaming and empowerment
- **Sector Objectives**
 - To promote Preservation of cultural heritage for posterity
 - To harness the full potential of artistes for development
 - To create a fund to finance culture and arts programme to ensure a vibrant creative industry sector
 - To train artistes and other creative on modern trends in the industry to improve their marketability
 - To train a pool of competent managers to spearhead productivity in the art and culture sector
 - To develop a policy and legal framework to facilitate growth in the art and the culture sector and to respond to the emerging challenges
 - To create a sports fund into which the corporate players and other well-wishers can contribute to develop sports in the county
 - To transform unequal Gender relations in different policy areas by responding to the needs of women and men and through a more even distribution of resources, actions, responsibilities and power by 2028
 - To increase the participation of the vulnerable groups in community development, Social economic empowerment
 - To improve the welfare of children

Strategic Priorities

- To harness the full potential of Art and Culture for development.
- To build entrepreneurial and managerial capacity and technical skill that supports the growth of the sector.
- To Develop and promote sports through investment's and infrastructure, building competitive teams throughout the County, cultivating sound administration and training.
- Coordination and mainstreaming of Gender and Youth empowerment programs in the County Development plans.
- To formulate policies and legal frame works for Sports, Culture, Gender and Youth Affairs.
- To promote the Child protection and welfare.
- To Protection and empowerment of Persons with disability and SIGs.
- To achieve an acceptable representation of women in sports and sports governing bodies.
- To improve the gender climate and equality in sports through concrete measures supported by sustainable policies and legal frame works

Key sector stakeholders

- UNICEF
- Plan International
- KMET
- USAID
- Pamoja CBO

Summary of Department Programmes

Programme Name: Sports development						
Objective: To promote a positive sporting culture through collaboration, identification and development of talents and sporting facilities						
Outcome: : Outcome: Improved physical and mental health, increased community cohesion and talent development						
Sub Programme	Key Outputs	Key indicators	performance	Baseline (current status)	Planned Targets	Resource (Ksh)
Sports talent development	Participation in organized sporting activities	No. of sporting activities		11	7	50
Provision of sporting equipment	Enhance safety and performance of players	No. of sporting activities procured and distributed		35	10	20
Social inclusion in sports	Vulnerable and marginalized participation in sports	No. of vulnerable and marginalized sporting activities		6	3	5
Sports infrastructure development	Access to quality sporting and recreational facilities	No. of sports infrastructure developed		7	4	100
Programme Name: Culture, The Arts and Heritage						
Objective: To preserve, promote and develop cultural and creative industry to foster cultural identity and wealth creation						
Outcome: : Enhanced innovation and learning, preserved cultural identity and pride, social cohesion and economic growth						
Sub Programme	Key Outputs	Key indicators	performance	Baseline (current status)	Planned Targets	Resource (Ksh)
Cultural and heritage sites development	Cultural and heritage sites preserved	No. of cultural and heritage sites		5	3	60
Artistic talent and culture promotion	Artistic talent and culture developed and promoted	No. of talent and culture programmes		13	8	15

Programme Name: Gender and development						
Objective: To promote gender equality and women empowerment through coordination of integration of gender into policies, projects and programmes and combat gender Based Violence						
Outcome(s): Equal opportunities and reduced gender based inequalities						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource (Ksh)	Requirement
Women empowerment	Gender empowerment programmes	No. of gender specific programmes implemented	7	8	15	
Gender Mainstreaming	Departmental gender mainstreaming initiatives	No. of gender mainstreaming programmes and projects implemented	14	14	5	
Gende Based Violence	Gender based Violence prevention and response programmes implemented	No. of GBV prevention programmes and projects implemented	12	5	20	
				4	20	

	No of safe houses/GBRC developed	4		
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Programme Name: Youth Affairs					
Objective: To promote youth empowerment and development through capacity building, talent promotion and linkage to economic opportunities					
Outcome: A productive, empowered youth population that maximizes its potential across various sectors of the economy					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource (Ksh) Requirement
Youth empowerment	Enhanced youth participation and involvement	No. of empowerment programmes implemented	28	10	10
Youth development	Improved income levels	No. of youth economic programmes implemented	5	5	30

3.12 Water, Environment, Natural Resources & Climate Change

Sector Composition.

Sector comprises of the following sub-sectors; Water, Environment, Climate Change & Natural resources

Vision

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

Mission

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

Sector Goal

To improve, through a multi-sectoral approach, access to a secure and healthy environment with sustainable irrigation systems and water supplies.

Sector Strategic Priorities

- To improve access to safe water
- To Improve Access to Sanitation
- To enhance County's climate resilience
- To Improve Environmental conservation and Management

Key sector stakeholders

- UNICEF
- FINISH INK
- USAID WKSP
- Child fund organization
- FRESH LIFE
- KUAP
- WSUP
- LWSC
- HFHK
- SANIVATION
- SWAP
- Care Kenya
- Plan international
- STADA
- KSTADA
- KIWASCO
- OPERO SERVICES
- KRCS
- LVSWDA

Summary of Sector Programmes FY 2027/28

Programme Name: Water Services Provision					
Objective 1: To Improve access to sustainable safe water from 76% to 86 % by the year 2027					
Outcome: Improved access to safe water					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	148	45	202.5
	springs protected and operationalized	No of springs protected and operationalized	64	15	120
	Construction of New water supply systems	No of new water supply systems constructed	24	1	400
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	469	3	645
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	76	50	150
Water quality management	Feasibility study of 14 gazetted water supplies to meet the ultimate water demand from 2025 to 2045	No of feasibilities	-	-	
	Water quality laboratories constructed and equipped	No of water quality laboratories constructed	1	1	50
Programme Name : Water Services Provision					
Objective 2: To Increase Rain Water Harvesting From 10.3% To 20%					
Outcome: Increased Rain Water Harvesting Systems					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)	31180	2881	46
	Rainwater harvesting promoted	No of HH and institutions with rainwater harvesting systems	616	120	8
Programme Name: Water Services Provision					
Objective 3 : To Increase Water Coverage From 41.4% To 51.4% By 2027					
Outcome: Increased Water Coverage					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Pipeline network extension	New Pipeline networks laid and operationalized	Km of pipeline laid	478.932	87.12	261.36
	Dilapidated pipeline network rehabilitated and operationalized	KM o f p i p e l i n e network rehabilitated	154.85	56	168
	Households connected with Water	No of households connected in Rural	4480	125	337.5
		No of Households connected in Urban	7850	1026	172.1
Programme Name : Water Services Provision					
Objective 4 : To Reduce Non-Revenue Water From 47% To 40%					
Outcome: Reduced Non-Revenue Water					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Management of Non-Revenue Water	NRW management unit established	No of N R W m a n a g e m e n t units established		1	1
	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	1	3	10
	Training of BOMs in water facility maintenance and management for sustainability in schools and health facilities	No of committees trained	-	-	5.1
	Meters installed	No of meters installed	11820	1.8	206.2
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	0	2	10

Programme Name: Climate Change					
Objective 1: To Strengthen climate change governance framework					
Outcome: Strengthened climate governance system & structure					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Climate Change Governance	Climate Change regulations developed and operational	No. of climate change regulations developed and operational	1	2	3
	Improved capacity and knowledge management in climate adaptation and	No. of school going children, Youths, PWD and opinion leaders trained/Ward climate		35	2.7

mitigation		Change action groups				
Climate change adaptation and mitigation	Climate institutions trained and operational	No. of Climate Change committees trained	74	36	7	
	Review previous plan and develop KCIICAP 2028-2033 (Action plan)	No. of Plans developed	1	1	3.5	
	Advocacy and climate justice (Every one Saturday of the month-cleaning in the city	No. of advocacy done	-	12	1	
	Private sector involvement in climate action	No of private sectors practicing circular economy & Greening(coordination)	30	5	0.8	
	Promotion of green & circular economy	No of green technologies implemented(Exhibition)		20	10	
	Monitoring, reporting and evaluation strategy	No of strategies developed	1	-	-	
Programme Name: Climate Change						
Objective 2: To enhance climate change adaptation and mitigation interventions						
Outcome: Enhanced climate change adaptation and mitigation interventions						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)	
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented per sector	65	20	200	
	Renewable energy technologies promoted	No of renewable energy technologies promoted (Biogas)	9	4	8	
	Tree seedlings generated and distributed	No of fruit trees and exotic and indigenous tree seedlings generated	57000	0.5	1.5	
	Equipping of the climate change resource center	-Modern digital/Maarifa resource center -Installation of 20 digital computers for internet -Modern furniture equipment.		-	15	

	Solarization of the resource center	-Solar installation complete with battery energy storage system	-	9	
	Water harvesting technology-steel tank, tower and solar pump	-No of steel tanks installed -No of solar pumps done	-	20	
	Fencing of the resource center with perimeter wall	No of hectares fenced and gated		5	
	Beautification and landscaping	Area covered and beautified		2	
	Equipping of Ogenya evacuation center	-No of equipment procured e. computers, office furniture, beddings, playing equipment, utensils, Solarization	-	10	
	Wastewater Green innovation pilot project	No of projects implemented and operational		8	
Programme Name: Climate Change					
Objective 3: To enhance partnership in Research, Education, innovation and knowledge management					
Outcome: Enhanced partnership in Research and innovation; enhanced awareness in the community					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Research, innovation, education and partnership	Green champions, youths and PWDs sensitized	No of green champions, youths and PWDs reached and sensitized		-	-
	Research and innovations on climate change undertaken	No of climate change innovations supported & implemented		10	5
	Net Zero campaign by 2050	-No of campaigns organized and done -GHG Emission Inventory prepared		1	4
	Capacity building on climate smart infrastructure in Nyando, Nyakach and Muhoroni (flood prone locations)	-No of households trained of smart buildings (TOTs)		-	-
Programme Name: Climate Change					

Objective 4: To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods					
Outcome 1: Improved people's ability to cope with floods, and climate proofed infrastructure Outcome 2: Improved early warning systems and communications					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Climate Information Services	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out		2	2
	Radio talk shows conducted	No. of radio talk shows conducted		2	0.2
	Disaster hot spots mapped	No. of maps developed		1	2
Early warning System	AWS constructed and operational	No of automatic weather stations constructed		2	8
	DRM structures strengthened	No. of DRM committees trained	0	9	2
Disaster Risk Management					
Programme Name: Climate Change					
Objective 5: To promote Green Economy strategy (GES)					
Outcome: Enhance sustainable green strategies and green jobs created					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Promotion of Green innovation and Switch Africa Green	Solar systems installation	No of solar systems installed			
	Nature Based solutions projects (NBS)	No of NBS projects implemented		5	5
		No of green jobs created			
		No of seed bank centres established			
	City greening and biodiversity management	No of trees grown Establish Green parks	1	1	10
	Waste to biogas systems	No of kilometers of rivers/streams banks protected No of waste to biogas systems constructed		-	-
Programme Name Environment and Natural Resources					
Objective: To Strengthen Solid Waste Management System in Kisumu County					
Outcome: Improved Solid Waste Management System					

Sub Programme	Key Outputs	Key indicators	performance	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Solid Waste Management	Regulations on and guidelines on Solid Waste Management	No. of Act / policy in place		0	-	-
	Material Recovery Facility (MRF) in suitable parcels of land at Sub - County Level	No. of waste Material Recovery Facilities		5	2	24
	Construction of temporary waste holding facilities at various markets	No of temporary waste holding facilities constructed			-	-
	Safe adequate water supply	No. Solar powered borehole at Kasese IWMF			-	-
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Meters of Reinforced Stone perimeter fence – Kasese lot 2		0	-	-
	Improved access to the dumpsite	Length (Km) of improved road network Kasese IWMF		0	1	2.5
					2	4
	Improved and accessible waste dumping areas within the dumpsite	No. improved dumping cells at Kasese IWMF		0	2	4
	Improved drainage within the dumpsite	Length (Km) lined canals at Kasese IWMF			-	-
	Improved leachate treatment	No. of Leachate treatment trenches/ lagoons at Kasese			-	-
	Improved waste recovery work environment at the dumpsite	No. of Material Recovery Facility at Kasese			-	-
	Improved access to Kasese dumpsite	Length (km) of Infrastructure Routine Maintenance at Kasese		0	3	2
	Lining of canals at Kasese	Length (km) of Infrastructure				
Programme Name: Environment and Natural Resources						
Objective Two: To green the county and restore degraded land						
Outcome Two: Improved Tree Cover and Restored Landscape						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)	Requirement
Environmental Conservation and Protection	Environmental and Natural Resources Management Policy and Act done	No. of Policy, Act and Regulations	0	1	1	
	County Environment Action Plan (CEAP) Developed	No. of CEAP	1	-	-	

	Water Resource Users Associations / Conservation groups Strengthened	No. of Sub Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	4	-	-
	Baseline survey on wetlands status conducted	No. of Baseline studies		-	-
	Participatory Forest Management Plan (PFMP) Developed and implemented for carbon sequestration and conservation	No. of PFMP developed	1	-	-
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	Per cent age increase in net county forest cover/ tree cover	1%	2%	5
	Integrated River Basin	No. of trees planted No. of Plans		-	-
	Management Plan Developed and implemented				
	County drainages and water-ways opened	Length (km)	72.5	30	20
	Water-pans constructed and equipped	No. of Water pans	1	2	10
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	8	4	12
	Urban Beautification Done	No. of Urban centres and new town		2	10
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	12	2	1
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	10	5	1
		No. of Joint Interventions		1	3
	Programme Name Environment and Natural Resources				
	Objective One: To Control Air, Noise and Water Pollution				
Outcome One: Safeguarded Environment for Sustainable Development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)

Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Practices No. of county projects subjected to ESIA process	97	50	1
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	3	2	1
	Noise and Excessive Vibration Controlled	No. of improvement orders	24	10	0.5
		No. of Noise meters		-	-
	Strengthened Water Pollution Control	No. of water pollution control initiatives	3	1	2

Sector Projects for the FY 2027/28

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Water infrastructure development	Programme Name: Water Provision									
	Arum Water project West Seme	Borehole drilling and equipping	15	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Kang'ielo Water Project North seme Ward	Borehole equipping	7	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Extension of Holo Water Project	Pipeline Extension	15	CGK	1 Year	Km.of pipeline	1	New	CGK	Solarized
	West Kisumu Ward	Pipeline Extension	2	CGK	1 Year	Km.of pipeline	1	New	CGK	Solarized
	Esuvalu Water Project North West ward.	Pipeline Extension	5	CGK	1 Year	Km.of pipeline		New	CGK	Solarized
	Expansion of Nyakach Water Supply Countywide	Pipeline Extension		CGK	1 Year			New	CGK	Solarized
	Rainwater Harvesting in Primary Schools and Institutions Countywide	Rain water harvesting system		CGK	1 Year			New	CGK	Solarized
	Expansion of Right Bank Water Project Phase III Countywide	Pipeline Extension	25	CGK	1 Year	Km. of pipeline		New	CGK	Solarized
	Sondu Miriu Integrated Borehole Water Project Nyakach	Pipeline Extension	3	CGK	1 Year	Km. of pipeline		New	CGK	Solarized
	Rainwater Harvesting in primary schools and institutions	Rain water harvesting system		CGK	1 Year			New	CGK	Solarized

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Nyakach									
	Ojweru Evacuation Center	Borehole drilling and equipping	2	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Kolwa central									
	Okithi Abongo Gita Water Project	Pipeline Extension	3	CGK	1 Year	Km. of pipeline	-	New	CGK	Solarized
	Kailu									
	Nyalunya Health Center Water Project	Borehole equipping	25	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Kolwa Central									
	Kibigori -Railway Market	Pipeline Extension	2	CGK	1 Year	Km. of pipeline		New	CGK	Bio-degradable pipes
	Miwani -Chemeilil									
	Misingo Market	Construction	5	CGK	1 Year	No. of markets	1	New	CGK	Solar lighting
	Miwani Ombeyi									
	Nyatoo	Pipeline Extension	25	CGK	1 Year	Km of pipeline		New	CGK	Bio-degradable pipes
	Masogo Nyangoma									
	Koulu Water Project	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	South West Kisumu									
	Revival of water project at Riari West Seme	Rehabilitation of water facility	3.5	CGK	1 Year	Water facility rehabilitated	1	New	CGK	Solarized
	Provision of piped water extension at Kombewa Town	Rehabilitation of water facility	10	CGK	1 Year	Water facility rehabilitated	1	New	CGK	Solarized
	Central Seme									
	Completion of Ngutu	Borehole Equipping	3.5	CGK	1 Year	No. of	1	New	CGK	Solarized

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	water project Central Seme					boreholes				
	Drilling of borehole at Odiyaya Kagayi	Borehole Drilling and Equipping	10	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Central Seme									
	Solarization of borehole at Oluti Primary School East Seme	Borehole Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Ngop Ngeso borehole drilling	Borehole Drilling and Equipping	7	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	East Seme									
	Hall Kobonyo borehole East Seme	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of borehole at Nyarindi market East Seme	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Equipping Nyawara borehole	Borehole Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	South West Kisumu									
	Drilling of borehole at Koulu	Borehole Equipping	3.5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	South West Kisumu									
	Improvement of water project at Osiri-Israel	Borehole equipping	3.5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	South West Kisumu	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Extension of pipeline of water supply to Lwala-Olando-Ochara Village Central Kisumu	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Jokio-Construction, equipping and pipeline extension (To Nyahera Sub County Hospital)	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	North Kisumu	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of a water borehole at Nyololo HTCA church North West Kisumu	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of borehole at Mbalawando ACK North West Kisumu	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of boreholes at nyakune primary school West Kisumu	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Repair and piping of water from Miwani facility to Miwani market	Rehabilitation of water facility	2	CGK	1 Year	No. of water facilities rehabilitated	1	New	CGK	Solarized
	Miwani ward	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling/equipping of boreholes in Kasongo	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	dispensary									
	Miwani Ward									
	Rehabilitation of Yao market water project	Rehabilitation of water facility	3	CGK	1 Year	No. of water facilities renovated	1	New	CGK	Solarized
	Ombeyi ward									
	Drilling of borehole at Kogalo evacuation center	Borehole Drilling and Equipping	5	CGK	1 Year	No. of water facilities renovated	1	New	CGK	Solarized
	Ombeyi Ward									
	Completion of stalled boreholes at Orago	Borehole Equipping	3.5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Masogo Nyangoma									
	Drilling of borehole at Pawteng B	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Masogo Nyangoma									
	Drilling of borehole at Ainapng'etuny	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Chemelil									
	Pipeline extension of Tamu water project	Pipeline Extension	3	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Chemelil									
	Construction and Equipping of Nyaleibuch Borehole Muhoroni/Koru	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Extension of Mariwa Ocholla Ogoda water project to Kipturi	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	1	New	CGK	Biodegradable pipes

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	School, Jaber School and Tonde School									
	Muhoroni/Koru									
	Extension of riati ramula water project to obuola.	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	South West Nyakach									
	Improvement and extension of water from ST Aloys-Kabisa Kanyalwa primary school	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	North Nyakach									
	Rehabilitation of water pump at Oremo	Rehabilitation of water facility	2	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	North Nyakach									
	Extension of Pedo water supply	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Central Nyakach									
	Extension of Kaditla-Kotiang' water project	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Central Nyakach									
	Pipeline extension at Andingo chiefs camp		5	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	West Nyakach	Pipeline Extension								

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Repair and equipping of Oriang water project West Nyakach	Rehabilitation of water facility	4	CGK	1 Year	No. of water facilities rehabilitated	1	New	CGK	Biodegradable pipes
	Extension of pipeline water from ong'elorenjora-yie church South East Nyakach	Pipeline Extension	4	CGK	1 Year	Km. of pipeline	-	New	CGK	Biodegradable pipes
	Rehabilitation of Kager-soko-onera pipeline South East Nyakach	Rehabilitation of water facility	3	CGK	1 Year	No. of water facilities rehabilitated	1	New	CGK	Solarized
	Drilling of borehole at AIC kanyang'oro East Kano/Wawidhi	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of boreholes at Ogango health center East Kano/Wawidhi	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Pipeline extension of Akwanya primary water project Awasi/ Onjiko	Pipeline Extension	4	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Repair and pipeline extension of Kochieng' primary water project Awasi/ Onjiko	Rehabilitation of water facility	5	CGK	1 Year	No. of water facilities	1	New	CGK	Solarized

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Environment and Natural Resources	Equipping of Okiro water project Awasil/ Onjiko	Borehole Equipping	3	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Kochogo vet borehole drilling and installation of hybrid power Ahero	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Completion and solarization of Lela water project Kobura	Borehole Equipping	3.5	CGK	1 Year	No. of boreholes	1	New	CGK	Solarized
	Drilling of borehole at Bungu Kolwa East	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes		New	CGK	Solarized
	Drilling of borehole at bukna 4-ways Kajulu	Borehole Drilling and Equipping	5	CGK	1 Year	No. of boreholes		New	CGK	Solarized
	Rehabilitation of Nyalonya water borehole Kolwa Central	Rehabilitation of water facility	3	CGK	1 Year	No. of boreholes		New	CGK	Solarized
	Construction of solid waste management plant at Bandani Centre Central Kisumu	Establishment of material recovery facility	5	CGK	1 Year	No. of material recovery facilities	1	New	CGK	Solarized
	Provision of waste bins at kosowo and koyanyo market Kondele	Establishment of solid waste skip	2.5	CGK	1 Year	No. of waste skips	1	New	CGK	Biodegradable

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Construction of an MRF Nyalenda B	Establishment of material recovery facility	5	CGK	1 Year	No. of material recovery facilities	1	New	CGK	Biodegradable
	Establishment of a recycling plant Nyalenda B	Establishment of material recovery facility	5	CGK	1 Year	No. of material recovery facilities	1	New	CGK	Biodegradable
	Equipping of solid waste centres at Kasavino (Establishment of material recovery) Manyatta B	Establishment of material recovery center	5	CGK	1 Year	No. of material recovery facilities	1	New	CGK	Biodegradable
	Establishment of material recovery center at MCA office Manyatta B	Establishment of material recovery center	5	CGK	1 Year	No. of material recovery facilities	1	New	CGK	Biodegradable
	Installation of solid waste management skips both kanyakwar and dago Nyalenda A	Establishment of solid waste skip	2.5	CGK	1 Year	No. of solid waste skips	1	New	CGK	Biodegradable
	Improvement of Nyamasaria River Hydraulic Capacity and River Bank protection	River de-siltation	3	CGK	1 Year	Km. desilted	-	New	CGK	Tree planting
	Kisumu East									
	Desilting of Ochara-Otira river	De-siltation of drainages	3	CGK	1 Year	Km. desilted	-	New	CGK	Tree planting
Environmental conservation										

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Central Kisumu									
	Construction of gabions at Kisute-Minyange	Desilting and gabions construction	3.5	CGK	1 Year	Km. of gabions	-	New	CGK	Tree planting
	Miwani Ward									
	Construction of gabions at river Oroba	Desilting and gabions construction	3.5	CGK	1 Year	Km. of gabions	-	New	CGK	Tree planting
	Miwani Ward									
	De-siltation of streams within Asunda-Alungo-Abwao-Kigoche intake	De-siltation of stream	4	CGK	1 Year			New	CGK	
	Ombeyi Ward									
	Opening of drainage at Pap ombuta and drainage connecting awaya Obunga, Kanyakwar Nyawita awaya	Drainage Opening	4							
	Railways									
	Construction of drainage from Donna- Sigalagala- ACK Church	Drainage Opening	4.5	CGK	1 Year	Km. done	-	New	CGK	Trees planted
	Migosi									
	De-silting of Auyi drainage from Ezra Gumbi primary to car wash bridge	Opening of drainage channels	4	CGK	1 Year	Km. done		New	CGK	Trees planted
	Migosi									
	De-siltation of Nyatbo drainage from k'ongaya-k'okelo	De-siltation of stream	2.5	CGK	1 Year	Km. done		New	CGK	Trees planted
	Kolwa Central									

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	DE siltation of Auji and Ouru rivers Nyalenda A	Desilting of rivers	4	CGK	1 Year	Km. done		New	CGK	Trees planted
	Desiltation of aredoawach Auji	De-siltation of stream	2.5	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	Rehabilitation of dykes from Ugwee/Riat beach to Oseth beach Uguya Kabonyo Kanyagwal	Desilting of Drainages	3	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	DE siltation of Onje stream Kabonyo Kanyagwal	Desilting of Stream	2.5	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	Desilting of Mbega-Jumbo-Ombeyi River Kobura	Desilting of River	6	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	Distillation of water pans at Kambago/Kogowi	Desilting of water Pans	10	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	Desiltation of kokelo dam East Kano/Wawidhi	Desilting of dam	5	CGK	1 Year	Km. of stream desilted	-	New	CGK	Trees planted
	Revival of water pans at Koula Central Nyakach	Desilting of water Pan	5	CGK	1 Year	Trees planted	-	New	CGK	Trees planted
Programme: Climate Change										
Climate change	Provision of bamboo	Tree seedlings	2.5					New	CGK	

Sub programme		Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Adaptation and mitigation		seedlings at mboha valley	Propagation								
	West Seme	Facilitation of tree planting through provision of tree seedlings	Tree seedlings Propagation	2	CGK	1 Year			New	CGK	
	Market Milimani	Maintenance and expansion of Sainy forest	Tree Planting	5	CGK	1 Year			New	CGK	
		South West Nyakach									

3.13 Public Service, County Administration & Participatory Development

Department Overview

Name: Public Service, County Administration, Participatory Development and Office of the Governor

Vision: A leading enabler of accountable, accessible and sustainable quality service delivery in Kisumu County.

Mission: To promote socio-economic transformation through strategic leadership, policy direction, accountable leadership, governance, and quality service delivery to the people of Kisumu County.

Goal: To provide an enabling environment for effective and efficient service delivery, wealth creation, business growth and job creation to residents of Kisumu County through provision of strategic leadership, policy direction and Agenda setting aimed at achieving social, economic and political development needs.

Objectives

- To improve access to public service, feedback mechanism and participatory development
- To strengthen disaster risk management
- To enhance access to Information and Brand Visibility
- To enhance security and enforcement of county by-laws
- To enhance investment and resource mobilization opportunities

Key sector stakeholders

- UNICEF
- CoG
- County Commissioner
- NCPD
- KNBS
- KIPPRA
- KDSP
- Transparency International
- TEAMS

Summary of Department Programmes

Programme: Sustainable Land Use management					
Objective: To promote prudent use of land and natural resources					
Outcome: Improved rehabilitation and optimal use of land resources					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Construction of new ward offices.	Completed and functional ward office facility ready to host services and staff	Number of offices constructed	5	2	13
Renovation of existing sub-county and ward offices	Completed and functional ward office facility ready to host services and staff	Number of offices rehabilitated	0	3	3
Renovation of City Hall	Enhanced aesthetically presentation of City Hall	Functional Generator and Completion Certificate	1	1	8
Operationalization of ward offices constructed	Devolved infrastructure and enhanced public service	Number of Offices equipped and operationalize	0	15	6
Conduct interdepartmental review meetings the Sub-county level.	Structured action plan with identified cross-departmental strategies and assigned responsibilities to address shared challenges and achieve common goals	Number of Interdepartmental meetings held	8	8	0.3
Decentralize devolved units to the lowest level and build the capacity of devolved committees	Operationalization and sustenance village council committees	No. Village council committee operationalized and sustained.	0	70	12
Management of County programs, projects and activities of public service	Supervision and coordination of Project Management Committees Enhanced grassroots accountability	No. of supervised Projects Number of committees formed	0	35	35

Human resource development	Informed and skilled sub-county administrators, ward administrators and village administrators countywide	Number of officers trained	8	113	3
Branding	Enhanced visibility	Number of officers equipped with Uniform	0	113	25
Programme Name: Internal Administrative Services					
Objective: Human Resource Management					
Outcome: Improved HR management					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Human resource management and development	Approved staffing plan/Model Profile of defined roles/JID	Reviewed Job Description Manual	0	1	5
	Kisumu County HR Plans developed	Number of developed, approved and functional organograms developed(Recruitment plan/Succession plan)	0	1	4
	HRMIS System, User training and documentation, Data migration and Integration and standardized HR processes	Reviewed recruitment plan	0	1	4
Conduct Annual HR Audit	Timely and accurate payroll processes	Number of developed, approved and functional organograms	0	1	5
Implementation of audit recommendations	Reduced HR cost, Improved compliance,	Implementation report	0	1	7

	improved retention and engagement				
HR Information Management System	HRMIS System, User training and documentation, Data migration and Integration and standardized HR processes	Number of HR systems developed and maintained	0	1	5
Develop Human resource records management system for Kisumu County	Centralized Digital Employee Records Standardized Data Management Improved Data Security and Accessibility	Rate of data accuracy and completeness, Retrieval Time	0	1	15
Capacity build all county staff based of skill gap analysis	reduced skill gaps, improved employee competency, enhanced productivity	Number of staff trained	4850	5000	100
Capacity build HR personnel by KSG	Skill enhancement and structured training programs	No of HR personnel trained	40	65	5
Phase II Implementation of Staff Biometric system	Talent Strategy Alignment and Strategic Workforce Planning	Functional Biometric system/Back end printouts			14
Programme Name: Access to Information and Brand Visibility					
Objective: To enhance access to information and Brand Visibility					
Outcome: Improved access to information and visibility					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Mn)
Annual State of the County Address	State of the county address	No of Published reports Number of Documentaries produced	1	1	3
Live streaming of County Major events e.g. Huduma Mashinani event	Documentary		9	9	Live streaming of County Major events e.g. Huduma Mashinani event
Improved visibility of the County government activities, services and operations.	Accessible digital information platforms, regular public Communication, and citizen engagement initiatives	Number of citizens accessing government information platforms, Social media engagements and post event leads discussions	Varied	Varied	0.5

Purchase of communication and office equipment, repair governor's public address equipment	Functional and efficient Communication unit and PA	Varied	Varied	5
Development of communication policy	A documented communication plan: and Clearly defined communication channels and processes	0	1	2
Press releases, media coverage and conferences	Increased brand awareness, generated media mentions, positive sentiment, enhanced SEO, and promoted website traffic	Varied	Varied	2
Production of Informative Documents and Dissemination of the same	Documents, Documentaries	Varied	Varied	2
Media Collaborations and engagement meetings	Meeting reports, engagements and collaborations Enhanced brand awareness	12	20	3
	Increased audience reach	5	5	0.8
Programme Name: Public Affairs				
Objective: To enhance investment and resource mobilization opportunities				
Outcome: Increased investment opportunities and resources in the County				
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets
Public Participation under the County Public Expenditure Management Cycle (PFM Act)	Enhanced citizen participation on County, Planning Budget and Public Expenditure Management (PEM) Cycle	Number of meetings conducted for County planning and budget documents	0	5
County Village Administration Regulations	Customize the Structured governance, published regulations and enhanced capacity to the county level	Number of regulations formulated/drafted, number of citizen-government accountability platforms.	0	1
				Requirement (Kshs. in millions)
				6

Strengthen citizen participation and feedback mechanisms for effective public service delivery	Coordinate the County edition of Huduma Mashinani fora at the sub-counties (8)	Sub-county fora County Forum Documentaries Reports Media	8	9	10
Operationalization, Inauguration of Village Council Members	Appointment of council members	Appointment Letters County Assembly Approval Inauguration Forum	None	70	3,5
Scaling up Civic Education and capacity building	Citizen civic education enhanced	Number of Civic education and public sensitization for a/media platforms	None	Varied.	4(Through collaborative resource mobilization)
Programme: Disaster Risk management					
Programme Objective: To strengthen disaster risk management					
Programme Outcome: Strengthened disaster risk management					
Establishment of Disaster Risk Management legal framework	To be presented	Policy document, Dissemination report	1	1	3
Establishment and operationalize of Disaster risk management units-	Grassroots accountability units caucuses	No of units formed and trained	0	45	3
DRM Coordination Meetings at county and sub county levels	Hold multi-sectoral DRM coordination meetings	Number of Coordination meetings held at county and sub county level	4	4	0.3
Disaster Risk Management	Completed and equipped Evacuation center	No. of constructed evacuation and equipped centers Emergency Operation Centre	3	4	75
	Rehabilitated and equipped evacuation center	No. of rehabilitated and equipped evacuation centers Emergency Operation Centre	1	3	5
Documentation of County disaster risks Profile	Data base created	Number of databases created (risks assessments, mapping, and routine documentation)	1	1	2

Floods Management and disaster preparedness	Desilted and Opened rivers and waterways. Disaster resilient embankments	No. kilometers of rivers and waterways desilted, cleared and embankments done	32	50	50
	Procurement of Food and non-food items	Preposition of food and non-food items	0	Varied	5
	Establishment of early warning signs processes and systems	Number of early warning signs established	3	3	3
Programme Name: Special Delivery Unit (SDU)					
Objective: To ensure quality and accountable service delivery					
Outcome: Improved economy and quality of life.					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Performance Appraisals	Appraisal report on informed performance feedback, identification of training needs, goal setting for development, and input for career progression	Enhanced understanding of the process and purpose, Goal achievement, Quality of work, Attendance, compliance rate	12	14	0.8
Mid-Year assessment	Evaluation report on goals met, specific deliverables, milestones achieved and gaps identified and commendations	Goals achievement rates and number of gaps identified	1	1	2
Annual Performance Contracting evaluation	Completed Performance Evaluation Report, Recommendations and Feedback, Results of Performance Rewards and Sanctions	Quality and reliable KPIs, Evaluation Report	1	1	3
Institutionalization: Performance Contracting and PAS sensitization	Standardized PC process	Sensitization report.	1	1	4
Monitoring of Projects	Number of projects completed and	No of projects completed Project completion Timelines	Varied	1	2

		deliverables produced	scheduled variances			
County Service Charter Development, validation and dissemination	Final County Service Charter documents	Stakeholder Engagement Reports The Training Materials on Service Delivery Standards	Departmental Rate of Charter adoption, display and implementation	1	1	3
		Number of stakeholders Meetings held(CECMs/CO/Sub county HODs/ County Facilities/HROs/CA/PSB		0	5	2
County Strategic Plan	Strategic plan document	Number of stakeholders engagements, Number of departmental contributions received		0	5	2
Performance Citizen Performance reporting -Performance feedback(Citizen Score Card)	Provide detailed performance data, Identify citizen priorities, data based decision making	Feedback Collection Rate, Diversity of Feedback, No. Of services scored		0	5	7
Programme Name: County Protocol						
Objective: To improve County Protocol						
Outcome: Improved County Protocol						
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)	
Coordination and organizing county events	Timely and efficient execution of governance tasks.	Number of events successfully coordinated. Number of people reached	Varied	Varied	0.5	
Coordinating National events	Timely and efficient execution of governance tasks.	Number of national events coordinated			0.5	
Procure a dedicated vehicle for the directorate due to nature of its work	Enhance mobility	Number of vehicles procured	1	1	0.2	
Procure office equipment for the directorate of protocol	Smooth flow of operations. Timely reporting	Number of Equipment procured	3	4	3	
Set up and operationalize a customer service desk/GRM desk	Functional GRM desk	Number of items procured, Number of complaints received	0	1	2	
Capacity build protocol officers	Skilled protocol officers	Number of protocol officers trained	5	15	2	

Benchmark: Measure protocol performance against other Counties, with uniforms	Efficient and effective staff	Number of organizations visited	0	2	2
Branding-Equip protocol officers	Enhanced protocol image	Number of officers kitted with uniforms procured	10	15	2
Procure VHF communication gadgets for protocol on time communications	Clear and accurate information, on time communication	Number of communication gadgets procured	0	5	1.2
Renovate protocol reception: Improve the face of Protocol and CGK by equipping protocol officers	Functional, safe, and efficient workspace	Renovated space, aesthetically improved presentation	1	1	2
Procurement of gift and Hosting Events	Improved hospitality	Number of guests hosted, Number of gifts procured	Varied	Varied	5
Programme Name: Investment opportunities and resource mobilization					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Interdepartmental Investment and resource mobilization committees		Number of departmental representations	0	3	0.5
Develop investment policy handbook		Number of handbooks produced, Policy documents	0	1000	6
Pre-feasibility studies and feasibility studies		Number of Pre-feasibility tests carried out - report			245
Departmental Partnerships and Resource Mobilization inventory	Partnership inventory created	List of partners and resource mobilization teams	0	1	0.5
Training of Departmental Partnerships and Resource Mobilization focal persons	Empowered and equipped focal persons	Number of departmental focal persons trained	0	12	2
Program Name: Enforcement					
Objective: To improve enforcement services in the County					
Outcome: Improved enforcement services					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in millions)

Specialized training of enforcement officers	Skill enhancement	Number of officers trained	0	256	80
Recruitment and training of 180 enforcement officers	Talent hire and improved workforce	Number of officers recruited and trained	180	180	31.7
Procure 2 dedicated vehicles for the directorate owing to nature of its mandate	Inspectorate vehicles procured - Enhance mobility	Number of vehicles procured	0	2	30
Set up the Office of the County Director of Inspectorate and Security, Deputy Director and Admin	Functional Safe and effective work place	Number of offices equipped with furniture	0	3	6
Equip sub-county offices with furniture and computers	Operational, safe and efficient workspace	Number of items procured in the 8 sub counties(Desktop, Office seat, Waiting Seat and a printer)	0	8	3
Equip the Directorate with CCTV, VHF communication gadgets and control accessories	Accuracy and on time relay of communications and operational command	Number of Sub County Offices equipped, Number of items procured	0	30	5
Kit the enforcement officers with both Ceremonial, Working uniform and Uniform Accessories both existing and the intended recruitment	Officer Identification & Safety, Operational readiness and professional image	Number of officers kitted with uniforms. Public Perception of Officer Appearance	150	380	15
Service charter	Completed investigations, successful prosecutions, recovered assets, and public awareness campaigns.	Charter documents, number of customized charter	1	1	0.5
SOP	Standardized operation procedure	Validated and approved Standardized operations procedures d	1	1	2

Programme: County Law Office						
Programme outcome: Strengthen legal representation						
Outcome: Strengthened legal representation						
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in millions)	
Settlement of decrees and pending legal fees	Decrees and legal fees paid	Number of decrees and fines verified and settled	Varied	Varied	245	
County Legal representation	100% legal representation	Verification of court decrees; processing claims; settlement of legal fees for external counsel	Varied	Varied	3	
Public and county officers Awareness and legal education	Informed and skilled public	Number of People trained	300	280	2	
Procurement and installation of information management systems	Improved and efficient workspace	Systems installed and maintained	0	1	3	
Drafting Bills, Regulations & Policies	Enhanced Compliance	Compliance percentage (Legal drafters, consultants, stationery, workshops)	70	100	1	
Professional development & networks	Enhanced collaborations and networks	Number of conferences attended and memberships renewed	3	2	3	
Court User Committees & Partner Meetings	Enhanced Collaborations	No of Workshops, meetings, Held/attended	4	15	3	
Carry out Civic education and media outreach	Informed public	Number of civic education for a/media engagements held	5	9	3	
Recruitment of legal officers	Enhanced workforce	Number of legal officers recruited	0	9	3	
Staff Specialized Trained	Skilled staff	Number of County Officers and legal staff trained	6	7	3	

3.14 Proposed Grants, Benefits, Subsidies
Table 3.1: Proposed Grants, Benefits, Subsidies

Type of payment	Purpose	Key Indicator	Performance Target	Amount (Ksh.in millions)	(Ksh.in
Road Maintenance	Maintenance of Roads	No. of Kilometres of road maintained	150	200	
Fuel Levy (RMFL) under Kenya Roads Board (KRB)					
NAVCDP	Improvement market participation and value addition	No. of Farmer producer organizations formed	25	19	
	Support extension	No. of groups trained on technological, innovations, management practices.	6000	15	
	Support access to finance	Number of ward based SACCOS formed	35	35	
KUSP II	To Finance Climate-Resilient, Sustainable Urban Infrastructure.	Urban Mobility & non-motorized transport (NMT) timely execution of Urban Infrastructure projects.	15KM	306,000,000	
	Improve basic service delivery across the Municipality	Green urban space & Climate resilience. Climate Resilience and environmental sustainable integration.	8.4KM	84,000,000	
World Bank's Building Resilient Health Systems (BREHS) Grant	Build Capacity and capacity of the Kisumu County Health system to build resilience	Absorption Rate per cycle of grant	100%	33	
Kenya Urban Support Programme	Provide institutional capacity building through administrative systems, municipal management and institution strengthening	Capacity building	150	26	
KISIP 2	Improvement infrastructure in the informal settlement	Km. of improved roads and drainage	20	200	
	Water sanitation and sewage connectivity	Km. Water sanitation and sewage connectivity	25	100	
	Flood lights	Number of flood lights	20	200	

3.15 Multiyear Projects

This sub-section presents projects/programmes that may not be fully implemented in the FY 2027/28 and will require to be completed in the subsequent outer years.

Table 3. 2: Multiyear Projects

Project	Key Activities	Key Outputs	Estimates (Kshs. Millions)		Projected Estimates (Kshs. Millions)	
			2027/28	2028/29	2029/30	
Upgrading of Lolwe – Bodi -Asat – Bao beach road to bitumen standard	Construction to Bitumen standards	Kilometres of road tarmacked	150	-	-	
Establishment of a poultry Hubs (hatchery, brooding, breeding and feeds production)	Construction and Equipping of 5 poultry hubs	5poultry hubs constructed and equipped	15	15	15	
Establishment of bull schemes across the wards	Identify and support 20 farmers to establish bull schemes	20 bull schemes established	2	2	2	
Establish fodder bulking sites for improved fodder	Identify and support 8 farmers across the sub county to establish improved fodder	8 bulking sites	2	3	3	
Multi-Phased Development of new Kisumu County Referral Hospital to attain Level 6	Construction of new wards, renovations of spaces and equipping of the new hospital infrastructure	100% Renovated Facility	PPP	PPP		
Equipping of climate change resource center	Equipping of building and water system	Habitable and functional facility	20	20	Equipping of climate change resource center	
Equipping of climate change resource center	Equipping of building and water system	Habitable and functional facility	20	20	Equipping of climate change resource center	

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Framework

This section provides the resource mobilization strategies and mechanism for resource mobilization for implementation of the CADP FY 2027/2028. It shows the linkages with other stakeholders and provides details of resources expected from own-source, the equitable share of national revenue, expected conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement. It identifies the institutional framework and provides the roles of major players focusing on institutions responsible.

Table 4. 1: Stakeholder and Their Role in CADP Implementation

S/No.	Sector/Institution	Role in implementation of CADP
1.	County Executive Committee Members	- Developing policies and strategies that align with the goals and objectives of the CADP. - Coordinating and supervising county departments to ensure that they work together towards the realization of the goals and objectives of the CADP.
2.	County Suppliers and contractors	Provide contacted good and services to aid in smooth running of the County
3.	Academia	Conduct research on county specific strategic development priorities and disseminate the findings to the County Executive Committee
4.	Media-Local, National Nation Newspaper; The Star Newspaper The Standard Newspaper; Radio Nam Lolwe	- Advertisement of county public participations and stakeholders' engagement fora. - Advertisement of County tenders for suppliers.
5.	County Assembly-Budget and Appropriation Committee	Approving the ADP, and overseeing its implementation
6.	County Government Departments	Developing annual work plans and budgets that align with the goals and objectives of the CADP. This involves identifying priority areas and allocating resources accordingly.
7.	County Economic Planning and Budgeting Unit	Coordinating and managing the county's economic development agenda, which includes planning, budgeting, and resource allocation
8.	Office of the County Commissioner-Kisumu County	Work closely with county government departments, agencies, and stakeholders to ensure that the plan is aligned with the national development plans
9.	State Department of Economic Planning-Kisumu Regional Officers	Ensure that the plan is comprehensive, realistic, and aligned with national development goals.
10.	Development Partners-GiZ, UNICEF Kenya	Provide financial, technical, and human resources to support various projects, programs and initiatives identified in the CADP.
11.	Civil Society Organizations	Act as a bridge between the government and the community by creating awareness, mobilizing resources, and promoting citizen participation.
12.	Private Sector	Investment, public-private partnerships, and innovation.

4.2 Resource mobilization and management framework by sector and programme

For the FY 2027/2028 Annual Development Plan, a total resource requirement of **Ksh. 20.74 billion** is projected, distributed across key sectors. Medical Services, Public Health and Sanitation has the highest proposed resource requirement at Kshs. **4.333 billion**, accounting for **20.89** percent of the total, followed by Finance, Economic Planning and ICT Services at Kshs. 2.858 billion (**13.78 percent**) and the City of Kisumu at Kshs. **2.584 billion (12.46 percent)**. Agriculture, Infrastructure, Education, Trade, Public Administration, Sports and Lands sectors also constitute significant components of the proposed resource requirements. The distribution demonstrates the County's intention to prioritize essential service delivery, economic transformation, urban development, infrastructure, human capital development and institutional strengthening while ensuring resources are aligned with the County's development priorities for FY 2027/28.

4.2.1 Resource requirement by sector

Table 4. 2: Proposed resource requirement by sector FY 2027/28

S/No.	Sector Name	Amount (Kshs.)	Percentage
1.	Agriculture, Livestock Development, Fisheries and Irrigation	1,464,397,908.00	7.06%
2.	County Assembly Of Kisumu	458,402,178.00	2.21%
3.	City Of Kisumu	2,584,475,628.00	12.46%
4.	Infrastructure, Energy and Public Works	1,375,206,534.00	6.63%
5.	County Public Service Board	244,757,724.00	1.18%
6.	Education Technical Training & Innovation and Social Services	1,302,608,904.00	6.28%
7.	Medical Services, Public Health and Sanitation	4,333,041,402.00	20.89%
8.	Public Service, County Administration and Participatory Development	1,198,898,004.00	5.78%
9.	Trade, Tourism, Industry and Marketing	1,487,214,306.00	7.17%
10.	Sports, Culture, Gender and Youth Affairs	1,111,780,848.00	5.36%
11.	Lands, Housing, Physical Planning and Urban Development	918,878,574.00	4.43%
12.	Finance, Economic Planning and ICT Services	2,858,272,404.00	13.78%
13.	Water, Environment, Climate Change and Natural Resources	781,980,186.00	3.77%
	Total	20,742,180,000.00	100.00%

Source: County Economic Planning Unit

4.2.2 Revenue projections

The County Government of Kisumu projects a total revenue of **Ksh. 19.86 billion** for the FY 2027/2028 Annual Development Plan. The bulk of this revenue will be drawn from share of national revenue amounting to **16.03 Billion**. Additional funding will be sourced from a robust own-source revenue target of Ksh. **3.83 Billion**.

No allocations are anticipated from Public-Private Partnerships or other external sources during the period. This revenue framework underpins the county's fiscal strategy for delivering planned programs and development priorities.

Table 4. 3: Revenue projections

Revenue Items	PROJECTED ESTIMATES	
	2027-2028	2028-2029
Opening balance		-
Equitable Share	9,915,882,584	10,709,153,191
DANIDA Grant (Opening Balance)	12,679,200	13,693,536
FLLOCA Opening Balance	270,750,017	292,410,018
KFW- Financing Locally -Led Climate Action (FLLOCA)	69,022,033	74,543,796
IDA- Financing Locally -Led Climate Action (FLLOCA)	118,346,930	127,814,685
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	221,435,262	239,150,083
KISIP	593,919,921	641,433,515
Allocation for Court Fines	431,365	465,874
Allocations for 20% share of mineral royalties	105,820,278	114,285,900
Transition of UHC workers salary to permanent and pensionable terms	225,898,836	243,970,743
Community Health Promoters	97,135,200	104,906,016
IDA (World Bank Credit/Grant Building Resilient & Responsive Health Systems-BREHS	35,924,734	38,798,713
RMLF	37,461,255	40,458,155
Integrated Natural Resources Management Program-(INReMP)-IFD	87,743,736	94,763,235
KDSPII	380,700,000	411,156,000
CAIP	270,000,000	291,600,000
0.5% Of the Housing Levy to the county and rural urban affordable housing committees	8,410,022	9,082,823
KUSP Opening balance	441,909,288	477,262,031
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Development Grant (UDG) City	1,233,142,795	1,331,794,219
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Development Grant (UDG) Ahero	62,729,232	67,747,570
IDA (World Bank Credit: Kenya Urban Support Project KUSP-Urban Institutional Grant (UIG)	28,080,000	30,326,400
Housing Levy grant	2,146,632	2,318,362
Total Share of National Revenue	16,026,819,728	17,308,965,306
Locally Collected Revenue	-	-
Revenue Items	-	-
Receivables	1,312,149,092	1,417,121,019
Land Rates	215,990,118	233,269,327
Rents	36,601,007	39,529,087
Trade License Fees	287,528,730	310,531,029
Bus Park Fees	93,195,063	100,650,668
Parking Fees	64,464,484	69,621,643
Reserved Slot	13,270,392	14,332,023
Monthly Stickers	15,120,000	16,329,600
Clamping Fees	341,982	369,341
Market Fees	78,796,351	85,100,059
Stock Ring	2,781,750	3,004,289
Cess	17,901,006	19,333,087

Revenue Items	PROJECTED ESTIMATES	
	2027-2028	2028-2029
Building Plans	31,802,014	34,346,175
Outdoor advertising	222,283,277	240,065,939
Livestock Movement Permit	6,588	7,115
Sundry Revenue	390,322	421,547
Sub-Total	2,392,622,175	2,584,031,949
Revenue From Departments	-	-
Medical Service, Public Health And Sanitation	1,333,664,349	1,440,357,497
Public Health and Others	13,782,991	14,885,631
Agriculture, Livestock and Fisheries	11,267,434	12,168,828
Trade, Tourism, Industry and Marketing	2,778,829	3,001,136
Liquor license	26,739,258	28,878,398
Water, Environment, Natural Resources and Climate Change	23,196,494	25,052,213
Lands, Physical Planning, Housing and Urban Development	997,326	1,077,112
Education, Technical Training, Innovation and Social Services	171,115	184,804
Sports, Culture, Gender and Youth Affairs	10,769,345	11,630,893
Public Service, County Administration and Participatory Development, Office of the Governor	16,225,180	17,523,195
Sub-Total	1,439,592,321	1,554,759,707
Total Own Source Revenue	3,832,214,496	4,138,791,656
Grand Total	19,859,034,225	21,447,756,963

Source: County Treasury

4.2.3 Estimated resource gap

For the FY 2027/2028 Annual Development Plan, the County Government of Kisumu faces an estimated resource gap of **Ksh. 883,145,775**. Against a total resource requirement of **Ksh. 20,742,180,000**, the county projects revenue of **Ksh. 19,859,034,225**, leaving a financing shortfall that will necessitate enhanced revenue mobilization strategies, expenditure rationalization, and potential external support to bridge the gap and ensure effective implementation of development priorities.

Table 4. 4: Resource Gap

Requirement (Ksh.)	Estimated Revenue (Ksh.)	Variance (Ksh.)
20,742,180,000	19,859,034,225	883,145,775

4.3 Risk management

Table 4. 5: Risk management

Risk category	Risk	Risk implication	Risk level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial	Stalled projects	Medium	Resource mobilization Strategies
Organizational	Inadequate Human Resource	Inefficiency service delivery	Medium	Timely recruitment
Financial Budget Overruns	Increased cost of project implementation	Regular monitoring and evaluation of project expenditure	High	Strict adherence to budget allocation, and contingency planning.
Economic	Business cycles(recession)	A significant decline in economic activity resulting in high unemployment rates, reduced consumer spending, and low production output	High	Implement counter cyclical policies, promote fiscal stimulus, adjust monetary policies
Climate Change	Climate change related catastrophes	Loss of property	High	Implementation of climate adaptive policies

CHAPTER FIVE

MONITORING, EVALUATION, LEARNING, AND REPORTING

5.1 Introduction

This section provides an overview of the County's Monitoring and Evaluation framework

5.2 Performance indicators

Table 5. 1: County key outcomes/outputs indicators

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Sector: Public Service, County Administration and Participatory Development				
Public Service	Improved access to public service	No. of staff appraised and promoted	4,892	4,892
		No. of sub-county and ward offices constructed and equipped	9	16
		Operationalization of GIS	0	1
		No. of policies developed	0	1
		No. of guidelines Developed(Village administration guidelines	0	1
		No. of accountability and feedback forums conducted	9	22
		No. of service delivery and civic education structures developed and operationalized	0	22
	Supervision and coordination of Project Management Committees	No. of supervised projects	140	400
	Citizen's participation forums conducted on government policies, plans, projects and programs	No. of Citizen's participation forums conducted on government policies, plans, projects and programs	12	12
	Operationalization and sustaining village council committees	No. Village council committee operationalized	0	70
	HR Plans developed	Number of developed, approved and functional organograms	1	1
		Number of HR audits done	3	3
	Human resources recruitment	No. of staff recruited	125	300
	Special Programs and Disaster Risk Management Policy developed and approved	Special Programs and Disaster Risk Management Policy developed and approved	0	1
	Disaster and risk	No. of sub-county	24	43

	management units/Committees established	and ward disaster and risk management units established		
	Disaster Risks Documented	Number of databases created (risks assessments, mapping, and routine documentation)	4	4
	Evacuation centers and emergency operation center developed.	No. of constructed evacuation centers Emergency Operation Centre	1	1
		No. of rehabilitated/renovated evacuation centers	20	60
	Firefighting infrastructure procured	No. of light firefighting engines procured	0	0
		No. of water hydrants installed and functional	0	0
	Flood disaster risks mitigated	No. kilometers of rivers and waterways desilted, cleared and embankments done	40	125
		Number of early warning systems established	9	9
		Preposition of food and non-food items	9	9
Sector: Medical Services Public Health & Sanitation				
General Administration, Policy and Support Services	Improved leadership, stewardship and logistical coordination	Budget absorption rate	80	95
Preventive and Promotive health services.	Improved preventive and promotive healthcare service	Decreased incidence of HIV infection	2.1	<1
Curative and Rehabilitative Health Services	Improved curative and rehabilitative healthcare service	Service availability and readiness	80	80
Sector: Physical planning, lands, housing and urban development				
Sustainable Land Use management	Improved rehabilitation and optimal use of land resources	Land use Maps prepared	3	26
		Database for land use management system	1	1
		Database for land use management system	1	1
		Stakeholders' engagement meetings	8	10
		Physical and land use	4	7

		management committees		
		Land use policies prepared and approved	1	2
		GIS lab set up and operationalized.	1	0
		Acreage of land acquired	45	125
		Land information systems established	0	1
		Public titles processed	10	25
Sustainable urban and housing development	Improved urban governance & management	Safe and affordable housing units constructed	1,870	10,000
		Markets constructed	2	10
		Urban infrastructure constructed	0	100KM
		Town & market Committees established	20	25
Sector: Education, Technical Training, Innovation and Social Services				
Early Childhood Development Education services	Improved access to quality early childhood development services	Enrolment rates	93.7	97.5
		Retention rates	88	90
		Transition rates	90	91.5
		Teacher learner ratio	1:57	1:40
Social protection services	Improved access to social protection services	Proportion of vulnerable persons reached by social protection schemes	90%	96%
		Percentage of vulnerable persons economically empowered	86%	95%
		Percentage of disability issues mainstreamed	86%	95%
Vocational Education and Training	Improved access to quality vocational education and training	Percentage change in trainee enrolment	38.5%	47.9%
		Trainer -trainee ratio	1:92	1:25
		Disability policy for learners and trainees developed	0	1
Innovation	Increased access to innovations incubation and technology adoption	Number of staff capacity build on the key program deliverables of the Youth Innovation program	None	81
	Increased community awareness and stakeholders' engagements	Number of community awareness activities and stakeholders' engagement	None	2000
	Increased number of County Innovation and exhibition weeks organized	Number of County Innovation and exhibition weeks organized	21	41
Planning and General Administration	Enhanced public service	Number of new staffs recruited	90	1800
		No. of sub county offices established	0	7
		No. of staff capacity built	850	850
		No. of vehicles purchased.	0	11
Sector: Agriculture, Irrigation Livestock and Fisheries				
Crop production	Increased crop production	No. of Irrigation schemes development	1	5
		No. of irrigation schemes rehabilitated	1	5

		Acreage under irrigation	16,300	16,500
		Number of model irrigation schemes established	0	3
		No. of farmers reached through input subsidies for nutrition security	40,000	50,000
		No. of farmers accessing Agricultural Mechanization services	20,000	100,000
Livestock production	Increased Livestock production	Acreage of Pasture and fodder established	1,200	5,000
		No. of production Equipment distributed and in use	300	5,000
		No. of mechanized Equipment distributed and in use	35	180
		No. of storage facilities constructed and in use	2	8
Pest and Disease control and management	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	0	1
	disease-free zones established	No. of disease-free zones established	1	5
Fisheries production	Farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	3,000	2,000
	Input subsidies for farmers provided	No. of farmers reached through inputs subsidy	10,500	36,000
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	90	200
	Fisheries infrastructure developed	No. of fisheries infrastructure developed	10	15
Sector: County Assembly of Kisumu				
Legislation, Representation and Oversight	Improved Legislation, Representation and Oversight	Number of policies formulated	111	156
		Number of Bills, Regulations	147	45
		Number of Motions	392	50
		Number of Committee reports	4608	96
		Number of petitions processed	19	5
		% Completion and equipping of ultramodern Assembly	90% Completed	100% Completion
Sector: Water, Environment Climate Change and Natural Resources				
Water services provision	Improved access to safe water and	% age increase in access to clean and safe water	80	86
	Increased water Coverage	% of increase in water coverage	44.65	51.4
	Reduced Non-Revenue Water (NRW)	% in reduction of NRW	44.9	40
	Increased rainwater harvesting systems	% of increase in rainwater harvesting systems	12.7	20

Sanitation Services Provision	Improved access to basic sanitation services	% increase in sanitation coverage (last mile connectivity)	29	35
Environmental conservation and Management	Improved Solid Waste Management System	% Increase in efficiency in waste management	30	60
	Improved Tree Cover and Restored Landscape	% Increase in County Tree Cover	8.5	20
		% Increase in restored landscape	0	10
Climate Change	Strengthened climate governance system & structure	No. of regulations developed	2	4
		No. of adaptation plans developed	0	141
	Enhanced climate change adaptation and mitigation interventions	No. of projects selected and implemented	0	360
	Enhanced partnership in Research and innovation; enhanced awareness in the community	No of climate change innovations supported & implemented	0	50
	Improved early warning systems and communications	No. of AWS installed	6	3
	Enhance sustainable green strategies and green jobs created	No. of Green jobs created	0	250
Sector: Finance, Economic Planning and ICT				
Public Finance Management	Improved Public Finance Management	Number of approved budget estimates	4	1
		Percentage change in pending bills	1	1
		Number of unqualified audit reports attained.	0	1
	Enhanced asset management	Number of asset registers maintained.	0	1
Policy planning, Budgeting and M & E	Improved policy planning, budgeting and M & E	Number of policies formulated on time	66	100
		Percentage change in overall budget absorption	57	100
		Percentage change in budget absorption on development	23	100
		Score on Budget transparency	0	25
		Number of monitoring reports generated through ECIMES	0	5
		Number of M & E committees established at the village, Ward, Sub-County and County level.	0	5
		Number of annual reports generated	0	2
		Number of Midterm Review reports produced.	1	1
Access to dedicated Internet services	Availability of reliable and stable	Amount of bandwidth utilized	11	20

	internet services			
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	60	99.8
	Enhanced Data Centre	% uptime of the data center and services	11	26
Digitization and automation of government services	A fully digitized Kisumu County government services	No. of services digitized	1,050	2000
	digitally empowered users and citizens	No. people digitally empowered	1	2
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. of documents developed	309	50
	Standard ICT equipment and software licenses procured	No. of equipment, devices and license procured	2	1
Sector: Infrastructure, Energy & Public Works				
Construction of new gravel roads	Motor able roads, improved socio-economic activities	No. of Kms of roads opened and graveled to standards	199.8	400
Rehabilitation and Routine maintenance of rural access roads	Motor able roads, improved socio-economic activities	No. of kilometers of roads rehabilitated/ maintained	494.5	494.5
Construction of new tarmac roads.	Motor able roads, improved socio-economic activities	No. of km of new roads tarmacked	7.2	2
Construction and maintenance of proper drainage structures	Well drained roads	No. of Box culverts constructed	8	5
Improved design of Green and sustainable Buildings for Kisumu County	Improved design of Green and sustainable Buildings for Kisumu County	No. of green buildings designed	433	200
Supervise the construction green/sustainable county government buildings	Improved efficient and effective supervision of construction of green and sustainable buildings	No. of green public buildings constructed	352	200
Maintenance of inventory of County Government fixed and movable assets	Enhanced accountability and maintenance of immovable county assets such as county buildings	No. of government assets maintained	5	1
Public works policy and planning	Public works policy and planning works.	No. of Policy document formulated	0	1
Acquisition of road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine-based programme	No. of road construction plant and equipment Acquired	2	2

Rehabilitation of stalled road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine-based programme	No of stalled plant and equipment revived.	4	4
Routine maintenance of fleet	Increased number of roads opened and maintained by the departmental plan and equipment under machine-based programme	No. of vehicles inspected and maintained	51	53
Sustainable Public-Transport	Improved and organized public transport system in the CBD and the satellite towns	No of sensitization awareness forum conducted	0	1
Renewable Energy for Sustainable Development	To reduce cost of energy through source diversification and improved use of RE technologies	No. of household beneficiaries	1200	1200
Electricity and Petroleum Energy	To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources	No. of high-mast floodlights installed.	38	40
Sector: Public Service Board				
Construction of the County Public Service Board Modern Administration Block	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	35
Purchase of land	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	35
Sector: Sports, Culture, Gender And Youth Affairs.				
Preservation of Community Cultural Heritage	Cultural preservation for posterity	Preservation reports	3	8
Culture and Art Infrastructure Development	Functional Cultural centers where artist create, exhibit and produce.	No. of Productions and exhibitions	1	1
Training and Awareness Creation	Creation of marketing opportunities for artistes and other creatives on modern technological trends in the industry	No of creatives and Artist marketed	7	18
Sports Infrastructure Development	Increased no. of local and international sporting events hosted.	No of local and international events hosted	10	100

Child Protection and welfare	Reduced number of Vulnerable children	No. of children protected	350	500
Youth Development and Empowerment	Empowered youth who are meaningfully engaged.	No. of Youth Empowered and meaningfully engaged.	500	500
Sports Talent Development	Well Trained, talented, Marketed and placed Youth	Number of Youth identified, trained and placed	50	70
Sports Equipment	Increased employment from sports talents	Number employed youth.	40	40
Policy and Legislation	Policy and legislation developed.	Number of policies and legislation developed.	4	5
Sector –City of Kisumu				
General Planning HR and Administration	Operational Management Structure within the City	HR policies and programmes developed and implemented.	0	10
		City Capacity Building Plan developed and implemented.	0	1
		HR Information Management System developed and implemented.	5	3
		Performance Management System implemented.	0	1
		E-governance System established.	0	1
		Cross cutting Issues (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability) Mainstreamed in all development programmes	0	10
Information Communication Technology (ICT)	Improved efficiency in service delivery through integration of ICT.	Integrated City Network Infrastructure	0	1
		Data Warehousing	0	1
Trade and Markets	Improved trading environment in city markets to enhance revenue and welfare of traders	Modernized major Markets within the City (Jubilee Complex master plan, Kibuye Market)	0	2
		Improve 5 minor Markets within the City	5	5
		Develop a data base of traders within the city markets	1	-
City Resilience Programme	Prepare and implement the Kisumu City Resilience Strategy	Strengthen the institutional and operational capacity of the directorate	1	1
City Inspectorate	Inspectorate strengthened	Improve the legal/policy framework for the directorate	110	40
Public Infrastructure	Improved infrastructure orderly development within the City	No. of cameras installed	16	40
		Length of drainage constructed	1408m	300m
		Length of drainage	97.75km	215km

		maintained		
		No traffic lights installed	0	2
		No./length of NMT corridors	0	5KM
		No. of paved foot paths and cycle lanes	0	2
		No of boda boda sheds	0	2
		No. of streetlights	0	14
		No. of street benches	0	25
	The City plan (LPLUDP) implemented	length of new road network constructed	28.1KM	10
		length of drainage and walkway/cycle paths constructed	85.14	15
		Security lighting	10.46	8
		Improved quality of road, access and Functionality.	2	3
		No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighborhoods – Manyatta Arab, Nyalenda A & B	20	8
		No of KP&LC street lights substituted by solar	25	24
		No of streets fitted with solar street lights	0	10
Housing Development	improved access to decent affordable housing	Enhance access to affordable housing in selected City estates	0	2
		To develop and implement a housing management information system for the city	0	1
		Develop public housing Policy and institutional framework for management of institutional housing within the city	1	0
Environment and Natural Resources Management	Sustainable management of the city environment and natural resources	City solid waste management strategy	0	1
		Implement a circular economy through enhancement of Solid Waste value Chain	2	1
		Accurate and reliable SWM data base	2	3
Education and Social Services	Improved educational and social services to residents of Kisumu	No. of facilities rehabilitated	2	2
		No. of key stakeholder engagements	0	2

		No. of domesticated instruments	0	1
		No. of partnership arrangements	0	1
		No. of vocational training centers	0	2
		No. of facilities rehabilitated	2	2
		No. of key stakeholder engagements	0	2
		No. of domesticated instruments	0	1
City Public Health	Properly developed, renovated and improved safety systems for prevention and control of communicable diseases.	Number of Cemeteries and crematoria	0	1
		No. of animals slaughtered	1	1
		No. of travelers vaccinated	1	2
		Revenue from clinic services	-	-
		No. of food handlers vaccinated	1,370	500

5.3 Data collection, Analysis, and Reporting Mechanism

The Economic Planning Department, through the Monitoring and Evaluation Directorate, will be responsible for coordinating the collection, analysis, and reporting of data on the implementation of the Annual Development Plan FY 2027/27. Data will be collected at the sector, sub-sector, and programme levels using standardized tools, including administrative records, sector performance reports, routine service delivery reports, and the County Integrated Monitoring and Evaluation System (CIMES). Sector departments will provide quarterly progress reports against the agreed performance indicators, which will be consolidated and validated by the M&E Directorate.

The Directorate will apply both quantitative and qualitative analysis methods to track progress, identify trends, and assess variance between targets and actual performance. Analytical tools such as scorecards, dashboards, and GIS mapping will be used to enhance visualization and decision-making. To ensure accuracy and accountability, data will undergo verification through field monitoring visits, stakeholder consultations, and participatory review sessions at ward, sub-county, and county levels.

Reporting will be structured on a quarterly, mid-year, and annual basis. Quarterly progress reports will inform immediate adjustments, while the mid-year review will provide an opportunity to realign priorities with available resources. An Annual Progress Report (APR) will be produced and disseminated to the County Executive Committee, County Assembly, citizens, and development partners to enhance transparency and accountability. In addition, sector performance reports will feed into the Medium-Term Expenditure Framework (MTEF) and subsequent County Annual Development Plans. Lessons learned and best practices will be systematically documented and shared across sectors to strengthen adaptive management and continuous improvement in service delivery.

Table 5. 2: Data Collection, Analysis, and Reporting Framework

Sector / Sub-Sector	Data Source	Collection Tool / Method	Frequency	Responsible Unit	Reporting Format
Public Service, County Admin & Participatory Development	HR records; Departmental reports; Citizen feedback tools	HRMIS, Appraisal forms, Citizen Scorecards	Quarterly & Annually	Public Service Dept. / M&E Directorate	Quarterly Progress Reports; Annual Sector Report
Medical Services, Public Health & Sanitation	DHIS2; Health facility records; Budget reports	Facility surveys, DHIS2 data, Budget execution reports	Quarterly	Dept. of Health / M&E Directorate	Health Sector Report; County APR
Lands, Housing, Physical Planning & Urban Development	Land registry; GIS lab reports; Housing project records	GIS mapping, Project completion reports	Bi-annual & Annual	Dept. of Lands & Urban Dev. / M&E Directorate	GIS dashboards; Annual Land & Housing Report
Education, Technical Training & Social Services	School census; EMIS; VTC records	EMIS, School enrolment forms, Inspection reports	Termly & Annually	Dept. of Education / M&E Directorate	Education Sector Bulletin; Annual Progress Report
Agriculture, Livestock, Fisheries & Irrigation	Agricultural extension reports; Coop. societies data; Project records	Farm surveys, Extension reports, Monitoring checklists	Bi-annual & Annual	Dept. of Agriculture & Fisheries / M&E Directorate	Sector Performance Report; APR
County Assembly	Hansard; Committee reports	Assembly records, Committee minutes	Quarterly & Annually	County Assembly Clerk / M&E Directorate	Assembly Performance Report; APR
Water, Environment, Climate Change & Natural Resources	Water utility reports; Environmental audits; Project monitoring reports	Household surveys, Remote sensing, Project registers	Quarterly & Annually	Water & Environment Dept. / M&E Directorate	Water & Environment Report; APR
Finance, Economic Planning & ICT	Revenue records; IFMIS; ICT directorate reports	IFMIS dashboards, Revenue registers, ICT logs	Quarterly	Finance Dept. / Economic Planning / M&E Directorate	Budget Implementation Report; APR
Infrastructure, Energy & Public Works	Site inspection reports; Engineers' logs; Energy dept. records	Inspection checklists, GIS mapping, Project registers	Quarterly & Annually	Infrastructure & Energy Dept. / M&E Directorate	Infrastructure Sector Report; APR
Sports, Culture, Gender & Youth Affairs	Event reports; Training registers; Policy documents	Attendance sheets, Event reports, Policy tracking	Bi-annual & Annual	Dept. of Sports, Culture & Youth / M&E Directorate	Sector Performance Report; APR
City of Kisumu	City directorate records; Project reports	Revenue automation system logs; Inspection reports	Quarterly	City of Kisumu Directorate / M&E Directorate	City Performance Report; APR

5.4 Institutional framework

The institutional framework for Monitoring, Evaluation, Learning, and Reporting (MELR) in Kisumu County is anchored in the County Government organizational structure, with clearly defined roles and responsibilities across different levels of government. The Economic Planning Department provides overall coordination of MELR processes, while the Monitoring and Evaluation Directorate is directly responsible for designing tools, coordinating data collection, consolidating sector reports, and ensuring alignment with the County Integrated Monitoring and Evaluation System (CIMES).

At the sector level, line departments and agencies serve as primary data producers and custodians of sector-specific performance information. Each department is mandated to designate a Monitoring and Evaluation Officer who works closely with programme managers to collect, validate, and submit progress data on agreed indicators. Sub-county and ward-level offices act as decentralized points for data gathering, verification, and citizen feedback, ensuring inclusivity and grassroots participation in the monitoring process.

The County Executive Committee (CEC) provides policy guidance and oversight, ensuring that MELR outputs inform resource allocation and policy adjustments. The County Assembly, through its committees, plays an accountability role by reviewing performance reports and ensuring transparency in service delivery. Development partners, civil society organizations, and private sector actors are recognized as strategic stakeholders in data sharing, joint evaluations, and co-learning platforms. This multi-tiered institutional framework ensures that MELR is not only a technical function but also a governance tool for evidence-based decision-making and improved accountability to citizens.

5.5 Dissemination and feedback mechanism

Effective dissemination and feedback are central to ensuring that monitoring, evaluation, and learning results inform policy and programme implementation. The Economic Planning Department, through the M&E Directorate, will adopt a multi-pronged communication strategy to reach diverse stakeholders including policymakers, sector departments, the County Assembly, development partners, and citizens.

Dissemination will be carried out through structured reporting cycles, including Quarterly Progress Reports, Mid-Year Reviews, and the Annual Progress Report (APR). These reports will be presented to the County Executive Committee and the County Assembly for policy direction and oversight. Simplified citizen-friendly versions of the APR and sector briefs will be developed and disseminated through public participation forums, community barazas, ward-level meetings, and the county website to enhance transparency.

In addition, digital platforms such as the County Integrated Monitoring and Evaluation System (CIMES), social media, and the County website will be used to share real-time performance information and progress dashboards. Feedback mechanisms will include citizen scorecards, and community monitoring groups that allow the public to provide input on the quality and accessibility of services. Lessons learned and stakeholder feedback will be systematically integrated into planning and budgeting cycles, ensuring adaptive management and continuous improvement in service delivery.

Table 5. 3: Monitoring and Evaluation Matrix

Programme name										
Objective										
Outcome										
Sub-programme	Output	Key Performance Indicator (s)- KPIs	Unit of measure	Baseline	Planned target	Achievement	Data Source	Responsible agency	Reporting frequency	Linkage to the national and international

The template provided in table 14 will be used to report on the progress of the implementation of the prioritized programmes and projects.

