COUNTY GOVERNMENT OF KISUMU

ANNUAL DEVELOPMENT PLAN

FINANCIAL YEAR 2024-2025

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

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ABBREVIATIONS AND ACRONYMNS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

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

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

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

Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.

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

Public Participation: Is the process where individuals, governmental and non-

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

FOREWORD

As we embark on the second year of the 3rd County Integrated Development Plan (CIDP) for the County premised on the "Building the Future on the Foundation We Have Laid," the County Government reflects the essence of our journey towards a more prosperous, inclusive, and sustainable Kisumu County. The County has made significant strides in recent years, positioning itself as a beacon of hope and progress within the broader Kenyan context. Our shared commitment to development has seen us overcome numerous challenges and leverage opportunities that have come our way. The strides we have taken thus far are not merely accomplishments, but rather, they serve as the building blocks upon which we will construct the future of Kisumu.

The 2024/2025 financial year is a critical juncture in our development journey. It marks the second year of our Third CIDP, a comprehensive and forward-looking roadmap that sets our course for the next five years. This plan reflects our collective vision, aspirations, and priorities, carefully designed to address the unique needs and opportunities that define Kisumu County.

Our commitment to the 10 priority areas of the 3rd CIDP (2023/2027) espoused in the Governor's manifesto continues unwaveringly. These pillars serve as our guiding principles as we strive to create an environment in which every citizen can prosper and enjoy a high quality of life. Consequently, economic development remains at the forefront of our agenda. We recognize that a vibrant and diversified economy is the cornerstone of sustainable growth. This year, we will intensify efforts to create an enabling environment for businesses to thrive, facilitate job creation, and promote entrepreneurship and innovation. Our investments in key sectors such as agriculture, trade, tourism, payment of pending bills, and technology will play a pivotal role in driving economic transformation.

Our commitment to social inclusion is resolute. We believe that development is only meaningful when it benefits every citizen, leaving no one behind. This year, we will continue to prioritize healthcare, education, and social welfare, ensuring that the most vulnerable among us receive the support they need to lead dignified lives. Similarly, environmental sustainability and climate change is a responsibility we embrace with utmost seriousness. We are committed to preserving our natural resources for future generations. In this regard, we will intensify our efforts to address climate change, promote sustainable land use, and enhance environmental conservation. Moreover, good governance and effective administration are the bedrock of our development agenda. We are dedicated to transparency, accountability, and public participation in decision-making processes. By strengthening our governance structures and improving service delivery, we aim to enhance public trust and confidence in the County Government.

In this ADP, the County Government will continue to empower county residents through implementation of the 10 areas of commitment in the 3rd CIDP.

GEORGE O. OKONGO,
CECM FINANCE AND ECONOMIC PLANNING, & ICT SERVICES

ACKNOWLEDGMENT

The Kisumu County Annual Development Plan, 2024/2025 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 and 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 Participation 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 core team in the Economic Planning and Budgeting directorate spent a significant amount of time consolidating this policy document. I am mostly appreciative to the directorate of Economic Planning and Budgeting for working diligently in the development of this document.

PAUL NJENGA WAWERU
CHIEF OFFICER FINANCE, ECONOMIC PLANNING& ICT SERVICES

EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2024-2025 is a policy blueprint that will guide development in the county in the 2024–2025 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 2022/2023 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2022/2023 ADP, the chapter analyses strategic capital and non-capital priorities proposed; grants, benefits and subsidies; planned verses allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2024-20245 plan period. In each sector, the chapter outlines the county sectoral composition consisting of sectors' vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programmes are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. Measures to harness cross sector synergies and remedies to mitigate adverse cross-sectoral impacts of the projects where necessary are captured.

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

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

CHAPTER ONE

OVERVIEW OF THE COUNTY

1.0 Introduction

This section provides a brief description of the County information in terms of demographic profile; administrative and political units. It also highlights the socio-economic and infrastructural information that has bearing on development of Kisumu County. Similarly, this section presents county broad priorities and strategies as per the CIDP that will be implemented during the 2024-2025 plan period.

1.1.1 Vital Statistics

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

Table 1:Basic Information on Kisumu County

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

1.1.2 Socio-Economic and Infrastructural Information

Kisumu County is one of the 47 counties created through the devolved system of governance by the Constitution of Kenya 2010 delineated as County number 42. The County has a diverse background comprising of urban and rural set-ups as well as rich ethnic, racial and cultural diversity with the Luo being the dominant community. The County's strategic position serves as a gateway for Kenya into the rest of the African Great Lakes region. It is located on the shores of Lake Victoria and serves as the main commercial and transport hub for the Western part of Kenya 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 330 20'E and 350 20'E and latitude 00 20' South and 00 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 km^2.

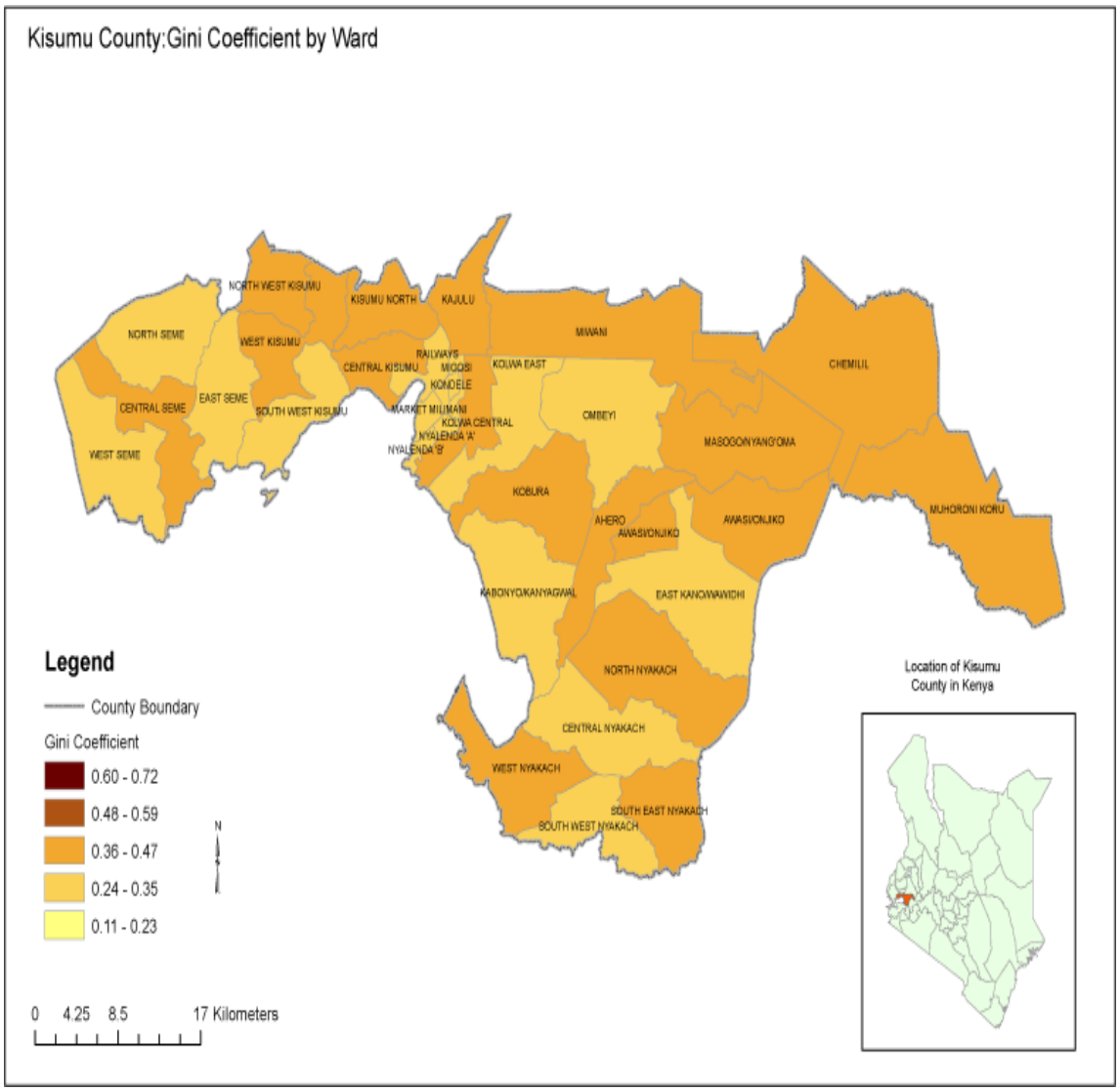

Figure 1: Administrative and Political Units

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

*Table 2: **Administrative and Political Units***

Constituency/Sub Counties	Population (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 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 2024/25 is the **Second** annual plan for implementation of the County Integrated Development Plan 2023- 2027.

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

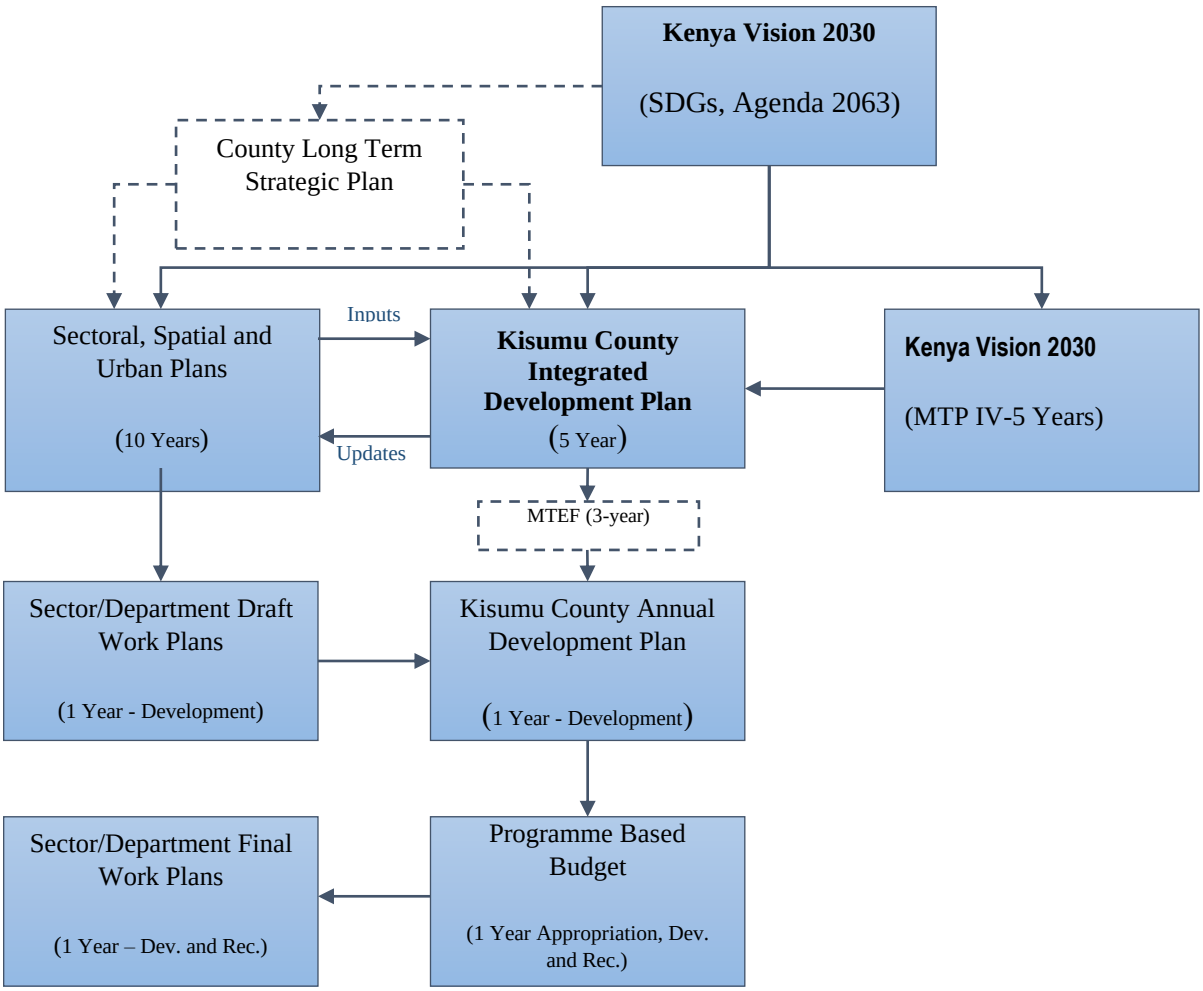

Figure 2: Annual Development Plan Linkage with CIDP III (2023-2027)

1.3 Preparation Process of the Annual Development Plan

The preparation process of 2024/2025 ADP adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data collected during public participations. Ceiling setting for every programme was established having in mind the unique needs of each ward. The deliberation findings and proposals were consolidated by the **Economic Planning and Budgeting** sector directorate and the departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was after which submitted to county assembly for their considerations in line with legal provisions.

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP (2022/2023)

2.0 Introduction

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

2.1 Agricultural, Livestock, Fisheries, Marketing.

Analysis of performance of projects for the previous FY 2022-2023

	Programme name **Agriculture, Irrigation, Livestock &Fisheries.**								
1.	**Sub-Programme**	**Location**	**Objectives**	**Planned Cost FY2022-23**	**Actual Cost FY 2022-23**	**Output(Targets/Planned Actions)**	**Status**	**Achievement**	**Remarks**
2.	Implementation of World Bank funded KCSAP project		To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	435,162,538	217,893,655.45	-Support 191 farmer groups with production micro-project grants and extension service provision -Sub-project development -Support 4 producer organizations to access investment grants	On going	Extension supports actions to 191 CIGs/VMGs Chiga Irrigation scheme completed	KES 22 million counterpart contribution yet to be disbursed. Project to be closed in September 2023
3.	Implementation of SIDA funded ASDSP project		To develop 3 sustainable priority value chains i.e., cotton, Fish & local chicken through; -increasing productivity	33,113,394	13,118,548	-Promote innovative and climate smart practices and technologies s - facilitating development and implementation of business plans -Creating market and financial linkages	On going	Activities on-going i.e., promotion of climate smart agriculture technologies, capacity building, creating market linkages and	Project to be closed in October 2023. KES 3.5 million counterpart contribut

			- entrepreurship skills development -improving market and financial access Enhancing sector consultation and coordination			-Facilitate sector policy development -Support development of sector consultative and coordination structures		promotion of innovative technologies	ion yet to be disburse d
4.	Operationalization of the Kisumu Dairy Development center	Muhor oni	To increase milk productivity and production	3,000,000	1,639,400	Operationalization of the Kisumu Dairy Development center	On going	Rehabilitation of water supply and agro vet works on-going	Funds appropri ated through supplem entary budgetin g
5.	Dissemination of modern agricultural technologies and information to farmers in the county to extend skills and knowledge	County wide	To enhance access to modern agricultural information			3,000 Farmers to be reached with Modern technologies in Agriculture in 2nd quarter	Complete	6,200 farmers reached farm visits, demos, workshops and trainings Upgrading of Farmers free toll center done	Achieve ments funded by KCSAP, ASDSP, ABDP and FAO.
6.	Promotion of Product Safety and Quality Assurance	County wide	To enhance meat and fish food safety and quality	-		-Conduct meat Inspections -Issue certificate of transport to meat carriers	Complete	10,800 meat inspections conducted 6,204 COTs issued	Meat inspectio ns and COT issuance is an ad hoc activity

7.	Develop and implement a livestock disease control Programme	County wide	To control livestock diseases	3,200,000	3,191,000	One (1) disease control programme planned for implementation in the 2nd quarter	Complete	1. 3 monthly disease surveillances done 2. 363 LSD, 349 BQ, and 787 rabies vaccinations done 3. Partial delivery of animal vaccines	Vaccinations done with disease outbreaks Inadequate access to operation funds to reimburse staff
8.	Enhance input access	County wide	To enhance access to quality inputs	2,000,000	1,999,800	Procurement of assorted certified horticultural seeds/seedlings for distribution to farmers	Complete	Vegetable seeds supplied and distributed to farmers countywide	
9.	Development of Agricultural Incubation and mentoring Centres		To develop agricultural incubation Centers	3,000,000	2,998,940	Procurement of civil works for Continuation of renovation Maseno ATC Completion of FY2021-22 renovation works	On going	Renovation works on-going	This is a multi-year project.
10.			To develop agricultural incubation Centers	5,000,000	Re tendered	Procurement for works for construction of Pap Konam ATC	Not done	Winning bid over the budgeted amount. Tender to be negotiated	This is a multi-year project.
11.	Rice Value chain development		To promote rice value addition	3,000,000	2,997,765	Development of strategy to operationalize rice mill	On going	Completion works for installation of the Mill procured in	Funds for completion of installation

								FY2021-22 awarded. EOI to operationalize rice mill through a strategic investor floated but unresponsive	appropriated through supplementary budgeting
12.			To increase acreage under irrigation			Appraisal of existing irrigation schemes	Complete	Appraisal of irrigation potential sites done. Chiga Irrigation project completed.	Achievements funded by JICA & KCSAP
13.			To strengthen irrigation water users' associations (IWUAs)	-		-	Complete	Three (3) irrigation water users (IWUAs) continued to be capacity build i.e. Awach Kano, Gem Rae and Siany CC3,	Activity supported by KCSAP.
14.	Dairy Value chain development	Central Kisumu ward	To improve the genetic potential of the local dairy herd	2,500,000	2,496,000	Procurement of supply of in-calf dairy cows	Complete	16 in-calf dairy cows delivered and distributed to farmers in Central Kisumu Ward	
15.		Kisumu West and Muhoroni	Promotion of dry season feeding strategies	2,000,000	1,949,925	Procurement for supply and delivery of hay and silage for Maseno ATC and KDDC	Complete	Hay delivered to ATC &KDDC	Project arose from supplementary proposals
16.	Fisheries Value chain development	Seme Sub County	To reduce vulnerabilities of the fisher folk	1,000,000	999.810	Procurement for supply and delivery of marine lifesaving jackets	Complete	218 marine lifesaving jackets delivered	Achieved

								and distributed to fisher folk	
17.		Kisumu West	To promote modern fisheries technologies	3,000,000	2,880,700	Procurement for supply, installation and stocking of three (3 fish cages	Terminated	Supply contracted. Fish cages yet to be delivered and installed	Terminated
18.		Kisumu West		2,000,000	2,000,000	Procurement for the supply of fingerlings	Complete	32,800 fish fingerlings stocked in beneficiary fish ponds	Achieved
19.		Kisumu West		1,000,000	997,500	Procurement for the supply of fish feeds	Complete	Feeds delivered and distributed to cage fish farmers	Achieved
20.		Kisumu West	To reduce post-harvest losses of fish	1,200,000	1,199,000	Procurement of works to complete Achuodho fish banda	On going	Completion civil works on-going	
21.	Poultry Value chain development	Central Kisumu Ward	To promote economic poultry keeping	2,000,000	1,640,000	Procurement for supply of 8,000 daily old chicks	Complete	8,000-day old chicks supplied and distributed to farmers in central Kisumu ward	Achieved

Payment of Grants, Benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh)	Actual Amount Paid	Beneficiary	Remarks
KCSAP	435,162,538	217,893,655	Support 191 farmer groups with production micro-project grants and extension service provision -Sub-project development -Support 4 producer organizations to access investment grants	KES 22 million counterpart contribution yet to be disbursed. Project to be closed in September 2023
ASDSP II	33,113,394	13,118,548	Agro input suppliers, Producers,	Project ending in October 2023

			Processors, Traders in the selected value chain (Cotton, Chicken and Fish)	

2.2 The County Assembly of Kisumu

Sector Programmes Performance

Programme Name : General Administration and planning					
Objective: To develop and enhance Fiscal infrastructure to provide good staff management working environment					
Outcome: Conducive work environment for efficient service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Infrastructure. development	County Assembly Head quarter Constructed	No. of buildings	1	0	Target not achieved due to budget constraints

Status of Capital Projects

Project Name & Location	**Objective/ Purpose**	**Output**	**Description of Key activities**	**Status (Include the milestones)**	**Estimated Cost (Ksh.)**	**Actual Cumulative Cost (Ksh.)**	**Source of funds**
Construction of a modern Assembly in Market/ Milimani Ward	To develop and enhance Fiscal infrastructure to provide good staff management working environment	County Assembly Head quarter Constructed	Construction ongoing	45 % complete	418 M	187,293,537	C.G.K

2.3 City of Kisumu

Summary of Sector/ Sub-sector Programmes:

	Program name: Public Infrastructure (City Engineering)						
	Objective: To improve and maintain the City Public infrastructure						
	Outcome: Improved and well-maintained city public infrastructure						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Enhance security through surveillance cameras	CCTV Cameras installed	Improved security	No. of CCTV Cameras installed	0	3	5	Proposed fire station and city offices, city boards offices, (Kondele, Patel flats and Kisumu boys) roundabouts
Installation of storm water drainage facilities within the city .	De-siltation of clogged drainages, Opening of new drainages River training Rehabilitation of drainages	Reduced flooding	Length of desilted clogged drainages Length of opened of new drainages Length of Rivers training Length of rehabilitated drainages				
Installation of traffic lights	Traffic lights installed	Improvement of traffic management	No of traffic lights installed	0	3	3	Incomplete installation due to inadequate budget.

Develop NMT	Cycle tracks, footpaths, green strips, service ducts, streets lights	Improved road safety, security and inclusivity	Length of NMT	3.2KM	8.4KM	3.7KM	Incomplete construction due to inadequate budget

	Programme Name: Urban development						
	Objective: To improve urban development by implementing the Kisumu city local and physical and Development plan						
	Outcome: Improved urban development						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Public service transport plan	Public service transport Plan	Improved management of public transport	No. of plans	1	1	1	
Public service vehicles Rerouting	Public service Rerouting schedule	Improved routing of public service vehicles	No. of public service routes identified				
Reclaiming, improving and managing all illegally acquired city properties including land, houses, parking lots, playgrounds, pathways and corridors	Repossessed public land	Restoration of land for public utilities	No. of properties repossessed				Avail public land for project implementation
Car-free day	Schedule	Reduced carbon footprint	No. of car-free days implemented	2	1	1	

Designing Dunga Waterfront and a Marina	Detailed designs	Well designed and organized lake front to attract investments	No. of designs developed	0	1	1	Funded under KUSP (WB)
Construction of satellite bus parks	Bus parks	Decongest the CBD	No. of bus park constructed	1	3	1	No public land and budget allocation
Open/improve road and public infrastructure in informal settlements	Roads and public infrastructure.	Roads opened and public infrastructure	Length of roads opened and No. of infrastructure				Funding was suspended
Lake Front Development	Detailed lakefront designs and plans.	A developed lakefront	No. of designs and integrated plans	2	2	0	Funding suspended

	Programme Name: Education and Social Services						
	Objective: Improve access to quality education and social services within the City of Kisumu						
	Outcome: Improved educational and social services to residents of Kisumu						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Modernize 3 social facilities within the city	Routine Maintenance and Associated Works at Mama Grace Onyango Social Hall Maintenance and rehabilitation of kosawo hall	Improved infrastructure and facilities at mama grace and Kosawo hall.	No of facilities rehabilitated	3	3	3	

	Kaloleni community						
Rehabilitation and routine maintenance works at Rotary Business Innovation Centre	Roof water catchment system Painting works Burglar proofing (grill doors, windows, open entries and exits) Floor and Canopy	Improved facilities & infrastructure Improved security Enhanced space for activities	No. of rehabilitated facilities and improved infrastructure				
Rehabilitation and Equipping of Mama Ngina Children's Home	Repainting Electrical and sanitation Curtain runs	Improved facilities and infrastructure for the children	Area repainted Electrical and sanitation facilities No. of curtain runs installed				

	Program name: Environment and Natural Resources Management						
	Objective: **To improve city resilience to effects of climate change**						
	Outcome: Improved city resilience						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Develop and implement solid waste management	Waste material recovery centers constructed	Improved solid waste management in the city	No. of material recovery facilities constructed	0	5	5	outputs achieved as targeted
Tree Planting and Greening of Open Spaces and Road Corridors	Trees planted	Improved city resilience to effects of climate change	No. of trees planted		1m		Target not achieved due to inadequate budgetary allocation

City beautification programme/urban aesthetic (open spaces, round-about	Roundabouts and gardens beautified	Improved urban aesthetics	No. of roundabouts and gardens beautified		18	18	Achieved through PPP with corporates
Solid waste evacuation	2 skip loaders and 12 skip bins	Improved waste evacuation capacity	No. of additional skip loaders and skip bins operationalized	1	2	2	

	Program name: City Public Health						
	Objective: To improve the efficiency and effectiveness of the safety systems for prevention and control of communicable disease						
	Outcome: Efficient and effective safety systems for prevention and control of communicable diseases						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Renovation and Maintenance of the city slaughterhouse	Slaughter house renovated	control, reduction, and prevention of foodborne hazards of public health importance	No of facilities renovated	1	1	1	
Improve vector and vermin control services			Total no. of fumigation machines procured ▪ Total no. of household sprayed and screened ▪ Total no. of premises fumigated and screened				No budget allocation
Water, sanitation and hygiene services			Number of latrines constructed ▪ Improved solid and liquid waste management				No budget allocation.

			▪ Reduced faecal-oral disease				
Health infrastructure development control and public health law enforcement			Percentage of works done on Cemetery fenced; slaughter house renovated Number of convicted and fines law breakers				No budget allocation

	Program name: Trade Development and Enterprise Management						
	Objective: To improve business environment and offer accessibility to affordable business financing						
	Outcome: Improved business environment and sustainably growing MSEs						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Construction of markets	Construction of new markets and modernization of existing markets	Improved trading spaces	No. of markets No. of improved markets	5	3	3	
Construction of ablution blocks and toilets	Ablution blocks	Improved sanitation and general hygiene at market spaces	No. of Market ablution blocks and toilets constructed and commissioned	3	2	0	No budget allocation
Construction of Boda Boda Sheds	Boda Boda sheds	Organized traffic flow of boda bodas	Boda Boda sheds constructed and completed				No budget allocation.
Capacity building for micro and small enterprises			Number of traders and entrepreneurs trained				
Organizing exhibitions and attending local, regional & international trade fairs.			Number of trade fairs and exhibitions organized and attended				

Establishing an E-Commerce platform			Number of MSEs using the platform				
Promotion of location businesses			Number of MSEs identified and promoted				

Performance of Projects for the Previous Year (FY 2022/2023)

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of Wathorego-Kibos access road	Kajulu	To provide link from Kibos Centre to Wathorego	Gravelled and culvert-installed road	Number of Kilometres gravelled	4km gravelled	5,000,000	4,904,698	RMLF
Borehole drilling at Awasi Primary School	Awasi/Onjiko	To increase access to clean and safe portable water for domestic use.	Drilled borehole	Borehole	Complete	2,500,000	2,000,000	CGK

Performance of Projects for the Previous Year

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Routine Maintenance and Associated Works at Mama Grace Onyango Social Hall	Market/Milimani ward	To provide conducive space to facilitate community engagement and public participation	Facilities rehabilitated		Complete	2,000,000	1,998,599.96	CGK
De-siltation of Drainage System within Obote Road	Railways ward	To provide smooth pass way for storm water/prevent flooding	Reduced flooding	Length in KM of the desilted drainage system	Complete	2,500,000	2,496,755	CGK

Opening/Uncloggin g of Drainage, Channels along Kisumu Boys Roundabout – Kachok Road	Market/Milimani ward	To provide smooth pass way for storm water/prevent flooding	Reduced flooding	Length in KM of the desilted drainage system	Complete	3,000,000	2,999,702	CGK
Tree Planting and Greening of Open Spaces and Road Corridors	City-wide	To improve air quality, improve aesthetics and reduce temperatures		No of trees planted	Ongoing/incomplete	2,988,564	-	CGK
Proposed Clearing of River Wigwa	Nyalenda B	To improve the flow of the River/Reduce flooding	Reduced flooding	Length of river desilted	Complete	2,000,000	1,999,840	CGK
Proposed Desilting of River Nyamasaria	Central Kolwa				Complete	2,500,000	2,499,359.20	CGK
Rehabilitation and Painting Works at Rotary Business Innovation Centre	Market/Milimani	Facelift, improve aesthetics and general maintenance.	Improved aesthetics	List of works done	Complete	3,000,000	9,698.64	CGK
Installation of Burglar proof on Windows, Doors, Open Entries and Exit Points at Rotary Business Innovation Centre	Market/Milimani	To improve security at the Rotary Centre	Improved security	List of works done	Complete	3,000,000	2,998,338.35	CGK
Rehabilitation of Floor and Canopy at Rotary Business Innovation Centre	Market/Milimani	Facelift/spruce up/add aesthetics at Rotary.	Improved aesthetics	List of works	Complete	2,500,000	2,409,944.41	CGK
Installation of Drainage and Rain Water collection System at Rotary	Market/Milimani	Improve drainage of storm water/ reduce			Complete	1,500,000	1,492,856.20	CGK

Business Innovation Centre		flooding/Boost water stock						
Rehabilitation and Equipping of Mama Ngina Children's Home	Kaloleni/Shaurimoyo ward	To improve child welfare services, foster care and other early childhood services	Equipped and rehabilitated Children's home	List of works, list of equipment.	Complete	5,000,000	4,996,355.50	CGK
Renovation of Slaughter House	Kajulu ward	To improve operations and management of the slaughter house.	Renovated slaughterhouse	Rehabilitated waste management's systems, water reticulation, Sanitation systems	Complete	10,000,000	9,948,030.08	CGK
Completion of Chichwa Market (Fixing of Doors)	Market/Milimani	Improve security at Chichwa market.	Improved security	No of doors fitted.	Complete	5,000,000	4,998,532.8	CGK
Rehabilitation of City Court	Market/Milimani	To facilitate effective handling of city's litigations/matters within its jurisdiction	Rehabilitated city court	List of works.	Complete	4,000,000	3,978,814.30	CGK
Unblocking of Drainages within Kisumu Bus Park	Market/Milimani	To provide smooth pass way for storm water/prevent flooding	Reduced flooding	Length in KM of the unblocked drainage system	Complete	1,500,000	1,499,926.40	CGK
Upgrading of Streetlights within Kisumu City (Jomo Kenyatta H/Way, Achieng' Oneko, Buspark and Migosi estate	Market/Milimani, Migosi ward	To improve security in the mapped areas	Improved security.	No of streets upgraded	ongoing	10,000,000		CGK
Renovation of Kosawo Hall	Kondele Ward	To provide conducive space to			Complete	4,200,000	3,499,952	CGK

		facilitate community engagement and public participation						

2.4 Kisumu County Public Service Board

Sector Programmes Performance

Programme Name: Infrastructure Development					
Objective: To enhance service delivery					
Outcome: Effective & efficient service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block complete	1	0	Construction not done due to lack of budget allocation
Purchase of Land	Land purchased	Acres of land purchased	0.5	0	Land not purchased due to lack of budget allocation

2.5 Education, Gender, Youth, human resource development, ICT and Social Services

Summary of Sector/ Sub-sector Programmes

	Programme Name : Women, Youth & PWDS						
	Objective: **To Increase participation of the vulnerable and marginalize groups in community development**						
	Outcome: Enhanced integration and inclusion of the vulnerable persons in community development						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Revolving Fund	Empowered groups	Increased Income for the Vulnerable	No. of Beneficiary groups	0	600	100	Funds received and paid
Household Baseline Survey on Gender Based Violence issues	Baseline survey report		No. of households surveyed	0	10	0	Inadequate fund allocation
Identification of opportunities and documenting practices for up scaling and replication of gender programmes	Information on identified opportunities	Efficient operations & management	Documentation of Gender programs. In billboards, shows, media etc	0	1.5 M persons targeted	500K persons reached	
Formulation, Review & Dissemination of Policies on	Policies in place	Increased inclusion awareness and participation	2 Policy Documents in Place	0	2 Policy documents adopted	PWD Act in place	CGK

Women Economic Empowerment & PWD Mainstreaming							
Training of staffs on Gender & SRHR issues	Trained staff		Attendance list. -Training Report -No. of staffs trained	0	50 Staffs to be trained	0	Inadequate fund allocation
Facilitating formation of county and community level structures for coordinating gender focal points activities across sectors	Structures in place	Efficient operations & management	No of committees formed	0	42 committees to be formed in the County	7 GBV committees	CGK -Private Partners
Support of UN International Days/Events	Days observed	Increased awareness	No. of Days/events observed	0	3	3	
Employment of County Social Development Officers	Officers in place	Enhanced service delivery	2 County Gender & Social Development officer employed	0	2 County Gender & PWD officers	2	
Coordination & Sustainability of Gender mainstreaming into the County development agenda	Structures in place	Efficient operations & management	Gender Mainstreaming committee established & sustained	0	1 County Gender Mainstreaming Committee	1	
Motorbikes	Motor bikes purchased	Enhanced mobility/service delivery	Directorate's Motorbikes	0	7 Motorbikes	0	Inadequate fund allocation
Coordination Provision of assistive devices & basic needs.	Mobile persons	Enhanced mobility/communication	No. of Beneficiaries	0	500	250	

Social security and safety-net.							
Employment of Sub County Gender & Social Development Officers	Employed officers	Enhanced service delivery	Sub county gender and social development officers employed	0	7	0	
Coordination and partnership management on youth, Women and PWDs programme	Structures in place	Efficient operations & management	No. of Partnerships established	0	4	4	
Initiate apprenticeship & Industrial attachment	Youths on attachment	Increased employability	No. of beneficiaries	0	100	0	
Leadership and development	Leaders created	Enhanced service delivery	No. of beneficiaries	0	100	0	Inadequate fund allocation
Launch of County Empowerment and engagement Strategies	Structure in place	Efficient operations & management	County empowerment Programme strategies launched	0	2	0	Inadequate fund allocation
Develop youth rehabilitation and integration programme	Program in place	Increased well being	youth rehabilitation and integration programme	0	1	0	Inadequate fund allocation
Promotion of Volunteerism & mentorship Programme on Socio-Economic development	Champions created	Enhanced Participation in community development	No. of beneficiaries	0	500	0	Inadequate fund allocation

Performance of Projects for the Previous Year

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Revolving Fund	County wide	Increase purchasing power	Empowered groups	No. of beneficiaries	600	50m		Directorate of social Services NCPWD Private
Identification of opportunities and documenting practices for up scaling and replication of gender programmes	County wide	Increase inclusion awareness and participation	No of opportunities identified	Documentation of Gender programs. In billboards, shows, media etc	0	1m		CGK
Formulation, Review & Dissemination of Policies on Women Economic Empowerment & PWD Mainstreaming	County wide	Increase inclusion awareness and participation	PWD Act in place	No of policies in place	0	-	-	CGK
Facilitating formation of county and community level structures for coordinating gender focal points activities across sectors	County wide	Enhance working structures	Community level structure in place	No. of committees formed	0	2.5m		CGK -Private Partners
Support of UN International Days/Events	County wide	Increase awareness	UN days observed/recognized	No. of Days/events observed	3	6m		CGK -Private Partners

Employment of County Social Development Officers	County wide	Enhance service delivery	Improved services	Employed Officers		1.7m		CGK
Coordination & Sustainability of Gender mainstreaming into the County development agenda	County wide	Increase inclusivity	County Gender Mainstreaming Committee	Gender Mainstreaming committee established & sustained	0	0.5m		CGK
Coordination Provision of assistive devices & basic needs. Social security and safety-net.	County wide	Enhance mobility	Devices given	No. of Beneficiaries	0	15m		Directorate of women, youth,& PWDS
Coordination and partnership management on youth, Women and PWDs programme	County wide	Increase inclusivity	No. of Partnerships established	Coordination meetings -Training & Sensitization -Monitoring and evaluation. - Partnership and linkages. -Policy implementation & enforcement	0	1m		CGK

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Revolving fund	50m		100 groups	Funds were availed

Summary of Sector/ Sub-sector Programmes

	Programme Name :ICT Services
	Objective:

	Outcome:						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Deployment of Document Management System	Digitized and secure County documents	Improved and efficient management of County documents.	Number of departments digitized.	0	10 departments	1	Only Finance Department Processes digitized through File tracking system (EDMS)
Establishment of model ICT centres	Available ICT model Centres in the VTCs	Improved digital capacity at the VTCs.	Number of ICT centers established	0	21 Vocational Training Centres (VTCs)	1	A digital business hub centre established at the Rotary VTC
Digital Literacy Program	Digitally Empowered youth	Digitally Productive and employable youth	Number of digitally empowered youth	527	5000 youths (including attaches and interns)	66	The 66 youths were attaches and interns from universities and colleges.
Automation of County Services (at the Data Centre)	Available data centre with hosted services	**I**mproved and efficient County services	Number of services / systems hosted	6	10	6	Inadequate budget allocation hindered 100% achievement of target.
Development of ICT policies /SOP/Strategic Plan	Available ICT policies /SOP/Strategic Plan	Streamlined ICT operations and standards	Number of policies developed	0	3	0	ICT policy in draft format. Awaiting public participation process.

Programme Name : Youth and Gender					
Objective: To coordinate and mainstream youth and gender programmes					
Outcome: Empowered and inclusive society					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Gender mainstreaming	Gender mainstreaming in programmes	No of gender and youth sensitization meetings held	3	3	Target achieved

Collaboration and partnerships in youth and gender development	Participation in international recognized days	No of international days organized/participated in	3	3	Target achieved

2.6 Health and sanitation

Summary of Sector/ Sub-sector Programmes

001	**PROGRAMME NAME 001: GENERAL ADMINISTRATION, PLANNING, PARTNERSHIPS AND SUPPORT SERVICES**						
	OBJECTIVE: IMPROVED STANDARDS OF HEALTH						
	OUTCOME: IMPROVED SERVICE DELIVERY AND SUPPORT FUNCTIONS						
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Health Policy	Kisumu County Health Sector Strategic and Investment Plan III developed	Strategic and Investment guidance provided	No.of Plans developed	0	1	1	Achieved
	Kisumu County Health Sector Quality Assurance and Standards Manual developed	Quality Improvement guidance provided	No. of Plans developed	0	1	1	Achieved
	Annual Work Plan developed	A Work plan for the year provided	No. of plans developed	0	1	1	Achieved
	Annual Work Plan review done	Review of the planned work performed	No. of reviews done	0	1	1	Achieved
	Facility Improvement Fund bill developed	A statutory framework to mobilize cost	No. of bills developed	0	1	1	Achieved

		sharing financing of health sector provided					
	Environmental Health and Sanitation bill developed	An act to provide for environmental sanitation provided	No. of bills developed	0	1	1	Achieved
	Community Health bill developed	An act to provide for community health workers engagement provided	No. bills developed	0	1	1	Achieved
Health Financing	NHIF contributions for the Indigent & Vulnerable populations done	Increased health insurance coverage	Percentage of NHIF insurance cover for the contributed persons	19%	30%	21%	Marginally achieved
Quality Assurance and Standards	Health Facility Quality Improvement Teams formed	Improved quality services in the health facilities.	No .of Quality Improvement teams formed	7	100	112	Marginally achieved
	Medicines and Therapeutic Committees formed	Improved management of medicines and therapeutics	No.of Medicines and Therapeutic Committees formed	7	100	112	Marginally achieved
	Client - Satisfaction survey conducted	Improved feedback mechanism established	No.of Client - satisfaction survey conducted	0	4	4	Achieved
	Dissemination of ISO standards for selected facilities	ISO standards requirements made known	No.of ISO standards disseminated	0	21	7	To be restricted to laboratories
Human Resource Management	Institutionalization of the iHRIS in selected Sub County institutions	Improved human resource data management.	Number of iHRIS focal persons trained	0	20	20	Achieved
	In - service training for technical and management personnel	Improved service delivery	Number of staff approved and undergone training	0	100	123	Achieved
	Institutionalize Occupational Hazard Safety practices in public hospitals	Improved occupational safety	Number of public hospitals compliant with OSH Act 2007	0	100	0	Not done

Health Infrastructure	Title Deeds for Public health facilities acquired	Regularize statutory ownership of the facility immovable assets	Number of Health facilities with Title Deeds	1	200	0	Not done; a function that has been delegated to the Health Facility management Boards and Committees
	Master Plans for health facilities developed	A planned development of facility infrastructure	No.of facilities with Master Plans	0	100	0	Not done; the function delegated to the Health Facility Managements
Cross Cutting Issues including Climate Change***	Completion of Stalled Health projects	Improve the health facility infrastructure	Number of stalled projects completed	0	200	74	Marginally achieved; Lack of finances
	Adoption of Green Energy in health facilities	To improve power supply and reduce GHG emissions	Number of facilities adopting Green Energy	0	200	0	Not achieved; lack of finance.
Health Promotion and Advocacy	Health Literacy improved	To improve healthy behaviours	No. of public health promotion and advocacy barazas held	0	50	72	Achieved through campaigns and community health dialogues
002	**PROGRAM NAME 002**: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
	OUTCOME: REDUCED MORBIDITY AND MORTALITY DUE TO PREVENTABLE ILLNESS						
	OBJECTIVES: IMPROVE PUBLIC HEALTH AND NUTRITION OUTCOMES FOR THE VULNERABLE GROUPS IN KISUMU COUNTY						
Environmental Health and Sanitation	Community Led Total Sanitation (CLTS) conducted	Improved village sanitation	No. of ODF villages	0	700	900	Achieved
	Behaviour Change Communication conducted	Positive health behaviours influenced	Number of BCC sessions held	0	50	72	Achieved
	Safe disposal of Faecal sludge done	Safe sanitation achieved	Number of SOP developed	0	1	0	Not done
	Institutional Sanitation in public Health Facilities improved	Safe sanitation achieved	Number of toilets/latrines constructed and in use	0	100	0	No new latrines / toilets installed
	Food Quality and Standards improved	Safe food	Number of Food Quality and Standards Control Committees	0	8	0	Not done; function delegated to Kisumu City Management

							and Sub County Public Health officers
	Safe and Healthy Housing ensured	Safe habitation	Number of building plans reviewed and approved	0	800	0	Not done; function delegated to Kisumu City and Sub county Public health units
	Compliance with Public Waste Management Procedures	Safe sanitation achieved	Number of central coordination units	0	1	0	Not done; waste management act to regulate the procedures
Nutrition Services	Maternal and Child Health Nutrition improved	Breastfeeding Resource Centres established	No. of breastfeeding Centres established	0	6	3	Partly achieved; the establishment of the breastfeeding Centres is a complex requiring multiple stakeholders
	Food and Nutrition Security improved	Model Kitchen Gardens established	No. of Model Kitchen Gardens established	0	7	2	Partly achieved
	Nutrition Operation Research conducted	Evidence-based policy on nutrition established	No. of operations research conducted	0	1	1	Achieved. Multi-Sectoral Nutrition Study conducted
Community Health Services	Community Health Services Operation Plan developed	Community Health services improved	Number of Operation plans	0	1	0	Not done; function espoused in the Community Health Services Act
	Community Health Volunteers empowered	Community Health Volunteers motivated	Number of CHVs paid stipend	0	2720	2998	Achieved
	Community Health Coverage increased	Community health service coverage increased	Number of functional CHCs	0	240	270	Achieved
Emergency Preparedness and Response	Referral Standard Operating Manual (SOM) drafted	Improved referral system	Number of SOM developed	0	1	1	Achieved; in draft
	Emergency Preparedness s and Response Plan drafted	Emergency preparedness and response improved	Number of Emergency	0	21	0	Abolished; health facilities to activate

			preparedness and Response Plan				adhoc emergency teams
003	**PROGRAM 003: MEDICAL AND BIOMEDICAL SERVICES**						
	OBJECTIVE: TO PROVIDE QUALITY CURATIVE HEALTH SERVICES						
	OUTCOME: IMPROVED TREATMENT OUTCOMES						
JOOTRH Services	Phased completion of the JOOTRH Cancer Centre	Phased completion of the physical infrastructure	Phased completion status	0	KSh. 50 Million	Ksh Million	Partly done; it is a phased project
	Refurbishment of Buildings at JOOTRH	Work environment improved	Phased refurbishment status	0	100%	0	Not done; lack of finances
KCRH Services	Refurbishment of Buildings at KCRH	Work environment improved	Phased refurbishment status	0	100%	0	Not done; lack of finances
County and Sub-County Hospital Services	X-ray Machine procured and commissioned for Muhoroni County Hospital	Diagnostic imaging improved	Number of X-ray Machine procured and commissioned	0	1	0	Not done; lack of finances
	Mortuary constructed and commissioned at Muhoroni County Hospital	Safe disposal of human remains	Number of Mortuary built and commissioned	0	1	0	Not done; lack of finances
	Chulaimbo Surgical Theatre completed and commissioned	Surgical Care improved	Number of theatres operationalized	0	1	0	Not done; lack of finances.
	Gita Surgical Theatre completed and operationalized	Surgical care improved	Number of theatres operationalized	0	1	0	Not done; lack of finances.
	Kombewa Surgical Theatre operationalized	Surgical care improved	Number of theatres operationalized	0	1	1	Not fully functional
	X -ray Machine procured and commissioned for Ahero County Hospital	Diagnostic care improved	Number of X - ray machine procured and commissioned	0	1	0	Not done; lack of finances
	Mortuary constructed at Kombewa County Hospital	Safe disposal of human remains	Number of Mortuary constructed and commissioned	0	1	0	Not done; lack of finances
	Surgical Operating Theatre at Nyakach County Hospital constructed and commissioned	Surgical care improved	Number of surgical theatres constructed and commissioned	0	1	1	Done; awaits commissioning

	Mortuary constructed at Nyakach County Hospital	Safe disposal of human remains	Number of Mortuary constructed and commissioned	0	1	0	Not done; lack of finances
Reproductive Health services	Operation Research on Maternal Health conducted	Evidence based maternal services provided	Number of operation research conducted	0	1	0	Not done.
	Operation Research on Adolescence Health services conducted	Evidence based adolescent services provided	Number of operation research conducted	0	1	0	Not done
Non-Communicable Disease Control Services	Cancer Screening activated	Secondary prevention enhanced	Number of facilities offering cancer screening services	0	100	35	Marginally done
	Cancer Registry at the County established	Cancer burden estimation framework established	Number of cancer registry established	0	1	1	Done; JOOTRH cancer registry
	Kisumu County Hospital Mental and Psychologic al Health Unit refurbished	Work environment improved	% of Refurbishment done	0	100%	0	Not done; lack of finances
	Department of Health Psychologic al Support Unit for civil servants established	Psychological health improved	No. of Established and functional unit	0	1	0	Not done; lack of financial, physical and human resources for health
005	**PROGRAM 005: HIV& AIDS, MALARIA AND TUBERCULOSIS PROGRAMS**						
	OBJECTIVE: TO REDUCE THE NEW INCIDENCES OF HIV, MALARIA AND TUBERCULOSIS						
	OUTCOME: IMPROVED QUALITY OF HEALTH						
HIV & AIDS	Annual HIV & AIDS program status reported	HIV and AIDS status known	Number of reports written	0	1	1	Achieved
	Kisumu County HIV/AIDS Strategic Plan reviewed	HIV/AIDS program information updated	Number of review reports conducted	0	1	0	Abolished; integrated into annual performance report
	HIV & AIDS operations research conducted	Evidence based planning established	Number of operations research conducted	0	1	0	Not done; lack of finances
Malaria	Annual Malaria Report developed	Malaria burden estimation established	Number of reports written and disseminated	0	1	0	Abolished malaria quarterly reports developed

Tuberculosis	Annual TB Report developed	TB burden estimation established	Number of reports written and disseminated	0	1	0	Abolished; TB quarterly reports adopted

Analysis of Projects of the Previous ADP FY 2022/2023

Project Name	(Location of the Project)	Objective/purpose	Planned Cost/Budget (Kshs.)	Actual Amount Paid	Implementation Status (%)	Remarks i.e project complete and in use)
Electrical Installation – Nyitienge Dispensary	South West Kisumu	To provide mains power	500,000	0	0	Cancelled
Supply of Furniture and water Tank ay Nyandeje Dispensary	West Seme	To equip facility	700,000	700,000	0	Not supplied
Renovation of Masaka Dispensary	Masogo/Nyang'oma	To improve work environment	1,000,000	999,850.00	100	Completed
Completion of Kodingo/Kusa Health Center	West Nyakach	To expand the service	1,200,000	1,198,670	100	Completed
Completion of Ongalo Dispensary	South West Kisumu	To operationalize the facility	1,500,000	1,499,500	100	Completed
Kanyagwal dispensary	Kabonyo/Kanyagwal		1,500,000	1,498,442	85	Works Ongoing
Supply of Medical Equipments at Oseure Dispensary	West Seme	To equip the facility	1,500,000	1,449,200	100	Completed

Completion of Dago Kotiende dispensary	North West Kisumu	To operationalize the facility	2,000,000	1,994,115	100	Completed
Completion of Ramula Male Ward	Ombeyi	To improve service range	2,000,000	1,997,288	100	Completed
Completion of Okano-Wach dispensary	West Nyakach	To operationalize the facility	2,000,000	1,961,310	60	Works Ongoing
Completion of Nyadina Dispensary	West Nyakach	To operationalize the facility	2,000,000	1,999,126.60	100	Completed
Purchase of Medical Equipment for Ugwe dispensary	Kabonyo/Kanyagwal	To equip the facility	2,000,000	2,000,000.00	100	Completed
Fencing and putting Pit Latrine at Ogango Health Center	East Kano Wawidhi	To improve work environment and security	2,000,000	2,000,000.00	100	Completed
Completion of maternity wing Miranga Sub County Hospital	East Seme	To expand service range	2,000,000	1,998,923.60	100	Completed
Construction of Staff Houses at Oriang Dispensary	West Seme	To improve service delivery	2,000,000	2,000,000.00	5	Works Ongoing
Completion of God Nyithindo dispensary(Electrical Works and Fencing)	Muhoroni/Koru	To operationalize the facility	2,500,000	0	0	Cancelled
Completing and equipping of Michura Dispensary	North Nyakach	To operationalize the facility	2,500,000	2,500,000	10	Works Ongoing

Fencing and Latrine at Malela Dispensary	East Seme	To improve work environment and sanitation	2,500,000	2,497,039.00	100	Completed
Completion of Uradi Dispensary	South West Kisumu	To operationalize the facility	2,600,000	2,600,000	0	Works Ongoing
Ogen Dispenary Maternity Wing completion and Septic Tank	Chemelil	To expand service range	3,000,000	2,996,470.00	100	Completed
Completion of Nyangore Dispensary	Chemelil	To operationalize the facility	3,000,000	2,995,005.16	100	Completed
Electrical works and equipping Koru Dispenasary	Muhoroni/Koru	To connect to mains power and equip facility	3,000,000	2,999,900.00	10	Works Ongoing
Completion of Maraba Dispensary	North Nyakach	To operationalize the facility	3,000,000	2,999,182.32	100	Completed
Obange dispensary	Kabonyo/Kanyagwal	To operationalize the facility	3,000,000	3,000,000	10	Works Ongoing
Completion of Miranga Dispensary	Miwani	To operationalize the facility	3,700,000	3,698,890.00	100	Completed
Construction of Oneno Nam Dispensary	County wide	To improve service access	4,000,000	4,000,000	100	Completed
Completion of Kowino Maternity Wing	Nyalenda A	To operationalize the facility	4,000,000	4,000,000	100	Completed
Construction of new incinerators-Nyakach and Muhoroni Subcounties	countywide	To improve waste management	8,000,000	7,550,400	5	Works Ongoing

Completion of Maternity at Pap Onditi	County wide	To expand service range	10,000,000	0	0	Not implemented
Kaluoch Adhier Dispensary	Ahero	To improve access	3,500,000	3,500,000	100	Completed
Completion of a dispensary at Nyadado	East Seme	To operationalize the facility	5,000,000	4,998,382	100	Completed
Proposed Fencing,Gate&4 No door pit Latrine at Nyadado	East Seme	To improve security and sanitation	2,500,000	2,466,650	100	Completed
Installation of Solar Panels at Chulaimbo County Hospital	North West Kisumu	To improve power supply	2,900,000	2,850,000	0	Works Ongoing
Completion of Kosawo Health Centre	Kondele	To improve access to services	10,000,000	10,000,000	60	ONGOING PROJECT
Completion and equipping of JOOTRH Cancer Care centre	County wide	To complete phased construction	60,000,000	60,000,000	0	Funds Transferred to JOOTRH
PLANNED VS ACTUAL PAID			162,600,000	148,948,343		

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Marwa Social Health Insurance Subsidies	KSh. 58,032,919	Ksh.31,500,000	Indigent populations countywide	Payment of health insurance subsidies to the vulnerable in Kisumu county for 1 year.

2.7 Public Service administration and devolution, Office of the Governor

Sector Programmes Performance

Programme Name: Communication services					
Objective: Integrate communication in all development activities while creating awareness on devolution and governance					
Outcome: Increased citizen participation and awareness on projects, programmes and policies					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Media Relations	Functional Press Centre	Media Press Centre	1	Not Achieved	Funds were not availed
Nurture journalism and	Trainings done	Number of trainings	5	Not achieved	Funds not availed (Trainings suspended)

filmmaking talent					
LED screens	Screens installed	No. of LED screens installed	5	Not achieved	Funds not availed
Development of communication n policy	Policy Document in place	No. of Policy documents	1	Not achieved	Funds not availed
County biannual magazines	Magazines published	Number of published magazines	1	Achieved	State of the County Report Published
County annual Documentary	Documentaries done	Number of documentaries	1	Achieved	Documentary for the State of the County Done
Running of radio programs	Weekly radio programmes aired	Number of radio programs aired (Weekly)	52	15	Funds availed for 5 shows and 10 shows done as interviews
Broadcast equipment	Operational studio	No. of operational studios	1	Not achieved	Non availability of funds and space required
Capacity building and training on media literacy	Staff trained	Number of staff	400	Not Achieved	Trainings suspended
County Service Week	Service weeks held	Number of CSWs held	7	Achieved	Participation at the national holidays
Staff recruitment	Staff recruited	Number of staffs	10	Not achieved	Budget not provided
Programme Name: Africities					
Objective:					
Outcome:					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***

			Planned	Achieved	
Website Development	Websites developed	No. of websites	1	Achieved	Website done
Documentaries	Documentaries produced	Number of documentaries	4	Achieved	Funds availed for 2 documentaries
Publicity and Communication	Reports published	Number of reports	5	Achieved	Reports done. Final report being concluded
Mobility	Vehicles purchased	Number of vehicles	5	Not achieved	Funds not availed
Arena construction	Arena constructed	Number of arenas	1	Achieved	Arena constructed and the event held there
ICT Infrastructure	Operational infrastructure	Number of ICT infrastructure	1	Achieved	ICT infrastructure installed at the Secretariat offices
Programme Name: County Law Office and Legal Affairs Management					
Objective: To provide quality legal services to the County government, agencies and departments.					
Outcome: Effective implementation of the Constitutions, statutory responsibilities and County laws.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Legal Audit	Legal audit report	Number of audit reports	0	0	Not done
Digitization and Automation	Automated legal process	Percentage of legal processes automated	100	0	No allocation in the budget
Capacity Building and training	Trained legal and support staff	Number of Trained legal and support staff	12	4	Mediation training. Limited budgetary allocation
Mobility	Vehicles purchased	Number of vehicles	1	0	No allocation in the budget
Programme Name: Coordination of Service delivery at the Sub-Counties					
Objective: To Improve Access, Efficiency and Mobility of field Administrators in Coordinating, Managing and Supervising County Government programs, projects and delivery of services.					

Outcome: Increased access to efficient and effective service delivery by the people at the Village Units.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Enhancing Coordination and Supervision Service Delivery at the Village	Motorcycles purchased	Number of motorcycles purchased and distributed to the Villages.	70	0	The budget was reviewed at the supplementary stage where other areas of service delivery took priority.
Strengthening access to Government services at the Ward Units	Administrative offices constructed	Number of administrative offices	7	0	5 out of 7 offices are under construction at different stages. However, none is completed to usable state. Delays attributable to procurement delays and contractual challenges.
Collection And Management of feedback on service delivery at the Sub-counties	Feedback collection and management tools in place	Number of Feedback collection and management tools	6	6	Feedback tools developed and operationalized Feedback collected and managed at various departmental levels
Enhancing Management of County Government Programs and	Trainings held	Number of trainings	140	0	There was budget limitation to implement the sub-program

Projects at the Village Units					
Programme Name: Public Participation and Civic Education					
Objective: To Coordinate effective Public Participation and Civic Education in the County Government of Kisumu.					
Outcome: Effectively coordinated participation of informed citizens and development partners in civic affairs.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Public Participation	Public Participations conducted	Number of statutory public participations	7	6	Public participation on sectoral plan was not conducted due to lean fiscal space
Feedback mechanisms	Annual public participation feedback survey report	Number of Report	1	0	Funds not allocated in the budget
Scaling up Civic Education to the Devolved Administrative Units	Civic education trainings carried out	Number of Civic education trainings	7	0	Funds not allocated in the budget
Training and Capacity Building of TOTs	Trainings held	Number of Trainings	7	0	Funds not allocated in the budget
Public Participation Policy production and dissemination	Public Participation Policy produced	Number of Policies	1	1	Kisumu County Public Participation Policy Draft approved by the CEC
Review of the County Public Participation Act 2015	Reviewed Public Participation Act 2015	Act reviewed and approved by the County Assembly	1	0	Review of the Act pending subject to adoption of the policy by the County Assembly

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Governor's residence	To actualize cost reduction on rents and other accommodation expenses.	Residence constructed and occupied	Procurement of contractual works Groundbreaking ceremonies Construction works Furnishing	The building is at Construction stage	45M	Costs summation pending project completion certification	CGK

DIRECTORATE OF PARTNERSHIPS, RESOURCE MOBILIZATION & DIASPORA AFFAIRS

Programme Name: Investment opportunities and resource mobilization					
Objective: To enhance investment and resource mobilization opportunities in the county					
Outcome: Increased resources and investment opportunities					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Investment opportunities and resource mobilization	Promotion of investment forums internationally and locally	No. of Investment forum participated	4	4	Agreements signed with potential partners
	Trainings done	Number of trainings	4	0	Funds not availed (Trainings suspended)
	Coordination of donor and diaspora engagement meetings	No. of meetings conducted, programs and workshops held with donors and partners. No. updated partners list compiled. Number of projects and/or programs attracted to the county	10	10	We have witnessed continued investors interest in Kisumu with increased programs introduced over the past year.
		Number of donors and development partners attracted to support	6	6	There is need to improve investors'

		county's development agenda.			confidence to attract more
Development of Investment policy	Policy Document in place	No. of Policy documents	1	1	Funds not availed
Facilitation of representation of the County Government abroad	Established international relationships	Number of Trips facilitated	12	12	Funds not available
Diaspora Engagement	Networking and Collaboration	No. of diaspora chapters and channels established	4	0	Non availability of equipment for virtual engagement
Staff recruitment	Staff recruited	Number of staffs	6	0	Budget not provided

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Gratuities	110M	110M	CGK staff exiting due to end of contract.	Due to limited budget allocation, not all the staff due were compensated. Payment process is ongoing.
Burial Grants	2.0M	1.43M	The next of kin	Some next of kin were not IFMIS registered, this voided payments to affected few.

2.8 Tourism, culture, sports and information

Sector Programmes Performance

Programme Name : Culture and Gender					
Objective: To harness the county potential in culture and arts development					
Outcome: Increased engagement of sector players to maximize their potential					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Culture and arts infrastructure development	Improved cultural infrastructure	No. of cultural facilities developed	2	2	Target achieved
Heritage conservation and development	Conservation of heritage sites	National and international recognition	1	1	Target achieved
Film development	Qualified film makers	No of trained film makers	100	150	Target surpassed

Programme Name : Sports and youth					
Objective: To identify, nurture, promote and market grassroots talents in sports and the arts					
Outcome: A competitive and marketable youth					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	

Disability sports	Increased participation of PWD in sports	No. of sports participated in by PWDs	2	2	Target achieved
Talent development	Increased talent development programmes	No of new programmes initiated	1	1	Target achieved
Refurbishment of existing sports activities	Improved sports activities	No of sports activities refurbished/developed	1	0	Contract failed at procurement stage

Status of capital projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Dago community hall(Nyalenda A)	To provide social amenties	Community hall rehabilitated	• Completion of superstructure • Fittings • Plumbing works • Painting and tiling	100% Complete	3M	2.9M	CGK
Moi stadium development (kaloleni/shaurimoyo)	To improve sports infrasture	Stadium developed	• Perimeter wall • Cabro pavings • Ticketing booths • Gate and gate houses	On going (50% complete)	100M	0	CGK
Kit mikayi resource center(east seme)	To preserve community heritage	Center developed	• Rehabilitation of front office • Open air theartre • Exhibition booths • Gates and centry	70% complete	4M	3.9M	CGK
Kit mikayi nature trail(East Seme)	To preserve community heritage	Nature trail developed	• Bush clearing • Nature trail	30% complete	2M	1.9M	CGK

2.9 Roads, transport and public works

Summary of Sector/ Sub-sector Programmes

Directorate of Infrastructure and Public Works

Programs Performance

	Programme Name: Infrastructure					
	Objective: **To improve road connectivity and functionality of public buildings and other public works**					
	Outcome: Enhanced economic and social mobility and reduce risks of road accidents.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Rehabilitation and Routine Maintenance of Rural Access Roads	Rehabilitated Road	No. of kilometers maintained	123	40	67	Acquisition of new equipment augmented in achieving target.
Construction of New roads to gravel standard	Constructed Roads to gravel standard	No. of kilometers	147	70	69.4	Insufficient budgetary allocation hence planned targets
Upgrading of Gravel Road to Bitumen Standard	Upgraded Roads	No. of kilometers tarmacked	0	8	5.2	Unfavorable weather condition, Late disbursement of funds

	Programme Name: Public Works					
	Objective: **To improve functionality of public buildings and other public works**					
	Outcome: Improved working conditions.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Design, Construction and Supervision of Public building infrastructure.	Public-works building designed, constructed and supervised	No. of public buildings design and supervised	73	57	150	Insufficient budgetary allocation hence planned targets not achieved.

Directorate of Transport, Mechanical Servicers and Energy

	Programme Name: Transport and Mechanical Services					
	Objective: To provide and maintain machinery and equipment for road construction and maintenance					
	Outcome: To obtain maximum availability of the equipment for infrastructure development					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	6	3	2	Insufficient budgetary allocation hence planned targets not met.
Disposal of obsolete county vehicle and equipment across all departments.	Obsolete Fleet disposed.	No. of obsolete fleet disposed.	0	12	0	No budgetary allocation and disposal frame-work put in place.
Development and operationalization of Transport regulation	Transport regulation	No. of transport regulation developed and operationalized	0	1	0	No budgetary allocation
Refurbishment of serviceable county vehicles and equipment	Refurbished county vehicles and plant equipment.	No. of County vehicles and plant equipment refurbished.	0	2	2	Inspection target achieved but the vehicles were not repaired due to insufficient fund

	Programme Name: Energy

	Objective: To provide quality affordable and sustainable energy for all					
	Outcome: Improved access to energy					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Rural electrification	Improved security and increased business hours in the markets	No. of villages electrified	0	10	0	Delayed signing of contract agreement with REREC
		No. of high mast floodlights installed in market centres, dispensaries, beaches etc	300	20	29	Demand increased
Street lighting	Installed Streetlights	No. of Km of streetlights installed	50	2	2.9	Some planned solar lights were converted to grid connected
Energy Audit	Increased energy efficiency and reduced energy consumption	No. of public facilities audited	3	6	3	Inadequate funding

Analysis of Projects of the Previous ADP FY 2022/2023

Transport and Mechanical Engineering Services

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maintenance of County plant and Equipment	Countywide	To Provide sustainable infrastructure development enabler	Maintained Plant and Equipment and County Vehicles	% of Equipment available for operation	72% Availability	70M	40,491,000	CGK
Acquisition of plant and equipment	Countywide	To Provide sustainable infrastructure development enabler	Acquired Equipment	No of Plant and Equipment acquired	1. Excavator 2 Roller 3 Grader Acquired and operational	229M	53M	CGK

Energy

	Program name: Renewable Energy for Sustainable Development							
	Objective: To reduce cost of energy through source diversification and promote use of Renewable Energy Technologies							
	Outcome: Reduced cost of power, increased business hours, improved security, reduced indoor air pollution							
Project Name	**Location**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Ward	Objective/	Knowledge transfer on renewable Energy	Constructed administration block	% Completion of phase III of construction	Phase I of construction complete	46,000,000	0	CGK-TEI REREC
Purpose	Output	To reduce cost of energy through source diversification	Installed mini-grids	Solar micro-grids completed		20,000,000	0	CGK-TEI REREC
Construction of Regional Bio-energy Training Centre Phase III of construction	Masogo/ Nyang'oma ward	Knowledge transfer on renewable Energy	Constructed administration block	% Completion of phase III of construction	Phase I of construction complete awaiting phaseII	46,000,000	0	CGK-TEI REREC
installation (Mini-grids/ Micro-grids) Kamgwa, Tamu Water Facility Solar Micro-grid	Central Nyakach, Chemelil/ Tamu Ward	To reduce cost of energy through source diversification	Installed mini-grids	Solar micro-grids completed	Not funded / Not started	20,000,000	0	CGK-TEI REREC
Installation of Solar lights at Kogalo evacuation centre	Ombeyi Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Not funded / Not started	2,000,000	0	CGK
Installation of Solar flood lights at Osewre Dispensary	West Seme Ward	To reduce cost of energy through source diversification	Installed solar flood lights	No. of solar flood/ street lights installed	Not funded / Not started	1,500,000	0	CGK
Solar flood lights at Opapla	West Seme Ward	To reduce cost of energy through source diversification	Installed solar flood lights	No. of solar flood/ street lights installed	Not funded / Not started	1,500,000	0	CGK

Installation of streetlights along Odongo Chief- Kobondo access road	Nyalenda A Ward	To reduce cost of energy through source diversification	Installed solar street lights	No. of solar street lights installed	Not funded / Not started	2,000,000	0	CGK
Installation of solar lights Obuora – Kajimbo Village	South West Nyakach Ward	To reduce cost of energy through source diversification	Installed solar street lights	No. of solar street lights installed	Not funded / Not started	2,000,000	0	CGK
Installation of streetlights from KERA to ASENGO water project	Railways Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Not funded / Not started	2,000,000	0	CGK
Installation of streetlights from Obunga to Ogendo road	Railways Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Not funded / Not started	2,000,000	0	CGK
Installation of street lights from Ezra Gumbe – Railway line.	Migosi Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Done by NG - CDF	2,000,000	0	CGK
Installation of Street light at Lolwe Ring Road	Migosi Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Done by NG - CDF	2,000,000	0	CGK
Installation of solar lights at Kilo Junction	Nyalenda B Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Not funded / Not started	500,000	0	CGK
Installation of solar lights at Oboch markets	Nyalenda B Ward	To reduce cost of energy through source diversification	Installed solar flood/ street lights	No. of solar flood/ street lights installed	Done	2,000,000	2,000,000	CGK-TEI
Promotion of clean energy stoves & fuels	Countywide	To reduce cost of energy through source diversification	Acquired & distributed sustainable energy	No. of households adapting to clean	Not funded / Not started	5,000,000	0	CGK-TEI

			cook stoves & fuels in households Awareness creation	cooking solutions				
Installation of biogas plants in Vocational Training Centres and villages **Installation of briquettes production plants** **Promotion of Solar Lanterns for households and traders**	Countywide	To reduce cost of energy through source diversification	Installed biogas plants Capacity building of artisans Awareness creation	No. of biogas plants installed	Completed	3,500,000	3,500,000	CGK-TEI
	Countywide	To reduce cost of energy through source diversification	Installed briquetting machine Capacity building of artisans Awareness creation	No. of briquetting machines installed No. of artisans trained	Not funded / Not started	6,000,000	0	CGK-TEI
	Masogo/ Nyang'oma Ward	To reduce cost of energy through source diversification	Acquired & distributed solar lanterns Awareness creation	No. of solar lanterns distributed % of households using solar lanterns	On going	3,000,000	0	CGK-TEI
Promotion of clean energy stoves & fuels	Chemelil/ Tamu Ward	To reduce cost of energy through source diversification	Acquisition & Acquired & distributed solar lanterns	No. of solar lanterns distributed % of households using solar lanterns	On going	3,000,000	0	CGK-TEI
	Railways Ward	To reduce cost of energy through source diversification	Acquired & distributed solar lanterns	No. of solar lanterns distributed	On going	1,500,000	0	CGK-TEI

				% of households using solar lanterns				
Towards 100% RE project	Countywide	To reduce cost of energy through source diversification	Developed a community wide 100% RE strategy and action plan	% transition to Renewable Energy adoption	On going	1,000,000	0	Local Governments for Sustainability (ICLEI) - Africa CGK

Energy production and Audit

	Program Name: Energy production and Audit							
	Objective: Increase access to affordable and sustainable energy							
	Outcome: Increased business hours, investments in the market centres, improved security and livelihoods in the villages							
Project Name	**Location Ward**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators**	**Planned Cost (Ksh.)**	**Actual Cost**	**Source of funds**
Installation of grid connected Lighting Infrastructure in various market centers, beaches and other public utility areas (High Mast Floodlights)	County wide	Increase access to affordable and sustainable energy	Installed High Mast Floodlights and Street Light	Number of market centres, beaches, hospitals, streets and public utility areas lit.	5 done	60,000,000	10,000,000	CGK, REREC
Installation of Street Lights	Royal Swiss Hotel Roundabout - Riat college	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	One by KeNHA	6,000,000	0	CGK, REREC

	Kisumu North Ward							
	Carwash-Nyawita North West Kisumu Ward	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	Not funded / Not started	2,000,000	0	CGK, REREC
	Kombewa Town Central Seme Ward	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	Not funded / Not started	4,000,000	0	CGK, REREC
	Kipasi Kondik North Seme Ward	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	Not funded / Not started	2,500,000	0	CGK, REREC
	Awasi - Church of God Awasi/ Onjiko Ward	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	Not funded / Not started	2,500,000	0	CGK, REREC
	Kawater- St. John Road Nyalenda 'A'	Increase access to affordable and sustainable energy	Installed Street Lights	Functional Street lights	Not funded / Not started	2,500,000	0	CGK, REREC
Electrification of unconnected market centres, hospitals, dispensaries, and villages	County wide	Increase access to affordable and sustainable energy	Connected electricity	No. of markets centres, villages, hospitals, dispensaries and public utility areas connected	Not funded / Not started	70,000,000	0	CGK, REREC
Energy Audit in public facilities and installations	County Wide	Increase access to affordable and sustainable energy	Energy Report	Number of County Public facilities Audited -Audit reports	Not funded / Not started	6,000,000	0	CGK, KAM

Energy Services and Prospecting

	Programme Name: Energy Services and Prospecting							
	Objective: To license and regulate downstream activities							
	Outcome: Increased revenue and Improved health, safety and environment in the Retail Petroleum stations and LPG businesses							
Project Name	**Location Ward**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status**	**Planned Cost (Kshs)**	**Actual Cost**	**Source of funds**
Licensing of Petroleum Retail Stations	County Wide	Issuance of Licenses to Retail Petroleum Stations and LPG Business	Issued Licenses	Number of Valid Licenses Issued	On-going	1,000,000	0	CGK
Health Safety and Environment Standards Enforcement	County Wide	Inspection of the Retail Petroleum Stations and LPG businesses	Inspected Retails	Number of Retail Petroleum Stations and LPG Businesses Inspected and are compliance Certificated Issued	On-going	3,000,000	0	CGK
Promotion of Adoption of LPG as a clean cooking fuel	County Wide	-Awareness creation -Capacity Building and training. -Sensitization drives	Drivers trained	Reports Number of sensitizations, capacity building and awareness drives done	New	1,000,000	0	CGK
County Petroleum Tankers Park	Kisumu Central Sub- County	Land acquisition, Feasibility studies, Public participation, EIA	Acquired land	No. of petrol tanker parks established	New	50,000,000	0	CGK

Public Works

Project Name	**Location (Ward)**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Maintenance of public works building infrastructure	countywide	To provide safe work and residential environment	Maintained Public works building	County facilities	60% completed	20M	5.7 M	CGK

Roads and Foot Bridges

Project Name	Ward	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh	Actual Cost (Ksh.)	Source of Funds
Upgrading of Lolwe- Asat-Bao Beach Road	East/Central Seme	To improve trade and tourism along Boa Beach	Upgraded Road	Number of KMs tarmacked	5.2 km tarmacked	260M	132M	CGK
Box culverts to Orie tiende market.	North Kisumu	To provide access to Orie Tiende Market	Box culvert constructed	Box culvert	Differed			CGK
Construction of Wath Abir bridge	West Kisumu	To support transportation to the local community	Footbridge constructed	Bridge	Differed			CGK
Construction of Obasanjo box culvert.	North West Kisumu	To support transportation to the local community	Box culvert constructed	Box culvert	Differed			CGK
Construction of Ochara-Arito Bridge	West Seme	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Construction of Mboha Bridge.	West Seme	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Construction of bridge at Milugo	Central Seme	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Construction of a bridge between Iwala and Gul	Chemelil	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Boluma bridge	Tamu Village	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Construction of Amuomo bridge	South West Nyakach	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Construction of a bridge at Othith	South West Nyakach	To support transportation to the local community	Footbridge constructed	Box culvert	Differed			CGK
Box culvert at Okuta	Kolwa East	To support transportation to the local community	Box culvert constructed	Box culvert	Differed			CGK
Construction of a bridge at Hadassa	Kolwa Central	To support transportation to the local community	Box culvert constructed	Box culvert	Differed			CGK

Box culvert at Jamna Alhaol and Thur Kojwang.	Kajulu	To support transportation to the local community	Box culvert constructed	Box culvert	Differed			CGK
Footbridge and culverts be constructed	East Seme	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Foot bridges and culverts to be constructed at Malela	East Seme	To support transportation to the local community	Footbridge constructed	footbridge	Differed			CGK
Foot bridges and culverts to be constructed at Kitmikai Kajwang road.	East Seme	To support transportation to the local community	Footbridge constructed	footbridge	Differed			CGK
Construction of Orengo-Kwoyo footbridge	North Seme	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Kakibogo footbridge	Central Nyakach	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Construction of footbridge connecting Olembo primary and Kongodi.	Central Nyakach	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Construction of footbridges across rivers e.g., Kokwaro – kosore river	Kabonyo Kanyagwal	To support transportation to the local community	Footbridge constructed	footbridge	Differed			CGK
Construction of footbridge at Kapkerer-road and other neighboring villages.	Kajulu	To support transportation to the local community	Footbridge	Footbridge	Differed			CGK

Construction of footbridge along River Awaya	Railways	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Construction of footbridge along Kotur	Railways	To support transportation to the local community	Footbridge constructed	Footbridge	Differed			CGK
Construction of Ongalo-Sambogo access road.	South west kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Opening of Rota-Kapepo access road.	South west kisumu	To support transportation to the local community	Road Opened	Number of KMs gravelled	Differed			CGK
Construction Kambuta-Rota access road.	South west kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Construction of Ojolla-Bara access road.	South west kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Construction of Mugrok-Kokere access road.	South west kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Construction of Kanyamedha to pundo market access road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Construction of Danga –Otula access road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Construction of Ernest Ondu access road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Differed			CGK
Atieno-Okore road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK
Daniel Ominde road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK
Ogendo Sao road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK

Ago ogada road	Central Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK
Opening and improvement of Simon -rombo-Lwanda road to Homa Afrika road.	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Contruction of bridges at Apamo-Oyoo-budho road.	North Kisumu	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK
Opening and improvement of Geta primary to Kodiaga road.	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and improvement of Togo Siany road	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and improvement of roads; Dago secondary- Dago health centre, Kojwang and Barkorumba secondary.	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Continuous maintenance of roads; Mkendwa, Sos, Dago Gee Higher roads.	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Proper drainages for all roads constructed.	North Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kazewe- Libero Road	West Kisumu	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK

Water treatment at AIC kunya access road	West Kisumu	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Construction of Ulalo Ongadi-Kigadai access road	West Kisumu	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Opening of Sinyolo Assam road	West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Drainage at Obol road	West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Completion of Lela- Odundu access road	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Completion of Lela- Kamagore access road	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Completion of Lela- Pap Kamatera Road	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Lela- Kagutu-Kapieno access Road	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and murraming of Kayona-Kwoyo sign board road	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance of Muguli-Nyawita access road.	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Completion of Lela- Kuoyo-Nyamboyo access road.	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Karateng' Polytechnic-Burlow Polytechnic bridge.	North West Kisumu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Ngere-Reru-Konam Access road	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Installation of culvert at Arito Dispensary	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kolenyo-Reru-Osewre-Akado access road	West Seme	To support transportation to the local community	Road Constructed	Number of KMs gravelled	Entire Length			CGK
Completion of Gumo-Aduong Access road	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Wath Lwanda-Ranen-Nyandeje access road.	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of Kokungu- Oriang' Alwala Dispensary access road.	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Kodul-Kolali access road.	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Culverting of Konam- Mayieka access road.	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Ang'oga- Alwala access road.	West Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Arom Bridge-Got Kamuodo-Magwago road	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Ring-road construction at Kombewa town	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Grading of Mirieri – Agog Diel road to Akala	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Proper drainage at kombewa-bodi road	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Bodi health centre –luye access road	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Olanda Road	Central Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of spoiled roads	East Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of more access roads	East Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
		To support transportation to the local community						
Improvement of Kidi Achiel to Nyaguda road	East Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Competion and improvement of Nyaguda Kitmikai road to Oluti	East Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Improvement of Kawega ,Runda Nanga beach	East Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Construction of Ami-Limbo-Ober Ojowi Road.	North Seme	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Kagweny- Ami-Omuya-bridge-Odunda-Orengo access road.	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Corna Mbaya- Albert Ocj=hung- Kowili-Grazing Road.	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Arambe junction – Onyinyore road.	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Youth- Kangwech-Kongayo Gilbert-Korwenje Primary- Koriya connecting main road.	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Nduru Dispensary Kambare Road.	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Opasi Otwero access road	North Seme	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Improvement of Karodi-Kogosi-Anguka access road	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Kopa; a-Got Odongo-Magina access road	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Kondik-Kopuoyo Kowe-Mariwa access road	North Seme	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Jua kali roads	Miwani	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Ogwedhi - Radienya- achako road	Miwani	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Koriyo-toba-kosue-kunya ecde road	Miwani	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Miranga- Omenyi footbridge	Miwani	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Amilo-Miranga footbridge	Miwani	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Opening and improvement of Koigo-Olasi road	Miwani	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Koigo-Olasi road	Miwani	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Nyakoko-Ogandi road	Miwani	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Grading and maintenance of Obumba (Kasese, Onyalobiro, Kasondo road.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Kabul, Kowiti, Owuor to Kiliti Road.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Kondiwa, Kambago, Onyalobiro Road.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of access road from Ramula catholic to Duri bridge.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Kolum-Dari road upgrading.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Achuodho-Ober-Railway line road upgrading.	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Kabiero-Kondeng'e-Kamandhendhe road	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Kigoche-Kone-Kobura-access road	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Kandiego-Kajuma Matta-Kokila Road	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Nyando Ring Road	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Kanyandega-Kakacha-Wagai Primary road	Ombeyi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Ogwodo- Ongota footbridge.	Nyangoma/ Masogo	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Opening of Kibigori - Ramandsa access road.	Nyangoma/ Masogo	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Murraming of St. Joseph- Ogwodo access road.	Nyangoma/ Masogo	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Kajon Kobole-Kajodo access road.	Nyangoma/ Masogo	To support transportation to the local community	Road Constructed	Number of KMs graveled	Entire Length			CGK
Murraming of Ogilo- Wambi access road.	Nyangoma/ Masogo	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Sanda-Kombok bridge.	Nyangoma/ Masogo	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Gravelling and murruming of access feeder roads	Chemelil	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Chemelil – Potopoto access road	Chemelil	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Gravelling and murruming of Kibigori-Apidi Chepsweta road	Chemelil	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Gravelling and murruming of Kibigori township – Nubian road	Chemelil	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Odhier -Elias - Akothe -loth road	Tamu Village	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Achego-kosuri - Okembo Road	Tamu Village	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Ongala-Ogwethi-Kotetni road	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Improvement of Orutho-Dr.Mark-Obena-Herman Odiwuor major Ogutu ring road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance of Koru Sauset school road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Murraming of Kipsamwe tunnel road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Murraming and culverting of Kambi AwendoSauset road	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of ring road around Muhoroni market.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Upgrading of Jaber-Kochwa-Kopondo dollar road	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Mutuvala-Gulmimbo-Homaline road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Upgrading of Chek road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Upgrading of Nymuok road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Upgrading of Halleluya Road.	Muhoroni/Koru	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Apoko-Katoto access road	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and Murraming of Chachi-Gari junction access road	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Oboch- Obuora Innis road	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Nyamarimba-Kototo access road.	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Rakwaro-Kademba- Olwalo access road.	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Maembe moja-Bur Kamach access road.	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance of Bware- Ngope access road.	South West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Odhiambo-Ongele-kobeto-nduga primary access road	North Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Re-murraming of Kibogo-Marada Road	North Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Pundo-Michura – Kawater road	North Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Koyugi – kambadi road	North Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opinde -Ngao-Bonde-Kamadao-beach	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Nyalunya Kosogo road	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Old kusa - Komendo road	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Kasao-Border Kadinda access road.	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Kodum dispensary-Kajimbo-Kadiege access road.	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction and opening up of rural access road.	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Kowili Agao road	Central Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Boya-Apondo Kasaye access road.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Odanga-Manael-Ondiegi Access road.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Njogoo-Odirio falls access road.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Kambet bridge.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Rongo-Kamoro-Kere road.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Kolweny-Odongo Wadinga and Olari-Wasungu roads.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of Bala Beach-Ochieng Odiyo road	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Improvement of Onego-Kombewa beach road	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and grading of Onduto-Isaah Ochung-Majwek access	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and grading Gull Kawandaga-Dak Ochieng-Kawagala-Nyamanyingaschool access road.	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Completion of Aomo- Mbugra junction road	West Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of Sondu- Seda-Kabete access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Maintenance of Kobondi- St. Hilarious access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of Ndare Radienya access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Dirubi- Bamgot-Kongoro- Ramula access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Kakika-Kambaja- Dirubi access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Ocholo- Miriu access road.	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Angogoremo-Pundo road	South East Nyakach	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Tokteko junction Nyarombe –Sare road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kokebe Onyango – Holo Kotieno road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Yogo bridge – Konyango Ongol access road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kimasia Kodongo Holo primary road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Construction of St.Teresa Wawidhigirls-Magendo road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Canteen-Apondo road	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kokebe Nyamwaya to St.Cumulus secondary school access road.	East Kano /Wawidhi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and improvement t of Christian guest house to Kodwar-Ngere road.	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Improvement of Bondo Kachola-Gerliech Oriedo access.	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Murraming and improvement of Awasi -Angoro Legio road.	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Koudu,Kobala ,Kanindo and Kambogo road.	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Alpha- Kogonda road.	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and upgrading (murraming) of roads;Nyachambl	Awasi Onjiko	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

a, Kodingo Nyando;.Rateng								
Construction of Duo Dulo-Oyola Ganda- Simon Kamirere road and Kamguna-Omolo-Ali Owio-Wiswa road to support Onjiko Dispensary access road.	Awasi Onjiko	To support transportation to the local community		Number of KMs gravelled	Entire Length			CGK
Construction of bypass bridge behind Nyamunga poshomill	Ahero	To support transportation to the local community		Number of KMs gravelled	Entire Length			CGK
Grading and murraming of Kanyobila-Tura road	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Grading and murraming of Kasuna Bonde road	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Grading and murraming of Kamindumbi-Boya access road	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of boda boda shades at;Ombaka route,Kobil Boya route,Kasuna Junction	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Grading and murraming of Kotieno-Koron -	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Koreke access road.								
Opening of Kochele-Kokuta Opiyo access roads.	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Kotieno- Kamimo-Kadhier access road.	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of Kasuna- Kokal-Kamicha access roads.	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Maintenance of Kochogo VTC access road.	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Kokal-Kochogo access road.	Ahero	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Improvement of Kochango-Kongili-Kasanga-Arombo Primary Road	Kabonyo Kanyagwal	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Improvement of Kamagambo-Kongaro-Nyangande primary road	Kabonyo Kanyagwal	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Komwaga health centre -Koduol-Nyangande road at Ugwe	Kabonyo Kanyagwal	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of access roads and murruming	Kabonyo Kanyagwal	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Improvements of Konchura kilmes to Ongenya access road	Kabonyo Kanyagwal	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Lwanda-Alendu hall hospital road	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance of Okana market-Kianja road	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Okana swamp-Kodetia-Lela	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Korowe-Kolilo Hongo Ogosa road and bridge.	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Completion of Lela-Kagago/Kamfuana road.	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of Liera and Legio Maria-Ochindi road.	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kaluore-Kogire-Nyagidha road.	Kobura	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and upgrading of Kaguko-Olielo road.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Upgrading of Anyang-Bungu and Kakyier- Bird sanctuary roads.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Upgrading of Obino school to Ka Jaramba road.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Box culvert at Riwa Kokuto and Juma Awili roads.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Upgrading of Ka Lucas Obondo-Railway line road.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Upgrading of Kochola Pete - Border Road.	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of Moi Adera-Koredo-Mayenya road	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of St Elizabeth bridge-Nyamonge	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of Junction Okuta-Mayenga Primary access road	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and murraming of Kanyang'ina-Kaponge acess road	Kolwa East	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of Wells-St. Bridgit access road.	Manyatta B	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Ominde- Oyoko access road.	Manyatta B	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Maintenance of Walgucha-Wandiege access road.	Manyatta B	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Mama Moraa- St. Bridgit- Raila Estate access road.	Manyatta B	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Nyambuya – KAG church road	Manyatta B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
A well improved roads with good drainage especially Anyange road	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Oriato road	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Adhola – Ogelo road	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening of Hagon – Ongadi – Nyamasaria River	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance of Western-Okonyowelo Kajoram Road	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
St.John - Sewage(lagoon) road	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Maintenance and culverting of Kajoram-Capital-St.John access road.	Nyalenda A	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Nyamasaria-Bwanda-Nyayo road	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Kotoyo junction-Renja ECD centre access road.	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening of nyamasaria bridge --Kaluanda-Namthoe access road.	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Kamakaa--Jasem-Tido access road.	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of Renja--Ragumo access road.	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and murraming of Rarieda-Kolola access road	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and murraming of Kabaja-Fanuel-Jamaa access road	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and murraming of Omboko -Boby Agalo- Akado access road	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening and murraming of Tosha- Otera Primary access road	Kolwa Central	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK

Construction of Rai primary to Kanyateda road.	Kajulu	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Opening and improvement of Kogwayo-Rapogi access road.	Kajulu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of feeder roads ;Main road to Kanyandiga,Kosweta to Nyawan,Odindo Kamijondo(it is a ring road)	Kajulu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of road from Obwolo junction- Kodam-Simbol-Miranga-Ongadi-Awach river.	Kajulu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of feeder roads;Jakisii-Kachumbe;Kochuru-Konyango Obaso watuorego;Ongong'a-Peter Ongonga-Disciplus.	Kajulu	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Opening access roads within Obunga	Railways	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Road safety signs to be put in place to reduce accidents	Railways	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Drainage and Sewage systems to be constructed well	Railways	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Clearing of bushes and drainage system	Railways	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of old airport road	Railways	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Eleanorcourt-Kibera-Cash&carry access road.	Migosi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Abella-kondele-migosi police station access road.	Migosi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Achievers-Hunters Danid access road.	Migosi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Construction of multi-culvert in St.Patric lower Migosi area.	Migosi	To support transportation to the local community	Multiple culverts	Number of multiple culverts constructed	Entire Length			CGK
Opening of Maseno1 SACCO access road.	Migosi	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Mantainance of Kenya-Re access road and streetlights.	Migosi	To support transportation to the local community	Construction to gravel standard	Number of KMs graveled	Entire Length			CGK
Improvement of Sekou Toure-Joyland Primary school to bitumen standards	Kaloleni/Shauri Moyo	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Improvement of Amimo Road to bitumen standards	Kaloleni/Shauri Moyo	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Installation of road signages.	Market Milimani	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of the access road behind Fire station.	Market Milimani	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Ng'ou- ogwal boil access road	Kondele	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Mombasa ndogo-Junction -ACK Church	Kondele	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Mark Ogillo-Kowuok-Manyatta mkt	Kondele	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of roads; Kowenga;Soko mjinga;Kajura-Kaloo-Mama linda-Komorenje roads.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of culverts to already constructed roads.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Dunga JETY.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Kakeyo/Otara road.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK
Construction of Nyamita- malanga road.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

Improvement of Nanga catholic – Kapuothe road.	Nyalenda B	To support transportation to the local community	Construction to gravel standard	Number of KMs gravelled	Entire Length			CGK

2.10 Lands, housing and physical planning

Summary of Sector/ Sub-sector Programmes

Programme Name : Lands, Housing, Physical Planning & Urban Development							
Objective: To increase land bank for Public Infrastructure/facilities							
Outcome: Acres of Land acquired							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Land administration	County Land banks	Land for Public infrastructure/facilities	Number of acres of land purchased	0	2	0	Department conducted surveys of the lands and initiated procurement process. Late disbursement of funds delayed the process.

Analysis of Projects of the Previous ADP FY 2022/2023

Project Name	**Location (Ward)**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Purchase of land for Barkorwa Market	North Seme	To provide market for traders	Land purchased	No. of acres purchased	nil	4,000,000	0	CGK
Purchase of land for Med Editus Pharmaceuticals	Miwani	To provide land for setting up pharmaceutical company	Land Purchased	No. of acres purchased	nil	10,000,000	0	CGK

KISIP	Manyatta A &B, Migosi, Kondele, Railways	Training on informal settlement upgrading	Citizens trained	No of people trained	Complete	15,000,000	15,000,000	CGK

2.11 Trade, energy and industry

Summary of Sector/ Sub-sector Programmes

Programme name Alcoholic drinks control							
Objective: To regulate consumption of alcoholic drinks							
Outcome: Reduced cases of alcohol and drug abuse							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Research	publication of research report	To know the prevalance of drug abuse in the county	No of report Research document	1	1	0	**There was no budget for research**
Public education and awareness	Sensitized public On effect of alcohol and drug abuse	No of people sensitized	Attendance of participants, trainning reports	15	15	10	67% done
Infrastructure development	Establishment of masogo/nyangoma rehabilitation centre	Treatment centre for the addicts	Rehabilitation nearly complete	1	1	1	95% complete
Capacity building	Training on alcoholic drinks act and regulation	To create awareness and enhance compliance	Attendance list of the participants, trainning reports	7	7	300	Done

Performance of Projects for the Previous Year

Project Name	**Location (Ward)**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
4 Door Toilet At Nyangoma Rehab Centre	Masogo Nyangoma	To Be Used By Rehab Clients At The Centre	Complete Toilet	Functional Toilet	Complete		2m	Liquor Fund

Female Dormitory	Masogo Nyangoma	To Be Used By Rehab Feamle Patients At The Centre	Complete Dormitory	Functional Dormitory	Not Complete		3m	Liquor Fund
Construction Of Gate Sentry At Nyangoma Rehab Plus 2 10,000 Litres Water Tanks	Masogo Nyangoma	To Control Entry And Exit And To Improve Security At The Centre	Completed Sentry,Gate And Installed 2 Water Tanks	Sentry, Gate And Water Tanks Available	Complete		1.3m	Liquor Fund

2.12 Finance and Economic planning

Sector Programmes Performance

Programme Name: Public Finance Management					
Objective: To Improve financial management					
Outcome: Improved financial management					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Resource Mobilization/ Revenue Collection	Amount of OSR realized	Amount of OSR	2.1bn	1.15bn	The shortfall in revenue Collection was due to lack of implementation of updated valuation roll, inadequate service delivery and absence of revenue collection policies and legislation.
	Revenue reports generated	Number of reports generated	4	4	
Accounting Services	Capacity building sessions held.	Number of capacity building sessions	2	2	

	Staff recruited	Number of staffs	15	1	Only director finance was recruited
Asset Management services	Asset Register developed Debt management strategy paper developed. Risk register developed Amount of pending bills paid	Asset Register Number of policy documents Risk register Amount of pending bills Number of staff	1 1 1	1 1 0	
Budget coordination and management	County annual Budget estimates, Appropriation Bills and Acts, CBROP, developed. Number of training sessions planned and attended. Number of conferences attended	Number of documents generated and approved, Number of training sessions Number of conferences	3 2 3	3 0 1	
Procurement and Supply Chain Management	Automated Suppliers Management systems, Staff recruited	Suppliers Management System Number of staffs	1 15	0 11	

Economic Planning

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

2.13 Water, environment and natural resources

SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR (2022/2023)

Sector Programmes Performance

PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT							
Objective 1.1: Improve access to water services from 58% to 68%							
Programme outcome: Improved access to safe water							
Sub Programme	**Key output**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks***
					Planned	**Achieved**	
Rehabilitate and expand existing 14 water treatment works	Rehabilitated and upgraded water facilities	Water production efficiency increased	% of increase in production efficiency		7.6%	0	Inadequate funds
Rehabilitation and expansion of pipe network, in rural, peri-urban and informal settlement		Distance of accessing to safe water reduced	Distance of accessing to safe water		300M	500M	-Average distance of accessing to safe water is at 500M -Inadequate funds hence target not achieved

Rehabilitation and upgrading of existing viable boreholes	Rehabilitated and upgraded existing boreholes	Increased Number of functional boreholes	Number of rehabilitated and upgraded boreholes		20	14	-Support by development partners enabled the achievement
Drilling and equipping of new boreholes	New drilled and equipped boreholes	Increased number of functional boreholes	Number of boreholes drilled and equipped		26	26	Support by development partners enabled the achievement
Protection and rehabilitation of viable springs	Springs protected and rehabilitated	Springs protected and rehabilitated	No of springs protected and rehabilitated		17	2	-Inadequate funds
Construction of Soin -Koru Dam		Adequate water coverage in upcoming urban centers and rural areas	Number water schemes developed	0	1	0	-Lack of funds allocation for the project by the national Government
PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT							
Objective 1.2: Increase Storage per capita per day from 8 liters to 25 liters							
Programme Outcome: Improved water storage capacity							
Promotion of rainwater harvesting systems at institutions	Rainwater harvesting systems developed in institutions	Increased rainwater storage facilities in institutions	Capacity of rainwater facilities in institutions		1400M3	0	-Inadequate funds. -Long dry spell worked against investment in rainwater harvesting
Increase water storage capacity in rural areas	Water storage tanks constructed in Rural areas	Increased water storage capacity in Rural	Capacity of increase in water storage capacity in rural areas		5832 M3	30m3	Insufficient funds

Desilting of Existing water pans	Desilted pans	Increased storage and holding capacity of Existing pans	Number of water pans desilted		2	0	Insufficient funds
PROGRAMME 1: WATER SERVICE PROVISION AND MANAGEMENT							
Objective 1.3 Create Enabling Environment for water service Provision and management							
Programme Outcome: Properly regulated and Coordinated water Sector							
Capacity Building of staff		Highly skilled and motivated staff	Number of trainings undertaken	0	2	3	Support from partners enabled the achievement
Strengthening of Kisumu County WASH Network		Properly Coordinated and effective WASH Network	Number of WASH Network meetings held	4	4	4	Support from development part
PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES							
Objective 2.1: To enhance a clean and health environment							
Outcome 2.1: Clean and healthy environment							
Solid Waste Management	Waste collection and evacuation in major markets		Tonnage of waste from major markets Evacuated to Kasese		3600	1000	Inadequate funding
	Conduct periodic clean ups in major markets and centres		No of Clean Ups		7	3	Inadequate funding
	Sensitization and awareness on best		No of Sensitization		7	7	Partners support enhanced the activities

	practices in solid waste management						
	Improvement of Kasese Drainages		Lenth of Drainages (Km)		10	10	County support
Conservation and Protection of Natural Resources	Sensitization and awareness on various issues including sand harvesting, riverbank protection, forest conservation and best practices in various ecosystems		No. of Forums		7	4	Inadequate funding
	Seedlings propagated and grown		No of seedlings propagated		200,000	70000	Only through partner's support.
	Networking partnerships and agreements with stakeholders		No of joint activities undertaken		3	3	
	Improved water way/ Drainage/river county wide		No of kms opened		10	10	
Compliance To Environmental Laws and Safeguards	Sensitization and awareness on various environmental laws policies and regulations		No of sensitizations		5	2	Achieved through partner support
	Monitoring and surveillance in areas of non-compliance		No of Surveillance		14	7	Lack of noise measurement equipment

	Environmental impact assessments and audits		No of reports reviewed		100	250	Increased number complying developers and support to Kenya Climate Smart agriculture project
PROGRAMME 3: CLIMATE CHANGE GOVERNANCE, ADMINISTRATION AND PLANNING							
Objective 3.1 : Strengthen institutions, coordination framework, planning and budgeting							
Outcome 3.1: Improved institutional framework for implementation of climate change act and county climate change policy							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Governance, Administration, Planning & Capacity building	Formation of Ward Climate Change planning committees	Committees formed to drive climate change agenda	No. of ward committees formed	5	35	35	
	County gazettement of Climate Change planning committees	Operational committees	Gazette notice	0	1	1	
	Climate Change trust fund	Climate change funds allocated	Trust Fund formed	0	1	1	
	Development of County Climate Change Action Plan	Climate actions planned and implemented	No. of Action plans developed	0	1	1	
	Develop Ward resilience/adaptation plans	Adaptation plans implemented at the ward level	No. of ward adaptation plans developed	0	35	0	Inadequate funds for implementation
	Capacity building of ward climate change, County Planning	Improved capacity of the planning committees	No of CC Village committees	0	7	0	Inadequate funds for implementation

	committee and Climate change council		strengthened and operationalized				
	Enhance disaster Risk Reduction measures through capacity building in DRR	Increased awareness on DRR	No. of ward and village DRR committees formed and operational	0	5	0	Inadequate funds for implementation
	Kisumu County Climate Change Working Group meetings	Forums for dialogue & knowledge sharing	No. of meetings held	2	4	1	
	Capacity Building and training of Kisumu County Climate Change Working Group	Improved capacity of the staff	No. of officers trained		30	0	Inadequate funds for implementation
	Monitoring and evaluation of projects and programmes	Ensure compliance	No. of programs/projects monitored & evaluated				FLLoCA projects moved to the next financial year
PROGRAMME NAME 3: CLIMATE INFORMATION SERVICES AND ADVOCACY							
Objective : 3.2 To strengthen climate change information services							
Outcome 3.2 Informed community on weather advisories and other climate related information							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***

Climate Information Services and advocacy	Participatory scenario Planning sessions (PSPs)	Improved awareness on climate information	No of PSPs carried out	2	2	1	Funds were only available to conduct one PSP
	Dissemination of weekly and monthly weather forecasts	Improved awareness on climate information	No of weather forecast updates shared	48	48	48	
	Installation of Automatic Weather Station (AWS)	Improved weather data collection	No. of AWS installed	1	5	0	Funds not allocated
	Completion of the draft Climate Information Service Plan (CIS)	Improved coordination & implementation of climate services	Completed CIS plan	0	1	0	Inadequate funds for implementation
	Climate information programs aired-Radio talk shows (On seasonal advisories)	Increased level of awareness	No. of radio talk shows	2	2	1	Inadequate funds for implementation
	Formation of climate change Desks	Improved mainstreaming of climate actions into different sectors	No. of Climate change desks formed per department	0	10	0	To be formed in the next financial year
	Media strategies developed	Improved dissemination of climate information	No. of media strategies developed	0	7	1	Inadequate funds for implementation
PROGRAMME 3: CLIMATE CHANGE ADAPTATION AND MITIGATION							
Objective 3.3 : To improve community resilience to Climate change							

Outcome 3.3 : Improved resilience to climate change							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Production/ growing of indigenous and fruit trees seedling (Biotechnology centre project)	Production of tree seedlings	Improved tree/forest cover	No.of tree seedlings produced	9,000	100,000	0	Vandalism of seedling production site
Community sensitization on climate change adaptation and mitigation	Training communities on resilience and Clean energy technologies	Increased uptake of clean cooking technologies	No. of people trained		720	50	Inadequate funds for implementation
Climate change education in schools, and clubs	Sensitization in schools	Increased awareness levels in schools	No. of schools sensitized	4	50	0	Inadequate funds for implementation
	Formation of Climate Change Clubs in schools	Increased awareness levels in schools	No. of climate change clubs formed		7	0	
	Sensitization and training of green champions	Increased awareness levels in the community	No. of sensitizations held		35	0	
	Ward and village green champions registered		No green champions registered		35	0	
PROGRAMME 3: PARTNERSHIP IN CLIMATE RESEARCH, INNOVATION AND DEVELOPMENT							

Objective 3.4 : To enhance and strengthen resource mobilization and partnerships							
Outcome 3.4: Enhanced funding for climate change projects and activities							
Sub Programme	**Key Outputs**	**Key Outcomes**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Enhancing Partnership and collaboration	Development of Sustainable Energy and Climate Change Action Plan (SEACAP) and pilot projects	Implemented plan for climate action	Action Plan developed Pilot projects implemented	0 0	1 3	1 1	
	Development of GCF Proposal & Spatial Plans for 4 satellite towns under Complex Urban Systems for sustainability (CUSSH) and Health-Research	Secured funds for implementation	-GCF Proposal developed -Spatial Plan developed	0 0	1 4	1 0	

Performance of Projects for the Previous Year

	Project name	**Location (Ward)**	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (Based on the indicator)**	**Planned Cost (Ksh)**	**Actual Cost (Ksh.)**	**Source of funds**
1.	Osio-ajulu water project.	Central Seme	To increase access to safe water	A functional water project	No of people accessing to safe water	Completed and functional	1,000,000	997,000	CGK

2.	Completion of Got-Puth water project.	South West Kisumu	To increase access to safe water	Completed and functional water project	No of people accessing to safe water	Completed and functional	1,500,000	1,500,000	CGK
3.	Equiping of Ongalo-Nyawara water project.	South West Kisumu	To increase access to safe water	Borehole equipped with solar driven pump	No of people accessing to safe water	Completed and functional	1,500,000	1,498,000	CGK
4.	Solarising of at. Barnabas secondary school water project.	North Seme.	To increase access to safe water	Borehole equipped with solar driven pump	No of people accessing to safe water	Completed and functional	2,000,000	1,499,900	CGK
5.	Lakers Opuche to Auji (de-siltation works)	Kolwa Central				Completed	2,000,000	1,499,000	CGK
6.	Completion of Orago water project.	Masogo-Nyangoma	To increase access to safe water	Successfully completed water project	No of people accessing to safe water	Completed and functional	2,000,000	1,499,800	CGK
7.	Embankment of Kamasiko stream.	Ahero					2,200,000	2,200,000	CGK
8.	Kenya re – bridge (Migosi)	Migosi					2,000,00	1,987,000	CGK
9.	Embankment Kadhiambo/Kowito stream.	Ahero					2,300,000	2,300,000	CGK
10.	Construction of 30,000 litres water tank. At ushivalu.	North West Kisumu	To increase access to safe water	A functional 30m3 water storage tank	No of people accessing to safe water	Completed and functional	2,300,000	2,299,940	CGK
11.	Lie Lango drainage (Ombeyi)	Ombeyi					2,000,00	1,999,520	CGK

12.	Drilling and equipping of Waradho borehole	East Kano Wawidhi	To increase access to safe water	Borehole drilled and equipped with submersible pump.	No of people accessing to safe water	Completed and functional	2,500,000	2,500,000	CGK
13.	Okiro borehole water project.	Awasi Onjiko	To increase access to safe water	A functional borehole	No of people accessing to safe water	Drilled but water insufficient for supply	2,500,000	2,499,000	CGK
14.	Kaluore borehole water project	Kobura	To increase access to safe water	A functional borehole	No of people accessing to safe water	In progress	2,500,000	2,498,000	CGK
15	Kanyipola borehole water project	Nyando	To increase access to safe water	A functional borehole	No of people accessing to safe water	Completed and functional	2,000,000	1,999,999	CGK
16.	Extension of Esivalu water project to orongo	North West Kisumu	To increase access to safe water	An upgraded water project	No of people accessing to safe water	Completed and functional	3,000,000	2,999,850	CGK
17.	Kasese works phase 2(drainage, dykes, lagoon electricity shades)	Muhoroni	To control flooding of Kasese dumpsite		Improved Drainage system	Completed	6,500,000.00	6,306,888.00	CGK
18.	Expansion of Nyakach water supply treatment works.	Nyakach Sub County	To increase access to safe water	An upgraded functional water project	No of people accessing to safe water	In progress	14,000,000	13,870,425	CGK
19.	Kamunda water project.	Awasi Onjiko	To increase access to safe water	Functional water project	No of people accessing to safe water	Completed and functional	3,000,000	2,999,780	CGK

20.	Equipping of Ridore secondary school.	West Seme	To increase access to safe water	A functional borehole equipped with submersible pump	No of people accessing to safe water	In progress	2,000,00	2,498,560	CGK
21.	Drilling and equipping of borehole at Ngere.	West Seme	To increase access to safe water	Borehole drilled and equipped with submersible pump	No of people accessing to safe water	Completed and operation	3,000,000	2,990,600	CGK
22	Construction of Climate Change Resource Center		To provide a one-stop center for climate information and training center for the community	Resource center constructed			100,000,000		CGK

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2024/2025

3.1 Finance, Economic Planning and Ict Services

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

- Financial Services;
- Revenue;
- Internal Audit;
- Procurement and Supply Chain Management;
- Economic Planning and budgeting.

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
- GIZ
- Timiza Ugatuzi- KDP

Sector Programmes and Projects

Sector Programmes

Summary of Sector Programmes

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**	**Resource Requirement (Ksh. M)**
Accounting services	Reduced pending bills	Percentage of pending bills(including payment of gratuity)		1.5bn	56
	Improved debt management	Debt management strategy paper	1	1	
	Debt management reports developed	Number of reports	0	4	
	Efficient credit management	No. of updated creditors register			
	Improved financial reporting.	Number of reports	5	5	
	Unqualified audit reports produced	Number of reports			
	Percentage change in own source revenue collection.	% change in own source revenue			

Procurement and Supply Chain Management	Strengthened procurement services % of AGPO Serviced accessed.	Number of reports produced % of AGPO Serviced	0 30	5 30	
	Automated asset management system	Number of registers			
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR (Kshs)			65
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					
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	34
	Annual budget and expenditure Reports developed	No. of annual budget and expenditure reports	1	1	
	Medium-term expenditure report prepared	Number of reports generated	0	1	
	MTEF consultative forums held	No. of MTEF consultative forums	0	2	
	Annual budget conferences held	No. of annual budget conferences	1	1	
Policy planning and budgeting	Statutory documents prepared	ADP	1	1	60
		CBROP	1	1	
		County Sectoral Plan	0	1	
		CFSP	1	1	
		Budget Estimates	1	1	

		Finance bill	1	1	
County Statistical system	GIS based data management system established	GIS based data management system	0	1	44
	County statistical abstract produced	County statistical abstract	1	1	
M & E	Strengthened M &E	Number of reports Number of M &E committees at the village, ward, sub-County and County levels	5 0	5 2	19
Programme Name: ICT –Technology and E-Governance Services					
Objective: To enhance service delivery through digitization and automation of government services					
Outcome: Efficient, effective and transparent service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh. M)**
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	350 Mbps	400 Mbp	12
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	3	8	10
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	6	3	83
	Digitally empowered users and citizen	No. Of people digitally empowered	450	450	2.5
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	0	3	1
	Standard ICT equipment and software licenses procured	No. Of equipment procured	300	200	13
Programme Name: Kisumu Lakefront Development Corporation-KLDC					

Objective: To develop Kisumu City as an East African cosmopolitan Port City with modern facilities.					
Outcome: A Waterfront City with a Transformed waterfront that is economically inclusive and environmentally sustainable.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
PromenadeRoad	Increased Investments bySMMEs Increased employment opportunities. Increased visitors and tourists	Construction of a 46km long Promenade along thelakefront	Not yet started	Completion of 46 kms Road, to enhance access to the shores along Lake Victoria	50B
Dunga Waterfront reconstruction support	Increased investments by big business Increased investments bySMMEs Increased employmentIncreased visitors andtourists	Construction of lakefront amenities at Dunga beach	Not yet started	To enhance access through the Lake between Dungaand other lakefront amenities	7.5 B
Fish Processing Industry	Increased investments by big businesses Increased investments bySMMEs Increased employment	Construction of fish processing zone		Economic growth and improvement of livelihoods.	500M
Delineation and gazettement of geographical spheres of operation	A detailed master plan for lakefront land and demarcation of project zones	Legal documents relating to land ownership agreements	Not yet started	Partnership with stakeholders	500M
Backfilling works	Secured shoreline and reclamation of submerged sections	Pollution control Ready preparatory land for promenade construction	Not yet started	Preparatory project for construction of promenade	7.5B
Maritime Transport & Marina Construction	Availability of cargo and leisure vessels, Revamped docking, loading and offloading sites	Revived maritime transport Increased cargo and leisure vessel transport	Not yet started	Increase Transport and leisure activities	3B
Implementation of the Kisumu Local Physical and Land Use Development Plan (LP&LUDP)	Convene the Urban Forum to articulate the funding needs to a selected audience that can commit to fund the Capital Investment Plan	A designed framework to the various departments, that are charged with coordinating the implementation of the plan	Not yet started	Source for funds for the implementation of the planned projects	200M
Ecotourism, Beautification and Climate Change Mitigation	Improved Dunga Beach, Impala Park, Hippo Point, and other environmental amenities.	More tourist attraction sites Increased tourist numbers visiting Kisumu	Not yet started	Advocate for environmental awareness, preservation and conservation	1.5B
International Conference Centre	Availability of a big modern conference center at the lakefront with the capacity to	Increased no. of high-profile conferences hosted in Kisumu	Not yet started	Play host to high profile meetings/ conference and	2B

	host high profile local and international meetings/conferences			boost socio-economic investment.	
Kisumu Lakefront Amphitheatre	A stage for public events, viewing and cultural performances to promote creative arts.	Increased entertainment, sports and leisure activities at the lakefront	Not yet started	Promote socio-cultural performances and creative arts	1.5B
Kisumu Public Parks And Beaches	With a vast view of the lake, the rising and setting of the sun, and lake breeze in the natural setting	Increase in tourism activities Increased in	Not yet started	Increase leisure activities and tourism	500M
Aqua Park	An entertainment park at the lakefront, full of a range of fun and exhilarating activities	Revamped waterfront with increased leisure and sports activities. Water playground facilities	Not yet started	Increase leisure activities and tourim	500M

Projects for the FY 2024/2025

Programme Name: Water supply services								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Digitization and automation of government services	Deployment of Kisumu County Integrated Nnetwork Iinfrastructure (KCINI)	Ensuring e-waste management during deployment	10 million	CGK	2024/25	3 institutions connected	57%	Department of Finance, Economic Planning and ICT
	Development and deployment of digital services		83 million	CGK/PARTNERS	2024/25	6 digital services	40%	
	Implementation of digital empowerment programs		2.5 million	CGK/PARTNERS	2024/25	450 persons	16%	
Programme Name: Kisumu Lakefront Development Corporation								

Promenade road	Construction of a 46km long Promenade along the lakefront	Pollution control	50,000,000,000	CGK/Partners	2024-2025		Not yet started	KLDC
Backfilling & Reclamation of land	Protect shoreline facilities from extreme fluctuations in the lake surface due to climate change Enhance aesthetics through shoreline reclamation.	Pollution control	7,500,000,000	CGK/Partners	2024-2025		Not yet started	KLDC
Upgrading of the existing golf-course Shoreline	upgrading of the existing golf-course to 18 hole international standards	Aesthetic environment	500,000,000		2024-2025		Not yet started	KLDC
Dunga Waterfront reconstruction support.	Construction of lakefront amenities at Dunga beach.	Pollution control	7,500,000,000		2024-2025		Not yet started	
Delineation and Gazettment of Geographical Spheres of Operation	Streamline land use among stakeholders	Localized environment management	500,000,000		2024-2025		Not yet started	
Public parks and beaches	Rehabilitation of public parks and beaches along the lake.	Aesthetic environment	500,000,000		2024-2025		Not yet started	
Viewing Decks	Rehabilitation of tourists' attraction sites/points along the lake.	Ecotourism	500,000,000		2024-2025		Not yet started	
Sewage Pools	Construction of sewagepool to allow sewage tosink.	Pollution control	500,000,000		2024-2025		Not yet started	
Dredging of lake shore	Delineation of fish breeding sites along the lake.	De-siltation	500,000,000		2024-2025		Not yet started	
Fish Processing Industry	Building fish processing plant, storage facilities, landing sites	Controlled fishing	500,000,000		2024-2025		Not yet started	

Strategic Environment Assessment	Environmental impact assessment and feasibility study of lakefront projects and programs.	Environment regulations compliance	500,000,000		2024-2025		Not yet started	
Construction of a Marina	Lakefront amenities (Impala Sanctuary, Golf course and Ndere Island)	Sustainable use of environment	2,000,000,000		2024-2025		Not yet started	
Lakefront Amphitheater	For events organization and studio	Aesthetic value	1,500,000,000		2024-2025		Not yet started	
Lakefront International Conference centre	For events organization and cultural center	Ideal natural setting experience	2,000,000,000		2024-2025		Not yet started	
Eco-tourism and beautification	Construction, landscaping and beatification of the lake shore	Environmental conservation	1,500,000,000		2024-2025		Not yet started	
River banks de-siltation	Pollution reduction strategy	Pollution control	500,000,000		2024-2025		Not yet started	
MV Marwa	To transport Cargo to east Africa community linking 300million population. Increase integration of the EAC	Midea marine transport	2,000,000,000		2024-2025			

Cross-Sectoral Implementation Considerations

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	**Adverse impact**	
Policy planning, Budgeting and M & E	Finance Economic planning, & ICT Services	All sectors	Violation of the PFM Act	Early submissions of departmental budgets, plans and sector priorities
Public Finance Management	Finance Economic	All sectors	Lean fiscal space.	Prompt payments of suppliers and contractors. Payment of the existing pending bills

	planning, & ICT Services		Failure of contractors and suppliers to bid for projects.	
Digitization and automation of government services	Land, Housing and Urban Development	Automation of Land Management System, Housing and Building approval	High cost of capital investment and Fear of job loss	Change management programs and awareness creation Collaborations and partnerships Sensitization of users in cross-sector departments
	Health and Sanitation	Deployment of Health Management System (HMS) and GIS		
	Environment, Water and Sanitation	Deployment of Waste Collection Management Application and GIS		
	Roads, Infrastructure and Energy	Operationalization of Fleet Management System and GIS		
	Education, TTI and Social Services	Deployment of Bursary Management System and Implementation of Youth Digital Empowerment Program		
	Finance and Revenue Collection	Deployment of Electronic Document and Records Management System,		

		Automated Financial and Budgeting Services and Revenue Management System			
	Trade and Industrializatio n	Deployment of Trader Digital Empowerment Program			
	Public Service, County Administration and Participatory Development	Deployment of Integrated Human Resource Management System			
Digitization and automation of government services	Land , Housing and Urban Development		Automation of Land Management System, Housing and Building approval	High cost of capital investment and Fear of job loss	1. Change management programs and awareness creation Collaborations and partnerships 2.Sensitization of users in cross-sector departments
	Health and Sanitation		Deployment of Health Management System (HMS) and GIS		
	Environment, Water and Sanitation		Deployment of Waste Collection Management Application and GIS		
	Roads, Infrastructure and Energy		Operationalization of Fleet Management System and GIS		
	Education, TTI and Social Services		Deployment of Bursary Management System and Implementation of Youth Digital Empowerment Program		
	Finance and Revenue Collection		Deployment of Electronic Document and Records		

		Management System, Automated Financial and Budgeting Services and Revenue Management System		
	Trade and Industrialization	Deployment of Trader Digital Empowerment Program		
	Public Service, County Administration and Participatory Development	Deployment of Integrated Human Resource Management System		

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, trade funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
Projects design phase	75,000,000	CGK/KLDC	To develop a detailed concept of the projects aspirations as imagined and proposed, and create a model design for implementation.
Office operations, implementation team, planning and partnership forums facilitation.	15,000,000	CGK/KLDC	To ensure smooth running of day-to-day activities, implementation activities and organizing partnership forums
Ideal office space, furniture and equipment	2,000,000	CGK/KLDC	Ideal working space, working environment and office equipment

3.2 Trade, Tourism, Industry And Marketing

Sector 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.

Sector strategic priorities:

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

Key stakeholders

No.	Name

1.	Council of Governors (CoG)
2.	Kenya Airports Authority (KAA)
3.	Kenya Tourism Board (KTB)
4.	Kenya Wildlife Service (KWS)
5.	Kenyatta International Convention Centre (KICC)
6.	National Museums of Kenya - Kisumu Museums
7.	Lake Basin Development Authority (LBDA)
8.	Lake Victoria Tourism Association (LVTA)
9.	Ministry of Tourism and Wildlife (MoTW)
10.	Tourism Fund, Kisumu (TF)
11.	Tourism Professional Association (TPA)
12.	Tourism Regulatory Authority, Kisumu (TRA)
13.	Wildlife Clubs of Kenya (WCK)
14.	Kenya National Chamber of Commerce (KNNCI)
15.	Kenya Association of Manufactures (KAM)
16.	Kenya Industrial Estates (KIE)
17.	Kenya Industrial Research Development Institute (KIRDI)
18.	Ministry of Industrialization
19.	Micro and Small Enterprise Authority (MSEA)
20.	Export Processing Zone (EPZ)

Summary of Sector Programmes

Programme Name: Tourism Management, Product Development and Marketing					
Objective: To Promote a sustainable Tourism Industry					
Outcome: Increased income from Tourism					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (Kshs)**

			(current status)		
Tourism Destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of Tourism legislation, policies and regulations	0	1	2.5M
Kisumu County Tourism Marketing and Branding	Positioning Kisumu county as a unique destination	No. of tourist arrivals and increased earnings from the sector	0	1	2M
	County Brand marketing done	No. of Tourism product survey and value chain analysis Reports	0	1	2.5M
		No of Tourism product developed	1	1	1.5M
		Tourism Marketing plan	1	1	1.5M
		No. of tourism fairs and Expos attended / organized	1	2	10M
		No of marketing campaigns held	1	1	3M
		Tourism Website developed / revived	1	1	3M
		No of influencers engaged	1	1	0.5M
		No of Bill boards erected	2	5	7.5M
		No of signage erected	11	14	2.8M
Tourism Exhibitions in Kisumu County	Positioning Kisumu as a tourism destination	Number of tourism exhibitions	2	5	10M
International Trade Fairs and Exhibitions	Marketing Kisumu to the outside world	Number of international exhibitions attended	0	1	3M

Tourism stakeholders training and education awareness	Well informed tourism stakeholders	Numbers of trainings undertaken	1	2	1.2M
	Tourism research and Capacity building conducted	No of trainings	1	2	1.2M
		No of workshops	1	2	1.2M
		No of bench marking tours	0	2	1.0M
		No of seminars organized/attended	1	2	1.0M
		No. of surveys/ research	0	1	1.5M
Strengthen inter-County collaboration on tourism matters	Collaborative approach towards tourism development	Number of inter county meetings	1	2	1.0M
Establishment of the County Tourism Fund	Economically empowered sector players	Number CBTEs funded	0	2	4M
Workshops for hoteliers, tour operators and communities and groups in the sector	A well-informed community	Number of workshops held	1	2	1.0M
	Stakeholders engagements done	No of stakeholders meeting held	1	2	1.0M
		No of stakeholders sensitization forums	1	2	1.0M
Tourism and Hospitality sector personnel development	Vibrant and well-trained tourism personnel	Number of trained personnel	0	50	0.5M
Establish Kisumu County Tourism Advisory Committee	All-inclusive and well managed Sector Coordination	Tourism committee	0	1	1.2M
	Developing data base on tourism facilities	Data base Developed	0	1	2M
	Documenting and marketing tourism products	No of documentaries and linked markets	0	1	2M
Development and diversification of Niche Products	Niche tourism product developed	No. of Tourism and cultural festivals held	1	1	5M

Establish a Kisumu County Tourism Excellence Award Scheme	Motivated tourism sector offering world class services	Annual Award Scheme	0	1	2M
		No. of Sports tourism	1	2	3M
		No. of MICE/ Conference tourism	1	1	5M
Tourism infrastructure Development	Water and Sanitation facilities developed and improved	No of beach public toilets constructed	1	2	3M
	Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	0	1	2M
	Create Tourist markets	No of tourist market spaces/Beach stalls constructed	0	2	5M
	Development of Lake Recreational facilities	Increased tourism activities along the shores of L. Victoria	1	1	2M
	Sanctuaries and Aqua Parks	An enabling environment for leisure visitors	1	1	2M
	Tourism Information Centers	Tourist destination sites identified	1	2	1.0M
	Recreational parks developed	No of parks developed	0	1	5M
	Beach Management	Beach cleanups conducted	0	1	0.5M

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**	**Planned Targets**	**Resource Requirement (Kshs)**

			(current status)		
Industrial mapping in the whole county	An inventory of industries in the county	Number and types of industries in the county	0	1	5M
Renovation & modernization of slaughter houses	An operational slaughterhouse	No. of modernized and operationalized slaughter houses	0	1	6M
Development of cottage industries under one village-one product.	Cottage industries constructed & operationalized	No. of cottage industries constructed.	0	1	25M
Operationalization of Constituency Industrial Development Centers (CIDCs)	CIDCs operationalized countywide	No. of youths trained & employed in the CIDCs.	0	100	5M
Capacity building in the Juan Kali Sector	Youth capacity built & trained on different technical skills	No. of youths employed in the Juan Kali sector within the county	0	100	10M
Construction of sub-county industrial development offices	Industrial development offices established	No of industrial development offices established.	0	1	3.5M
Development databank of industries within the county	A database of industries within the county developed	A comprehensive list of industries in the county available	0	1	5M
County Aggregation & Industrial Park (CAIP)	CAIP established & Operationalized	No. of CAIP establishment & operationalized	0	1	50M
Agro processing and manufacturing hubs	Established agro processing & manufacturing hubs	Number of industrial manufacturing zones established	0	1	20M
Policy and legal and institutional reforms	Existence of policies and legal framework	No of polices and legal framework developed.	0	1	3M
Positioning Kisumu County as an Investment Hub	Organized Investment Conference Forums and market promotions conducted	No. of Investment Conference Forums organized.	0	1	10M

Programme Name Alcoholic Licensing, Betting & Gaming Control					
Objective: To mitigate against Alcohol, Drug and Substance Abuse					
Outcome: Reduction of ADA cases					
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	0	1	5M
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	0	1	4.5M

Objective: To promote and enhance business environment					
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	12	5	50M
Rehabilitation and infrastructural improvement of markets	Murraming, fencing, gating, renovations and erecting of floodlights.	No. of markets rehabilitated & infrastructure improved	8	5	20M
Construction of ablution blocks and toilets	Modern toilets and ablution blocks in markets constructed	No. of ablution blocks & toilets constructed5	18	5	25M
Survey and planning of markets	Market surveyed and planned for development	No of markets surveyed and planned	1	10	3M

Establishment of Business Innovation & Incubation Center	BIICs established & operationalized	No. of BIICs Established.	1	1	100M
Establish an E-Commerce Platform	Enhanced business performances and ease of doing business	E-commerce platform established and operationalized	0	1	3M
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	0	5	20M
Promotion of local businesses	Supported enterprises through business accelerator programs	No. of businesses accelerated.	0	200	5M

Programme name: Consumer protection and promotion of 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.	0	2	3M

Programme name: Cooperative Development and Management Services					
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.					
Outcome: Economically and socially empowered cooperatives					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**

Capacity building of Cooperative Societies	Informed members and well managed cooperative organization	No. of benchmarking tours organized	-	4	3M
Policy and legal and institutional reforms	Existence of policies and legal framework	No of polices and legal framework developed.	0	1	3M
Mainstreaming 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	0	100	3M
Promotion of cooperative marketing and value addition	No of marketing strategies developed. -No of opportunities for value addition created	Thriving Small and medium enterprises	0	5	3M
Promotion of Cooperative development	Enhanced awareness on co-operative societies	No of Cooperatives formed		5	3M
Cooperatives Database	Develop a cooperatives database	No. of databases formed	0	1	3M
Renovation of Cooperatives offices	Renovate Sub-county Cooperative offices countywide	No. of cooperative officed renovated	0	1	2M

Projects for the FY 2024/2025

Programme Name: Tourism Management, Product Development and Marketing								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Branding and marketing of Kit Mikayi to attract more tourists-East Seme Ward-Lower East Seme Village	Creation of a website, social media platforms, fliers, posters, signage	-	2 million	CGK	2024-2025	1	New	Directorate of Tourism
Equipping of tourism center at Maseno Equator-North West Kisumu Ward-North West Village	Provision of furniture, computers	-	2 million	CGK	2024-2025	1	New	Directorate of Tourism
Tourism promotion **South West Nyakach Ward-Kajimbo Village**	Product development and marketing	-	500,000	CGK	2024-2025	1	New	Directorate of Tourism
Construction of a tourist site at Odol-North Nyakach Ward - North East Nyakach Village	Product development and marketing	-	1.5 million	CGK	2024-2025	1	New	Directorate of Tourism
Establishment of Hippo sanctuary at kusa Beach -Central Nyakach Ward - Central Village	Tourism site product development	-	2 million	CGK	2024-2025	1	New	Directorate of Tourism
A construction of Amimo historic center as a tourist attraction center-Kobura Ward – Kochieng Village	Tourism site product development	-	3 million	CGK	2024-2025	1	New	Directorate of Tourism
Tourist attraction at Got Kadaniel-Ongadi.-Kajulu Ward - Kajulu West Village	Tourism site product development	-	2 million	CGK	2024-2025	1	New	Directorate of Tourism
Annual cultural events for tourism-Nyalenda B Ward - Upper Nyalenda B Village	Development of a tourism cultural center	-	2 million	CGK	2024-2025	1	New	Directorate of Tourism

Programme Name: Industrialization and Investment Promotion

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Opening of Nyalaji Clay works Central Seme Ward - Upper Central Seme Village	Construction of a clay works shed	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Fruits processing Industry Kombewa market-Central Seme Ward - Upper Central Seme Village	Construction of a processing plant	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Installation of biogas plant -Central Kisumu Ward-Korando Village	Construction of a biogas plant	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Installation of bio-digester plant at Tiengre -Central Kisumu Ward-Korando Village	Construction of a bio-digester plant	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Weaving and value addition at Juma East-North Nyakach Ward - North East Nyakach Village	Purchase of weaving machines	-	2 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Purchase of stones crusher machine **West Nyakach Ward - Bolo Village**	Purchase of stones crusher machine	-	2.5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Construction of fish processing plant at Nyacoda-Sango Rota-West Nyakach Ward - Kodingo Village	Construction of fish processing plant	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Provision of stone crushing machine-West Nyakach Ward - Kodingo Village	Purchase of stones crusher machine	-	2.5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments

Stone crushing machine at Waradho-East Kano/Wawidhi Ward - Wawidhi Village	Purchase of stones crusher machine	-	2.5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Construction and installation of a rice mill at Ong'eche-Kobura Ward - Kombura/Katho Village	Construction and installation of a Rice Mill	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Promotion of cottage industry i.e soap processing, leather textile (spinning)-Kaloleni/Shaurimoyo Ward - Kaloleni Unit	Construction and installation of a cottage industry	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Establishment of community soap industry in the ward-Nyalenda B Ward - Lower Nyalenda B Village	Construction and installation of a cottage industry	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments
Set up a light industry within the community e.g. soap making, water-bottling-Nyalenda B Ward - Upper Nyalenda B Village	Construction and installation of a cottage industry	-	5 million	CGK	2024-2025	1	New	Directorate of Industrialization and Investments

Programme Name: Trade and Enterprise Development								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Completion of Riat market in in Kogony village	Construction of stalls, drainage improvement and floor completion,	Planting trees around the market	8m	CGK	2024-2025	500 traders	Ongoing	Dept, of Trade

Barkorwa Modern Mkt	Construction of market and lockable stalls	Solar powered lighting system	12m	CGK	2024-2025	400 traders	New	Dept, of Trade
Ahero Modern Retail Market	Construction and drainage improvement	Solar powered lighting system	15m	CGK	2024-2025	800 traders	New	Dept, of trade
Modern Mkt at Kasawino	Construction of the market with lockable stalls	Solar powered lighting system	5m	CGK	2025-2025	500 traders	New	Dept of trade
Modern Market at Daraja mbili	Construction of the market with lockable stalls	Solar powered lighting system	4,5	CCK	2025-2025	400 traders	NEW	Dept of trade
Guu Kabege mkt in East Seme Village	Marking boundary and fencing	Plant trees around the mkt	1.2m	CGK	2024-2025	100 traders	New	Dept.
Planning of markets in Seme East Village	Boundary demarcation and developing survey maps		500,000	CGK	2024-2025		New	Dept of trade.
Fencing and gate at Kondik market in North Seme Ward	Marking boundaries and fencing	Plant trees around the market	1.2m	CGK	2024-2025	500 traders	New	Dept. of trade
Nyamarimba Mkt completion	Construction of stalls and floor completion	Planting trees around the market	1,2	CGK	2024-2025	400 traders	Ongoing	Dept, of trade
Construction of stocking/animal market at pala junction	Fencing gating and drainage improvement and toilet construction,	Planting trees	2,8m	CGK	2024-2025	300 traders	New	Dept, of trade

Completion of Koguta Fish Banda in Kodingo village	Finishing	Planting trees	1m	CGK	2024-2025	200 fishermen	Ongoing	Dept. of trade
Kobudho Fish Banda in West Seme Ward	Construction of fish Banda	Planting trees	2m	CGK	2024-2025	300 fishermen	New	Dept. of trade
Fish Banda at Tokteko in Osiri Village	Construction of fish Banda	Planting trees	2,6m	CGK	2024-2025	400 fishermen	New	Dept. of trade
Provision of soft loans to traders.	Launching of Enterprise Fund		100,000,000	CGK	2024-2025	500 traders	New	Dept. of trade.
Osuoume livestock yard	Fencing, gating and drainage improvement	Planting trees .	2m	CGK	2024-2025	400 livestock traders	New	Dept. of trade
Pundo Retail Mkt	Construction of Pundo mkt	Provision of solar lighting	8m	CGK	2024-2025	400 traders	New	Dept. of Trade
Market Management	Market cleaning and security services. Training market management committees Organising elections in mkts	Recycling of market wastes		CGK	2024-2025			
Establishment of Business Innovation &	BIICs established & operationalized	Provision of solar lighting	3m	CGK	2024-2025	50 youths	New	Dept. of Trade

Incubation Center								
Programme Name: Cooperative Development								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Capacity building of Cooperative Societies Countywide	Mobilization & hiring a consultant		3m	CGK	2024-2025	4 trainings	Ongoing	Dept. of Trade
Policy and legal and institutional reforms in the County	Development of policy and Legal framework		3m	CGK	2024-2025	1 policy document		Dept, of Trade
Mainstreaming participation of youth, women and PWDs in cooperative societies in Kisumu County	Increasing enrolment of Youth, Women and PWDs in cooperative societies		3m	CGK	2024-2025	100 pax	New	Dept, of Trade
Promotion of cooperative marketing and value addition	Development of marketing strategies		3m	CGK	2024-2025	5 new value addition projects	New	Dept, of Trade

in Kisumu County	-Increasing opportunities for value addition							
Promotion of Cooperative development	Increase awareness on benefits and opportunities created by formation of co-operative societies		3m	CGK	2025-2025	5 new cooperative societies formed	New	Dept of Trade
Cooperatives Database	Develop a cooperatives database		3	CCK	2025-2025	1 comprehensive County database	New	Dept of Trade
Renovation of Cooperatives offices in Kanyakwar	Repair, paint and floor improvement		2	CGK	2025-2025	Complete renovations	New	Dept. of Trade

Programme Name: Consumer protection and promotion of fair trade practices								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Training & Sensitization of the public on Consumer protection	Capacity building	N/A	3M	CGK	2024-2025	4 trainings	Ongoing	Dept. of Trade

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Trade & Enterprise Development	Medical services, Public Health and Sanitation	Provision of clean trading environment and safe sanitation facilities	Break out of infections	Construction of modern toilets and regular cleaning of markets

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, trade funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
IDEAS	3.8M	Farmers	Promotion of Dairy farming

3.3 Infrastructure, Energy and Public Works

Sector name; -Infrastructure, Energy &Public works.

Sector Composition: -Roads, transport and Mechanical services, Public Works and Energy.

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.

Goal

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 Programmes and Projects.

Summary of Sector Programmes

Programme Name Road Construction and Maintenance					
Objective: To improve accessibility, functionality & quality of roads.					
Outcome: 1. Motorable roads, improved socio-economic activities **2. Increased accessibility and connectivity to social amenities, trade through exchange of commodities and improved security**					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Construction of new gravel roads	No. of Kms of roads opened and graveled to standards	Building resilient infrastructure	123 Km	80km	160M
Rehabilitation and Routine maintenance of rural access roads	No. of kilometers of roads rehabilitated/ maintained	Building resilient infrastructure	70 Km	100km	150M
Construction of new tarmac roads.	No. of km of new roads tarmacked	Building resilient infrastructure	5,2	5km	200M
Construction and maintenance of proper drainage structures	No. of Box culverts constructed	Building resilient infrastructure	3	7	35M

Programme Name; - Design and Supervision of Construction of Green and Sustainable County Government Buildings					
Objective: To be responsible for planning, designing, construction and maintenance of environmentally sustainable buildings and other public works infrastructure for socio-economic growth and development.					
Outcome: Improved design 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 county buildings**					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Improved design of Green and sustainable Buildings for Kisumu County	Designed buildings	No. of green buildings designed	69	100	15M

Supervise the construction green/sustainable County Government buildings	Supervised and constructed buildings	No. of green public buildings constructed	69	100	**5M**
Maintenance of inventory of County Government fixed and movable assets	Maintained County Government Assets	No. of government assets maintained	5	5	4M

Programme Name; - Transport and Mechanical Engineering Services					
Objective: 1. To ensure improved availability and efficiency in operation of road construction plant and equipment **2. To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County.**					
Outcome: 1. Increased number of road construction plant and equipment **2. Increased number of roads opened and maintained by the departmental plan and equipment under machine-based programme** **3. Improved and organized public transport system in the CBD and the satellite towns** **4. Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT**					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Acquisition of road construction plant and equipment	Heavy Earth Moving Equipment Acquired	No. of road construction plant and equipment acquired	2	3	70M
Rehabilitation of stalled road construction plant and equipment	Revived and availed stalled equipment and trucks for road construction activities	No. of stalled road construction plant and equipment revived.	2	2	10M
Routine maintenance of fleet	Inspected and maintained vehicles and equipment inspected and maintained	No. of vehicles inspected and maintained	40	41	25M

Programme Name; - Electricity and Petroleum Energy
Objective:

- **To increase electrification rate through joint partnership investment programs**
- **To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and clean energy**
- **To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids**
- **To reducing GHG emissions, increasing demand for energy at 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, creation of jobs, and stabilization of electricity prices and volatility

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Rural Electrification	Benefited household	No. of household beneficiaries		1,200	35M
Street lighting	Electrified Streets	No. of Km of streets electrified		2Km	8M
High mast Floodlighting	Installed high mast/ floodlights in market centres, dispensaries, beaches etc.	No. of highmast floodlights installed in market centres, dispensaries, beaches etc.		14	21M
Energy Audits	Audited public facilities	No. of public facilities audit reports		6	2M
Retrofitting of public facilities	Retrofitted buildings/ streetlights	No. of buildings and streetlights retrofitted		6	8M
Energy Planning and Policy Development	1 Developed County Energy Plan (CEP)	7 No. of stakeholder forums/ engagement		7	3.5M
	Developed "Towards 100%RE Roadmap"	7 No. of stakeholder forums/ engagement	-	7	3.5M
	Development of Kisumu County Energy Regulations	1 Kisumu County Energy Regulations developed	-	3	1.5M

	Development Kisumu County Energy Act	1 Kisumu County Energy Act developed	-	3	1.5M
Energy Regulation	Inspected and licensed retail petrol stations	No. of new and existing retail petrol stations inspected and licensed	-	80	2.5M

Programme Name; - Renewable Energy for Sustainable Development					
Objective: • **To reduce cost of energy through source diversification and improved use of RE technologies** • **To boost the share of RE in the energy mix in the County** • **To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy.**					
Outcome: Reduced cost of energy and increased number of households using clean energy					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline(Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Solar Energy Development	Installed and operational Solar flood-lights	No. solar flood/street lights	12	20	3M
	Installed and operational micro grids	No. of solar mini/ micro grids	0	1	10M
Operation 'Nyangile Out'	Distributed Solar kits in households	No. of household beneficiaries	0	500	7.5M
Clean Cooking Initiative	Used ICS in households	% of households using ICS	0	39%	2M
	Used briquettes in	% of households using briquettes		1%	2M
	Used biogas households	% of households using biogas		1%	2M
	Used Ethanal/ gel stoves in households	% of households using ethanol stoves		1%	2M
	Used electric cooking in households	% of households using electric cooking		2	2M
	Used LPG in households	% of households using LPG		24%	2M

	Organized clean cooking/ sensitization forums	No. of Clean Cooking/ sensitization Forums organize		2	1M

3.4 Medical Services, Public Health and Sanitation

Sector Overview

Sector name:
Department of Medical Services, Public Health and Sanitation
Sector Vision: A globally competitive county health service that contributes to a healthy and productive population
Sector Mission: To provide 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

- Strategic Objective 1: Eliminate communicable conditions
- Strategic Objective 2: Halt and reverse the rising burden of non-communicable conditions and mental disorders
- Strategic Objective 3: Reduce the burden of violence and injuries
- Strategic Objective 4: Provide essential health care
- Strategic Objective 5: Minimize exposure to health risk factors
- Strategic Objective 6: Strengthen collaboration Private and other sectors that have an impact on health

Sector Strategic Priorities

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

Key sector stakeholders

- Bilateral Partners: USAID, CDC
- Multilateral Partners: UNICEF, World Bank, DANIDA
- National Non-Government Organizations: Various

Sector Programmes and Projects

Summary of Sector Programmes

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 (current status)**	**Planned Targets**	**Resource Requirement (KSh in Millions)**
Health Policy &Strategy Development	Strategies developed	Number of Health strategies developed	1	1	2
	Statutory documents developed	No. of Sector Working Group Reports developed	1	1	2
	Health Legislative Drafts proposed	Number of legislative drafts proposed	1	1	2
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	1	1	1
	Health Insurance Coverage increased	% Increase in Insurance cover	21%	45%	3.5
	Insurance premiums paid for indigent populations	Number of households covered	TBE	8,000	48
Health Administration, Coordination and Stakeholders Management	Performance Contract &appraisals Signed	% Staff Establishment appraised	100%	100%	1
	Stakeholders forums held	No. of Stakeholders forums held	2	2	2
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	0	1	0.1
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	TBE	300	1
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	0	4	0.1

	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	<10%	40%	20
	Procurement of 2 life-saving ambulances	Number of ambulances procured	0	0	0
Human Resources for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	TBE	100%	100
		% Retention rate of HRH Establishment	TBE	100%	180
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					
Non - Communicable Diseases Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	TBE	4	1
	Screening services performed	% target population screened for High Blood Pressure	TBE	60%	0.2
		% Patients visiting OPD Screened for Diabetes Mellitus	TBE	30%	0.2
		% patients visiting OPD Screened for Mental wellness	TBE	60%	0.2
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	TBE	100%	2
	Establishment of Wellness Clinics at 35 County, sub county Hospitals & County HQ	Number of functioning Wellness Clinics	TBE	7	2
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance , Intelligence and Response Reports disseminated	2	12	0.1

	Procurement of Motor bikes for response	Number of motor biked procured	TBE	2	1
	Assorted Surveillance Tools and Records procured	Number of assorted tools and records procured	TBE	TBD	1
	Health workers trained on IDSR	Number of Health workers trained on IDSR	TBE	100	1
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	TBE	5	0.5
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks	2	2	100
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	80
	Performance based incentives established	% CHVs incentivized	TBE	40%	8
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	TBE	40%	8
	CHV Service digitalization	% coverage of digitalization	100%	100%	5
	Community Health Service Reporting Improved	% CU reporting in the KHIS	TBE	75%	1.5
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% children under one year fully immunized	87%	92%	9
	Skilled Births conducted	% Skilled Birth Attendance	82	80	9
	Family Planning mix of methods offered	% Health Facilities with Family Planning Mix of methods	56%	100%	4
Child Health Services	Nurturing Care for early childhood development services institutionalized	No. HCW trained on Nurturing care for the early childhood development	TBE	200	3.6
	Integrated Management of Childhood Illness institutionalized	% health facilities on IMCI Protocol by trained staff	<10%	40%	2.4

Water, Sanitation and Hygiene (WASH) Service	Functional WASH facilities provided	% health facilities with functional hand facilities	<80	100%	3
	Awareness on Menstrual Hygiene Management conducted	No.targeted public health Education Forums held	TBE	12	1.2
	Awareness on innovative Market - Based Improved Sanitation and Faecal sludge Management conducted	No.targeted public health Education Forums held	TBE	12	1.2
	Integrated waste management system provided	% health facilities with functional general and medical waste management system	100	100	5
	Open Defecation Free villages triggered	% of villages declared open defection free	92%	95%	3
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	TBE	100%	1
	Food vendors/Servers Medically Examine	% Food Vendors/Servers Medically Examined	100%	100%	1
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0	1	10
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	85%	100%	1
	Vector Control through Indoor Spraying	Number of structures sprayed	0	500	5
	Larva Source Management done	Number of Larva sources managed	0	100	2
	Malaria commodities procured and distributed	Value of commodities procured	TBE	100	1
	Malaria surveys conducted	Number of Malaria surveys conducted	1	1	0.45

	Malaria Health Promotion done	Number of persons reached.	TBE	1000	0.06
	Malaria Operational Research Conducted	Number of Malaria Operational researches done	TBE	1	1
HIV/AIDS Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	TBE	100	2
	HTS providers recruited and deployed	Number of HTS providers deployed	TBE	10	3.6
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalize d	TBE	12	1.2
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	TBE	10	1
Tuberculosis Treatment & Control	Construct Tuberculosis isolation ward for 1) TB patients with severe lung complications 2) For DR TB patients that need isolation at JOOTRH AND KCRH	% Completion of works	0	100%	5
	Digitization of Tuberculosis presumptive treatment register	% digitization	100%	100%	1
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	TBE	100	0.25
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	2	1.5
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	TBE	50	1

	Vitamin A supplementation campaign done	Number of children supplemented	TBE	10,000	2
	Nutrition Health Promotion conducted	Number of stakeholders reached	TBE	1,000	0.5
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4	4
	Strengthen Sectoral and multi -sectoral nutrition governance including coordination and legal/regulator y frameworks	Number of MSN Stakeholders Meetings held	2	2	2.2
Adolescents and Young people Program	HIV prevention communication , information and demand creation for AGYW	No. of engagement with stakeholders	TBE	4	4
	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	TBE	40%	1
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	TBE	100%	1
	Strengthen and scale up access and uptake of PrEP services for the AYP	Proportion of youths requiring PrEP reached	TBE	100%	1
	Increase and promote HIV knowledge and documentation of	No. of typologies of youth friendly health	TBE	3	1

	evidence and strengthen knowledge generation among the AYP	information packages produced and distributed			
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000	0.5
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	0	40	1
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	2	4	2
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 g of surgical suites	0	40%	20
	JOOTRH cancer Centre Completed and operational	% Completion	60%	75%	240
	Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% expansion	0	75%	30
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% completion	0	100%	5

	Expansion of Laboratory Diagnostic Services made (Procurement of equipment for Molecular Laboratory 2. Procurement of specialized laboratory consumables for molecular and immunohistoch emistry laboratories. 3. Procurement and installation of Sequencer of the cancer profile 4. Procurement and commissioning of Real time PCR machine (Rotor Gene) 5. Procurement and commissioning of Electrophoresis machine and reagents for multiple myeloma diagnosis)	Procurement, Installation and commissioning of Diagnostic equipment	0	55%	12
	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 echocardiograp h ultra sound with Doppler 4. One ECG machine for emergency department	Procurement, Installation and use of the imaging equipment	0	70%	20

	5. Procurement , installation and commissioning of up 64 slice CT scan machine)				
	Expansion of Surgical Inpatient capacity (1. Procurement of assorted equipment 2. Construction and equipping of mental health unit 3. Commission Plastic and Reconstructive surgical suite and Burns unit)	Percentage of expansion done	0	60	80
	Modernization of the Mortuary and Forensic services	Revenue generate from Mortuary and Forensic services	TBE	100	5
	Expansion of Accident & Emergency Department	% of Expansion made	0	50	15
	Medical Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro - wave Waste Management Plants)	% waste management Plants functional	75%	100%	3
	Procurement of assorted consumable supplies including Pharmaceutical s; Non pharmaceutical s; Laboratory supplies and X - ray supplies	Value of procured consumables	TBE	74%	100

	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	TBE	65%	10
	Modernization n of Bulk filling System (Procurement and installation of bulk filing equipment)	Procurement of equipment	0	1	10
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% functional ambulance every call	60%	80%	3.7
	Expansion of specialized clinics (1. Diabetic clinic 2.Neurology clinic, 3. Cardiovascular /cardiac clinic 4. Gastroenterolo gy Clinic 5. Fertility Clinic)	% expansion and operations of specialized clinics	0	100%	3
Referral Curative Services at County Hospitals	Expansion of Surgical Services (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	0	55%	8
	New KCRH Hospital infrastructure constructed	New KCRH Hospital infrastructure constructed	0	40	3000

	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	65%	5
	Modernization of Diagnostic Imaging Services (1 . Procurement of 6 digital x -ray machines hospitals 2. Procurement of 7 dental x - ray(OPG) machines 3. Procurement of 7 digital 4 - probe ultrasound machines 4. Procurement and installation of Mammogram at Kisumu County Hospital 5. Procurement of 6 Electro Cardiograph (ECG)machine s	% Modernization n done	0	70	15
	Modernization n of Physical Infrastructure 1. Procurement of Assorted equipment 2. Building of 6 kitchens and supplies stores 3. Renovation of inpatient maternity	% of completed works and equipment	0	75	25

	ward at Gita Sub county Hospital				
	Establishment of Eye Care and Treatment Centres County wide No. of Eye Care and Treatment Centres established	Establishment of Eye Care and Treatment Centres County wide No. of Eye Care and Treatment Centres established	0	4	4
	Construction and equipping of Kombewa Paediatric and Child Health Hospital	% completion and equipping	0	50%	60
	Establishment of a Comprehensive e Occupational Therapy, Rehabilitation and Recovery Centre	No. of established Centres	0	1	1
	Expansion of mortuary services at county hospitals (1. Renovation & equipping of mortuary & funeral services at Ahero County Hospital and Kisumu County Referral Hospital 2. Construction & Equipping of mortuaries in Muhoroni, Chulaimbo, Kombewa, Gita, Nyakach)	% completed works	0	75%	25
	Expansion of Accident and Emergency Units at County Hospitals (1.	% completed work	0	65	10

	Renovation of Accident & Emergency Unit at Muhoroni County Hospital 2.Renovation of Outpatient Departments of Muhoroni, Ahero, Kisumu County Hospitals 3. Construction & equipping of Accident & Emergency Units at Chulaimbo,Ny akach,Gita, Kombewa hospitals)				
	Medical Waste Management Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulaimbo County Hospitals Number of incinerators procured, installed and in us	Medical Waste Management Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulaimbo County Hospitals Number of incinerators procured, installed and in us	0	1	5
	Installation of Clean Energy for lighting, heating, cooking and laundry No. of health facilities with clean energy for heating , cooking and laundry	Installation of Clean Energy for lighting, heating, cooking and laundry No. of health facilities with clean energy for heating , cooking and laundry	0	20	20
	Establishment of Hospital - Based	Establishment of Hospital - Based Blood	3	6	6

	Blood Processing and Transfusion Services No. of Facilities with Own blood processing and transfusion service	Processing and Transfusion Services No. of Facilities with Own blood processing and transfusion service			
	Procurement of assorted consumables at County Hospitals % Value of Consumables requisitioned	Procurement of assorted consumables at County Hospitals % Value of Consumables requisitioned	0	100%	165
	Expansion of Dental Services (1. Procurement of assorted consumables for dental units at Ahero, Nyakach, Muhoroni, Gita, Chulaimbo and Kombewa 2. Procurement of 7 Dental chairs with a compressor)	Number of new operational Dental Units	0	1	5
	Renovating waste water and sewerage services at County Hospitals 1. Renovating Waste water and sewerage plants in all county Hospitals 2. Installation of Piped water in all county hospitals 3. Installation of Water storage in all county Hospitals	% Renovations done	0	50%	5

Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries %value of requisitioned supplies	Procurement of assorted medical supplies, products and technologies for dispensaries %value of requisitioned supplies	0	100%	31.95
	Procurement of assorted medical supplies products and technologies for Health Centres % Value of requisitioned supplies	Procurement of assorted medical supplies products and technologies for Health Centres % Value of requisitioned supplies	0	100%	21.95
	Procurement of assorted medical equipment for Dispensaries %Value of requisitioned equipment	Procurement of assorted medical equipment for Dispensaries %Value of requisitioned equipment	0	100%	18
	Procurement of assorted medical equipment for Health Centres %Value of requisitioned equipment	Procurement of assorted medical equipment for Health Centres %Value of requisitioned equipment	0	100%	20
	Completion of Kosawo Health Centre in Kisumu Central Sub County % Completion rate	Completion of Kosawo Health Centre in Kisumu Central Sub County % Completion rate	50%	100%	5
	Solar Power installation and green	Solar Power installation and green energy power	0	20	10

	energy power purchase at costadvantage % cost savings realized	purchase at cost-advantage % cost savings realized			
	Construction, completion, renovations and equipping of primary Health Facilities % completion	Construction, completion, renovations and equipping of primary Health Facilities % completion	0	40%	80

Capital and non-Capital Projects

Projects for the FY 2024/2025

Programme Name: Water supply services								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
JOOTRH cancer Centre Completed and operational	Cancer Diagnostic and Treatment Centres	Curative Services	1,200 Million	CGK	5 years	Countywide	50% Complete	Department of Medical Services, Public Health and Sanitation
Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	Sickle Cell Management Centre of Clinical Excellence	Curative Service	90 Million	CGK	5years	Countywide	0	Department of Medical Services, Public Health and Sanitation
Expansion of Accident & Emergency Department	Expansion of accidents and Emergency Unit	Curative service	90 Million	CGK	5 years	Countywide	0	Department of Medical Services, Public Health and Sanitation

New Kisumu County Referral Hospital	New building	Curative services	15,000 Million	CGK and Partners	5 years	Countywide	0	Department of Medical Services, Public Health and Sanitation
Construction and equipping of Kombewa Paediatric and Child Health Hospital	Completion	Curative services	240 Million	CGK and Partners	5 years	Countywide	0	Department of Medical Services, Public Health and Sanitation

Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	**Adverse Impact**	
General Administration, Policy and Support Services	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for improvement Unaudited and unaccountable resources lead to public fund losses	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders meetings
Preventive and Promotive Health Services	Department of Water	Provision of Safe & Potable water for communities and Institutions	Unsafe water leads to incubation and spread of waterborne and water-washed diseases	Strengthen Intersectoral Collaboration, partnerships and Sectoral Management

	Department of Environment & NEMA	Provision of safe environment	Unsafe environment is a necessary condition for communicable and non-communicable conditions	Strengthen intersectoral cooperation
	Department of Agriculture, Livestock and Fisheries	Provision of adequate and wholesome food	Inadequate and unsafe food is a precondition for disease manifestation	Strengthened intersectoral collaborations Institutionalize one health project
	Department of Housing , Urban Development	Provision of safe parks , habitable housing infrastructure	Inhabitable structures are preconditions for poor health	Strengthened joint cooperation and Inspections
	Department of Public Works	Provision of sustainable standard physical infrastructure	Unsafe physical infrastructure are health hazards	Joint planning, inspections and work.
Curative and Rehabilitative Health Services	KEMSA	Provision of Quality Essential Health products & Technologies	Poor products are a cause of avoidable morbidity and mortality	Strengthened Partnerships
	NTSA and County Enforcement	Reduction of road traffic accidents and injuries	Road traffic accidents and injuries are avoidable health risks and causes of avoidable disabilities	Strengthened partnerships
	National Ministry of Health	Support to counties	Lack of support may lead to failure of some critical projects	Strengthened partnerships

3.5 Sports, Culture, Gender and Youth Affairs

Sector name-Sports, Culture, Gender & Youth Affairs
Sector Vision -To be a Sports, Culture, Gender and Youth Development County.
Sector Mission -Developing, Promoting, preserving and Disseminating the County's Culture; promotion of Sports; coordination and mainstreaming of Gender and Youth Affairs through formulation and implementation of policies, programs and projects for improved livelihood of the people

Sector Goal(s)

To be the leading Sports, culture, Gender and Youth Affairs service provider in the Country.

Sector Objectives

- 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 investments and infrastructure, building competitive teams throughout the County, cultivating sound administration and training.
- To ensure safety and security of marginalized and special interest groups
- To protect and empower PWDs
- 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.

Sector Strategic Priorities

- To harness, develop and market talent.
- To promote culture & heritage conservation.
- To provide socio-economic empowerment for women, youth and people with disabilities.
- To ensure coordination and implementation of sports, culture, gender and youth related policies, programmes and strategies.
- To train artists and other creatives on modern trends in the industry to improve their marketability.
- To rain 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 culture sector and to respond to the emerging challenges.
- To transform unequal gender relation sin different policy areas by responding to the needs of women and men through a more even distribution of resources, actions, responsibilities and power.

Key sector stakeholders

- State department for sports and youth
- State department for culture and arts
- State department for Gender and social services
- National Gender Commission
- National Museums of Kenya
- Kenya National Commission for UNESCO
- Kenya National Library Services
- Sports Federation
- National Youth Council
- Kenya Cultural Centre
- KMET
- CSO Network
- STADA
- Plan International
- USAID4TheChild
- World Vision
- Practical Action
- Catholic Relief Services
- KEFEADO

Summary of Sector Programmes

Programme Name: Culture and Gender					
Objective: To harness the full potential of culture and arts for development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Cultural Infrastructure development	Developed Cultural Infrastructure	No. of cultural facilities	5	4	20M
Artistic Talent Development	Organized talent development programmes	No. of talent development programmes	2	3	6M
Heritage Conservation	Heritage Sites Conserved	No. of sites	1	2	7M
Programme Name: Culture and Gender					
Objective: To increase participation of the vulnerable and marginalized groups in community development.					
Outcome: Enhanced integration and inclusion of vulnerable persons in community development.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Social Infrastructure development and management	Social Inclusion	No. of vulnerable individuals	-	500	10M
Women Empowerment	Self-reliant women folk	No. of women	500	800	3M
Gender Mainstreaming	Gender equity	No. of sensitization meetings	1	3	1M
PWD empowerment	PWD inclusivity	No. of PWD programmes	4	4	2M

Programme Name: Sports and Youth Affairs					
Objective: To develop adequate sports infrastructure for the nurturing of youth talent, employment and wealth creation					
Outcome: Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Sports Infrastructure Development	Developed sports infrastructure	No. of facilities	3	10	127M

Programme Name: Sports and Youth Affairs					
Objective: To develop and nurture emerging & existing talent in sports.					
Outcome: A pool of trained sports talent across the County					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Sports Talent Development	Sports talent developed	No. of sports talent development programmes	6	9	54M
Sports equipment provision	Properly equipped sports team	No. of teams/clubs	35	35	70M
PWD Sports	PWD inclusion in sports	No. of PWD teams	3	4	2M

Programme Name: Sports and Youth Affairs					
Objective: To enhance Youth participation in empowerment and development programmes					
Outcome: Skilled Youth ready for Employment and Enterprise					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Youth Empowerment	Youth Empowered	No. of Youth equipped with relevant skills	-	350	3M

Programme Name: Administration Services
Objective: To train staff and provide conducive work environment.
Outcome: Enhanced service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Staff capacity building, equipment and services	Productive staff	No. of staff trained and equipped with modern tools	0	30	5M
Policy/Bills Development	Enabling legal environment	No. of Policies/Bills	3	4	8M

Capital and non-capital Projects for the FY 2024/2025

Programme Name: Culture and Gender								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of GBVRC (West Seme Ward/Kombewa)	Construction of office block complete with waiting bay, dormitory, dining hall, kitchen, clinic and pharmacy	Solar power	10 Million	CGK	2024-2025	Complete GBVRC	New	Sport, Culture, Gender & Youth Affairs Department
Rehabilitation of Abindu Cave (Kisumu North Ward)	Bush clearing, construction of sentry & gate and front office	Solar power	5M	CGK	2024-2025	First phase completed	Ongoing	Sport, Culture, Gender & Youth Affairs Department
Construction of GBV safehouse at Sigoti Health Center (South East Nyakach Ward)	Construction of office block complete with waiting bay, dormitory, dining hall, kitchen, clinic and pharmacy	Solar power	10 Million	CGK	2024-2025	Complete GBVRC	New	Sport, Culture, Gender & Youth Affairs Department

Construction of a cultural center at Angoro Legio Maria (Awasi-Onjiko Ward)	Construction of Amphitheater and Luo traditional homestead	Solar Power	5M	CGK	2024-2025	Complete Cultural centre	New	Sport, Culture, Gender & Youth Affairs Department
Construction of safe house at Ahero resource centre (Ahero Ward)	Construction of office block complete with waiting bay, dormitory, dining hall, kitchen, clinic and pharmacy	Solar Power	5M	CGK	2024-2025	Complete Safe House	New	Sport, Culture, Gender & Youth Affairs Department
Equipping and fencing of Sigoti cultural center (south East Nyakach Ward)	Construction of boundary wall, sentry and gate	Solar Power	3M	CGK	2024-2025	Complete fence, sentry and gate	Ongoing	Sport, Culture, Gender & Youth Affairs Department

Programme Name: Sports and Youth Affairs								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Provision of sports gear (35 wards)	Procurement and distribution of sports gear	N/A	35M	CGK	2024-2025	Sports gear (35 Wards)	Ongoing	Sport, Culture, Gender & Youth Affairs Department

Construction of sports pitch at Kigoche VTC (Ombeyi Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Rehabilitation of playing field at Ayiecho Nyatao (Masogo/Nyang'oma Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Improvement of Tamu sports ground (Chemilil/Tamu Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Second phase development of Muhoroni stadium.	Construction of spectator stands and changing rooms	Solar power	5M	CGK	2024-2025	Second phase of Stadium developed	Ongoing	Sport, Culture, Gender & Youth Affairs Department
Construction of a youth empowerment centre (West Nyakach Ward)	Construction of tuition block and provision of equipment	Solar power	4M	CGK	2024-2025	Youth centre developed	New	Sport, Culture, Gender & Youth Affairs Department
PWD Talent Search (Ahero Ward)	Talent scouting, registration and exhibition	N/A	2M	CGK	2024-2025	PWD talent exhibition	New	Sport, Culture, Gender & Youth Affairs Department
Establishment of a community gym at Dago Hall (Nyalenda Ward)	Procurement of gym equipment	N/A	1M	CGK	2024-2025	Gym established	New	Sport, Culture, Gender & Youth Affairs Department

Development of Alango Community Field (Kajulu Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Improvement of Kunya sports field (Kolwa Central Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Upgrading of Obunga sports centre (Railways Ward)	Leveling, murraming , compacting and drainage works	N/A	3M	CGK	2024-2025	Football pitch complete	New	Sport, Culture, Gender & Youth Affairs Department
Establishment of health and fitness centre at Jaramogi Spots ground (Market-Milimani Ward)	Procurement of gym equipment	N/A	1M	CGK	2024-2025	Health & fitness centre established	New	Sport, Culture, Gender & Youth Affairs Department
Moi Stadium Development	Construction of Stadium pavilions and running track	Solar power	100M	CGK	2024-2025	Third Phase stadium complete	Ongoing	Sport, Culture, Gender & Youth Affairs Department

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Cultural Infrastructure development	Sports, Culture, Gender and Youth Affairs	Tourism and heritage conservation	Cultural Pollution	Education and awareness creation
Artistic Talent Development	Sports, Culture, Gender and Youth Affairs	Creative economy development	Foreign content intrusion	Education and awareness
Heritage Conservation	Sports, Culture, Gender and Youth Affairs	Tourism and heritage conservation	Destruction of indigenous environment	Conservation of indigenous environment and knowledge
Social Infrastructure development and management	Sports, Culture, Gender and Youth Affairs	Enhanced/integrated social welfare facilities	Adverse impact on social cohesion and family values	Education and advocacy
Gender Mainstreaming	Sports, Culture, Gender and Youth Affairs	Gender inclusion	N/A	N/A
PWD empowerment	Sports, Culture, Gender and Youth Affairs	Inclusion of PWD in mainstream society	N/A	N/A

Sports Infrastructure Development	Sports, Culture, Gender and Youth Affairs	Infrastructure development in sports	Destruction of environment and adverse climate change effects	Environmental impact assessment
Sports Talent Development	Sports, Culture, Gender and Youth Affairs	Sports development	N/A	N/A
Sports equipment provision	Sports, Culture, Gender and Youth Affairs	Sports development	N/A	N/A
Youth Empowerment	Sports, Culture, Gender and Youth Affairs	Youth welfare and meaningful engagement	N/A	N/A

3.6 Water, Environment, Natural Resources and Climate Change

Sector name:

Water, Environment, Climate Change and Natural Resources

Vision:

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

Mission:

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

Sector Objectives

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

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

Sector Strategic Priorities

Departmental priorities aligned to specific objectives are as outlined below;

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

To Improve Access to Sanitation

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

To Improve Environmental conservation and Management

- Strengthen solid waste management system

- Strengthen forest management and governance
- Strengthen institutional and regulatory framework

To enhance County's climate resilience

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

Key Sector Stakeholders

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

Sector Programmes and Projects

Summary of Sector Programmes

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 (Ksh)**
Climate Change Governance	Climate Change regulations developed and operational	No of climate change regulations developed and operational	0	2	2,000,000
	Climate institutions trained and operational	No of Climate Change committees trained	37	37	7,000,000
	KCCAP 2022-2035 and 35 Ward Adaptation plans	No of adaptation plans developed	6	36	10,000,000
	County & Ward PCRA Developed	No of PCRAs developed and disseminated	35	35	8,000,000
	Kisumu Climate Economic social analysis (loss and Damage) report	A report	0	1	10,000,000
	Green Economy strategy promoted	No of green technologies implemented	0	10	20,000,000
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 (Ksh)**

Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	37	72	200,000,000
	Renewable energy technologies promoted	No of renewable energy technologies promoted		2	50,000,000
	Tree seedlings generated and distributed	No of fruit trees and exotic and indigenous tree seedlings generated	10,000	200,000	2,000,000
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 (Ksh)**
Research, innovation, education and partnership	Green champions, youths and PWDs sensitized	No of green champions, youths and PWDs reached and sensitized		300	1,000,000
	Research and innovations on climate change undertaken	No of climate change innovations supported & implemented	0	10	5,000,000
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 (Ksh)**
Climate Information Services	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	3	2	2,000,000
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	3	2	200,000
	Disaster hot spots mapped	No. of maps developed	0	1	3,000,000

	AWS constructed and operational	No of automatic weather stations constructed	1	1	2,000,000
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	2	7	500,000
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 (Ksh)**
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No of innovations discovered and shared	4	50	50,000,000
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated	0	10	5,000,000
	City greening and biodiversity management	No of trees planted and surviving		1,000,000	10,000,000
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 performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Solid Waste Management	Regulations on and guidelines on Solid Waste Management	No. of Act / policy in place	0	1	1,000,000
	Material Recovery Facility (MRF) in suitable parcels of land at Sub - County Level	No. of waste Material Recovery Facilities	0	1	20,000,000
	Safe adequate water supply	No. Solar powered borehole at Kasese IWMF	0	1	4,000,000
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Meters of Reinforced Stone perimeter fence – Kasese lot 2	0	750	20,000,000

	Improved access to the dumpsite	Length (Km) of improved road network Kasese IWMF	0	5	18,000,000
	Improved and accessible waste dumping areas within the dumpsite	No. improved dumping cells at Kasese IWMF	0	1	2,000,000
	Improved drainage within the dumpsite	Length (Km) lined canals at Kasese IWMF	0	1	15,000,000
	Improved leachate treatment	No. of Leachate treatment trenches/ lagoons at Kasese	0	1	10,000,000
	Improved waste recovery work environment at the dumpsite	No. of Material Recovery Facility at Kasese	0	1	20,000,000
	Improved access to Kasese dumpsite	Length (km) of Infrastructure Routine Maintenance at Kasese	0	3	2,000,000
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 (Ksh)**
Environmental Conservation and Protection	Environmental and Natural Resources Management Policy and Act done	No. of Policy, Act and Regulations	0	1	3,000,000
	County Environment Action Plan (CEAP) Developed	No. of CEAP	0	1	2,000,000
	Water Resource Users Associations / Conservation groups Strengthened	No. of SubCatchment/ Watershed Management Plan Developed/ Reviewed and implemented	0	2	4,000,000
	Baseline survey on wetlands status conducted	No. of Baseline studies	0	1	1,000,000
	Participatory Forest Management Plan (PFMP) Developed and implemented for carbon sequestration and conservation	No. of PFMP developed	0	1	1,000,000
	School greening, Onfarm tree growing / Agroforestry /tree cover promoted and seedling production	Per centage increase in net county forest cover/ tree cover	1.8%	1%	4,000,000
		No. of trees planted	50,000	200,000	

	Integrated River Basin Management Plan Develop and implemented	No. of Plans		1	20,000,000
	County drainages and water-ways opened	Length (km)		30	20,000,000
	Water-pans constructed and equipped	No. of Water pans		2	10,000,000
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)		4	12,000,000
	Urban Beautification Done	No. of Urban centres and new town		1	5,000,000
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources		1	2,000,000
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement		5	1,000,000
		No. of Joint Interventions		1	3,000,000
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 (Ksh)**
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices		1	50,000,000
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement		2	1,000,000
	Noise and Excessive Vibration Controlled	No. of improvement orders		10	500,000
		No. of Noise meters		2	5,000,000
	Strengthened Water Pollution Control	No. of water pollution control initiatives		1	2,000,000

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 (Ksh)**
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized		40	180,000,000
	springs protected and operationalized	No of springs protected and operationalized		20	160,000,000
	Construction of New water supply systems	No of new water supply systems constructed		1	4,000,000,000
	Water supply systems upgraded and operationalized	No of water supply systems upgraded		3	645,000,000
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated		50	150,000,000
Water quality management	Water quality laboratories constructed and equipped	No of water quality laboratories constructed		3	150,000,000
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 (Ksh)**
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)		2881	46,000,000
	Rainwater harvesting promoted	No of HH and institutions with rainwater harvesting systems		120	8,000,000
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 (Ksh)
Pipeline network extension	New Pipeline networks laid and operationalized	Km of pipeline laid		261.36	87,120,000
	Dilapidated pipeline network rehabilitated and operationalized	KM of pipeline network rehabilitated		63	56,000,000
	Households connected with Water	No of households connected in Rural		783	337,500,000
		No of Households connected in Urban		645.7	102,700,000
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 (Ksh)**
Management of Non-Revenue Water	NRW management unit Established	No of NRW management units established		1	1,000,000
	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps		71	4,000,000
	Meters installed	No of meters installed		15000	168,800,000
	Appropriate technologies on management of NRW Adopted	No of technologies adopted		2	10,000,000

Capital and non-Capital Projects for the FY 2024/2025

Programme Name: Water Supply Services									
S.NO	**Project Name and Location (Ward/Sub County/ County Wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
1.	Drilling of water borehole at Opapla Dispensary	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
2.	Drilling of water borehole at Kitambo Polytechnic	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

3.	Fencing and distillation of Achwou dam	Fencing and Desiltation		7M	CGK	1 year	1	New	CGK – Water Department,
4.	Borehole at Manywanda police posts	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
5.	Provision of water tank and drilling of boreholes at Arongo beach and Manyieka primary	Borehole drilling & equipping	Solarization	7M	CGK	1 year	1	New	CGK – Water Department,
6.	Extension of Alwala community water project to other parts	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
7.	Drilling of a borehole and pipe extension at Dago dispensary	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
8.	Drilling of borehole at Gorogoro market	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
9.	Borehole at Kamonje primary	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10.	Borehole at Kanyngor and equipments	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
11.	Borehole at Mirieri primary school	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
12.	Construction of piped water.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
13.	Construction and equipping of borehole at Oluti Primary School	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
14.	Drilling of boreholes at Malela and Nyabado Dispensary and Kit Mikayi shrines.	Borehole drilling & equipping at Malela Borehole drilling & equipping at Nyabado Borehole drilling & equipping at Kit Mikayi Shrines	Solarization	15M	CGK	1 year	1 1 1	New New New	CGK – Water Department,
15.	Extension of Katongo water to Kamnara village.	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,

16.	Rehabilitation of Kambudi water project and Nanga and extension of Kit Mikayi primary water.	Rehabilitataion & expansion of Kambudi Water Project		6M	CGK	1 year	1 1 1	New New New	CGK – Water Department,
		Rehabilitataion & expansion of Nanga Water Project	Solarization	10M					
		Expansion of Kit Mikayi Primary Water Project		4M					
17.	Installation of solar pump and water overhead tank at Langi K.M.T.C for the community	Equipping of Langi KMTC Borehole	Solarization	4M	CGK	1 year	1	New	CGK – Water Department,
18.	Drilling of water borehole at Nyawanga primary school	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
19.	Drilling of water borehole at Anyanga primary school	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
20.	Extension of Mariwa water to Kobunga, Otwero and Kofuono village	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
21.	Drilling and equipping of a borehole at Kopingo market.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
22.	Equipping of Nyawara borehole.	Equipping of Borehole	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
23.	Drilling and equipping Kolol water project.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
24.	Improvement of water reservoir and drilling of borehole at Osiri.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
25.	Extension of water project to upper parts of Kogony village	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
26.	Drilling of borehole at Ogongo market	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
27.	Drilling of borehole at Jafelt Ouko place	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

28.	Extension of water supply to Migingo	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
29.	Completion of Oseke Obande water projects thin Bande	Equipping & Expansion	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
30.	Rehabilitation of Wachara village water project	Equipping & Expansion	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
31.	Extension of Pireel water project from Buoye to Geta	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
32.	Rehabilitation of water tanks.	Construction of Reservoir tanks		4.5M	CGK	1 year	1	New	CGK – Water Department,
33.	Construction of water tanks at Dago Mkendwa water Project.	Construction of Reservoir tanks		4.5M	CGK	1 year	1	New	CGK – Water Department,
34.	Drilling and equipping of boreholes at Lange village, Maseno level 3 and St Christopher A.C.K church	Borehole drilling & equipping at Lange Village	Solarization	5M	CGK	1 year	1 1 1	New New New	CGK – Water Department,
		Borehole drilling & equipping at Maseno Level 3	Solarization	5M					
		Borehole drilling & equipping at St. Christopher ACK Church	Solarization	5M					
35.	Provision of water point at Daraja Mbili	Pipeline extension		1.5M	CGK	1 year	1	New	CGK – Water Department,
36.	Operationalization of Isisinia Nametsa Spring Water. Reviving of Kaluoch Water Project.	Rehabilitation of Isininia Nametsa Spring		3M	CGK	1 year	1 1	New New	CGK – Water Department,
		Rehabilitation of Koluoch Water Project		2.5M					
37.	Pipeline extension of Eshivalu Water Project from Nyawita to Mughuli.	Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
38.	Completion of Nyakone water project.	Equipping of Nyakone water project.		3.5M	CGK	1 year	1	New	CGK – Water Department,
39.	Borehole at Kadongo Vocational center.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

40	Extension of Maseno-Kombewa water project.	Expansion of Maseno Water Project		10M	CGK	1 year	1	New	CGK – Water Department,
41	Construction of water pan at Kawino.	Construction of water pan		8M	CGK	1 year	1	New	CGK – Water Department,
42	Improvement and extension of Kambero water spring.	Rehabilitation of Kambero Spring		3M	CGK	1 year	1	New	CGK – Water Department,
43	Drilling of boreholes at Kasongo and Milimani.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
44	Extension of water supply from existing water projects(Olasi, Nyakoko, Kodhiambo)	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
45	Drilling and equipping of boreholes at Migingo, Bungu, Odago Ademba, Ogandi areas and repair of Ford Market Borehole.	Borehole drilling & equipping at Migingo	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
		Borehole drilling & equipping at Bungu		5M			1	New	
		Borehole drilling & equipping at Odago		5M			1	New	
		Borehole drilling & equipping at Ademba		5M			1	New	
		Borehole drilling & equipping at Ogandi		5M			1	New	
		Rehabilitation of Ford Market Borehole		3M			1	New	
46	Piping of Wiswa borehole to the community	Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
47	Pipe extension of Ramula water project to Ombeyi market, kowuor and Kasaramba village	Pipeline extension		9M	CGK	1 year	1	New	CGK – Water Department,
48	Water extension from obumba - Mosqo - Paw kalang, Achuodho - Legio Maria	Pipeline extension		10M	CGK	1 year	1	New	CGK – Water Department,
49	Drilling and equipping of a borehole at Nyangoto	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

50.	Extension of Obiayo waterpoint to Katundu-Nyandega village	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
51.	Upgrading of Osembe community water project	Rehabilitation & expansion of Osembe Community Water Project		5M	CGK	1 year	1	New	CGK – Water Department,
52.	Extension and elevation of Ogwado primary school	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
53.	Extension of Masogo hospital water to community	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
54.	Rehabilitation and pipeline extension of Nyangoma Water Project.	Rehabilitation & expansion of Nyangoma Water Project		5M	CGK	1 year	1	New	CGK – Water Department,
55.	Upgrading water Project at Chemelil Market.	Rehabilitation & expansion of Chemelil Market.		5M	CGK	1 year	1	New	CGK – Water Department,
56.	Construction of water pan at Chepkejei and Ainapng'etuny	Construction of water pan at Chepkejei Construction of water pan at Ainapng'etuny		8M 8M	CGK	1 year	1 1	New New	CGK – Water Department,
57.	Construction of water points at Gul primary school	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
58.	Extension of Lwala Water Projects	Expansion and pipeline extension	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
59.	Drilling of boreholes at Oduwo.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
60.	Rehabilitation of Tamu water supply.	Rehabilitation & expansion of Tamu water supply.		12M	CGK	1 year	1	New	CGK – Water Department,
61.	Drilling of borehole at Bishop Okoth School for community.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
62.	Rehabilitation of Nyalelbuch water project.	Rehabilitation & expansion of Nyalelbuch water project.		7M	CGK	1 year	1	New	CGK – Water Department,

63.	Install a pump and a reservoir tank at Koru township borehole to serve a radius of 4km.	Borehole equipping	Solarization	6M	CGK	1 year	1	New	CGK – Water Department,
64.	Drilling and equipping of borehole at Tonde primary school.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
65.	Extension of water at Muhoroni market.	Pipeline extension		3M	CGK	1 year	1	New	CGK – Water Department,
66.	Completion of Jaber dispensary water project.	Equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
67.	Connection of water to the following schools; Othith,Chachi and Nyakach mixed.	Expansion and Pipeline extension		9M	CGK	1 year	1	New	CGK – Water Department,
68.	Water extension from Bar Kawarinda primary to Bungumeri primary.	Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
69.	Construction of Reserve tank at Ogoro TTI and extension of pipping from TTI to Achingure village and Rakwaro village.	Expansion and Pipeline extension		7M	CGK	1 year	1	New	CGK – Water Department,
70.	Drilling of borehole at Nyamarimba market.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
71.	Rehabilitation of sondu water project to Nyamarumbe	Rehabilitation & expansion of Sondu water project to Nyamarumbe		7M	CGK	1 year	1	New	CGK – Water Department,
72.	Improvement and extension of water from Lisana secondary	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
73.	Rehabilitation of Michura piped water system	Rehabilitation & expansion		7M	CGK	1 year	1	New	CGK – Water Department,
74.	Drilling of a borehole at Kamiolo	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

75.	Extension of Konyango water project	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
76.	Extension of Ragen water project	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
77.	Extension of water project at Olwalo	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
78.	Revival of Sondu water line from Kajanja-Olualo(Jimo)	Rehabilitation		3.5M	CGK	1 year	1	New	CGK – Water Department,
79.	Extension of Olembe water Project to cover lower Kachan,Kangiela,Kagutu Kolala.	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
80.	Pipeline extension of Sondu Miriu water project to neighbouring school	Pipeline extension		3M	CGK	1 year	1	New	CGK – Water Department,
81.	Extension of piped water from Nyamarimba to Bolo location	Pipeline extension		4.5M	CGK	1 year	1	New	CGK – Water Department,
82.	Extension of Nyawalo School –Nyadina water pipe and supply of water treatment chemicals.	Expansion of Nyawalo Water Project		3.5M	CGK	1 year	1	New	CGK – Water Department,
83.	Pipeline extension from Sondu-Miriu to Mbora Secondary.	Pipeline extension		3M	CGK	1 year	1	New	CGK – Water Department,
84.	Pipeline extension from Sondu –Miriu tank-Thurdibuoro –Onego Primary and Kombewa.	Pipeline extension		8M	CGK	1 year	1	New	CGK – Water Department,
85.	Drilling of borehole at Andingo center.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
86.	Extend and establish KIWASCO water kiosk at Kodong'a, Ochol, BamGot.	Pipeline extension and kiosks construction		6M	CGK	1 year	1	New	CGK – Water Department,

87	Drilling of a borehole at Omera primary school.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
88	Drilling and equipping of borehole at Naki Got area/Soko primary.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
89	Construction of water pan at Kawich pond (Guu area).	Construction of water pan at Chepkejei		8M	CGK	1 year	1	New	CGK – Water Department,
90	Drilling of boreholes at Olasi PAC.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
91	Renovation of 40FT high concrete water tank tower at Alendu water project.	Equipping of Alendu Water Project		4M	CGK	1 year	1	New	CGK – Water Department,
92	Drilling of boreholes.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
93	Rehabilition and extension of Angoro Pala water project.	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
94	Drilling of Borehole at Bondo primary school.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
95	Drilling of Okire borehole	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
96	Drilling and equipping of borehole at Kowino	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
97	Drilling of Ayweyo water project to Kamireri line	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
98	Drilling of borehole at Ahero resource center	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
99	Erection of wind pump at Bwaya	Rehabilitation	Renewable energy	4M	CGK	1 year	1	New	CGK – Water Department,
10	Drilling a borehole equipped with solar pumps at Kochogo Polytechnic.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10	Extension of Kolal water project pipeline	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,

	expansion for Kolal water project								
10	Improvement of Nyang'ande water project to solar powered pump	Rehabilitation & Expansion	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10	Expansion and installation of solar pump at Withur water project.	Rehabilitation & Expansion	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10	Expansion and piping of Kadete water project.	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
10	Drilling of water borehole at Awuor Omer E.C.D centre.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10	Development of Nyakakan Secondary school water project.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
10	Rehabilitation of Rabuor water project.	Rehabilitation & Expansion		5M	CGK	1 year	1	New	CGK – Water Department,
10	Installation of solar water pumps at Kochieng' west chief's camp, Nyamware and Alendu markets.	Installation of Solar pump at Kochieng' west chief's camp	Solarization	1.5M	CGK	1 year	1 1 1 1	New New New New	CGK – Water Department,
		Installation of Solar pump at Nyamware		1.5M					
		Installation of Solar pump at Alendu markets		1.5M					
10	Drilling and equipping of borehole at Hongo Radhiang.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
11	Drilling and equipping of borehole at Kabala.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
11	Completion of Lela phase II water project.	Equipping of Lela Water Project	Solarization	4.5M	CGK	1 year	1	New	CGK – Water Department,
11	Pipeline extension and improvement of Chiga-Rweya-Abuch water.	Pipeline extension		3M	CGK	1 year	1	New	CGK – Water Department,
11	Drilling of borehole at Bungu	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,

11	Drilling of boreholes.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
11	Extension of Gonzaga-Kosome Bridge-Kokech Buoye water pipeline.	Expansion and Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
11	Setting up feeder sewer lines within upper Kanyakwar.	Sewer line construction		15M	CGK	1 year	1	New	CGK – Water Department,
11	Completion and extention of water at Got Nyabondo primary – Koluoch – Kamjaimbo – Soweto market – Got Nyabondo health cenre to Oriang primary school	Pipeline extension		15M	CGK	1 year	1	New	CGK – Water Department,
11	Completion of Gita-Koluoch water line	Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
11	Piped water extention from Koluoch, Nyawan Okok primary school, Rae primary – Gita market	Pipeline extension		9M	CGK	1 year	1	New	CGK – Water Department,
12	Construction of Kobuya water plant and Katiaga water plant.	Borehole drilling & equipping of Kobuya Water	Solarization	5M	CGK	1 year	1 1	New New	CGK – Water Department,
		Borehole drilling & equipping of Kobuya Water	Solarization	5M					
12	Drilling of boreholes.	Borehole drilling & equipping	Solarization	5M	CGK	1 year	1	New	CGK – Water Department,
12	Rehabilitation of borehole at Bwanda primary school.	Rehabilitation & Expansion	Solarization		CGK	1 year	1	New	CGK – Water Department,
12	Rehabilitation of Kibos - Renja - Kamola - Ragumo - Ofunyu - Oyola water project. (Replacement with large pipes)	Expansion of pipeline		24M	CGK	1 year	1	New	CGK – Water Department,

12	Construction of water kiosk at Oyola.	Water kiosk construction & pipeline extension		2.5M	CGK	1 year	1	New	CGK – Water Department,
12	Construction of water kiosk at Rarieda K'Aloo.	Water kiosk construction & pipeline extension		2.5M	CGK	1 year	1	New	CGK – Water Department,
12	Extension of piped water at Kudho village.	Pipeline extension		6M	CGK	1 year	1	New	CGK – Water Department,
12	Installation of high-water drums.	Equipping		3M	CGK	1 year	1	New	CGK – Water Department,
12	Construction of water point at lolwe.	Water kiosk construction & pipeline extension		2.5M	CGK	1 year	1	New	CGK – Water Department,
12	Construction of water point at carwash.	Water kiosk construction & pipeline extension		2.5M	CGK	1 year	1	New	CGK – Water Department,
13	Construction of water point at Anjejo.	Water kiosk construction & pipeline extension		2.5M	CGK	1 year	1	New	CGK – Water Department,
13	Extension of water to Azimio market	Pipeline extension		4M	CGK	1 year	1	New	CGK – Water Department,
13	Waver on bad water debts in schools KIWASCO	N/A			CGK	1 year	1	New	CGK – Water Department,
13	Provision of clean drinking water to all houses.	Pipeline extension		10M	CGK	1 year	1	New	CGK – Water Department,
13	Extension of sewer lines, construction and rehabilitation and maintenance.	Sewer line extension		15M	CGK	1 year	1	New	CGK – Water Department,

Programme Name: Environment & Natural Resources									
S.NO	**Project Name and Location (Ward/Sub County/ County Wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
1.	Purchase and supply of tree seedlings	Purchasing and supply of tree seedlings		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
2.	Conservation and control of erosion at Ogongo-Nyarombo river	River bank protection		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
3.	Establishment of a tree nursery at Atol.	Establishing a tree nursery		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
4.	Opening of drainage at Aigo Obambo-Ujenzi-Kadhere-Atemo firm.	Desilting of drainages		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
5.	Construction of solid waste recycling plant in Bandani	Constructing a waste recovery facility		20M	CGK	1 year	1	New	CGK – Environment & Natural Resources
6.	Provision of the seedlings to Bandani, Kirembe, Nawa, Usoma, Kanyamedha, Lwala, Orlando and Kanyamony	Purchasing and supply of tree seedlings		1M	CGK	1 year	1	New	CGK – Environment & Natural Resources
7.	Installation of garbage skips at Maseno level 3 hospital and Sunga dispensary	Purchasing & supply of skips		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
8.	Establishment of dumpsite at Holo market.	Dump site establishment		20M	CGK	1 year	1	New	CGK – Environment

									& Natural Resources
9.	Cleaning of drainage in Gari-Jacob ECDE, America-Oroba, Nyamdhayi-Nyakoko and Kasac-Namkuoyo.	Desilting of drainages		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
10.	Drainage opening Distilling of Nyamburi waware kombogo (oria kune)	Desilting of drainages		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
11.	Building gabions at block 4,7,15	Construction of gabions		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
12.	Massive planting of trees in public places like schools and hospitals	Tree planting campaigns		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
13.	Establishment of tree nursery and provision of environmental friendly tree seedlings	Establishing a tree nursery		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
14.	Solid waste management at Sondu market.	Constructing a waste recovery facility		20M	CGK	1 year	1	New	CGK – Environment & Natural Resources
15.	Construction of canals along phase 2 Awach scheme	Desilting of canals		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
16.	Distilling stream and Construction of dykes at River nyando around Oketha area	Desilting and dyking of rivers		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
17.	De-siltation of Miriu river to Lake Victoria	Desilting of river Miriu		3M	CGK	1 year	1	New	CGK – Environment

									& Natural Resources
18.	Distillation of sewer from Kamkunji, Landi Matope and Riwa Kabwana, Kagoro to Landi and Matope water line.	Desilting		4M	CGK	1 year	1	New	CGK – Environment & Natural Resources
19.	Improvement and maintaining waste management centers	Rehabilitation of waste recovery facilities		10M	CGK	1 year	1	New	CGK – Environment & Natural Resources
20.	Provision of skips for garbage collection	Purchase & supply of skips		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
21.	Opening and maintaining of drainage system within kanyakwar village.	Opening of drainages		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
22.	Capacity building on environment and climate change.	Sensitization and trainings		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
23.	Installation of solid waste management skips	Purchase & supply of skips		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
24.	Draining of River Nyamasaria from ka eluid to Nyalenda B boundary	Opening of drainages		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
25.	Distillation of streams at kayoo-kachok kasembo kanyabola Awich Kedington	Desilting of streams		4M	CGK	1 year	1	New	CGK – Environment & Natural Resources
26.	Establishment of tree nurseries in Gari Alango	Establishing a tree nursery		3M	CGK	1 year	1	New	CGK – Environment

	,Obwolo ,Ongadi and Bukwa.								& Natural Resources
27.	Construction of gabions along R.Nyamasaria (Ouko bridge - Nam thoi).	Constructionof gabions		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
28.	Opening of drainage system at Lakers - Sikot Radiro Nyathunga stream.	Opening of drainages		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
29.	Proper desiltation (stone pitching) of river Awaya.	Desilting of river		4M	CGK	1 year	1	New	CGK – Environment & Natural Resources
30.	Set up a dustbin/waste recycling container at Juakali and pipeline.	Purchase and supply of bins		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
31.	Provision and maintenance of skips	Purchase and supply of skips		2M	CGK	1 year	1	New	CGK – Environment & Natural Resources
32.	Opening and disilting of drainage in Kenyari, carwash, Adeta carwash-Forems - greenview, Donor - sigalagala - kondele carwash, kondele - Selina - Migosi junction	Opening of drainages		10M	CGK	1 year	1	New	CGK – Environment & Natural Resources
33.	Establishment of waste recycling sites	Establishing waste recovery facilities		20M	CGK	1 year	1	New	CGK – Environment & Natural Resources
34.	Construction of a drainage system from pefa full gospel church to orange point	Trenching of drainage		4M	CGK	1 year	1	New	CGK – Environment & Natural Resources

35.	Fast track provision of garbage collection centers.	Establishing waste collection points		5M	CGK	1 year	1	New	CGK – Environment & Natural Resources
36.	Provision of dustbins in Chichwa, Azimio, Ojino Okew	Purchase and supply of bins		3M	CGK	1 year	1	New	CGK – Environment & Natural Resources
37.	Facilitation of tree planting	Tree planting campaigns		1M	CGK	1 year	1	New	CGK – Environment & Natural Resources
38.	Opening Wigwa-Nyamasaria River into the lake.	Desilting of rivers		4M	CGK	1 year	1	New	CGK – Environment & Natural Resources
39.	Construct the Auji Creek to control water floods.	Dyking of Auji creek		10M	CGK	1 year	1	New	CGK – Environment & Natural Resources

Cross-Sectoral Impacts

Programme Name	**Sector**	**Cross-sector Impact**		**Measures to harness the synergies/ mitigate the adverse impact**
		Synergies	**Adverse impact**	
Climate Change	Agriculture, Livestock & Fisheries Energy, Roads and Infrastructure, Health, Physical Planning, Administration, City department	-Implementation of Climate-Smart Agriculture -Climate-proofing of roads -Desilting of rivers, streams and drainages -Mobilization and monitoring	-Non-implementation of Climate-Smart Agriculture results in food insecurity -Non-climate-proofed roads hampers communication/movement -Un-desilted rivers increases flood risks	-Strengthen intersectoral collaboration & partnerships - Joint stakeholders' meetings
Environment and Natural Resources	NEMA, Energy, Roads & infrastructure, Agriculture, Livestock &	-Environment & Social safeguards for projects	-Lack of safeguards result in adverse environmental & social ipmacts	-Strengthen intersectoral cooperation -Joint supervisions and stakeholders' meetings

	Fisheries, Trade, Lands & Physical Planning, City Department	-Monitoring & enforcement of regulations -Mapping and zoning of resources	-Lack of enforcement may lead to violation of regulations -	
Water and Sanitation	Health, Energy, ECD, Trade, Tourism, Lands & Physical Planning	-Provision of sites for construction of water facilities (hospitals, schools, markets) -Solarization of water projects -Sensitization on water-borne diseaeses	-Lack of sites/land may reduce water accessibility -Lack of solarization may lead to high cost of water pumping. -Lack of awareness may lead to health impacts	-Joint planning, inspections and work.

3.7 Agriculture, Fisheries, Livestock Development and Irrigation

Sector name:

Agriculture, Fisheries, Livestock Development and Irrigation

Vision:

A Vibrant Food and Nutrition Secure County

Mission:

An innovative, commercially oriented agriculture in Kisumu County Sector Goal(s)

Sector Objectives/goals:

Achieve food and nutrition security and commercially sustainable agriculture.

Sector Strategic Priorities

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

Summary of Sector Programmes

Programme Name Administration, Planning and Support Services					
Programme Objective: To improve administrative, planning and support services for efficient service delivery					
Outcome: Improved service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Management of stations and capital resources	Agriculture Training Centre Pap Konam	% completed	30%	60%	39M
	Renovation of offices	No. of offices	0	1	3M
	Distribution of equipment for extenstion service delivery (motorcycles)	No. of equipment distributed	20	20	2.5M
Human Resource Management	Recruitment of staff	No. of staff	198	248	80M
	Staff promotion	No. of staff	100	150	40M
	Extension staff trained	No. of extension staff trained	10	20	1.5M
Planning and coordination services	Policies strategies, regulations developed and domesticated	No. developed and domesticated	2	4	50M
Programme Name: Agriculture Productivity and Output Improvement					
Programme Objective: To Increase Crop, Livestock and Fisheries productivity and outputs					
Outcome Increased Crop, Livestock and Fisheries productivity and outputs					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	***Resource Requirement (Ksh)***
Development of Agriculture mechanization	Purchase of tractors	No. of tractors purchased	8	3	18M
Development of crop, livestock and fisheries value chain	Fruit tree seedlings planted	No. planted by type	30,000	80,000	15M
	Traditional high value crop seeds/cuttings and vines planted	Quantity in tonnes procured	10	20	3M
	Artificial insemination conducted	No. done	4000	8500	1.2M

	Dairy animals distributed	Number distributed	102	217	22M
	Pastures and fodder established	Acreage of pastures and fodder established	1000	2000	15M
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, regulated and licensed	20	50	4.5M
	Development of fisheries aquapark	No. of aqua parks developed	0	1	100M
Management of crop, livestock and fisheries pest and diseases	Vaccination campaigns undertaken	Number of animal campaigns undertaken	6	12	12M
	Pest and disease Surveillance monitoring and control	No. of Surveillance monitoring and control achieved	6	12	6M
	Livestock disease free zone established	No. of Livestock disease free zone established	0	1	3M
	Veterinary laboratory equipped and operationalized	Number of laboratories	0	1	100M
	Animal movement permits issued	Number of permits	50,000	100,000	5M
Management of agricultural advisory services	Partnerships between public, development partners and non-state actors enhanced	No. of stakeholders forum formed and operationalized	1	2	4M
Name: Promotion of sustainable land use					
Programme Objective: : To Promote sustainable land use, environmental conservation and climate change mitigation					
Outcome: sustainable land use, environmental conservation and climate change mitigation promoted					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**

Promotion of soil and water conservation and management	Irrigation schemes developed /rehabilitated	No. of Irrigation schemes development (Nyamthoe, Mboha and Kano schemes)	3	1	60M
	Model irrigation schemes established	No of model irrigation schemes established	0	1	50M
	Construction and rehabilitation of water harvesting structures	No. of water harvesting structures cinstructed/rehabilitated	2	5	10M
Programme Name: Enhancement of Access to Agricultural credit and input					
Programme Objective: To increase accessibility to affordable credit and Input					
Outcome: Increased accessibility to affordable credit and Input					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Agric input access	Input subsidies provided to the farmers	No. of farmers reached through input subsidies	145MT	145MT	45M
	Assorted fisheries equipment distributed to fisher folk.	No. of equipment distributed	100	250	2.5M
Programme Name: Promotion of agricultural mkt access and product development					
Programme Objective: To Promote Market access, value addition and agribusiness					
Outcome: Market access, value addition and agribusiness promoted					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Development of post-harvest handling infrastructure	Value addition equipment purchased and installed	No. of value addition equipment	1	2	30M
	Fisheries infrastructure developed	No. of infrastructure	3	7	20M

Projects for the FY 2024/2025

Programme Name: Management of stations and capital resources								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**

Completion of Agriculture Training Centre Pap Konam West Seme ward			39M	CGK	2023-2024	30%		DAILF
Programme Name: Enhancement of Access to Agricultural credit and input								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Purchase of certified seeds and fertilizers (Central Seme ward, , East seme, north west Kisumu , miwani, awasi oniko and kajulu)	Procure and distribute input subsidies to farmers		145M	CGK	24/25	145 MT	ONGOING	DAILF
Programme Name: Developmentt of post-harvest handling infrastructure								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of beach bandas (Kobudho in west Seme Ward and Tokteko in South west Kisumu)	Construction of the banda		10M	CGK	24/25	2	NEW	DAILF
Construction of a Rice mill at	Construction of rice meal		30M	CGK	24/25	1	NEW	DAILF

Kabonyo/ Kanyagwal								
Programme: Agriculture Productivity and Output Improvement								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Purchase of tractor for cultivation in west seme and central seme wards	Procure and purchase tractors		18M	CGK	24/25	3	NEW	DAILF
Provision of dairy animals in central Kisumu , Kisumu north, muhoroni/koru, ahero, Nyalenda A and Kajulu wards.	Purchase of the dairy animals		22M	CGK	24/25	145	ONGOING	DAILF
Provision of goats (county wide)	Purchase of goats		5M	CGK	24/25	200	ONGOING	DAILF
Provision of poultry	Purchase of day old chicks		10M	CGK	24/25	66,000	ONGOING	DAILF
Provision of pigs	Purchase of breeding boars and sows		5M	CGK	24/25	100	ONGOING	DAILF
Construction of hatcheries to support fish	Construct a fish hatchery Centre		3M	CGK	24/25	2	ONGOING	DAILF

farming in North Kisumu ward.								
Construction of fish ponds in west Kisumu and miwani wards	Construct fish ponds		10M	CGK	24/25	2	ONGOING	DAILF
Capacity building of farmers (county wide)	Farmers trainings		10M	CGK	24/25	3500	ONGOING	DAILF

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, trade funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
Conditional grant for provision of fertilizer subsidy	120,042,858	Farmers	Increased crop production and productivity
NAVCPD	250,000,000	Farmers	Increased income from selected value chains
KCSAP	90,000,000	Farmers	Increased income from selected value chains
ASDSP II	536,771	Farmers	Increased income from selected value chains
ABDP	15,407,244	Farmers	Increased fish production
PracTICE	20,000,000	Farmers	Increased income from selected value chains

3.8 Education, Technical Training, Innovation and Social Services

Sector 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 Priorities

Improve access to quality Early Childhood Development and Education services, Vocational Education and Training, innovation incubation and technology adoption and social protection services

Summary of Sector Programmes

Programme Name: Technical training, innovation & social services					
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services					
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Development of VTC infrastructure	Climate resilient VTC workshops constructed and operational	/No. of VTC infrastructure constructed	0	6	30
	Climate resilient VTC classrooms constructed and operational	No. of VTC classroom Constructed	0	12	24
	VTCs upgraded to Climate resilient Model Status	# No. of VTCs upgraded to Model status	0	2	200
	Construction of baby care centres in VTCs and equipping them	No of baby care centres constructed and equipped	0	5	15
	Establish Special needs VTCs	No. of special needs VTCs established	0	3	15
	Construction of Administration blocks in VTCs	No. of Administration blocks constructed	0	6	36

	Establish boarding facilities in VTCs	No. of hostels established equipped and occupied	0	4	20
	Rehabilitation of existing VTCs	No. of VTCs renovated/rehabilitated	0	6	30
	Construct Staff quarters in the VTCs	No. of staff quarters constructed	0	2	10
	Establish a one stop skills innovation and incubation complex	No. of one stop skills innovation and incubation complex	0	1	60
	Establish a talent development academy	No. of talent development academies established	0	1	15
	Inclusive VTCs established	No. Of inclusive VTCs establish	0	2	20
	Production units in VTCs for income generation established	No. Of production units established	0	3	15
	Career development offices established and operational	No. Of Career development offices established and operationalized	0	3	30
	Training and instructional materials procured and delivered Tools and Equipment procured and delivered	No. Of Training and instructional materials procured and delivered	0	27	27
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	% increase in No. Of students benefiting from Capitation		5400	81

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	0	8	800
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	0	81	2.9
Community awareness activities and stakeholder	County-wide community outreach programs	The No. of women and youth in sub-counties	0	300	4.5
	Stakeholders and partner engagement meetings	No of partnerships built to support implementation of the program		100	1.5
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	0	7	10

Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized		7	4.5
Family promotion and protection	caregivers trained on positive parenting skills	caregivers trained on positive parenting skill	0	200	1.5
	children sensitized on child rights and child protection	No of children sensitized on their rights	0	300	4.5
	Children reintegrated into families	Children reintegrated into families	0	200	3
	Elderly, women, youth children cases managed	No of Elderly, women, children youth cases managed	0	200	3
	Finalize the county child protection policy	Child protection policy	On going	1	CGK/Partners
	International days marked	No of International days marked	0	4	12
child participation	children involved in the decision making process	No of children involved in the decision making process	0	300	3
Community investment and entrepreneurship development	vulnerable persons trained on entrepreneurship skills	No of vulnerable persons trained on entrepreneurship skills	0	300	4.5
	women , self-help groups, PWD and youths access devolved funds	No of women , self-help groups, PWD and youths accessing devolved funds	0	350	35

	women , self-help groups, PWD and youths linked to MFI	No of women , self-help groups, PWD and youths linked to MFIs	0	100	2
disability Mainstreaming	disability act reviewed and operationalized	Disability act reviewed	0	1	10
	County disability policy developed and operationalized	Policy on disability	0	1	10
	County government staff, CSO's,,Disability Persons Organizations sensitized on disability issues	No of county government staff and CSOs sensitized on disability issues	0	100	2
	Database of persons with disability developed	Database of PWD	0	1	30
	M&E framework for disability mainstreaming developed	M&E framework for disability mainstreaming developed	0	1	10
community resilience and economic empowerment Development	Saving and loaning community groups established	No of Savings and loaning community groups established	0	60	1.2
Multi sectoral Social protection	A multi sectoral social protection technical working group established	A multi sectoral social protection technical working group established	0	5	5
	Cash transfer disbursed to vulnerable groups	No of persons accessing cash transfers	0	360	2.5
	Bursaries and scholarships issues	No of persons accessing		450	330

	Uptake of MARWA upscale	No of persons accessing marwa scheme	0	360	3.6
	County based social protection management information system develop	County based social protection management information system developed	0	1	10
Development and Equipment of Social infrastructure	Social infrastructure completed and operational	# of social infrastructure completed	0	2	10
	Social infrastructure equipped and operational	# No. of Social infrastructure equipped	0	5	15
	Social infrastructure refurbished and visibity enhanced	# No. of Social infrastructure refurbished	0	40	10
	Toilets constructed within Social infrastructure compound and health sanitation enhanced	# Of. toilets constructed within Social infrastructure compound	0	10	20
	Social infrastructure land Surveyed	# of Social infrastructure land Surveyed	0	10	10
	Social infrastructure Policy enacted	# of Social infrastructure Policy enacted	0	1	10
	ECDE Teachers recruited and deployed				
	Quality Assurance and standards officers recruited and deployed	No. Of Quality Assurance and standards officers recruited and deployed	0	7	75

	Community Development officers (CDO) recruited and deployed		0	43	34
Establishment of Sub-County functional units	Sub County offices constructed/established	Number of sub county offices constructed/established	0	7	140
Procurement of vehicles to facilitate field activities	Vehicles procured for CECM and CO	Number of vehicles procured	0	2	20
	Vehicles procured for the Directorates	Number of vehicles procured	0	7	35
Capacity Building of staff	Staff taken for trainings	Number of staff trained	0	850	17
	Team buildings conducted	Number of team buildings conducted	0	8	5
	Peer learning activities conducted	Number of peer learning activities conducted	0	2	4
Provision of working tools and equipment	Tools and equipment purchased	Number of tools and equipment purchased	0	10	3

Programme Name: Early Childhood Development and Education					
Objective: To improve access to quality Early Childhood Development and Education services					
Outcome: improved access to quality Early Childhood Development and Education services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Recruitment of ECDE teachers	ECDE teachers recruited and deployed	No. ECDE teachers recruited and deployed		300	100m
ECDE Infrastructure Development	Classrooms constructed/completed	No. of Classrooms constructed		70	105m

	Toilets constructed	No. of Toilets constructed		100	200m
	Play equipment procured	No. of wards with Play equipment procured		7	14m
Integration of Digital Learning in ECDE	Model ECD centers constructed	No. of Model ECD centers established		2	20m
	Digital Learning Integrated in ECDE	Number of ECDE Learners with access to Digital Learning (Tayari Programme)		22,267	41.72 m
Provision of ECDE furniture	Chairs and tables procured	No.of Chairs and tables procured		300	3m
Provision of Sustainable Feeding program	ECDE learners on centralized feeding program	No. of ECDE learners on centralized feeding program		55000	500
ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials		55000	25m
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		50	10m
Monitoring of Curriculum Implementation	Schools assessed	No. of schools assessed		684	10m
ECDE Advocacy	School stakeholders sensitized	No. of School whose stake holders are sensitized		684	10m

Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC		710	10m
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed		80	40m

Capital and Non-Capital Projects FY 2024/2025

Programme Name: Technical Training and Innovation								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of Nyabera V.C.T workshop and I.C.T laboratory. (East Seme Ward)	Building an additional workshop and computer laboratory in Nyabera VTC		3Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Construction of a dormitory at Mariwa Vocational training college.(North Seme)	Building a 200 capacity males hostel		3Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Expansion and equipping Sabako VTC.(Kisumu West)	Construction of a workshop		2 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services

	Equipping the VTC with modern tools and equipment		2 Million					
Upgrading Karateng V.T.C (North West ward).	Equipping the VTC with modern tools and equipment		2 Million	CGK	2023/204		New/continuing	Dept. of Educ, TTI and Social Services
Construction of dormitory,day care center (Masogo/Nyangoma Ward	Building a 200 bed capacity to accomondate VTC trainees and a day care center to take care of young mothers trainees children		3 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Construction of TVETs at Factory primary (Chemelil Ward)	Construction of a new VTC in the primary school		2.5 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Construction of an administration block at Archbishop Okoth VTC (Koru ward)	Building an administration block for offices and library		3 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Completion of tuition block at Alara VTC.(West Nyakach ward)	Completing the two classrroms by installing windows, doors and floor		2 Million	CGK	2023/2024		Continuing	Dept. of Educ, TTI and Social Services

Construction of workshop shades at Kandaria VTC (North Nyakach)	Construction of building and welding workshop shades		1.5 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Equipping of Achego youth polytechnic.(South East Nyakach)	Equipping the VTC with modern tools and equipment		1.5 Million	CGK	2023/2024		Continuing	Dept. of Educ, TTI and Social Services
Expansion of workshop at Kochogo VTC and provision of day center (Ahero ward)	Construction a workshop and a baby center		2.5 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Equipping Lela VTC (Kobura Ward)	Euipping the VTC with modern tools and equipment, furniture		2.5 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Equipping Obwolo VTC (Kajulu ward)	Euipping the VTC with modern tools and equipment		1.5 Million	CGK	2023/2024		Continuing	Dept. of Educ, TTI and Social Services
Construction of hostels at Akado VTC (Kolua Central Ward)	Building a 200 bed capacity hostel		3 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services
Construction and equipping of two workshops at Rotary VTC(Market Milimani Ward)	Building two workshops and equipping them with modern		3 Million	CGK	2023/2024		New	Dept. of Educ, TTI and Social Services

	tools and equipment							

Programme Name: Social services								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Improvement of Brightlight Hall Central in Kisumu Ward **Kogony Village**	Fencing and equipping	Install solar alternative power source	3m	CGK	2024-2025	1	New	Edu, TTI & SS
Completion of Huma resource center in West Kisumu Ward **Kadongo/Newa Village**	Completion and equipping	Install solar alternative power source	3m	CGK	2024-2025	1	On going	Edu, TTI & SS
Rehabilitation and equipping of Yambo Resource center in Kapuonja Village	Renovate and equip with Chairs	Install solar alternative power source	3m	CGK	2024-2025	1	On going	Edu, TTI & SS
Renovation and equipping of Nyamaroka resource center in Sigoti Village	Renovate and equip with Chairs	Install solar alternative power source	3m	CGK	2024-2025	1	On going	Edu, TTI & SS

Completion of Nyang'ande social-hall in Kabonyo/Kanyagwal Ward Kawino Village	Walling Roofing Painting toilets	Install solar alternative power source	8m	CGK	2024-2025	1	On going	Edu, TTI & SS
Equipping Kasawino hall in Manyatta B Ward	Furnishing (Table chairs and ICT equipment)	Install solar alternative power source	2m	CGK	2024-2025	1	On going	Edu, TTI & SS
Construction and equipping of a community centre (Obwolo Social Hall in Kajulu West Village	Foundation, walling, roofing & painting toilets	Install solar alternative power source	8m	CGK	2024-2025	1	New	Edu, TTI & SS
Renovation of Ezra Gumbe Hall in Lower Migosi Village	Renovate & paint	Install solar alternative power source	3m	CGK	2024-2025	1	On going	Edu, TTI & SS

Program Name : Early Childhood Education and Development								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of ECD at Aduong monge primary school in West Seme	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Manywanda ECDE classroom in west seme	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Construction of ECDE at Bonde primary school in Upper Central Seme Village	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Korumba ECDE classrooms in Lower Central Seme	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
New E.C.D classrooms at Awanya and Kaloka Primary school Lower East Seme	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Nyawanga ECD in West Village, north seme ward.	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of an ECDE classroom at Kwoyo Kowe primary in East Village,North seme ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of modern toilets at Nawa E.C.D.E in kogony village,central Kisumu ward	Construction of an ECD class to completion		1M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Kodiaga ECDE classrooms in	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical

korando village,central Kisumu ward.								Training, Innovation & Social Services
Construction of Ogande ECDE in North Village, Kisumu North Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE classrooms at Bar Ogwal primary in East village,Kisumu North ward.	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE centre at Sunga primary in North West Village, North West Kisumu Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of E.C.D.E at Burlowa Village in North East village, North West Kisumu Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Nyaduong ECD in West Kadongo/Newa Village,Kisumu Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of Sianda ECDE in Kapuonja Village, Kisumu Ward.	Construction of an ECD class to completion		1M	CGK	2024/2025	1	On going	Department of Education, Technical Training, Innovation & Social Services

Construction of ECDE center at Sugar research primary school in miwani west village,,miwani ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE at Adegra miwani east village,,miwani ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE centers at Ramula primary school in Ombeyi North Village, Ombeyi Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of two ECDE classrooms at Bacho in Ombeyi South Village,Ombeyi Ward	Construction of an ECD class to completion		3.4M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Ogwado ECDE school Masogo Village , Masogo/Nyamgoma Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE classrooms at Milenye Nyangoma Village, Masogo/Nyamgoma Ward	Construction of an ECD class to completion		3.4M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of modern ECDE cenre at Ogen in	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical

Chemelil Village, Chemelil Ward								Training, Innovation & Social Services
Construction of E.C.D.E class at Tamu Central Primary School in Tamu Village, Chemelil Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECD at Nyalelbuch and Kandege primary school Koru/Fort Ternan Village, Muhoroni/Koru Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE at Mtwala primary in Muhoroni/God Nyithindo Village, Muhoroni/Koru Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE at Kanyateng primary school in North West Nyakach Village North Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Construction and equipping of ECD classrooms at Ndori RC Primary School in North East Nyakach Village, North Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction f ECD center at Olwalo primary in Central Village Central Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of Nyaksire ECD center in Pap-Onditi Village, Central Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE classrooms at Mbugra primary in Bolo Village, West Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of Sango Buru E.C.D centre in Kodingo Village, West Nyakach Ward	Construction of an ECD class to completion		1M	CGK	2024/2025	1	ongoing	Department of Education, Technical Training, Innovation & Social Services

Construction and equipping of ECD classrooms at Nyabondo Day primary school in South Nyakach Village, **South East Nyakach Ward**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of modern ECDE classroom at Ndori BC primary school in Sigoti Village, South East Nyakach Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDCE at Sare in East Kano Village, **East Kano/Wawidhi Ward**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ultra-modern ECDE 2 classrooms and administration block at Luora in Wawidhi Village, Kano/Wawidhi Ward	Construction of an ECD class to completion		3.4M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Construction of ECDE classroom at Onera primary in Awasi Village, **Awasi/Onjiko Ward**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECD at Onjiko Kobongo in Onjiko Village, Awasi/Onjiko Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECD class at Kagimbo primary in Kochogo Village, Ahero Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE at Mao in Kawino Village, **Kabonyo/Kanyagwal Ward**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of E.C.D at Withur Primaryin Bwanda/Kanyagwal Village, Kabonyo/Kanyagwal Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Construction of ECD classrooms at Bungu Koraga in Kochieng Village ,Kobura Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE classroom at Kobura primary in Kombura/Katho Village, Kobura Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Masawa ECDE centre, Kolwa East A Village, Kolwa East Ward.	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE Centre at Okago primary school in Kolwa East B Village, Kolwa East Ward.	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE center at upper kanyakwar and komer	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

centre in Kanyakwar Village,Manyatta B ward								
Purchase of furniture for schools in **Nyalenda A Ward** **,**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1000	New	Department of Education, Technical Training, Innovation & Social Services
Construction ECDE classrooms at St.Mark in Kowino/Central Western/Capital Village, Nyalenda A Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of Modern Toilet at Rae primary ECDEs in Kajulu East Village, **Kajulu Ward**	Construction of an ECD class to completion		1M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of Ongadi ECD in Kajulu West Village, Kajulu Ward	Construction of an ECD class to completion		1M	CGK	2024/2025	1	On going	Department of Education, Technical Training, Innovation & Social Services
Construction of modern ECD classroom at Renja.in Kasule Village ,Kolwa Central Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Construction of ECDE classroom at Otera in Nyalunya Village, Kolwa Central Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of ECDCE at Obunga in Upper Railways Village, Railways Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of additional ECDE classroom at St. Mary in Lower Railways Village, Railways Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of modern toilet at Kondele ECDE Primary in Upper Migosi Village, **Migosi Ward**	Construction of an ECD class to completion		1M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Completion of ECD classrooms at shaurimoyo in Kibuye Unit, **Kaloleni/Shaurimoyo Ward**	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	ongoing	Department of Education, Technical Training, Innovation & Social Services

Construction of a modern toilet at Kaloleni Muslim Primary ECD in Kaloleni Unit, Kaloleni/Shaurimoyo Ward	Construction of an ECD class to completion		1M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of ECDE classroom at Central Primary in Southern unit, Market Milimani Ward .	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Construction of E.C.D.E 's at Ondiek Primary School in Northern unit, Market Milimani Ward .	Construction of an ECD class to completion		1M	CGK	2024/2025	1	ongoing	Department of Education, Technical Training, Innovation & Social Services
Construction of modern ECDCE at St.Vitalis Nanga Primary in Lower Nyalenda B Village, Nyalenda B Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services
Establishment of ECDE Centre at Kilo in Upper Nyalenda B Village, Nyalenda B Ward	Construction of an ECD class to completion		1.5M	CGK	2024/2025	1	New	Department of Education, Technical Training, Innovation & Social Services

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
General Administration, Policy and Support Services	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for Improvement Unaudited and unaccountable resources lead to public fund losses	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders' meetings

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, trade funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
Bursary/scholarships	205m	Less advantaged	To support the bright and needy learners in the county
Tvet Capitation	120M	VTC subsidy for vulnerable youths	Training Subsidy

3.9 Lands, Physical Planning, Housing and Urban Development

Vision

To create resilient, inclusive, progressive and sustainable urban and rural settings focusing on economic prosperity and sustainable optimal land use.

Mission

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

Mandate

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

Strategic Priorities

- Staff promotion and capacity building
- Enhance Public Private Partnerships
- Preparation of relevant plans such as county spatial plan, advisory plans, Integrated urban development plans
- Slum upgrading programmes through partnerships
- Establishing modern and functional GIS lab
- Establishing a departmental land registry
- Conducting surveillance and mapping on areas of revenue gaps
- Re-introduction of E-construction and development permit
- Conducting enforcement and compliance
- Facilitate the completion of the valuation roll
- Preparation of Part Development Plans for the markets / urban plans
- GIS database system application

Sector Goals

The sector goal is 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.

Key sector stakeholders

National Government, development partners, community, private sector, non-state actors, county government agencies.

Summary of Sector Programmes

Programme Name: Lands,Housing and Urban Development					
Objective:					
Outcome:					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Lands and Physical planning	Rational spatial planning for sustainable land use and management Security of tenure and proper back up of land records/spatial data	Number of urban areas planned County spatial plan and GIS lab done Acres of land purchased Number of title deeds issued Acres of land reclaimed County valuation roll developed	0 0 0 0 0	5- municipalities 1 100 Acres 1000 50 Acres 1	100m 50m 200m 5m 5m 60m
Housing and Urban Development	Decent housing and urban development	Number of urban areas established, planned, improved and properly managed. Number of Decent Housing Units provided	0 0	5 Municipalities 550 @2,000,000	275m 1.19 B

Capital and Non-Capital Projects for the FY 2024-2025

Programme Name: Lands and Physical Planning									
Project Name	**Location**	**Description of Activities**	**Green Economy consideration**	**Estimated Costs (Kshs)**	**Source of funds**	**Timeframe**	**Targets**	**Status**	**Implementing Agency**
County valuation roll	County wide	Development and updating of county valuation roll		100m	CGK	1yr	1	On-going	CGK
County land bank	County wide	Purchase and securing county land for future development		500m	CGK	5 yrs	1	New	CGK
GIS	County wide	Setting up and operationalizing GIS laboratory		100m	CGK Partners	1yr	1	New	CGK Partners
County Spatial Plan	Kisumu county	Development of a 3-D Enabled County Spatial Plan		200M	GOK, CGK, Development Partners.	2years	1	New	CGK, GOK, Development Partners
Constitution of County Liaison committee	County wide	Appointment and Gazettement of Physical Planning liaison committees		20m	CGK	1yr	2	New	CGK
County Physical Planning Act and County Land Use policy	County wide	Preparation of County Land Use Policy		10m	CGK	2YR	1	New	CGK GOK

Development application and management automation	County wide	Electronic development applications management system		100m	CGK	1yr	1	New	CGK
Planning of Koru trading Center	Muhoroni – Chemelil Municipality	Local physical development planning		5m	CGK	1yr	1	New	CGK
Purchase of land for livestock auction at Katito 1 acre	Katito – Pap Onditi Municipality	Search, Survey and purchase.		2m	CGK	1yr	1	New	CGK
Purchase of land for livestock auction at Osuoume 1acre	Katito – Pap Onditi Municipality	Search, Survey and purchase.		2m	CGK	1yr	1	New	CGK

Programme Name: Housing and Urban Development									
Project Name	**Location**	**Description of Activities**	**Green Economy consideration**	**Estimated Costs (Kshs)**	**Source of funds**	**Timeframe**	**Targets**	**Status**	**Implementing Agency**
Lumumba affordable housing units	Shauri Moyo	Construction of 480 housing units in collaboration with National government	Solar water heaters. Solar lighting Green spaces	200m	CGK National government	2 years	550	Ongoing	CGK National government

			Harvesting of rain water. Adoption of green building technology						
Ondiek estate debt swap	Shauri moyo	Negotiation with NHC on transfer of Ondiek estate in return for Arina, Mosque and Argwings		800m	N/A	1yr	1	Ongoing	CGK NHC National government
Construction of institutional houses	Market Milimani	Contruction to completion of institutional houses	Solar water heaters. Solar lighting Green spaces Harvesting of rain water. Adoption of green building technology	100m	CGK	2 years	20	New	CGK
Renovation of institutional houses	Market milimani Shauri Moyo	Renovation of dilapidated institutional houses at Kibuye and Milimani	Solar water heaters. Solar lighting Green spaces Harvesting of rain water.	50M	CGK	1yr	5	New	CGK

			Adoption of green building technology Disposal of waste materials/debris on designated gazetted sites						
Digitization and digitization of housing records	Countywide	Development of county housing management information system		10m	CGK Partners	1yr	1	New	CGK Partners
Review and Implementation of county housing policy	County wide	Review and Implementation of county housing policy		2m	CGK	1yr	1	Ongoing	CGK
Review and updating of county housing inventory	CGK	Review and updating of county housing inventory		2M	CGK	1yr	1	New	CGK
Survey and securing county estates	CGK	Survey and demarcation of county estate boundaries to eliminate encroachment		5m	CGK	1yr	5	New	CGK
Acquiring title deeds for county estates	CGK	Search and acquisition of title deed for county estates		5m	CGK	1yr	5	New	CGK

Delineation of boundaries for all the established urban areas	County wide	Survey and delineation of Maseno, Ahero, Kombewa, Muhoroni and Katito Municipalities		200m	CGK Development partners	5yrs	5	New	CGK Development partners
Survey and delineation of market boundaries	County wide	Survey and delineation of market boundaries		50m	CGK	1yr	50	New	CGK
Preparation of Municipal Integrated development plans	County wide	Preparation of MIDP for Maseno, Ahero, Kombewa, Muhoroni and Katito Municipalities		100m	CGK Developemt partners	5yrs	5	On-going	CGK Development partners
Establishment of market management committees	County wide	Establishment of market management committees in various markets within the county		10m	CGK	1yr	50	New	CGK
Construction of Municipal administrative offices	County wide	Construction of Municipal administrative headquarters for Maseno, Kombewa and Katito Municipalities		300m	CGK	3yrs	3	New	CGK
Improvement of informal settlement.	Kisumu central constituency	Improvement of storm water drainages, sewer	Solar powered LED street lights	1.3b	CGK GOK	2yrs	various	New	CGK GOK

(KISIP)		system, street lighting and access in various informal settlements			Development partners				Development partners
Improvement of urban centers **(KUSP)**	Ahero Awasi/Onjiko Ward	Strengthening capacity and infrastructure development of Ahero-Awasi Municipality		100m	Partners	2yrs	1	New	CGK Partners
Improvement of urban center security and hours of doing business	County wide	Development of street lights, flood lights and bus parks in urban areas		500m	CGK Partners	5yrs	10	New	CGK Partners
Construction of Non Motorized Transport Systems corridors	County wide	Survey, construction and operationalization of NMT's in urban areas	Reduction of greenhouse emissions Construction of cycle tracks, paved walkways	500m	CGK Development partners	5yrs	6	New	CGK Development partners
Improvement of road networks in urban areas	County wide	Paving of roads within urban areas		500m	CGK Development Partners	5yrs	5km	New	CGK Development partners
Improvement of storm water drainage in urban areas	County wide	Construction of storm water drainage channels	Harvesting of storm water run off	100m	CGK Development Partners	5yrs	5km	New	CGK Development partners
Improvement of waste	County wide	Construction of small/mini sewer		1b	CGK	5yrs	5	New	CGK

management in urban areas		treatment plants in Ahero, Maseno, Muhoroni, katito and kombewa municipalities			Development partners				Development partners
Demarcation of open spaces within the municipalities	County wide	Demarcation of open spaces in Ahero, Muhoroni, Kombewa, Katito and Maseno Municipalities	Greenhouse gases sinks through plantation of trees, harvesting rain water and surface run offs, solar lighting	5m	CGK	1yr	5	New	CGK
Improvement and Beautification of Urban open spaces	County wide	Design and Landscaping of open spaces in Ahero, Muhoroni, Kombewa, Katito and Maseno Municipalities	Greenhouse gases sinks through plantation of trees, harvesting rain water and surface run offs, solar lighting	200m	CGK Development partners	5yrs	5	New	CGK Development partners
Construction of modern market at Daraja Mbili	Maseno – Holo Municipality	Construction to completion of modern market	Solar lighting, harvesting rain water and surface run offs	20m	CGK	1yr	1	New	CGK
Construction of modern kiosks at Holo Market	Maseno Municipality	Construction to completion of modern kiosks		10m	CGK	1yr	1	New	CGK
Construction of and equipping	Maseno Municipality	Construction to completion of Social Hall		10m	CGK	1yr	1	New	CGK

Social Hall at Karateng									
Grading, murraming and repair of bridge at Ainangetuny Chemelil – Potopoto access road	Muhoroni – Chemelil Municipality	Grading, murraming and repair of bridge		10m	CGK	1yr	1	New	CGK
Construction of and equipping Slaughter house at Tamu	Muhoroni – Chemelil Municipality	Construction to completion of slaughter house		10m	CGK	1yr	1	New	CGK
Fencing and improvement of Koru livestock market	Muhoroni – Chemelil Municipality	Fencing and improvement Livestock market		4m	CGK	1yr	1	New	CGK
Construction of slaughter house at Muhoroni	Muhoroni – Chemelil Municipality	Demolition of condemned slaughter house and construction to completion of new one		10m	CGK	1yr	1	New	CGK
Opening and improvement of Buluma – Towns roads	Muhoroni – Chemelil Municipality	Survey, Opening, Grading, Graveling, drainage works and culvert installation		15m	CGK	1yr	1	New	CGK
Drainage works within Pap – Onditi trading center	Katito – Pap Onditi Municipality	Survey, Excavations and construction works		15m	CGK	1yr	1	New	CGK

Angor/Pala Water project	Ahero-Awasi Municipality	Pipeline extension		3m	CGK	1yr	1	New	CGK
Alpha – Kochiel – Katamba Access road	Ahero-Awasi Municipality	Survey, Opening, Grading, Graveling, drainage works and culvert installation		10m	CGK	1yr	1	New	CGK
Construction of modern market at Ahero town	Ahero-Awasi Municipality	Costruction to completion of Modern Market	Solar lighting Green spaces Harvesting of rain water. Adoption of green building technology Disposal of waste materials/debris on designated	50m	CGK	2yrs	1	New	CGK
Drainage works within Ahero CBD	Ahero-Awasi Municipality	Construction to completion of storm water drainage		30m	CGK	1yr	1	New	CGK
Improvement of Kaloka-Nyagunda-Kit Mikayi Okuti Road.	Kombewa – Holo Municipality	Grading, Graveling, drainage works and culvert installation		10m	CGK	1yr	1	New	CGK
Construction of modern market at Barkorwa	Kombewa – Holo Municipality	Costruction to completion of Modern Market	Solar lighting Green spaces	20m	CGK	1yr	1	New	CGK

			Harvesting of rain water. Adoption of green building technology Disposal of waste materials/debris on designated						
Construction of Ablution Blocks in 5 muncipalities	Ahero, Katito, Muhoroni, Kombewa and Maseno Municipalities	Costruction to completion of Ablution Blocks		30m	CGK	1yr	10	New	CGK
Installation of streetlights in 5 Municipalities	Ahero, Katito, Muhoroni, Kombewa and Maseno Municipalities	Installation of street lights and high mast floodlights	Solar powered LED street lightts	50m	CGK	2yr	1	New	CGK
Purchase land for Solid waste management for 5 municipalities	Ahero, Katito, Muhoroni, Kombewa and Maseno Municipalities	Identification, survey and purchase of land for dumping and management of solid waste materials	Disposal of waste materials	100m	CGK	2yrs	50 acres	New	CGK
Construction of temporary solid waste holding sites for 5 municipalities	Ahero, Katito, Muhoroni, Kombewa and Maseno Municipalities	Construction of solid waste site in towns to hold solid before evacuation to designated dumping site	Disposal of waste materials	10m	CGK	1yr	5	New	CGK

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Lands and Physical Planning	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for improvement Unaudited and unaccountable resources lead to public fund losses Low budget ceilings leading to underfunding of programs	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders' meetings
	Department of Trade	Guidance on Markets sites Provision of technical staff on trade	None	Strengthen interdepartmental Collaboration, partnerships and Sectoral Management
Housing and Urban development	Department of Trade	Guidance on Markets sites	None	Strengthen interdepartmental Collaboration, partnerships and Sectoral Management

		Provision of technical staff on trade		
	Department of Infrastructure and Energy	Technical expertise on RICs, documentation and supervision	Delayed inspections and projects documentation	Joint planning, documentation, inspections and supervision of works
	Department of Water and Environment	Technical expertise and supervision	Delayed inspections and projects documentation	Joint planning, documentation, inspections and supervision of works
	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for improvement Unaudited and unaccountable resources lead to public fund losses	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders' meetings

			Low budget ceilings leading to underfunding of programs	

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. education bursary, trade funds e.t.c)	Amount (Ksh.)	Beneficiary	Purpose
KISIP	1.3B	Obunga, Nyalenda, Manyatta, Muhoroni and Migosi	Improvement of infrastructure in Informal settlements
KUSP	100M	Ahero-Awasi Municipality	Strengthening capacity and Improvement of Infrastructure

3.10 Public Service, County Administration and Participatory Devolopment, Office Of The Governor

Sector Overview

Sector name: Public Service, County Administration and Participatory Development

Vision: To be a leading enabler of sustainable and accountable quality service delivery in the County Government of Kisumu.

Mission: To provide strategic leadership, policy direction and conducive atmosphere for accountable and sustainable quality service delivery to the people of Kisumu County.

Goal: To ensure efficient and effective service delivery to residents of Kisumu County through provision of strategic leadership, policy direction and setting the Agenda for achieving social, economic and political development needs

Summary of Sector Programmes

Programme Name: Disaster Risk Management					
Objective: To strengthen disaster risk management					
Outcome: Strengthened disaster risk management					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Establishment of Disaster Risk Management legal framework	Policy document	No. of policy documents	0	1	5,000,000
Operationalization of the disaster management units	Disaster Management units operationalized	No. of disaster management units operationalized	0	43	5,000,000
Documentation of County disaster risks	County risk profile document	No of databases created	0	1	2,000,000
Fire Disaster management	Sub county light fire engines purchased	No. of light fire engines procured	0	2	20,000,000
	Waterways desilted and opened	No of kilometers desilted and opened	0	50	50,000,000
	Early warning signs established	No. of early warning signs established	3	3	3,000,000
	Food and non-food items prepositioned	No of times food and non-food items prepositioned	0	3	10,000,000
	Back hoe purchased	No. of back hoes purchased	0	1	15,000,000
	Evacuation center constructed	No. of evacuation center constructed	0	1	25,000,000
	Evacuation centers and emergency operation center rehabilitated	No. of rehabilitated/renovated evacuation centers	0	2	2,000,000

Programme Name Access to Information and Brand Visibility					
Objective: To enhance access to information and Brand Visibility					
Outcome: Improved access to information and visibility					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Annual state of the County Address	Annual state of the County held	State of the County address report	4	1	6,000,000/=

Procurement and installation of information management systems	Live Screens Constructed	A functional information management system	0	4	12M
Increase Communication Platforms	Increased number of Communication platforms	No. of Communication platforms increased	3	3	1M
Enhance Media Relations	Meetings/ Activities held with mainstream media	Increased visibility	5	12	5M
Communication Infrastructure	Resource Centre Constructed	Improve service delivery	5	12	7M
Communication Policy	Communication Policy Developed	Provide communication strategic direction for the county	3	3	3.5M

Programme Name: Special Delivery Unit (SDU)					
Objective: To ensure quality and accountable service delivery					
Outcome: Improved economy and quality of life.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Service Delivery	Policies	No. of Policies developed	0	1	3,000,000
	Sensitization on Service Delivery	Reports on Sensitization	0	1	3,000.000
Performance Management	Performance management frame work developed	No of policies developed	0	1	3,000,000
	Policy Development Manual	No of manuals developed	0	1	1,500,000
	Performance Appraisal	Develop Performance Appraisal system	0	1	6,000,000
	Citizen performance Reporting	Citizen Score Card -report	0	1	7,000,000
	Performance Contracting	Develop System based Performance Contracting and evaluated	0	1	9,000,000
	Project and programs Monitoring and Evaluation	Reports on performance of projects	0	4	3 000,000
	Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)	No Sensitization Conducted to staff.	0	2	2,000,000
Programme Name: County Protocol					

Objective: To improve County Protocol					
Outcome: Improved County Protocol					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Transport and logistical support	Purchase of official vehicle and field double cab vehicle	Number of official vehicles purchased	1	1	8,000,000
		No. of field double cab vehicles purchased	0	1	8,000,000
	Vehicles hired	No. of vehicles hired	0	50	1,000,000
	International and Domestic Travels	No. of international travels	0	2	4,000,000
		No. of Domestic travels	0	15	2,500,000
Hospitality, Supplies and services	Conferences, Accommodation and Catering Services	No. of conferences attended	0	8	5,500,000
		No. of accommodations catered	0	20	4,000,000
		No. of catering services done (Refreshments, entertainment, office float, newspapers and field guests)	0	10	5,000,000
		Medals, Gifts and Awards issued	0	50	3,000,000
Specialized Protocol training and benchmarking	Protocol personnel trained	No. of Protocol officers trained	0	10	2,500,000
	Bench markings done	No. of bench markings done	0	1	1,500,000
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	0	3	1,500,000
Office infrastructure	Office infrastructure	No. of offices furniture and fittings purchased	0	1	5,000,000
Image and Branding	Protocol Image and branding developed	No. of branding and images	0	1	2,000,000
Personnel trained	Specialized Protocol officers training	No. of Protocol officers trained		10	2,500,000
Programme Name: Investment opportunities and resource mobilization					
Objective: To enhance investment and resource mobilization opportunities					
Outcome: Increased investment opportunities and resources in the County					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**

Investment opportunities and resource mobilization	Formulation of investment policy, guidelines and by-law(Special Investment Tax law)	Policy Document in place	0	1	2,000,000
	Enhance Investment mapping and feasibility studies of priority sectors	No. of mapping conducted No. of feasibility study conducted	0	5	10,000,000
	Promotion of investment forums internationally and locally	No. of Investment forum	1	6	6,000,000
	Publication of County Investment Handbook	Number of published magazines		5000	2,000,000
	Develop a website as One Stop Centre (OSC) for investors' information	No. of website developed		1	200,000
Diaspora Engagement	Mainstreaming the Kenyan Diaspora into the county development process.	No of diaspora members engaged		100	1,000,000
Programme Name: Human resource management and development					
Objective: Strengthening and enhancement of Human Resource functions					
Outcome: Strengthened Human Resource functions					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Human resource management and development	HR Plans	Number of developed, approved and functional establishment and organograms	0	1	4,000,000
HR Audits	HR audits	No. of HR audits done	0	1	2,000,000
Development and maintenance of HR Information Management System	HR Information Management System	No. of developed and maintained HR information Management systems	0	1	5,000,000

Human resources recruitment	Staff recruited and appraised	No. of staff recruited	0	150	70,000,000
		No. of staff appraisals completed	0	4891	4,000,000
HR policies		No of HR policies developed	0	1	5,000,000
Development of Staff Biometric system	Staff Biometric System	No. of Staff Biometric systems Developed	0	1	30,000,000
Training and capacity Development	Trained staff	No. of staff trained	0	1000	70,000,000
HR Records Management System Development and maintenance	HR records management system	Updated HR records management Systems	0	1	5,000,000
Review of HR policies and procedures	HR policies and procedures manual	No. of policies and procedures reviewed	1	1	2,800,000
Job analysis and review of job descriptions	Job descriptions manual	Updated job descriptions manual	1	1	2,600,000
Position description and job evaluation process	Job evaluation manual	No. of job evaluation manuals developed	0	1	3,600,000
Development of career progression guidelines	Career progression guidelines manuals	No. of career progression guidelines developed	0	1	2,900,000
Programme Name: Implementation of security and enforcement of county by-laws					
Objective: To enhance security and enforcement of county by-laws					
Outcome: Improved security and enforcement of county by-laws					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Security and Enforcement of county by-laws	Acquisition of inspectorate vehicles	No. of vehicles acquired	0	2	16,000,000
Security and Enforcement of county by-laws	Security operations caucus	No of caucus done	0	4	7,000,000
Security and Enforcement of county by-laws	Acquisition of inspectorate Equipment and uniform	No. of equipment acquired	0	6	10,000,000
Security and Enforcement of county by-laws	Recruitment of enforcement personnel	Number enforcement officers recruited	0	180	(Ref to HR)
	Specialized training of enforcement officers	No. of enforcement of officers trained	0	90	25,000,000
Programme: County Attorney					
Programme Objective: To promote expeditious and efficient provision of legal services					
Programme Outcome: Effective and efficient legal service delivery					

County Land Bank	Develop a registry of all properties registered in the County name and conduct corresponding searches	No. of registers developed	0	1	10,000,000
Draft policies, regulations and legislations	Policies, regulations and legislations developed	No. of policies, regulations and legislations	0	1	20,000,000
Enactment of City By – Laws	Draft an omnibus legislation for all existing bi – laws	No. of Operational omnibus City bi – laws passed	0	1	20,000,000
Office infrastructure development	Acquisition of office equipment	No. of Equipment acquired	0	4	3,700,000
Legal support Services to the County Department	Efficient and effective handling of all Court cases pending and new matters.	No. of court cases handled	0	10	20,000,000
Capacity building and training	Qualified legal practitioners	No. of staff trained	0	6	1,500,000
Recruitment of legal staff	Optimize legal service provision	No. of staff recruited	0	5	8,000,000
Digitization	Digitalized registry	Digitized registry		1	20,000,000
Programme Name: Access to Public Service					
Objective: To improve access to public service					
Outcome: Improved access to public service					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	Resource Requirement (Ksh)
Office infrastructure development	Sub-county offices constructed and equipped.	No. of sub-county and ward offices constructed and equipped	0	8	40,000,000
GIS Establishment	Operationalization of GIS	No. of GIS established	0	1	30,000,000
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	0	2	10,000,000
		No. of service delivery structures developed and operationalized	0	9	6,000,000
Management of County programs, projects and activities of public service	Supervision and coordination of Project Management Committees	No. of supervised projects	0	50	2,500,000

Strengthening Citizen's Participation in government policies, plans, and development agenda.	Citizen's participation forums conduced on government policies, plans, projects and programs	No. of Citizen's participation forums conduced on government policies, plans, projects and programs	0	4	6,000,000
Decentralize devolved units to the lowest level and build the capacity of devolved committees	Operationalization and sustaining village council committees	No. Village council committee operationalized and sustained.	0	50	5,880,000

2023-24 ADP -Summary of Sector Programmes

Programme Name: Public Affairs					
Objective: To Coordinate meaningful citizen engagement in the County Government of Kisumu					
Outcome: Effectively coordinated participation of citizens and development partners in County civic affairs.					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Preparation of County Annual Public Participation Report (CAPPR)	Interdepartmental Technical Working Group convened	Appointment of departmental/sector champions	0	20	0
	Technical Working Group Meetings	No. of workshops convened	0	3	1,000,000
	CAPP Report	No. of copies printed	0	500	1,000,000
Dissemination of Kisumu County Public Participation Policy	Production/Printing of a the policy	No. of the policy of copies produced at government printer	0	500	500,000
	Production of the popular version	No. of popular version of copies produced	0	2000	600,000
	Policy Dissemination	No. of dissemination meetings	0	8	2,000,000

Coordination of annual statutory Public Participation under the PFM Act on County Planning and Budget cycle.	Public participation on CADP, Finance Bill, CBROP, CFSP and Budget Estimates effectively coordinated	No. of planning budget cycle reports on public participation prepared	0	5	1,000,000
Sensitization on Public Participation Regulations	Sensitization meetings/ workshops conducted for county departmental technical staff and CSOs	No. of sensitization meeting/ workshops conducted	0	3	5,00,000
Review of public participation guidelines and Standard Operating Procedures	Technical Working Group Meetings	No. of technical working group meetings convened	0	2	1,000,000
	Guidelines and Standard Operating Procedures produced	No of copies printed	0	200	60,000
Preparation of Participatory Development Handbook	Technical Working Group Meetings	No. of meetings	0	3	1,000,000
	Contracted services	No. of consultancies	0	1	3,000,000
	A Kisumu County Participatory Development handbook published	No of handbooks printed	0	300	300,000
Strengthen citizen participation and feedback mechanisms for effective public service delivery	Feedback and Accountability forums conducted - ***The Huduma Mashinani forums***	No. of Ward and forums conducted	0	35	2,000,000
		No. of sub-county forums conducted	0	8	8,000,000
		No. of county level forum conducted	0	1	5,000,000
		No. of Diaspora forum conducted	0	1	3,000,000
	IEC materials produced	No. of IEC materials produced	0	Various	2,500,000

	Documentaries of *Huduma Mashinani*	No. of contracted services	0	1	10,000,000
Scaling up Civic Education to the Devolved Administrative Units	Civic Education forums conduced on civic affairs	No. of Civic Education forums conduced on civic affairs at the Village Units	0	70	17,500,000
	Consultancy services contracted and executed	No. of Consultancy Services	0	2	20,0000
	Radio talk shows conducted	No. of radio talk shows	0	10	1,000,000
Strengthen Citizen's participation in government policies, plans, policies and development agenda.	Citizen's participation forums conduced on sector policies, plans, projects and programs	No. of Citizen's participation forums conduced on government policies, plans, projects and programs	0	As allocated by the departments	As allocated by the departments
Acquisition of heavy duty printer	Printer acquired	No. of heavy duty printer acquired	0	1	850,000
Acquisition of Public Participation Vans	10-seater vans acquired	No. of vans acquired	0	5	25,000,000
Produce Public Affairs roll up banner	Public Affairs and civic education banners produced	No. of banners printed	0	3	15,000

Capital and non-capital projects for the FY 2024/2025

Programme Name : Information and Public Communication								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**

Communication equipment (County Headquater)	Procurement of communication equipment		5M	CGK	2023/2027	30	Existing ones are worn out	Dept of Information and Public Communication
Governor's Residence	Construction of Governors Residence		45M	CGK	2023/2027	1	Work in Progress	Department PACAPD
Sub County Offices	Construction of Sub county Offices		40M	CGK	2023/2027	8	8 new offices	Department PACAPD
Resource Centre (Kisumu Central – County Offices)	Construction and Equipping Resource Centre		10 Million	CGK	2023/2027	1	No existing	Directorate of Information
Studio (Kisumu Central- County offices)	Construction and equipping recording studio		10Million	CGK	2023/2027	1	No existing	Directorate of Communication
Communication equipment (County Headquater)	Procurement of communication equipment		5M	CGK	2023/2027	30	Existing ones are worn out	Dept of Information and Public Communication

3.11 City Of Kisumu

Sector Overview

Sector name: City of Kisumu

Sector 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.

Sector Strategic Priorities

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

Summary of Sector Programmes

Programme Name: General Planning HR and Administration					
Objective: To strengthen the legal and administrative framework to facilitate achievement of City mission					
Outcome: Operational Management Structure within the City					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Develop and implement HR policies and programmes.	- Improve d HR operation s within the City.	No of HR policies	0	1	10M
Develop and implement City Capacity Building Plan	Improved staffing capacities and competencies Tools, machines and equipment purchased	Number of staff Number of Tools, machines and equipment	0	20	40M
Mainstream cross cutting Issues in all development programmes (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability)	Cross cutting issues mainstreamed	Development programmes	0	10	20M
Programme Name: Financial and Corporate Management					
Objective: To improve financial management in the City of Kisumu					
Outcome: Operational Management Structure within the City					
Automation of Revenue of revenue collection	automated revenue collection system	No. of revenue streams	0	20	20
Designate, pave and mark all appropriate	Inventory of parking spaces	No. of KM^2 of street parking	-	30	30

street parking spaces	designated and paved	spaces			
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 developed	% of Integrated City network system	0	25	10
Improve and expand Data Warehousing	Enhanced data warehouse system	No. of servers connecting to the data center No. of MDAs utilizing data center	1 19	10	
Develop a dynamic and interactive city website	City Website developed	No. of services listed on website No. of clients accessing website	0	40	6
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 Markets within the City (Jubilee Complex master plan, Kibuye Market)	Improved revenue and service delivery	Number of markets	2	2	500M

Improve 5 minor Markets within the City	Improved revenue and service delivery	Number of markets	0	5	50M
Complete, equip and commission Rotary Youth Innovation Centre	Operational youth innovation center	Youth innovation centre	0	1	20M
Programme Name: City Resilience					
Objective: To develop and implement Kisumu City Resilience Strategy					
Outcome: Enhanced resilience					
Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports developed	Number of reports	0	1	100M
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	Staff trained Facilities provided	Number of staff Number of facilities	0	-	5M
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					
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	% of drainage master plan	0	20	500
Development of integrated non - motorized	Integrated non - motorized transport	No./length of NMT corridors	0	500	50M

transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	network complete	No. of paved foot paths and cycle lanes No of boda boda sheds – No. of Streetlights No. of street benches			
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					
Land survey to map out land for wayleaves and for the provision of infrastructure services	Map of wayleaves and reserves for infrastructure mapped	No. of wayleaves and infrastructure reserve	-	-	100M
Reduce PSV traffic congestion within the CBD	2 satellite bus parks constructed	No. of satellite bus parks	1	2	50M
Institutionaliz e Kisumu City Monthly CarFree Days	Car-Free Days gazetted	Number of Car-Free Days	-	-	-
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	Kibuye (0.684 ha –	No. of housing	-	-	500M

affordable housing in selected City estates	87 housing units) and Lumumba (2.6063 ha) estates for possible intervention -Proposed 4 storey apartments	units			
Develop public housing Policy and institutional framework for management of institutional housing within the city	Public housing policy document commissioned	Number of City housing policy	0	-	10M
Programme Name: Environment and Natural Resources Management Objective: Improve Environmental and natural resources management within the City in five years					
Objective: Improve 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 within the City (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical Gardens	No. of recreational parks	2	8	50M

	rehabilitated and commissioned)				
Review and revamp City solid waste management strategy	Updated SWM Strategy	City solid waste management strategy	0	1	100M
Accurate and reliable SWM data for effective planning for waste service delivery	Reports on SWM data	Weigh bridge Data capture tools for generation points and intermediate	0	1 1	50M
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					
Programme Name: Education and Social Services Objective: Improve access to quality education and social services within the City of Kisumu					
Modernize 3 social facilities within the city	Community halls rehabilitated	No. of social facilities	1	3	30M
Programme: City Public Health					
Programme Objective: To increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years					
Programme Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases					
Renovate and maintain the city slaughterhouse	slaughter house operational	No. of animals slaughtered No. of butcher men using the facility	1	1	120M

Capital and non-Capital Projects for the FY 2024/2025

Programme Name: Education and Social Services.								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of ECDE toilets at Kondele ECDE Primary	Construction of Toilet	Waste Management	1M	CGK	2024-2025	1	NEW	City of Kisumu
Construction of a modern toilet at Kaloleni Muslim Primary ECD.	Construction of a modern toilet.	Waste Management	1M	CGK	2024-2025	1	NEW	City of Kisumu
Provision of sports gears to registered groups.	Purchase of Sports Gear.						NEW	City of Kisumu

Construction and equipping of two workshops at Rotary VTC.	Construction and equipping of two workshops							City of Kisumu
Provision of a unit in Kaloleni community hall for PWDs equipped with digital equipment i.e computers for the blind	Provision of a unit in Kaloleni community hall						NEW	City of Kisumu
Programme Name: City Public Health								
Construction of PWDs toilets at Migosi sub county hospital	Construction of Toilet	Waste Management	1M	CGK	2024-2025	1	NEW	City of Kisumu
Construction of a health Centre at Arina estate	Construction of Hospital Block		4M	CGK	2024-2025	1	NEW	City of Kisumu
Provision, maintenance and equipping of power and power back up services to Lumumba and county referral hospitals.	Provision, maintenance and equipping of power		5M	CGK	2024-2025	1	NEW	City of Kisumu
Programme Name: Public Infrastructure								
Provision of flood lights at Kabir area Migosi Ward	Construction of Floodlight		2M	CGK	2024-2025	1	NEW	City of Kisumu
Survey, demarcation and reclamation of all public lands in Migosi Ward	Survey, demarcation and reclamation		1M	CGK	2024-2025	1	NEW	City of Kisumu
Construction of Kenya re estate road.	Construction of Road.		2	CGK	2024-2025	1	NEW	City of Kisumu
Installation of floodlights at anjejo.	Construction of Floodlight.		1M	CGK	2024-2025	1	NEW	City of Kisumu
Survey and repossession of public	Survey and repossession of public land, parking		2M	CGK	2024-2025	1	NEW	City of Kisumu

land, parking space at lower migosi.								
Renovation of Ezra Gumbe Hall	Renovation of Buildings.		1.5M	CGK	2024-2025	1	NEW	City of Kisumu
Rehabilitation of floodlights within kibuye village, in Kaloleni Shauri moyo ward	Rehabilitation of floodlights		1.5M	CGK	2024-2025	3	NEW	City of Kisumu
Tarmacking and maintenance of Amimo road	Tarmacking of		3M	CGK	2024-2025	1	NEW	City of Kisumu
Installation of street lights within Kaloleni estate.	Installation of street lights		2M	CGK	2024-2025	2	NEW	City of Kisumu
Installation of street lights within Kaloleni estate.	Installation of street lights		2M	CGK	2024-2025	1M	NEW	City of Kisumu
Improvement and maintenance of floodlights and street lights within the estate.	Improvement and maintenance of floodlights and street lights		2M	CGK	2024-2025	1M	NEW	City of Kisumu
								City of Kisumu
Programme Name: Environment and Natural Resource Management								
Provision of skips in the village	Provision of waste Skips	Solid waste Management	2M	CGK	2024-2025	3	NEW	City of Kisumu
Establishment of waste recycling sites	Identification and Establishment of waste recycling sites	Solid waste Management	8M	CGK	2024-2025	2	NEW	City of Kisumu
Provision of drainage system.	Provision of drainage system.		2M	CGK	2024-2025	2	NEW	City of Kisumu
Extension, construction and rehabilitation of sewer lines at Got Owa'k unit.	Extension, construction and rehabilitation of sewer lines		2M	CGK	2024-2025	1	NEW	City of Kisumu
								City of Kisumu
Programme Name: Trade and Markets								

Construction of stall and containers for hardware and traders, shops and additional display halls in markets in Kaloleni Shauri Moyo ward	Construction of stall and containers		10M	CGK	2024-2025	-	NEW	City of Kisumu

3.12 The County Assembly of Kisumu

Sector Overview

- **Sector name** County Assembly of Kisumu
- **Vision** To be a be a model, independent and people responsive County Assembly in Kenya
- Mission To provide a premier legislation, oversight and representation services that promote the social economic development to the residents of Kisumu. Core Values:
- **Goal (s)** Legislation, Representation and Oversight
- **Objectives** To provide a premier legislation, oversight and representation services that promote the social economic development to the residents of Kisumu. Core Values:
- **Sector Strategic Priorities** To improve on Legislation, Representation and Oversight
- Key sector stakeholders
  National Government, community, private sector, non-state actors, county government agencies

Summary of Sector Programmes

Programme Name : General Administration and planning					
Objective: To develop and enhance Fiscal infrastructure to provide good staff management working environment					
Outcome: Conducive work environment for efficient service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Infrastructure. development	County Assembly Head quarter Constructed	No. of buildings	0	1	CGK

Capital projects for the FY 2024/2025

Programme Name : Water supply services								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of a modern Assembly in Market/ Milimani Ward	Roofing Painting Furnishing	-	500 Million	CGK	2023-2024	1 office block	Ongoing	County Assembly of Kisumu, County Government of Kisumu

3.13 Kisumu County Public Service Board

Sector Overview

County Public Service Board

Kisumu County Public Service Board (CPSB) is an independent institution established under Article 235(1) of the Kenyan constitution. The CPSB is charged with the responsibility of developing and implementing human resource policies and framework for the County government in line with the relevant laws. The CPSB handles all human resource issues in the County and consists of a Chairperson and other members nominated by the Governor and approved by the County Assembly. The secretary to the board is a Certified Public Secretary (CPS K) nominated by the governor and approved by the County Assembly.
The board has the responsibility of ensuring that the County Public Service has adequate skilled and competent personnel; its functions include establishment and abolition of offices and appointing persons to act or hold office in the public service and in the boards of cities. It also plays a disciplinary role in the Public Service as well as reporting to the County Assembly with regards to the public service.

Vision

"A responsive and performance driven County Public Service Board".

Mission

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

Sector composition:

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

Strategic Priorities

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

Summary of Sector Programmes

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

Capital projects for the FY 2024/2025

Programme Name : Water supply services								
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction of the County Public Service Board Modern Administration Block in Market milimani ward	Office block	-	230.77Million	CGK	2023-2024	1 office block	Ongoing	County Assembly of Kisumu, County Government of Kisumu

CHAPTER FOUR

RESOURCE REQUIREMENT

4.0 Introduction

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

4.1 Resource Allocation Criteria

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

- Provision for discretionary and non-discretionary expenditures such as Personnel Emoluments and the accompanying benefits and allowances;
- County Development Priorities drawn from CIDP/Governor's Manifesto and public inputs during ADP public participation forums conducted as from 16th to 24th August,2023.
- Based on fiscal responsibility principles as espoused in Section 107 of the PFMA, 2012 that resources allocated to development expenditure should be at least 30 percent and that total recurrent expenditure should not exceed the total revenue anticipated.

4.2 Proposed Budget by Sector

The proposed total budget (expenditure) for the ADP 2024-2025 is Kshs. 11,598.96 million against a projected revenue of Kshs. 14,702,185,248 leaving a surplus of Ksh. 3,103.23 million

Table 4: Sectoral resource requirements

Sector Name	Amount (Kshs. "Mn)	Percentage
Finance, Economic Planning & ICT Services	1910	16.5
Trade, Tourism, Industry & Marketing	507.1	4.4
Infrastructure, Energy & Public Works	794	6.8
Medical Services, Public Health & Sanitation	3241.66	27.9
Sports, Culture, Gender & Youth Affairs	514	4.4
Water, Environment, Natural Resources & Climate Change.	640	5.5
Agriculture, Fisheries, Livestock Development & Irrigation	742.2	6.4
Education, Technical Training, Innovation & Social Services	850	7.3
Lands, Physical Planning, Housing & Urban Development	650	5.6
Public Service, County Administration & Participatory Development, Office of the Governor.	500	4.3
The City of Kisumu	700	6.0
The County Assembly of Kisumu	500	4.3
Kisumu County Public Service Board	50	0.4
TOTAL	11,598.96	100.0

4.3 Financial and Economic Environment

It is anticipated that a positive macroeconomic environment will continue during the implementation of the ADP 2024-2025. The County will proactively establish strategies to address potential hurdles, including insufficient funding for capital projects and unmet OSR (Own Source Revenue) targets. The County will derive revenue from two primary sources: The County's National share, encompassing equitable shares according to the Commission on Revenue Allocation (CRA), as well as other conditional loans and grants; and the County's own source revenue, which consists of locally collected income, categorized into main revenue streams and departmental collections.

Similarly, in accordance with Article 110 (c) of the 2010 Kenyan Constitution, the County will draft a Finance Bill to support the generation of local revenues. An assessment of the fees and taxes in place, along with the potential adoption of a Valuation Roll, will be explored to broaden the revenue sources and enhance the available resources.

County's Share of the National Revenue

The County's share of the National Revenue comprises of the Equitable Share and Conditional and Grants. The County Government of Kisumu's equitable Share has been on a steady increase and quite predictable ranging from Ksh 4,185,810,118 in 2013/14 to Ksh 6,908,000,000 in 2018/19 Financial Years. However, the FY 2019/20 witnessed a decline in Equitable Share to Ksh 6,836,400,000 as per the County Allocation of Revenue Act, 2019. Other conditional loans and grants have also been quite predictable except for conditional allocations for other loans and grants and the conditional allocation. The 2023/24 FY County's equitable share is projected to be Ksh. 8,361,797,770 and estimated to rise Ksh 9,030,741,592 in the FY 2024/2025.

County's Own Source Revenue

The County's own share has been pro-rated into two categories of revenue streams namely: Main revenue streams and revenue from departments. The budget estimates for the County's own share of collected revenue has varied over the years from Kshs. 3,417,121,255 in 2013/14 to 1,500,000,000 in 2014/15 to Kshs. 1,868,587,022 in 2015/16, Kshs. 1,584,987,119 in 2016/17, Kshs. 1,148,685,296 in 2017/2018, Kshs. 1,382,567,120 in 2018/2019, and is projected at Kshs. 2,465,472,270 in 2024/2025.

Table 5: Trend in Equitable share and Gross Revenue

FY	Equitable Share (Kshs)	Gross Local Revenue (Kshs)
2013/2014	4,185,810,118	621,861,798
2014/2015	5,200,000,000	970,900,000
2015/2016	5,681,265,569	978,889,261
2016/2017	6,130,158,037	1,004,043,906
2017/2018	6,553,400,000	1,148,685,296
2018/2019	6,908,000,000	1,012,716,638
2019/2020	6,836,400,000	804,387,972
2020/2021	6,838,321,494	93,1267,781
2021/2022	8,026,139,240	1199145031

2022/2023	8,026,139,240	1,153,464,306
2023-2024	8,361,797,770	2,282,844,694*
2024-2025	9,030,741,592*	2,465,472,270*

***Projections**
Source: Kisumu County Treasury

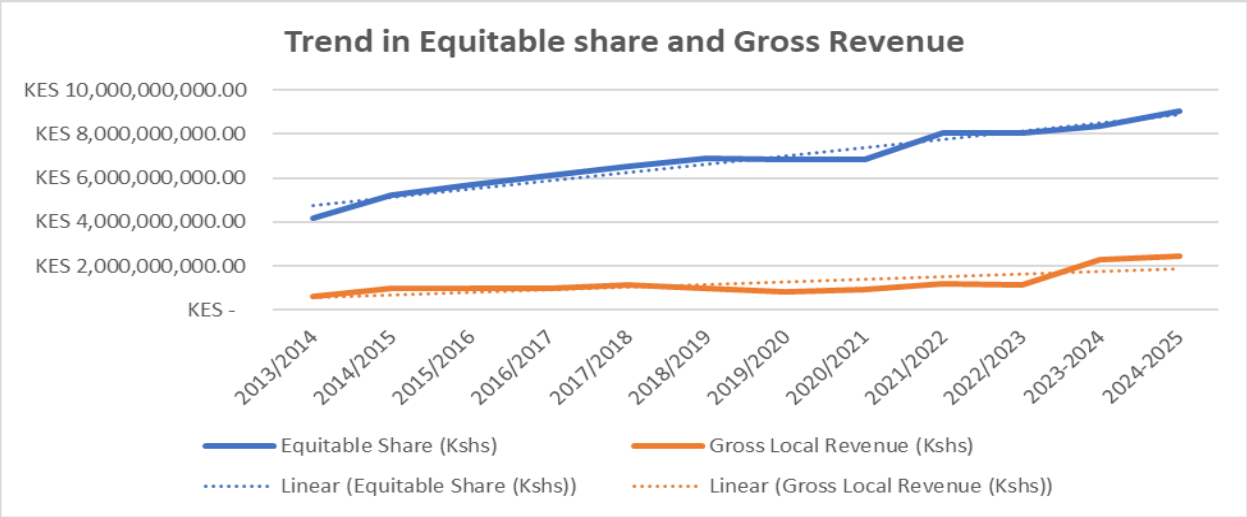

***Figure 2*: Equitable Share Vs Local Revenue**

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

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

CHAPTER FIVE

KISUMU COUNTY MONITORING AND EVALUATION SYSTEM

5.0 Introduction

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

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

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

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

5.1 Modalities and Guiding Principles of The County M&E System

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

5.2 Institutional Arrangement for Kisumu County M&E System

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

The Special Delivery Unit (SDU) is currently working towards establishing an institutional M&E structure by developing a County-wide Monitoring and Evaluation Framework, and Monitoring and Evaluation Policy which will be all inclusive. Stakeholders of the County M&E

System are and not limited to; County government departments and Units, the National Government departments, the Donor Agencies, the Private Sector Organizations, CBOs, CSOs, FBOs, and the general citizenry.

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

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

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

5.3 The Kisumu County M&E Directorate

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

Proposed Kisumu County Integrated M&E Structure

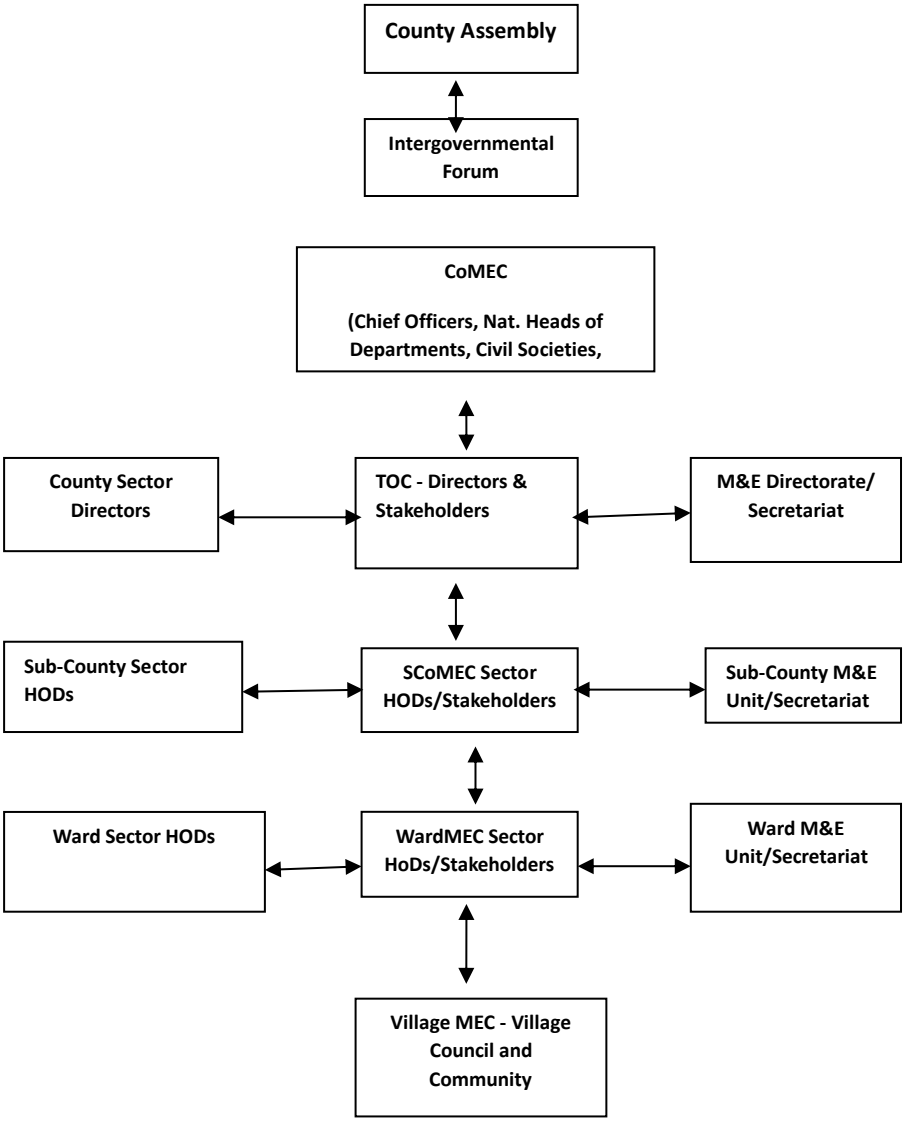

Figure 3: **Proposed Kisumu County Integrated M&E Structure**

5.4 Citizenry Role in the M&E System

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

5.5 Data Collection, Analysis, and Reporting For the M&E System

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

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

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

Table 7: **Monitoring and Evaluation Matrix**

Programme Name:									
Objective									
Outcome									
Sub Programme	**Output**	**Performance Indicator(s)**	**Definition (how it is calculated)**	**Baseline**	**Target**	**Data Source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**