KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2022-2023)

THEME: Towards a Peaceful and Prosperous County

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2022/2023)

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

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

As a requirement of the Public Finance Management Act, 2012, each county government is required to prepare an Annual Development Plan (ADP) as one of the main documents in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2022/2023 FY, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

Despite the many challenges encountered, the County has achieved tremendous progress in the last financial year. Notable progress has been made in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others.

The 2022/2023 FY ADP is implementing the second generation CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums with the local community residents, line ministries and the County Budget and Economic Forum. It is expected that increased participation by a wide cross section of the people during identification, planning, implementation, monitoring and evaluation of projects and programmes will help enhance the key goal of devolution which is to empower citizens to realize social, political and economic development. Cognizant of supporting county development planning towards recovery from COVID-19, the funding of FY 2022-23 programmes will be guided by the strategies identified in the Kisumu County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23, clearly outlining the areas of focus for sustainable social economic growth of the county. To this end, six (6) pillars have been identified: Boosting private sector activity; Policy, legislation and institutional reforms; Strengthening County government’s preparedness and response to pandemic and disasters; Enhancing ICT capacity for business continuity; and Human capital development.

In this ADP, the government will continue to empower county residents through implementation of the five pillars that is Food and water, Health Care, Education and Youth Development, Women Empowerment and Wealth Creation.

GEORGE O. OKONGO
CECM FINANCE AND ECONOMIC PLANNING.
The Kisumu County Annual Development Plan, 2022/2023 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 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.

A core team in the Economic Planning unit spent a significant amount of time consolidating this policy document. I am mostly appreciative to the directorate of Planning and Statistics together with departmental Economists for working diligently in the development of this document.

Wilson Abiero  
Ag. Chief Officer Economic Planning.
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EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2022-2023 is a policy blueprint that will guide development in the county in the 2022–2023 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline 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 2020/2021 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2020/2021 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 2022-2023 plan period. In each sector, the chapter outlines the county sectoral introduction consisting vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programme 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. The chapter includes measures to harness cross sector synergies and remedies to mitigate adverse cross-sectoral impacts of the projects where necessary.

Chapter four present 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 the following: Introduction (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 chapter provides description of the county detailing the basic information such as socio-economic, infrastructural information, access to basic amenities that has a bearing on the development of the County. It describes the County in terms of the location; size; demographic profiles; administrative and political units. It also presents the linkage with the CIDP II and finally highlights the preparation process of the Annual Development Plan.

1.1 Overview of the County

1.1.1 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

<table>
<thead>
<tr>
<th>No</th>
<th>Indicator</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Land area</td>
<td>The County covers 2,085.9 Km²</td>
</tr>
<tr>
<td>2.</td>
<td>Population:</td>
<td>Male – 556,942; Female – 594,609; Intersex_23; Total 1,155,574</td>
</tr>
<tr>
<td>3.</td>
<td>Population density</td>
<td>550 persons per Km²</td>
</tr>
<tr>
<td>5.</td>
<td>Gross County Product (GCP) 2017 at 2009 constant prices</td>
<td>Ksh 115,125</td>
</tr>
<tr>
<td>6.</td>
<td>GCP at current market prices (2017)</td>
<td>Ksh 194,489</td>
</tr>
<tr>
<td>7.</td>
<td>GCP per capita (2017) at 2009 constant prices</td>
<td>Kshs 99,504</td>
</tr>
<tr>
<td>8.</td>
<td>Human Development Index</td>
<td>0.49</td>
</tr>
<tr>
<td>9.</td>
<td>Gender Development Index</td>
<td>0.46</td>
</tr>
<tr>
<td>10.</td>
<td>Poverty Index (KIHBS 2015/16)</td>
<td>60%</td>
</tr>
<tr>
<td>11.</td>
<td>National Unemployment Rate</td>
<td>7.4</td>
</tr>
<tr>
<td>13.</td>
<td>Life expectancy at birth</td>
<td>Male_58; Female_61</td>
</tr>
<tr>
<td>14.</td>
<td>Infant Mortality Rate (IMR)</td>
<td>54/1000</td>
</tr>
<tr>
<td>15.</td>
<td>Total Fertility Rate</td>
<td>4.8</td>
</tr>
</tbody>
</table>
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 33020'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 km2.
Figure 1: Location of Kisumu County
Figure 2: Administrative and Political Units

Kisumu County has seven Sub-Counties/Constituencies namely: Kisumu East, Kisumu West, Kisumu Central, Muhoroni, Nyando, Seme and Nyakach. The County has a total of thirty-five wards as indicated in table 1 below:
Table 2: Administrative and Political Units

<table>
<thead>
<tr>
<th>Constituency/Sub-Counties</th>
<th>Population (2019 Kenya Population and Housing Census)</th>
<th>Area in Sq. Km</th>
<th>County Assembly Wards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kisumu East</td>
<td>220,997</td>
<td>141.6</td>
<td>Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central</td>
</tr>
<tr>
<td>Kisumu West</td>
<td>172,821</td>
<td>209.0</td>
<td>South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu</td>
</tr>
<tr>
<td>Kisumu Central</td>
<td>174,145</td>
<td>36.8</td>
<td>Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B</td>
</tr>
<tr>
<td>Seme</td>
<td>121,667</td>
<td>267.7</td>
<td>West Seme; Central Seme; East Seme; North Seme</td>
</tr>
<tr>
<td>Nyando</td>
<td>161,548</td>
<td>446.1</td>
<td>East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura</td>
</tr>
<tr>
<td>Muhoroni</td>
<td>154,116</td>
<td>657.5</td>
<td>Miwani; Ombeyi; Masogo /Nyang’oma; Chemelil; Muhoroni Koru</td>
</tr>
<tr>
<td>Nyakach</td>
<td>150,320</td>
<td>326.7</td>
<td>South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach</td>
</tr>
</tbody>
</table>

1.2 Demographic profiles

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

1.2.3 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

<table>
<thead>
<tr>
<th>Sub County</th>
<th>Area in Km²</th>
<th>2021 Population</th>
<th>2022 Population</th>
<th>2023 Population</th>
<th>Area in Km²</th>
<th>2021 Density</th>
<th>2022 Density</th>
<th>2023 Density</th>
</tr>
</thead>
<tbody>
<tr>
<td>KISUMU EAST</td>
<td>141.6</td>
<td>230938</td>
<td>236074.9</td>
<td>241326.1</td>
<td>1631</td>
<td>1667</td>
<td>1704</td>
<td></td>
</tr>
<tr>
<td>KISUMU CENTRAL</td>
<td>36.8</td>
<td>181978.5</td>
<td>186026.3</td>
<td>190164.3</td>
<td>4945</td>
<td>5055</td>
<td>5168</td>
<td></td>
</tr>
<tr>
<td>KISUMU WEST</td>
<td>209</td>
<td>180594.9</td>
<td>184612</td>
<td>188718.5</td>
<td>864</td>
<td>883</td>
<td>903</td>
<td></td>
</tr>
<tr>
<td>SEME</td>
<td>267.7</td>
<td>127139.9</td>
<td>129967.9</td>
<td>132858.9</td>
<td>475</td>
<td>485</td>
<td>496</td>
<td></td>
</tr>
<tr>
<td>MUHORONI</td>
<td>657.5</td>
<td>161048.5</td>
<td>164630.8</td>
<td>168292.8</td>
<td>245</td>
<td>250</td>
<td>256</td>
<td></td>
</tr>
<tr>
<td>NYANDO</td>
<td>446.1</td>
<td>168773</td>
<td>172527.2</td>
<td>176364.8</td>
<td>378</td>
<td>387</td>
<td>395</td>
<td></td>
</tr>
<tr>
<td>NYAKACH</td>
<td>326.7</td>
<td>157081.7</td>
<td>160575.8</td>
<td>164147.7</td>
<td>481</td>
<td>492</td>
<td>502</td>
<td></td>
</tr>
</tbody>
</table>

1.2.4 Demographic dividend

The county’s population 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.
Figure 3: Population Pyramid
1.2.5 Annual Development Plan Linkage with CIDP II (2018-2022)

Kenya Vision 2030
(SDGs, Agenda 2063)

County Long Term Strategic Plan

Inputs

County Integrated Development Plan
(5 Year)

Updates

Sectoral, Spatial and Urban Plans
(10 Years)

Sector/Department Draft Work Plans
(1 Year - Development)

Kenya Vision 2030
(MTP III-5 Years)

MTEF (3-year)

Annual Development Plan
(1 Year - Development)

Programme Based Budget
(1 Year Appropriation, Dev. and Rec.)

1.2.6 Annual Development Plan (2022/23)
The Annual Development Plan for the financial year 2022/23 marks the fifth year of implementation of the second generation CIDP (2018-2022). It provides a road map for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP II.
1.2.7 Objectives of the FY 2022/23 ADP

The main objective of the FY 2022/23 ADP will be integrated community development for increased household income. The main drivers include investment in productive sectors of the economy and mobilization of community members to exploit available opportunities for economic empowerment. Specifically, the ADP will seek to:

- Boost private sector activity;
- Enhance Policy, legislation and institutional reforms;
- Strengthen County government’s preparedness and response to pandemic and disasters;
- Enhance ICT capacity for business continuity and human capital development.
CHAPTER TWO
DEPARTMENTAL REVIEW OF THE IMPLEMENTATION OF
THE PREVIOUS ADP (2020-2021)
Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt during the FY 2020/2021. It provides a summary of planned versus achieved targets by the County Sectors and indicates the overall budget in the ADP versus the actual allocation and expenditures.
## 2.1 AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2020-2021

<table>
<thead>
<tr>
<th>S/No.</th>
<th>Objectives</th>
<th>Key Outputs</th>
<th>Key performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Programme: P301; Departmental Administration and Planning Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Programme (SP)030101: Planning and Coordination Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>To create enabling environment in the agricultural sector</td>
<td>Enabling environment in the agricultural sector created</td>
<td>No. of policies / regulations developed</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3 policy documents drafted</td>
</tr>
<tr>
<td>2.</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>Increased agricultural productivity, resilience to climate change risks enhanced and reduced GHG emissions</td>
<td>KCSAP programme implemented</td>
<td>71</td>
<td>64</td>
<td>64 groups funded in the project area, 7 sub projects also implemented</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>To develop 3 sustainable priority value chains i.e., cotton, Fish &amp; local chicken</td>
<td>Three (3) priority value chain developed and commercialized</td>
<td>ASDSP programme implemented</td>
<td>3</td>
<td>3</td>
<td>3 priority value chains ie Cotton, Fish and Local poultry developed</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>SP030102: Management of Human Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>To effectively and efficiently deliver services</td>
<td>Services delivered effectively and efficiently</td>
<td>No. of departmental staff paid salaries</td>
<td>302</td>
<td>262</td>
<td>262 Departmental staff salaries for FY2020/21 paid</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>SP030103: Management of Stations and Capital Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>To create a conducive working environment</td>
<td>A conducive working environment created</td>
<td>37 stations routinely maintained</td>
<td>37</td>
<td>37</td>
<td>Challenges in implementation of activity due</td>
<td></td>
</tr>
</tbody>
</table>
6. To develop an agricultural incubation Centre
   To enhance revenue collection

   Agricultural incubation Centre developed
   Revenue collection enhanced

   Maseno ATC renovated

   1 1

   Project 90% complete. Civil works on-going

---

7. To enhance the management/administrative capacity of staff

   Staff management/administrative capacity enhanced

   No. of staff trained at KSG

   20 0

   Activity disrupted by COVID-19

---

8. To plan and coordinate implementation of departmental activities

   Departmental activities planned and coordinated

   No. of management meetings held

   12 12

   12 departmental management meetings conducted

---

9. - To improve individual staff and overall departmental performance
   - To align individual goals with departmental goals

   Improved staff and departmental performance
   Individual and departmental goals aligned

   No. of staff appraised

   262 262

   262 Departmental staff appraised

   No. of departmental performance contracts signed and evaluated

   3 3

   3 PCs signed and evaluated

---

Programme:302; Promotion of Sustainable Land Use
<table>
<thead>
<tr>
<th>Programme: 301; Agriculture Productivity and Output Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SP030101: Management of Agriculture Advisory services</strong></td>
</tr>
<tr>
<td>16. To improve access to agricultural information</td>
</tr>
<tr>
<td>17. To develop global networks and partnerships</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 302; Agriculture Productivity and Output Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SP030201: Promotion of Soil and Water Conservation and Management</strong></td>
</tr>
<tr>
<td>11. To increase irrigable land area</td>
</tr>
<tr>
<td>12. To increase access to improved tree seedlings</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 302; Development of Urban, Peri-urban and Special Agriculture Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SP030202: Development of Urban, Peri-urban and Special Agriculture Projects</strong></td>
</tr>
<tr>
<td>13. To increase adoption of UPAP technologies</td>
</tr>
<tr>
<td>14. To reduce post-harvest losses of fish</td>
</tr>
<tr>
<td>15. To promote solar fish drying technology</td>
</tr>
</tbody>
</table>

15
<table>
<thead>
<tr>
<th>Activity</th>
<th>No. of global agricultural events celebrated</th>
<th>No. of farmers reached</th>
<th>Activity Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>18. To create awareness of key milestones in agricultural development</td>
<td>3</td>
<td>1</td>
<td>World food and aquaculture days celebrated</td>
</tr>
<tr>
<td>Awareness of key milestones in agricultural development created</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19. To improve access to agricultural information</td>
<td>Improved access to information</td>
<td>20,000</td>
<td>16,244 farmers reached</td>
</tr>
<tr>
<td>Improved access to information</td>
<td></td>
<td>16,244</td>
<td></td>
</tr>
<tr>
<td>20. To improve/enhance capacity in modern agricultural technologies</td>
<td>Technical staff capacity enhanced</td>
<td>15</td>
<td>Activity not achieved due to inability to access funds</td>
</tr>
<tr>
<td>Technical staff capacity enhanced</td>
<td></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**SP030302: Development of Crop, Livestock and Fisheries Value Chains**

<table>
<thead>
<tr>
<th>Activity</th>
<th>No. of 5000kg of fertilizer procured</th>
<th>5 Tons</th>
<th>Assorted fertilizers procured and distributed to farmers across the county</th>
</tr>
</thead>
<tbody>
<tr>
<td>21. To promote adoption of modern agricultural technologies</td>
<td>Adoption of modern technologies promoted</td>
<td>5 Tons</td>
<td>Assorted fertilizers procured and distributed to farmers across the county</td>
</tr>
<tr>
<td>No. of 5000kg of fertilizer procured</td>
<td>5 Tons</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22. No. of model dairy units constructed</td>
<td>2</td>
<td>0</td>
<td>Project not achieved</td>
</tr>
<tr>
<td>23. No. of dairy cows procured and distributed to farmers</td>
<td>45</td>
<td>45</td>
<td>45 in calf dairy cows purchased and distributed to farmers across the county</td>
</tr>
<tr>
<td>No. of dairy cows procured and distributed to farmers</td>
<td>45</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>24. No. of dairy goats procured and distributed to farmers</td>
<td>296</td>
<td>296</td>
<td>296 dairy goats purchased and distributed to farmers across the county</td>
</tr>
<tr>
<td>No. of dairy goats procured and distributed to farmers</td>
<td>296</td>
<td>296</td>
<td></td>
</tr>
<tr>
<td>No.</td>
<td>Activity Description</td>
<td>Result Description</td>
<td><strong>No. of surveillance missions for crop pests and diseases</strong></td>
</tr>
<tr>
<td>-----</td>
<td>----------------------</td>
<td>--------------------</td>
<td>----------------------------------------------------------</td>
</tr>
<tr>
<td>25.</td>
<td>To control crop and livestock pests and diseases</td>
<td>Crop and livestock diseases controlled</td>
<td>7</td>
</tr>
<tr>
<td>26.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SP030304: Development of Agriculture Mechanization**

<table>
<thead>
<tr>
<th>No.</th>
<th>Activity Description</th>
<th>Result Description</th>
<th><strong>No. of modern complete rice mills with graders purchased and installed</strong></th>
<th><strong>No. of irrigation kits procured and distributed to farmer groups</strong></th>
<th><strong>Project incomplete. Awarded but yet to be delivered</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>27.</td>
<td>To modernize mechanization of rice milling in the county</td>
<td>Mechanization of rice milling modernized</td>
<td>1</td>
<td>0</td>
<td>Project incomplete. Awarded but yet to be delivered</td>
</tr>
<tr>
<td>28.</td>
<td>To promote modern irrigation technologies</td>
<td>Modern farm mechanization promoted</td>
<td>12</td>
<td>12</td>
<td>Irrigation kits procured and distributed</td>
</tr>
<tr>
<td>29.</td>
<td>-To promote farm mechanization&lt;br&gt;-To enhance revenue collection</td>
<td>-Farm mechanization promoted&lt;br&gt;-Revenue collection enhanced</td>
<td>4</td>
<td>4</td>
<td>4 tractors at the County AMS routinely maintained</td>
</tr>
</tbody>
</table>

17
<table>
<thead>
<tr>
<th>Programme</th>
<th>Enhancement of Access to Agricultural Credit and Input</th>
</tr>
</thead>
<tbody>
<tr>
<td>SP030401: Agriculture Credit Access</td>
<td></td>
</tr>
<tr>
<td>SP030402: Agriculture Input Access</td>
<td></td>
</tr>
<tr>
<td><strong>30.</strong> To enhance access to quality inputs</td>
<td>Access to quality inputs enhanced</td>
</tr>
<tr>
<td><strong>31.</strong></td>
<td></td>
</tr>
<tr>
<td><strong>32.</strong></td>
<td></td>
</tr>
<tr>
<td><strong>33.</strong> To enhance access to cattle AI services</td>
<td>Enhanced access to cattle AI services</td>
</tr>
</tbody>
</table>

| Programme:305; Promotion of Agricultural Market Access and Product Development |
| SP030501: Promotion of Agribusiness |
| **34.** To improve access to market information | Access to livestock mkt information improved | No. of livestock market surveys conducted | 3 | 3 | 3 market surveys conducted |
| SP030502: Promotion of Value Addition |
| **35.** To improve the quality and value of agricultural and fish | The quality and value of agricultural and fish product | No. of farmer demos/trainings on value | 40 | 0 | Activity not achieved due |
products | improved | addition conducted | to inability to access funds
--- | --- | --- | ---

**SP030503: Development of Post-harvest Handling Infrastructure**

36. To enhance market access of cotton | Market access of cotton enhanced | Cotton house constructed | 1 | 0 | Project not achieved

37. To enhance supervised slaughter of animals | Slaughter of animals’ supervision enhanced | No. of slaughter houses rehabilitated | 2 | 1 | Muhoroni slaughter house fenced

38. To reduce post-harvest losses of fish | Reduced post-harvest losses of fish | Ice making machine purchased and installed at Dunga beach | 1 | 0 | Project incomplete. Awarded but yet to be delivered

39. | No. of fish bandas constructed | 2 | 0 | Project incomplete. Awarded but yet to be delivered

**SP030504: Promotion of Product Safety and Quality Assurance**

40. To regulate service providers | To enforce compliance to safety and quality assurance | No. of slaughter facilities licensed | 30 | 19 | 19 slaughter facilities licensed

41. To enhance meat and fish food safety and quality | To enforce compliance to safety and quality assurance | No. of meat inspections conducted | 40,000 | 38,000 | 38,000 meat inspections conducted

**Table 4: Analysis of projects of the Previous ADP**

<table>
<thead>
<tr>
<th>Project name</th>
<th>location</th>
<th>objective</th>
<th>output</th>
<th>Amount</th>
<th>Expenditure</th>
<th>Source of fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of Fertilizers</td>
<td>Masogo/Nyangoma</td>
<td>To increase agricultural productivity in targeted smallholder communities</td>
<td>Urea fertilizer purchased and distributed</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Region</td>
<td>Objective</td>
<td>Activities</td>
<td>Amount (EUR)</td>
<td>Approved Amount (EUR)</td>
<td>Type</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-----------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Kenya Climate Smart Agriculture Project</td>
<td>County Wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>64 groups funded in the project area, 7 sub projects also implemented</td>
<td>240,035,100</td>
<td>229,626,281</td>
<td>Conditional grant</td>
</tr>
<tr>
<td>ASDSP</td>
<td>County wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>3 priority value chains ie Cotton, Fish and Local poultry developed</td>
<td>5,500,000</td>
<td>5,500,000</td>
<td>CGK</td>
</tr>
<tr>
<td>KCSAP</td>
<td>County wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>64 groups funded in the project area, 7 sub projects also implemented</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Agriculture Sector Development Support Project II</td>
<td>County wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>3 priority value chains ie Cotton, Fish and Local poultry developed</td>
<td>13,186,151</td>
<td>12,735,414</td>
<td>Conditional grant</td>
</tr>
<tr>
<td>IDA- BAL</td>
<td>County Wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td></td>
<td>83,124,400</td>
<td></td>
<td>Conditional grant</td>
</tr>
<tr>
<td>ASDSP</td>
<td>County Wide</td>
<td>To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities</td>
<td>3 priority value chains ie Cotton, Fish and Local poultry developed</td>
<td>7,221,288</td>
<td>7,221,088</td>
<td>Conditional grant</td>
</tr>
<tr>
<td>Rehabilitation of training facility building</td>
<td>MASENO ATC</td>
<td>To develop an Agricultural incubation centre</td>
<td>Maseno ATC renovated</td>
<td>10,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Water pumps and Pipes</td>
<td>Kolwa East</td>
<td>Enhance irrigation</td>
<td>Equipments purchased and beng used</td>
<td>2,000,000</td>
<td>1,995,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Certified maize seeds (1,500) bags</td>
<td>North West Kisumu</td>
<td>To increase agricultural productivity</td>
<td>Seeds purchased and distributed to farmers</td>
<td>700,000</td>
<td>598,060</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of grafted seedlings</td>
<td>South East Nyakach</td>
<td>To increase agricultural productivity</td>
<td>Seedlings purchased and distributed to farmers</td>
<td>2,000,000</td>
<td>1,993,250</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of assorted vegetable seeds</td>
<td>South East Nyakach</td>
<td>To increase agricultural productivity</td>
<td>Assorted seeds purchased and</td>
<td>600,000</td>
<td>598,060</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Description</td>
<td>Location</td>
<td>Objective</td>
<td>Activity Completed</td>
<td>Cost (KSh)</td>
<td>Actual Cost (KSh)</td>
<td>Grant Source</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Fruit seedlings (Mangoes and Banana)</td>
<td>County wide</td>
<td>To increase agricultural productivity</td>
<td>Seedlings purchased and distributed</td>
<td>3,000,000</td>
<td>1,994,925</td>
<td>CGK</td>
</tr>
<tr>
<td>Certified Seeds</td>
<td>Kolwa East</td>
<td>To increase agricultural productivity</td>
<td>Assorted seeds purchased and distributed</td>
<td>1,000,000</td>
<td>999,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Mboha flagship project</td>
<td>County Wide</td>
<td>To increase agricultural productivity</td>
<td>Not done</td>
<td>3,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Provision of fertilizer</td>
<td>County wide</td>
<td>To increase agricultural productivity</td>
<td>DAP, CAN and baraka fertilizers purchased</td>
<td>8,250,000</td>
<td>5,743,800</td>
<td>CGK</td>
</tr>
<tr>
<td>Nyamthoe</td>
<td>Kolwa East</td>
<td>To increase agricultural productivity</td>
<td>Desilting done</td>
<td>5,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of River Ng'adi</td>
<td>Ahero</td>
<td>To mitigate flooding</td>
<td>Desilting done</td>
<td>2,000,000</td>
<td>1,997,700</td>
<td>CGK</td>
</tr>
<tr>
<td>Kobura Rice Scheme Rice field improvements</td>
<td>Kobura</td>
<td>To increase agricultural productivity</td>
<td>Desilting done</td>
<td>1,900,000</td>
<td>1,899,600</td>
<td>CGK</td>
</tr>
<tr>
<td>De-silting of Rice Canals</td>
<td>Ombeyi</td>
<td>To mitigate flooding</td>
<td>Desilting done</td>
<td>1,500,000</td>
<td>1,499,750</td>
<td>CGK</td>
</tr>
<tr>
<td>De-silting of Ombeyi River</td>
<td>Ombeyi</td>
<td>To mitigate flooding</td>
<td>Desilting done</td>
<td>1,500,000</td>
<td>1,403,210</td>
<td>CGK</td>
</tr>
<tr>
<td>Cotton Production</td>
<td>County wide</td>
<td>To increase agricultural productivity</td>
<td>Desilting done</td>
<td>10,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of River Mayenya</td>
<td>Kolwa East</td>
<td>To mitigate flooding</td>
<td>Desilting done</td>
<td>2,000,000</td>
<td>1,989,300</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting (Buoye, Chiga sublocation streams)</td>
<td>Kolwa East</td>
<td>To mitigate flooding</td>
<td>Desilting done</td>
<td>2,000,000</td>
<td>1,994,924</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of Rice mill</td>
<td>County Wide</td>
<td>To increase agricultural productivity</td>
<td>Increase value addition and agribusiness</td>
<td>30,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Contribution to EU</td>
<td>County wide</td>
<td></td>
<td></td>
<td>7,000,000</td>
<td>7,000,000</td>
<td>Conditional grant</td>
</tr>
<tr>
<td>Construction of Kete Beach Banda</td>
<td>South West Kisumu</td>
<td>Improve post harvest handling of fish product</td>
<td></td>
<td>2,500,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Hay Burn</td>
<td>County Wide</td>
<td>Improve fodder conservation</td>
<td>1 hayburn constructed in kajulu ward</td>
<td>1,200,000</td>
<td>1,198,950</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of and installation of Ice making machine at Dunga</td>
<td>County Wide</td>
<td>Improve post harvest handling of fish product</td>
<td>1 ice making machine installed at Dunga</td>
<td>3,000,000</td>
<td>2,999,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of pastures</td>
<td>Maseno &amp; KDDC</td>
<td>To increase agricultural productivity</td>
<td></td>
<td>538,000</td>
<td>530,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Supply of does (54 @ 25000)</td>
<td>Central Kisumu</td>
<td>To increase agricultural productivity</td>
<td>54 dairy goats purchased</td>
<td>1,600,000</td>
<td>1,799,973</td>
<td>CGK</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------------------------------</td>
<td>-------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----</td>
</tr>
<tr>
<td>Supply of 10 bucks @ 25,000</td>
<td>Central Kisumu</td>
<td>To increase agricultural productivity</td>
<td>10 dairy goats purchased</td>
<td>600,000</td>
<td>598,060</td>
<td>CGK</td>
</tr>
<tr>
<td>Provision of dairy goats (no. 50)</td>
<td>Chemelil/Tamu</td>
<td>To increase agricultural productivity</td>
<td>50 dairy goats purchased</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of Dairy Cows</td>
<td>Masogo/Nyangoma</td>
<td>To increase agricultural productivity</td>
<td>14 Dairy cows purchased and distributed</td>
<td>1,650,000</td>
<td>1,699,380</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of dairy cows and goats to groups</td>
<td>North Nyakach</td>
<td>To increase agricultural productivity</td>
<td>13 dairy cows procured</td>
<td>2,000,000</td>
<td>1,799,973</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of dairy cows</td>
<td>South East Nyakach</td>
<td>To increase agricultural productivity</td>
<td>18 dairy cows procured</td>
<td>2,200,000</td>
<td>1,999,410</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of Dairy goats</td>
<td>South East Nyakach</td>
<td>To increase agricultural productivity</td>
<td>dairy goats purchased</td>
<td>1,000,000</td>
<td>999,600</td>
<td>CGK</td>
</tr>
<tr>
<td>Dairy distribution</td>
<td>South West Nyakach</td>
<td>To increase agricultural productivity</td>
<td>dairy goats purchased</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Supply Delivery and Installation of Biotechnology Center Office Equipment</td>
<td>Central Seme</td>
<td></td>
<td>dairy goats purchased</td>
<td>1,500,000</td>
<td>1,499,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Fish Cooling And Solar Drying Facility</td>
<td>County wide</td>
<td>Improve post harvest handling of fish product</td>
<td>1 fish cooling plant in place at Jubilee market</td>
<td>14,500,000</td>
<td>12,569,185</td>
<td>CGK</td>
</tr>
<tr>
<td>Full Vet surgical kit</td>
<td>County wide</td>
<td></td>
<td></td>
<td>120,000</td>
<td>199,990</td>
<td>CGK</td>
</tr>
<tr>
<td>Muhoroni slaughterhouse</td>
<td>Muhoroni/Koru</td>
<td>Improve post harvest handling of fish product</td>
<td></td>
<td>2,000,000</td>
<td>1,994,580</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Kombewa fish banda</td>
<td>West Nyakach</td>
<td>Improve post harvest handling of fish product</td>
<td>Note done</td>
<td>2,200,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction 2 Dairy units</td>
<td>County Wide</td>
<td>Improve post harvest handling of fish product</td>
<td>Note done</td>
<td>1,500,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Rehabilitation of Mamboleo Chicken &amp; Slaughterhouse</td>
<td>County wide</td>
<td>Improve post harvest handling of fish product</td>
<td>Not done</td>
<td>15,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Tsetse infestation surveillance kit</td>
<td>County Wide</td>
<td></td>
<td></td>
<td>79,300</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>504,204,239</td>
<td>325,176,963</td>
<td></td>
</tr>
</tbody>
</table>

22
### 2.2 THE COUNTY ASSEMBLY OF KISUMU

**Table 5: Summary of Sector/ Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Programme Name: Infrastructure Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective: To increase efficiency in service delivery</td>
</tr>
<tr>
<td>Outcome: Improved Service Delivery</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure Development</td>
<td>Speaker’s accommodation completed</td>
<td>Residence completed</td>
<td>2020/2021</td>
<td>100%</td>
<td>50%</td>
<td>Legal disputes. Procurement process bureaucracy. Limited financial resources.</td>
</tr>
<tr>
<td>Renovations and rehabilitation of the county assembly offices</td>
<td>Offices renovated</td>
<td></td>
<td>2020/2021</td>
<td>100%</td>
<td>100%</td>
<td>Completed</td>
</tr>
</tbody>
</table>

**Table 6: Performance of Projects for the Previous Year (2020/2021)**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of land and construction of speaker’s residence</td>
<td>Within the City of Kisumu</td>
<td>To increase efficiency in service delivery</td>
<td>Accommodation</td>
<td>Residence completed</td>
<td>20%</td>
<td>250 M</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Renovations and rehabilitation of the county assembly offices</td>
<td>To increase efficiency in service delivery</td>
<td>Good work performance</td>
<td>Office renovated</td>
<td>100%</td>
<td>50 M</td>
<td>50 M</td>
<td>CGK</td>
<td></td>
</tr>
</tbody>
</table>
2.3 CITY OF KISUMU

2.2.1 City of Kisumu

The strategic priorities of the city are –

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

### Table 7: Summary of Sector/Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernize 10 markets within the city</td>
<td>Improved markets</td>
<td>No. of markets modernised</td>
<td>20%</td>
<td>Kowino</td>
<td>60%</td>
<td>Lack of adequate funding Covid 19 matters slowing pace of work</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Migosi</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Nyawita</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Otonglo</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Kibuye phase 1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Designate, pave and mark all street parking spaces</td>
<td>Improved service and revenue collection</td>
<td>No. of parking lots designated and paved</td>
<td>40%</td>
<td>All planned works done</td>
<td>All planned works done</td>
<td>Timely procurement of the works/services</td>
</tr>
<tr>
<td>Upgrade jua kali sheds</td>
<td>Improved work environment for jua kali artisans</td>
<td>Upgraded jua kali shades</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Program name: Engineering, planning and housing

**Objective:** To improve land, infrastructure and housing management in the City of Kisumu

**Outcome:** Improved infrastructure, orderly development within the City of Kisumu

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Installation of surveillance cameras</td>
<td>Controlled traffic flow</td>
<td>No. of traffic lights installed</td>
<td>-</td>
<td>3 traffic lights stall</td>
<td>None</td>
<td>There was no budgetary allocation</td>
</tr>
<tr>
<td>Installation of storm water drainage facilities within the city</td>
<td>Improved flow of storm water</td>
<td>No. of drainages cleared/constructed</td>
<td>40%</td>
<td>100%</td>
<td>100%</td>
<td>All drainage works planned were implemented on a timely manner due to timeliness procurement of the services.</td>
</tr>
<tr>
<td>City Lightings in the estates, parks, pathways, parkings, playgrounds and all insecure City areas that require light for trading and safety</td>
<td>Improved security</td>
<td>Number of functional street lights and flood lights. Percentage of well-lit city coverage</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
<td>Some lights were vandalized leaving the street in the dark</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Baseline</td>
<td>Planned Targets</td>
<td>Achieved Targets</td>
<td>Remarks*</td>
</tr>
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<td>---------------------------------------------------</td>
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<td>---------------------------------------------</td>
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<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Reclaiming, improving and managing all illegally</td>
<td>Restored City properties and public land</td>
<td>No. of properties reclaimed</td>
<td>100%</td>
<td></td>
<td></td>
<td>A number of reclaimed properties open litigations which are still ongoing in the court</td>
</tr>
<tr>
<td>acquired city properties including land, houses,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>parking lots, playgrounds, pathways and corridors</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop cycle foot path and souks</td>
<td>Improved mobility within the city</td>
<td>Length of foot paths and number of souks</td>
<td>20%</td>
<td>100%</td>
<td>60%</td>
<td>Delays in starting the work, delayed payments for works done, Covid 19 issues slowing down work</td>
</tr>
<tr>
<td>Construction of 3 satellite bus parks</td>
<td>Decongest traffic in the city</td>
<td>No. of bus parks constructed</td>
<td>00</td>
<td>100%</td>
<td>30%</td>
<td>Nyamasaria bus park ongoing, Otonglo and Mamboleo land to be identified</td>
</tr>
</tbody>
</table>

Program name: Environment and Natural Resources Management

Objective: To improve environmental and natural resources management (land, water and air) within the City of Kisumu

Outcome: A clean, healthy and prosperous City

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernize 5 recreational parks</td>
<td>Improved places for leisure activities</td>
<td>No. of parks modernized</td>
<td>20%</td>
<td>100%</td>
<td>95%</td>
<td>Oile, Victoria, Jamhuri, Market, Jomo Kenyatta Sports ground improvement works all nearing completion</td>
</tr>
<tr>
<td>Develop and implement solid waste management</td>
<td>Improved waste management system</td>
<td>No. of waste management centres developed</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>All planned works done</td>
</tr>
<tr>
<td>Environmental conservation with aggressive tree</td>
<td>Improved trees coverage across the city</td>
<td>No. Of trees planted</td>
<td></td>
<td>1,000,000</td>
<td>500,000</td>
<td>Covid 19 matters slowing down the activities</td>
</tr>
<tr>
<td>planting with a target of 3 million trees in the next three years</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
City beautification programme/urban aesthetic (open spaces, round-abouts and wet land management)

- Green, beautified open spaces, parks and round abouts
- Open spaces and roundabouts beautified
- Beautification and greening of City Parks, roundabouts and highway corridor from Kisian to Nyamasaria

Cleaning the City and Waste management

- Clean environment
- The number of tonnes of solid waste collected and evacuated daily
- Continuous Daily Collection of waste throughout the city
- Achieved as planned- City Clean always.

Monthly clean-up exercise

- Clean city and its environs
- No of clean up exercises conducted
- 12 community clean up exercises for the year
- 7 done in Obunga (2), Kondele(1), Manyatta (2), Nyalenda (2). Covid 19 issues

Program name: Education and social services

Objective: To improve education and social services management within the City of Kisumu

Outcome: Improved education and social services to the residents Kisumu City

| Sub Programme | Key outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernize 3 social facilities within the city works.</td>
<td>Modernized social centres</td>
<td>No of social centres modernised</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>Work on going, late starting due to late approval, Covid 19 issues slowed down the work.</td>
</tr>
</tbody>
</table>

Table 8: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Motorized Transport Phase 2, Construction of footpaths and cycle</td>
<td>Market/Milimani</td>
<td>To improve mobility within the city</td>
<td>Healthy walking population</td>
<td>Distance of footpaths and cycle lanes constructed</td>
<td>60%</td>
<td>659, 065, 834</td>
<td>KUSP</td>
<td></td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-----------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------</td>
<td>---------------------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>lanes in selected roads with the city</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improvement of Jomo Kenyatta Sports ground</td>
<td>Market/Milimani</td>
<td>To create better recreation areas within the city</td>
<td>Relaxed, Healthy environment for recreation</td>
<td>Percentage of proposed improvements done</td>
<td>95.4%</td>
<td>111,328,291</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Construction of Fire Station</td>
<td>Market/Milimani</td>
<td>To improve Fire Disaster management system</td>
<td>Quick response to fire disaster</td>
<td>Percentage of works done</td>
<td>80%</td>
<td>255,023,996</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Construction of Rotary Youth Innovation Centre</td>
<td>Market/Milimani</td>
<td>To create opportunity for Youth Innovation</td>
<td>Adequate use of available talent among the youths</td>
<td>Percentage of works done</td>
<td>98%</td>
<td>295,149,840</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Improvement of Parks and Open Spaces</td>
<td>Market/Milimani</td>
<td>To improve environmental conservation and recreational sites within the city</td>
<td>Conversed, Healthy environment</td>
<td>Number of parks and open spaces improved</td>
<td>90.3%</td>
<td>111,756,241</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Improvement of Kaloleni Social Centre</td>
<td>Kaloleni/Shaurimoyo</td>
<td>To improve social facilities</td>
<td>Better facilities for social activities</td>
<td>Percentage of works done</td>
<td>22%</td>
<td>151,846,960</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Construction of Nyamasaria Satellite Bus park</td>
<td>Kolwa East</td>
<td>To decongest traffic in city centre</td>
<td>Improved traffic flow within the city centre</td>
<td>Percentage of works done</td>
<td>70%</td>
<td>99,883,902</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Designing Dunga Waterfront and a Marina</td>
<td>Nyalenda</td>
<td>To pen up Dunga lake front for tourism attraction and other recreational activities</td>
<td>Well designed and organized lake front</td>
<td>Designs developed</td>
<td>100%</td>
<td>21,774,570</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Construction of Otonglo Market</td>
<td>South West Kisumu</td>
<td>To provide improved trading areas for the SME traders</td>
<td>Improved markets</td>
<td>Percentage of works done</td>
<td>65%</td>
<td>79,468,296</td>
<td></td>
<td>KUSP</td>
</tr>
<tr>
<td>Drainage works at Tunnel and Kondele</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/opened</td>
<td>Complete</td>
<td>2,900,000</td>
<td>2,893,206</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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</tr>
<tr>
<td>Drainage Works at Meta Meta</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/operated</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,981,320</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Works at Corner Maji Area</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/operated</td>
<td>Complete</td>
<td>2,900,000</td>
<td>2,889,786</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Works at Kona Mbuta</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/operated</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,990,804.80</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Works at Flamingo</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/operated</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,994,430</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening at Magadi Unit</td>
<td>Kondele</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,300,000</td>
<td>2,294,421</td>
<td>CGK</td>
</tr>
<tr>
<td>Clearing and Opening of Drainages at Auji Upper</td>
<td>Migosi</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage cleared/opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,985</td>
<td>CGK</td>
</tr>
<tr>
<td>Street Lighting at Kenya Re-Estate</td>
<td>Migosi</td>
<td>To improve security</td>
<td>Well light, Safer estate</td>
<td>Area covered by the lighting</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,495,366.50</td>
<td>CGK</td>
</tr>
<tr>
<td>Clearing and Opening of Drainages at Adeta</td>
<td>Migosi</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage cleared/opened</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,499,985.56</td>
<td>CGK</td>
</tr>
<tr>
<td>Proposed Desilting of Naselica, Fish Market and Bus Park Area</td>
<td>Market/Mlimani</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of the drainage area desilited/opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,980,120</td>
<td>CGK</td>
</tr>
<tr>
<td>Proposed Opening, Desilting and Stone Pitching along Fanana House to Argwings Estate</td>
<td>Market/Mlimani</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage iterdesilited/opened and stone pitched</td>
<td>Complete</td>
<td>2,5000,000</td>
<td>2,499,649.20</td>
<td>CGK</td>
</tr>
<tr>
<td>Proposed Opening of Drainage along Tom Mboya Labour College to Nyalenda/Tumaini</td>
<td>Market/Mlimani</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,601</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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</tr>
<tr>
<td>Upper and Lower Ojino Okew</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proposed Drainage Opening and Desilting along Tusksys, United Mall, Ondiek and Anderson Estate</td>
<td>Market/Milimani</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage desilted/opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,979,099.20</td>
<td>CGK</td>
</tr>
<tr>
<td>Clearing of Kanyamuthe River</td>
<td>Nyalenda ‘B’</td>
<td>To reduce flooding</td>
<td>Improved flow of water in the river</td>
<td>Length of the river cleared</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,997,736</td>
<td>CGK</td>
</tr>
<tr>
<td>Clearing of Kasaro River</td>
<td>Nyalenda ‘B’</td>
<td>To reduce flooding</td>
<td>Improved flow of water in the river</td>
<td>Length of river cleared</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,997,976</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of Drainage from Western to Tich Kuoma</td>
<td>Nyalenda ‘B’</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,358.60</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of Drainage at Dago</td>
<td>Nyalenda ‘A’</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,581.20</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of Drainages at Nyalanda</td>
<td>Nyalenda ‘A’</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,755</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of River Oling</td>
<td>South West Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of water in the river</td>
<td>Length of the river desilted</td>
<td>Complete</td>
<td>4,000,000</td>
<td>3,929,534.40</td>
<td>CGK</td>
</tr>
<tr>
<td>Excavation of Water Canal at River Nyamasaria – Toyota (2kms)</td>
<td>Manyatta ‘B’</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of the water canal excavated</td>
<td>Complete</td>
<td>1,700,000</td>
<td>1,697,480.20</td>
<td>CGK</td>
</tr>
<tr>
<td>Excavation of Water Canal at Gorofa Chafu @ Carwash</td>
<td>Manyatta ‘B’</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of water canal excavated</td>
<td>Complete</td>
<td>1,000,000</td>
<td>999,733.24</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening along Kaarodi - Carwash</td>
<td>Migosi</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>1,800,000</td>
<td>1,797,715</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening along Lakebasin through Re – Insurance Migosi</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>3,000,000</td>
<td>2,950,821.60</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of Drainage along Maseno Sacco -</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,986,917</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------</td>
<td>----------------------------------------</td>
<td>--------------------------------------------------------</td>
<td>-------------------------------</td>
<td>--------------------------------------------------------</td>
<td>---------------------------------</td>
<td>--------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Aliwa</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage constructed/ opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,997,264.80</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Works at Rotary Nyalenda Access Road</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>3,000,000</td>
<td>2,924,100</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening along Nyalenda Ring Road</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,999,857.40</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening along Nzoia Road next to Sai Petrol Station</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,496,713</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening at Gudka Phase One Estate</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,465,242</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening along Nairobi Road inlet at CITAM</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>2,000,002.40</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage Opening at Nyamasaria Market – Water Works</td>
<td>City of Kisumu</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,987,651</td>
<td>CGK</td>
</tr>
<tr>
<td>Proposed Opening of Drainage at Ezra Gumbe, Gorofa Chafu and World Vision</td>
<td>Migosi</td>
<td>To reduce flooding</td>
<td>Improved flow of storm water</td>
<td>Length of drainage opened</td>
<td>Complete</td>
<td>2,000,000</td>
<td>1,987,862.40</td>
<td>CGK</td>
</tr>
<tr>
<td>Proposed Completion of Fencing and Renovation of Dining Hall at Mama Ngina Children’s Home</td>
<td>City of Kisumu</td>
<td>To improve security and living standards of the Mama Ngina children</td>
<td>Improved safety and outlook of the home</td>
<td>Percentage of the works done</td>
<td>Complete</td>
<td>1,000,000</td>
<td>1,197,862.40</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Box Culvert at Koketch</td>
<td>Central Kisumu</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>Complete</td>
<td>5,000,000</td>
<td>4,919,316.60</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Box Culvert at Kapuothe</td>
<td>Nyalenda ‘A'</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>Complete</td>
<td>5,000,000</td>
<td>4,990,840.20</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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<td>------------------</td>
</tr>
<tr>
<td>Construction of Footbridge at Kowala</td>
<td>Manyatta ‘B’</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>0%</td>
<td>1,000,000</td>
<td>999,717</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Box Culvert at Daraja - Kolet</td>
<td>Central Kisumu</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>25% steel Reinforcement stage</td>
<td>5,000,000</td>
<td>4,988,564.30</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Box Culvert at Dago</td>
<td>Nyalenda ‘A’</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>0%</td>
<td>2,000,000</td>
<td>1,999,962.96</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Box Culvert at Obuso (Angola – Rabuor Road)</td>
<td>Kolwa East Ward</td>
<td>To enhance connectivity</td>
<td>Improved connectivity of the two locations</td>
<td>Percentage of the works done</td>
<td>0%</td>
<td>6,000,000</td>
<td>5,945,829.60</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of Waste Management Station at Maendeleo Market</td>
<td>City of Kisumu</td>
<td>To decentralize solid waste management to be done at source</td>
<td>Improved Solid waste management strategy</td>
<td>Percentage of works done</td>
<td>98% Complete Planting of Grass and installation of one floodlight remaining</td>
<td>5,000,000</td>
<td>4,902,314.28</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of Waste Management Station at Kasawino Market</td>
<td>City of Kisumu</td>
<td>To decentralize solid waste management to be done at source</td>
<td>Improved Solid waste management strategy</td>
<td>To decentralize solid waste management to be done at source</td>
<td>70% Complete Bio digester and Access road remaining</td>
<td>5,000,000</td>
<td>4,883,208.27</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of Waste Management Station at Obunga Market</td>
<td>City of Kisumu</td>
<td>To decentralize solid waste management to be done at source</td>
<td>Improved Solid waste management strategy</td>
<td>To decentralize solid waste management to be done at source</td>
<td>60% Complete One roofing, Perimeter fence, gate, cab work and drainage works</td>
<td>5,000,000</td>
<td>4,657,925.48</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>------------------------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>remaining</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2.4 KISUMU COUNTY PUBLIC SERVICE BOARD

Table 9: Program Implementation status for 2020/2021

<table>
<thead>
<tr>
<th>Project</th>
<th>Program</th>
<th>Budgeted cost</th>
<th>Actual allocation</th>
<th>Expenditure</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure development</td>
<td>Construction of county public service board administration block.</td>
<td>35 million</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Asset acquisition</td>
<td>Purchase of land</td>
<td>100 million</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Infrastructure development</td>
<td>Construction of public school of government</td>
<td>16.7 million</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### 2.5 EDUCATION, GENDER, YOUTH, HUMAN RESOURCE DEVELOPMENT, ICT AND SOCIAL SERVICES

Table 10: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Key Outputs</th>
<th>Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Target</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>VTC infrastructure development</td>
<td>Rehabilitation, renovation of existing VTCs</td>
<td>No. of VTCs revamped</td>
<td>26</td>
<td>5 VTCs</td>
<td>1</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td></td>
<td>Completion of VTC pending constructions</td>
<td>No. of construction projects completed</td>
<td>9</td>
<td>3 VTC</td>
<td>4</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td></td>
<td>Construction of Administration blocks in VTCs</td>
<td>No. of administration blocks constructed</td>
<td>26</td>
<td>2</td>
<td>2</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td></td>
<td>Construction of modern workshops</td>
<td>No. of modern workshops constructed</td>
<td>26</td>
<td>2</td>
<td>0</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td></td>
<td>Construction of Model VTCs</td>
<td>No. of Model VTCs constructed</td>
<td>7</td>
<td>1</td>
<td>0</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td>VTC Personnel</td>
<td>Recruitment of instructors</td>
<td>No. of instructors recruitment</td>
<td>182</td>
<td>40</td>
<td>0</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td>Capitation</td>
<td>Gants for VTCs</td>
<td>No. of youths supported</td>
<td>4200</td>
<td>1700 youths</td>
<td>3000</td>
<td>Funds received on time and disbursed</td>
</tr>
<tr>
<td>Talents and Innovations</td>
<td>VTC exhibitions, trade fairs and sports</td>
<td>No. of exhibitions, trade fairs and sport activities</td>
<td>6</td>
<td>1</td>
<td>0</td>
<td>Covid 19 Pandemic</td>
</tr>
<tr>
<td>Annual graduation</td>
<td>No. of graduands</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>Covid 19 Pandemic</td>
<td></td>
</tr>
<tr>
<td>---------------------------</td>
<td>-----------------</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>Equipping VTC with modern tools and equipment</td>
<td>Procurement of teaching and learning materials</td>
<td>No. of VTCs equipped</td>
<td>26</td>
<td>22</td>
<td>20</td>
<td>Inadequate budgetary allocation</td>
</tr>
</tbody>
</table>

Inadequate budgetary allocation.
Table 11: Analysis of projects of the Previous ADP

Program: Vocational Education and Training

Objectives: Objective: To Equip Youth in the Vocational Training Centers with Relevant Skills, Knowledge and Capacity to engage in meaningful activities

Outcome: Improve access to Vocational Training across the county

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (ward)</th>
<th>Objective/Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>VTC revamp 2020/2021</td>
<td>Ahero Ward, Seme west, North West Kisumu, North Nyakach, Kolwa east, seme East</td>
<td>Rehabilitation, renovation of existing VTCs</td>
<td>One VTC renovated</td>
<td>No. of VTCs revamped</td>
<td>1</td>
<td>700,000</td>
<td>699,600</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion of VTC Constructions</td>
<td>West seme, North west, Nyando, North Nyakach</td>
<td>Completion of VTC pending constructions</td>
<td>4 Buildings completed</td>
<td>No. of construction projects completed</td>
<td>4</td>
<td>Ahero: 2.5M</td>
<td>Kochogo: 600,000</td>
<td>Chwa: 3M</td>
</tr>
<tr>
<td>Administration blocks</td>
<td>Ahero ward, East Kolwa</td>
<td>Construction of Administration blocks in VTCs</td>
<td>2 Admin blocks constructed</td>
<td>No. of administration blocks constructed</td>
<td>2</td>
<td>Ahero: 3.7M</td>
<td>Akado: 3.5M</td>
<td>0</td>
</tr>
<tr>
<td>Modern workshops</td>
<td>County wide</td>
<td>Construction of modern workshops</td>
<td>0</td>
<td>No. of modern workshops constructed</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7 Model VTCs</td>
<td>County wide</td>
<td>Construction of Model VTCs</td>
<td>0</td>
<td>No. of Model VTCs constructed</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Description</td>
<td>Area</td>
<td>Activity</td>
<td>No. of VTCs</td>
<td>No. of youths supported</td>
<td>Cost (CGK)</td>
<td>Source</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>------------</td>
<td>---------------------------------------------</td>
<td>-------------</td>
<td>-------------------------</td>
<td>--------------------</td>
<td>------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recruitment of VTC instructors</td>
<td>Countywide</td>
<td>Recruitment of instructors</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provision of Tuition subsidies to VTC trainees</td>
<td>Countywide</td>
<td>Gants for VTCs</td>
<td>3000</td>
<td>3000</td>
<td>90,349,894.00</td>
<td>CGK, National Govt</td>
<td></td>
<td></td>
</tr>
<tr>
<td>VTCs exhibitions, trade fairs and sports</td>
<td>Countywide</td>
<td>VTC exhibitions, trade fairs and sports</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>VTCs Annual Graduation</td>
<td>Countywide</td>
<td>Annual graduation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of VTC teaching and Learning materials</td>
<td>Countywide</td>
<td>Procurement of teaching and learning materials</td>
<td>20</td>
<td>0</td>
<td>5M</td>
<td>National Govt</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**DIRECTORATE SOCIAL SERVICES**

Table 12: **Summary of Sector/Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project name</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Protection</td>
<td>Provision of assistive devices to PWDS</td>
<td>List of beneficiaries enhanced mobility</td>
<td>No. of beneficiaries</td>
<td>400</td>
<td>175</td>
<td>250</td>
<td>White canes distributed by Kenya Society for the blind</td>
</tr>
<tr>
<td></td>
<td>Psychosocial Support</td>
<td>type of support system established</td>
<td>No. of beneficiaries</td>
<td>35</td>
<td>25</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
<tr>
<td>Elderly and senior citizens</td>
<td>Huts of hope for elderly</td>
<td>Huts built</td>
<td>No. of huts built</td>
<td>0</td>
<td>7</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
<tr>
<td></td>
<td>Dignity kits for elderly and PWDS</td>
<td>Dignity kits distributed</td>
<td>No. of beneficiaries</td>
<td>0</td>
<td>2000</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
<tr>
<td>Child care and development</td>
<td>Rehabilitation and integration of Street Families and Vulnerable orphans</td>
<td>Street families and vulnerable orphans rehabilitated</td>
<td>No. of street families and children rehabilitated</td>
<td>0</td>
<td>20</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
</tbody>
</table>
### Table 13: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitation of Ahero PWD empowerment and rehabilitation centre</td>
<td>Ahero</td>
<td>Behaviour change</td>
<td>Rehabilitation centre established</td>
<td>Centre established</td>
<td>0</td>
<td>6M</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Tieng’r Rescue center</td>
<td>Central Kisumu</td>
<td>Enhanced Security and protection for GBV survivors</td>
<td>Rescue centre equipped</td>
<td>Rescue centre equipped</td>
<td>0</td>
<td>5M</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Completion of Resource centres</td>
<td>County wide</td>
<td>Resource mobilization and community empowerment</td>
<td>Resource centres completed</td>
<td>no. of resource centres completed</td>
<td>4</td>
<td>25M</td>
<td></td>
<td>CGK</td>
</tr>
</tbody>
</table>
Table 14: Summary of Sector/Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project Name</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Protection &amp; welfare</td>
<td>Revolving Fund for women, youth and PWDs</td>
<td>Groups funded Economic empowerment of women, youth &amp; PWDs groups</td>
<td>No. of Groups funded</td>
<td>350</td>
<td>600</td>
<td>662</td>
<td>Funds were allocated on time</td>
</tr>
<tr>
<td>Gender &amp; women empowerment</td>
<td>Support of UN International Days/Events</td>
<td>UN days/events observed increased awareness</td>
<td>No. of days/events observed</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>Funds were allocated and the extra UN day was white cane day which was sponsored in partnership with Kenya Society of the blind</td>
</tr>
<tr>
<td></td>
<td>Formulation, Review &amp; Dissemination of</td>
<td>Policies formulated and disseminated Increased awareness and participation</td>
<td>No. of policies formulated and disseminated</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>PWD Act in existence</td>
</tr>
<tr>
<td></td>
<td>Policies on Youth &amp; PWD Mainstreaming</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vehicle for the Directorate of Gender,</td>
<td>Vehicle bought</td>
<td>No. of vehicles bought</td>
<td>1</td>
<td>7</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
<tr>
<td></td>
<td>Youth &amp; Social Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gender &amp; Social Development</td>
<td>Employment of Sub-county Social Development Officers</td>
<td>ward gender &amp; social development officers employed</td>
<td>No. of Sub county Social Development officers employed</td>
<td>0</td>
<td>7</td>
<td>0</td>
<td>No Budget allocation</td>
</tr>
<tr>
<td></td>
<td>Mentorship &amp; life skills for the girl child</td>
<td>Girls mentored awareness raised among the girl children</td>
<td>No. of Girls mentored</td>
<td>90</td>
<td>300</td>
<td>300</td>
<td>Budget allocated</td>
</tr>
<tr>
<td></td>
<td>Training of Staff on Gender issues</td>
<td>Awareness raised among staff on gender issues</td>
<td>No. of Staff Trained</td>
<td>0</td>
<td>100</td>
<td>72</td>
<td>Ward administrators,</td>
</tr>
</tbody>
</table>

*Remarks: Funds were allocated on time; Extra UN day was white cane day which was sponsored in partnership with Kenya Society of the blind; PWD Act in existence; No Budget allocation; Budget allocated.
Directors,
Community development assistants trained

<table>
<thead>
<tr>
<th>Youth Empowerment and development</th>
<th>Initiates apprenticeship for the youth</th>
<th>County youth one stop integrated facility established</th>
<th>County Youth one stop integrated facility established</th>
<th>15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of County Youth one stop integrated facility</td>
<td>County youth one stop integrated facility established</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Table 15: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction &amp; Completion of Muhoroni Community Hall</td>
<td>Muhoroni</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion of community hall</td>
<td>Hall completed</td>
<td>Construction not completed</td>
<td>2M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion and Equipping of Kisian Social Hall</td>
<td>Kisumu west</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Gombe Kokulo, Kisumu West</td>
<td>Kisumu West</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Nyahera Community Hall</td>
<td>Kisumu west</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Hall completed and equipped</td>
<td>1.5M</td>
<td>1M</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Kiboswa Community Hall</td>
<td>Kisumu west</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Hall completed and equipped</td>
<td>1M</td>
<td>1M</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Construction on Kasawino Hall</td>
<td>Manyatta B</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction completed</td>
<td>1.5M</td>
<td>1.5M</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------</td>
<td>----------------</td>
<td>--------------------</td>
<td>--------</td>
<td>-------------------------</td>
<td>----------------------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Equipping of PWD friendly social hall at</td>
<td>North Seme</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Hall not equipped</td>
<td>1M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Nyang’ande Social Hall</td>
<td>Nyando</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not complete</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping Alenu Community Hall,</td>
<td>Nyando</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; equipping of Siany PWD centre</td>
<td>North Nyakach</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of centre</td>
<td>Centre completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>1M</td>
<td>CGK</td>
</tr>
</tbody>
</table>

Table 16: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Programme Name: Women, Youth PWDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective:</td>
</tr>
<tr>
<td>Outcome:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project Name</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Protection &amp; welfare</td>
<td>Revolving Fund for women, youth and PWDs groups</td>
<td>Groups funded Economic empowerment of women, youth &amp; PWDs groups</td>
<td>No. of Groups funded</td>
<td>350</td>
<td>600</td>
<td>662</td>
<td>Funds were allocated on time</td>
</tr>
<tr>
<td>Gender &amp; women empowerment</td>
<td>Support of UN International Days/Events</td>
<td>UN days/events observed increased awareness</td>
<td>No. of days/events observed.</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>Funds were allocated and the extra UN day was white cane day which was sponsored in partnership with Kenya Society of the blind</td>
</tr>
<tr>
<td>Formulation, Review &amp; Dissemination of</td>
<td>Policies formulated and disseminated increased awareness and</td>
<td>No. of policies formulated and disseminated</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>PWD Act in existence</td>
<td></td>
</tr>
</tbody>
</table>
Table 17: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction &amp; Completion of Muhoroni Community Hall.</td>
<td>Muhoroni</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion of community hall</td>
<td>Hall completed</td>
<td>Construction not completed</td>
<td>2M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion and Equipping of Kisian Social hall</td>
<td>Kisumu west</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>-----------------</td>
<td>--------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>----------------------------------------</td>
<td>-------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Gombe Kokulo,</td>
<td>Kisumu West</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Nyahera Community Hall</td>
<td>Kisumu West</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>hall completed and equipped</td>
<td>1.5M</td>
<td>1M</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Kiboswa Community Hall</td>
<td>Kisumu west</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>hall completed and equipped</td>
<td>1M</td>
<td>1M</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Construction on Kasawino Hall</td>
<td>Manyatta B</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>construction completed</td>
<td>1.5M</td>
<td>1.5M</td>
<td>CGK</td>
</tr>
<tr>
<td>Equipping of PWD friendly social hall at</td>
<td>North Seme</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Hall not equipped</td>
<td>1M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping of Nyang'ande Social Hall</td>
<td>Nyando</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>Construction not complete</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; Equipping Alendu Community Hall,</td>
<td>Nyando</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of hall</td>
<td>Hall completed and equipped</td>
<td>construction not completed</td>
<td>1.5M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Completion &amp; equipping of Siany PWD centre</td>
<td>North Nyakach</td>
<td>Resource mobilization and community empowerment</td>
<td>Completion and equipping of centre</td>
<td>Centre completed and equipped</td>
<td>Construction not completed</td>
<td>1.5M</td>
<td>1M</td>
<td>CGK</td>
</tr>
</tbody>
</table>
Early Childhood Development Education

Table 18: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of ECDE classrooms</td>
<td>Complete constructed classroom classrooms</td>
<td>Number of classrooms completed</td>
<td>78</td>
<td>102</td>
<td>45</td>
<td>Late procurement</td>
</tr>
<tr>
<td>Provide Tables and chairs in wards</td>
<td>Tables and chairs provided</td>
<td>Number of wards provided with tables and chairs</td>
<td>30</td>
<td>5</td>
<td>3</td>
<td>Suppliers declined because of high increase on price of materials due to COVID-19</td>
</tr>
<tr>
<td>Provide Out-door equipment in wards</td>
<td>Out-door equipments provided in</td>
<td>Number of wards provided with out-door equipments</td>
<td>3</td>
<td>2</td>
<td>0</td>
<td>Suppliers declined because of high increase on price of materials due to COVID-19</td>
</tr>
<tr>
<td>Construction of pit latrines in ECDE centers</td>
<td>Complete constructed ECDE latrines</td>
<td>Number of pit latrines constructed</td>
<td>69</td>
<td>6</td>
<td>4</td>
<td>Late procurement</td>
</tr>
<tr>
<td>Provision of rice and oil for School feeding program</td>
<td>schools received Rice and oil</td>
<td>Number of schools provided with rice and oil</td>
<td>669</td>
<td>669</td>
<td>674</td>
<td>More ECDE centers were established</td>
</tr>
<tr>
<td>Providing writing and reading material to schools</td>
<td>Schools receive stationery</td>
<td>Number of schools provided with stationery</td>
<td>669</td>
<td>669</td>
<td>674</td>
<td>More ECDE centers were established</td>
</tr>
<tr>
<td>Capacity building of teachers</td>
<td>Teachers capacity built</td>
<td>Numbers of teachers capacity built</td>
<td>733</td>
<td>733</td>
<td>725</td>
<td>Some teachers retired</td>
</tr>
<tr>
<td>Recruitment of ECDE personnel</td>
<td>Personnel recruited</td>
<td>Number of ECDE teachers recruited</td>
<td>733</td>
<td>300</td>
<td>00</td>
<td>Lack of funds</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of ward co-ordinators recruited</td>
<td>5</td>
<td>30</td>
<td>00</td>
<td>Lack of funds</td>
</tr>
<tr>
<td>ECDE creative activities</td>
<td>Number of schools taking part in creative activities</td>
<td>Number of schools took part in creative activity</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of sub county coordinators recruited</td>
<td>0</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>669</td>
<td>669</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ban from national government due to COVID-19</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Table 19: **Summary of Sector/ Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
</table>
| Litigation    | Instructions to lawyers  
                | Evidence gathering and witness statement  
                | Costs of suite  
                | Court fees  
                | Decretal Sums | Number of successful handling of complex litigations and related proceeding in the High court, court of appeal and Supreme court | Number of litigations handled successfully | 0       |
| Registration of Instruments | Search fees  
                | Charges/ Discharges  
                | Encumbrances and restrictions  
                | Lease agreements’ registration | Cost efficiency on legal issues | Number of: searches  
                | Charges/ Discharges  
                | Encumbrances and restrictions  
                | Lease agreements’ registration | 0       |
| Drafting of County Bills and regulations for onward transmission to the Assembly | Primary Drafts  
                | Public Participation Reports | Number of drafts  
                | Reports of public participation meetings | Draft reports of public participation meetings | 0       |
**Table 20: Summary of Sector/Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure development</td>
<td>Procurement of digital billboards</td>
<td>Better communication to the masses</td>
<td>Digital billboards installed</td>
<td>0</td>
<td>7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>Training of all the directorate staff</td>
<td>Capacity building</td>
<td>Training reports</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure development</td>
<td>Procurement of governor’s communication equipment</td>
<td>Improved communication</td>
<td>Governor’s communication equipment installed</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure development</td>
<td>Procurement of journalistic equipment</td>
<td>Improved communication</td>
<td>Equipment purchased</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Table 21: Summary of Sector/Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of a fully-fledged directorate of Protocol</td>
<td>Procurement of motor vehicle</td>
<td>Ease of mobility hence efficiency</td>
<td>Motor vehicle purchased</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Key Outputs</td>
<td>Key Outcomes</td>
<td>Key performance indicators</td>
<td>Baseline</td>
<td>Planned Targets</td>
<td>Achieved Targets</td>
<td>Remarks*</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>--------------</td>
<td>-----------------------------</td>
<td>----------</td>
<td>----------------</td>
<td>-----------------</td>
<td>---------</td>
</tr>
<tr>
<td>Establishment of disaster and risk management units</td>
<td>Identification and training of personnel</td>
<td>Trained personnel at ward level</td>
<td>Number of Disaster Units formed</td>
<td>0</td>
<td>35</td>
<td>0</td>
<td>The County and Sub county Units are in place</td>
</tr>
<tr>
<td>Purchase of 3 light fire fighting engines</td>
<td>Identification of specifications. Procurement of engines</td>
<td>Fast response to disasters</td>
<td>Number of Fire engines bought</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Establishment of 3 Fire Stations</td>
<td>Identification and purchase of land</td>
<td>Fast response to disaster</td>
<td>Number fire stations established</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Youth women and PLWD mainstreaming</td>
<td>Sensitization Meetings</td>
<td>Create awareness on Govt policies on PLWD</td>
<td>Reports and policies</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Table 22: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment and management of the County Public Private Partnership Node</td>
<td>Meetings of the Node Project Screening Liaison with Directorate of PPP at the National Treasury.</td>
<td>Existence of Public Private Partnership Committee. No. of Projects Screened and approved</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establishment and management of the Monitoring</td>
<td>Sensitizing the departments on M&amp;E framework.</td>
<td>Improvement of service delivery</td>
<td>Monitoring and Evaluation Unit formed</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and Evaluation System- Government wide</td>
<td>M&amp;E Data collection M&amp;E Data analysis Overall Reporting Preparation of the State of County Report Capacity Building</td>
<td>Monitoring and Evaluation Unit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Blue Economy Zone</td>
<td>County Strategy development Sector Strategy development Partnership development Resource Mobilization for the Blue Economy sectors</td>
<td>Better strategy on resource mobilization</td>
<td>No. of partners identified and Agreements for investments signed.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Economic Zone</td>
<td>Site Preparation Investor mapping</td>
<td>No. of Special Economic Zone</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and targeting Capacity building Legal and Regulatory processes</td>
<td>established. Amount of financial resources mobilized</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implementation of Sustainable Development Goals</td>
<td>Liaison with COG and UNDP SDGs monitoring and Reporting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Demand driven advisory and support services to departments such as Kisumu County Road Maintenance team, Kisumu County Revenue Board, Mass transportation solutions</td>
<td>Provide Technical support Oversee formation of the Boards. Mobilize additional financial resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disability Rights Protects</td>
<td>Establishment of County Disability Board Conduct Quarterly Meetings. Resource Mobilization Documentation of the best practices. County Disability mainstreaming committees at the ward levels</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improved service delivery. Resource mobilization</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of policies documents produced and laws passed by the Assembly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>County Disability Board formed. Meeting reports. Number of ward committees formed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| |
| 0 |

| |
| 0 |

| |
| 0 |
Table 23: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Optimize operational efficiency at Liason office</td>
<td>Procurement of a motor vehicle</td>
<td>Ease of mobility hence efficiency</td>
<td>Vehicle purchased</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
2.7 HEALTH AND SANITATION

Sector/ Sub-sector Achievements in the Previous Financial Year (2020/2021)

THE KEY ACHIEVEMENTS IN THE DEPARTMENT INCLUDE:

- 1,973,373 Outpatients consultations and treatments done
- 116,931 inpatient attendances including 11,289 major and minor surgical operations
- 56.5% of women attended at least 4 ANC Visits
- 82% of pregnant women delivered under skilled birth attendants and 83.6% of Children under one year fully immunized to prevent them from Vaccine preventable diseases.
- Households and community interventions included 90% of Households given insecticides treated nets to prevent malaria.
- Over 500,000 condoms distributed to prevent sexually transmitted infections including HIV/AIDS.
- 60% of women of Reproductive age received suitable modern family planning methods of their choices during the period under review.
- 978 villages certified open defecation free which represent 50% of all County Villages and 55.6% of the rural villages.
Table 24: **Summary of Sector/ Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health sector infrastructure development</td>
<td>Construction of new facilities and improving the existing structures</td>
<td>Number of new facilities constructed Number facilities given face lift</td>
<td>210</td>
<td>40</td>
<td>7</td>
<td>There was an inadequate budget allocation to complete the scope of works</td>
</tr>
<tr>
<td>Strengthening curative medical services</td>
<td>Purchase of equipment in the health facilities</td>
<td>Number of health facilities adequately equipped</td>
<td>210</td>
<td>5</td>
<td>5</td>
<td>There was adequate budgetary allocation</td>
</tr>
<tr>
<td>Establishment of functional Community units</td>
<td>Identify/ Recruit and train CHVs</td>
<td>Number of functional Community Unit</td>
<td>274</td>
<td>43</td>
<td>43</td>
<td>Partner support facilitated the process</td>
</tr>
<tr>
<td>Minimize exposure to health risk factors</td>
<td>Trigger, follow up and certify villages to ODF</td>
<td>Number of villages declared ODF</td>
<td>978</td>
<td>200</td>
<td>0</td>
<td>Lack of funds Covid 19 interference</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of Nyitienge Disp</td>
<td>South West</td>
<td>To Provide essential medical services and Minimize exposure to health risk factors</td>
<td>increased access to quality health care</td>
<td>Number of health facilities completed and functional</td>
<td>Completed</td>
<td>0</td>
<td>0 CRF</td>
<td></td>
</tr>
<tr>
<td>Completion of Paga disp</td>
<td>South West</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>4,000,000</td>
<td>999,973.36 CRF</td>
<td></td>
</tr>
<tr>
<td>Completion Ongadi Disp</td>
<td>Kajulu</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>0</td>
<td>0 CRF</td>
<td></td>
</tr>
<tr>
<td>Completion of Obino Disp</td>
<td>East Kolwa</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>5,000,000</td>
<td>4,997,144.40 CRF</td>
<td></td>
</tr>
<tr>
<td>Completion of Siriba Nyawita Disp</td>
<td>North west</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,700,000 CRF</td>
<td></td>
</tr>
<tr>
<td>Construction of Aaro/obunga disp</td>
<td>Railways</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>6,000,000</td>
<td>6,000,000 CRF</td>
<td></td>
</tr>
<tr>
<td>Completion of Ugwe</td>
<td>Kabonyo</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>2,000,000</td>
<td>2,000,000 CRF</td>
<td></td>
</tr>
</tbody>
</table>
### Project Name

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>disp</td>
<td>Kanyagwal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CRF</td>
</tr>
<tr>
<td>Completion of Asango/Kanyakwar disp</td>
<td>Railways</td>
<td></td>
<td></td>
<td></td>
<td>Completed</td>
<td>1,000,000</td>
<td>699,960</td>
<td>CRF</td>
</tr>
<tr>
<td>Other health projects ongoing</td>
<td>County wide</td>
<td></td>
<td></td>
<td></td>
<td>On going</td>
<td>305,000,000,00</td>
<td>302,002,922.24</td>
<td>CRF</td>
</tr>
</tbody>
</table>

#### 2.8 PUBLIC SERVICE ADMINISTRATION & DEVOLUTION

**Table 26: Summary of Sector/ Sub-sector Programmes**

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Output</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned target</th>
<th>Achieved target</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of 1 Administrative Office per Sub-County</td>
<td>Identification of Land for construction works</td>
<td>Ward Administrative offices constructed and operational</td>
<td>0</td>
<td>7</td>
<td>0</td>
<td>All the 7 offices are under construction at different stages. However, none is complete to usable status.</td>
</tr>
<tr>
<td>Construction and furnishing of Governor’s official residence</td>
<td>Architectural design and construction works</td>
<td>Governor’s official residence constructed and occupied</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>Tender for Governor’s official residence has been awarded, contractor is yet to move to site.</td>
</tr>
<tr>
<td>Construction and Furnishing of Deputy Governor’s official residence</td>
<td>Architectural design and Construction works</td>
<td>Deputy Governor’s official residence constructed and occupied</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>The residence is constructed and ready for use.</td>
</tr>
</tbody>
</table>
### Establishment and training of Village Council Members and Appointment of Village Administrators

Initiating the Appointment of 70 Village Administrators and posting them to various Village Administrative Units in the County.

| 0 | 70 |

70 Village Administrators appointed and posted to all 70 Village Administrative units across the County.

### Establishment and Training of Sub-Counties and Ward Committees

Coordination, Management and Supervision committees formed and trained.

At least 3 committees at the Ward level formed and operational

| 0 | 3 |

Ward Development Fund Committees needed legislation. Village Council formation is complete, awaiting approval by the County Assembly.

### Programme Name: Human Resources Management and Development

**Objective:**

**Outcome(s):**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>HR Planning</td>
<td>HR Audit Reports</td>
<td>HR Audit Staff Rationalization</td>
<td>HR Audit Reports</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training and Capacity Building</td>
<td>Seminars, Workshops, Trainings</td>
<td>Staff capacity building</td>
<td>Reports on seminars, workshops and trainings undertaken Certificates</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance Management</td>
<td>Develop performance contracting tools</td>
<td>Staff appraisal based on performance</td>
<td>Executed performance contract, Executed performance appraisals</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Records Management</td>
<td>Establishing county human resource information system</td>
<td>Reduced time taken to access HR information</td>
<td>HRM information system established</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Activity</td>
<td>Measurement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recruitment and employment of enforcement officers</td>
<td>Recruitment of county enforcement officers</td>
<td>Enforcement of county policies, Enhancing security of public amenities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Enforcement officers employed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Industrial Relations</td>
<td>Clear and timely communication of policies, progress and organization status report</td>
<td>Improve communication amongst management, employment and third party reducing personnel unrest</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Periodic meetings and reports with personnel from different sectors</td>
<td>Meeting reports and minutes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HR Reporting</td>
<td>Quarterly, semiannual and annual reporting</td>
<td>Timely production of quality quarterly, semiannual and annual reports, HR report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reports produced</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel establishment and functional analysis</td>
<td>Report analysis, Formulation of legal policies, documents</td>
<td>Number of legal documents produced</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2.9 TOURISM, CULTURE, SPORTS AND INFORMATION

2.9.1 Introduction

The 2020/2021, ADP for the Tourism, Culture and Arts sub-sector was an ambitious proposal viewed against the sectoral budgetary ceiling. The ADP as proposed took into consideration all the proposals that emanated from Public Participation. This was unrealistic in view of the total budget for the sector.

Sector/Sub-Sector Achievements in the Previous Year

Sector/Sub-Sector Name: Tourism Culture, Arts and Sports

Strategic Priorities of the Sector/Sub-Sector

- To enhance the effectiveness of the county as a tourist destination resulting in increased visitor numbers and revenue into the local economy.
- To develop and promote sports through investments in stadia, building competitive teams throughout the county, cultivating sound administration and training.
- To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, culture and heritage sites, the arts, fashion and design.
- To build entrepreneurs and managerial capacity, technical skills, that support the growth of the sector.
- To formulate policy and legal framework for Tourism, MICE, Culture, Arts and Sports

Analysis of Planned versus Allocated Budget

Key Achievements:

- Purchase and issue of Sports Gear in eight (8) wards
- Rehabilitation of Ogada Football Pitch
- Rehabilitation of Asao Community Cultural Centre
- Rehabilitation of Kisumu Museum
- Fencing of Kit Mikayi Shrine
- Development of Sports Policy
• Development of Culture and Arts Policy
• Capacity Building Training for County Sports Federation Officials.
• Capacity Building for Film Makers
• Kit Mikayi Community Cultural Festival/Utamaduni Day
• Annual Boat Race
• Partnership in development of Jomo Kenyatta International Stadium
• Partnership in the development of Convention Centre
• MOU between the County Government of Kisumu and the National Council for Persons with Disabilities (NCPWD) on Disability Mainstreaming
• MOU between the County Government of Kisumu and the Kenya Society for the Blind (KSB) on Disability Mainstreaming

Table 27: Summary of Sector/Sub-Sector Programmes

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key Indicators</th>
<th>Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Culture and Arts Infrastructure development</td>
<td>Improved cultural infrastructure</td>
<td>A vibrant Culture and Arts sector</td>
<td>Number of Cultural facilities developed.</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>Target achieved</td>
<td>Covid-19 Pandemic Containment measures negated planned programs</td>
</tr>
<tr>
<td>Artistic Talents development</td>
<td>Talents identified</td>
<td>A vibrant creative industry</td>
<td>Cultural Festivals/Talent Programs</td>
<td>2</td>
<td>3</td>
<td>1</td>
<td></td>
<td>Procurement of land for Okore Ogonda site did not take place</td>
</tr>
<tr>
<td>Heritage conservation and development</td>
<td>Conservation of heritage sites</td>
<td>Protected heritage sites</td>
<td>National and international recognition of sites</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Film development</td>
<td>Qualified film makers</td>
<td>A vibrant Film Industry</td>
<td>Number of trained film makers</td>
<td>50</td>
<td>50</td>
<td>100</td>
<td>Target surpassed</td>
<td></td>
</tr>
<tr>
<td>Policy and Legislation</td>
<td>Policy Document</td>
<td>Regulated sectoral activities</td>
<td>Number of Policy Documents</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>Target achieved</td>
<td></td>
</tr>
</tbody>
</table>
Programme Name: Tourism Product Development and Diversification

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

Outcome(s): Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourism products and services development</td>
<td>An improved tourism services portfolio</td>
<td>Increased engagement of the sector players to maximize their potential</td>
<td>Number of facilities developed</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>Inadequate funds</td>
</tr>
<tr>
<td>Tourism destination marketing</td>
<td>A vibrant destination</td>
<td>Increased revenue</td>
<td>Increased number of visitors</td>
<td>2,000</td>
<td>10,000</td>
<td>1,000</td>
<td>Covid-19 Pandemic restrictions</td>
</tr>
<tr>
<td>Partnerships and networks</td>
<td>Improved positioning of destinations</td>
<td>Increased number of tourists</td>
<td>Number of linkages created</td>
<td>2</td>
<td>2</td>
<td>10</td>
<td>Target surpassed</td>
</tr>
</tbody>
</table>

Programme Name: Sports and Talent Development

Objective: To identify, nurture, develop and promote sports talent.

Outcome(s): Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Policy and legislation</td>
<td>Policy Document</td>
<td>Regulated sector activities</td>
<td>Number of Policy Documents</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>Target achieved</td>
</tr>
<tr>
<td>Disability sports</td>
<td>Increased participation in sports by persons with disabilities</td>
<td>Disability mainstreaming in sports</td>
<td>Number of sports participated in by PWDs</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>Target achieved</td>
</tr>
<tr>
<td>Talent development</td>
<td>Increased talent development programs</td>
<td>Improved performance in sports</td>
<td>Number of new programs initiated</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>Target achieved</td>
</tr>
<tr>
<td>Capacity building</td>
<td>Improved Technical capacity</td>
<td>Improved performance</td>
<td>Number of Capacity building programs organized</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>Target achieved</td>
</tr>
</tbody>
</table>

Programme Name: Sports Infra-structure Development
**Objective:** To map and develop sports facilities for improved sports participation across the county.

**Outcome(s):** Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key Indicators</th>
<th>Performance</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mapping of facilities</td>
<td>Database of facilities</td>
<td>An effective facilities maintenance and development plan</td>
<td>Implementation of the plan</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
<td>Insufficient budget</td>
</tr>
<tr>
<td>Refurbishment of existing community sports facilities</td>
<td>Improved community sports facilities</td>
<td>Increased participation in sports</td>
<td>Number of community facilities refurbished/developed</td>
<td>21</td>
<td>2</td>
<td>1</td>
<td></td>
<td>Budget viament</td>
</tr>
<tr>
<td>Stakeholder engagement in infrastructure development</td>
<td>Ownership by community in sports infrastructure development</td>
<td>Acceptability of development initiative</td>
<td>Better usage of facility and better security</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td></td>
<td>Target achieved</td>
</tr>
<tr>
<td>Master Plan for continuous maintenance</td>
<td>A completed Master Plan or the County Sports Facilities</td>
<td>A clear roadmap for facilities development/maintenance</td>
<td>A Master Plan Developed</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
<td>Lack of budget</td>
</tr>
</tbody>
</table>

**Programme Name:** Meetings, Incentives, Conferences, Events (MICE)

**Objective:** To develop and market Kisumu County as a MICE destination of choice.

**Outcome(s):** Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Key Outputs</th>
<th>Key Outcomes</th>
<th>Key Indicators</th>
<th>Performance</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mapping of MICE Centres</td>
<td>Database of MICE Centres</td>
<td>A record of all existing centers/facilities</td>
<td>Visitor Access to facilities</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
<td>Limitation of movement due to Covid-19 pandemic</td>
</tr>
<tr>
<td>Policy and Legislation</td>
<td>Policy Document</td>
<td>Regulated sector activities</td>
<td>Number of Policy Documents</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
<td>Lack of funds</td>
</tr>
<tr>
<td>Partnerships for continuous development</td>
<td>Increased networks</td>
<td>Improved access to new information</td>
<td>Number of linkages created</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td></td>
<td>Target achieved</td>
</tr>
</tbody>
</table>
Analysis of Projects of the Previous ADP

Table 28: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitation of Jomo Kenyatta Sports Ground</td>
<td>Market Milimani</td>
<td>To improve sports</td>
<td>Sportsground rehabilitated</td>
<td>Facility available for use</td>
<td>85% completed</td>
<td>15 million</td>
<td>350m</td>
<td>Donor (KUP)</td>
</tr>
<tr>
<td>Purchase of Sports Gear countywide</td>
<td>Countywide</td>
<td>To improve sports</td>
<td>Sports gear purchased</td>
<td>Sports gear issued for use</td>
<td>100%</td>
<td>10m</td>
<td>8.5m</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of Sub-County Stadia</td>
<td>Kisumu North Ward</td>
<td>To improve sports</td>
<td>Stadium constructed at Ogada</td>
<td>Stadium available for use</td>
<td>85%</td>
<td>18m</td>
<td>3.9m</td>
<td>CGK</td>
</tr>
<tr>
<td>Sports complex at Obunga</td>
<td>Railways Ward</td>
<td>To improve sports</td>
<td>Stadium constructed at Obunga</td>
<td>Stadium available for use</td>
<td>0%</td>
<td>15m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Rehabilitation of sports pitches</td>
<td>Countywide</td>
<td>To improve sports</td>
<td>Pitches rehabilitated</td>
<td>Pitches available for use</td>
<td>0%</td>
<td>8m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of Basketball court at Kondele</td>
<td>Kondele Ward</td>
<td>To improve sports</td>
<td>Basketball court developed</td>
<td>Basketball court available for use</td>
<td>0%</td>
<td>4m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of Hippo Point Nyalenda “B” Ward</td>
<td>Nyalenda “B” Ward</td>
<td>To promote tourism</td>
<td>Hippo Point developed</td>
<td>Hippo Point available for use</td>
<td>0%</td>
<td>8m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>County Tourism Policy</td>
<td>Countywide</td>
<td>To regulate tourism sector</td>
<td>Policy developed</td>
<td>Policy available for use</td>
<td>0%</td>
<td>3m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Maseno Equator Crossing development</td>
<td>Kisumu West Ward</td>
<td>To promote tourism</td>
<td>Equator Crossing developed</td>
<td>Equator Crossing available for use</td>
<td>0%</td>
<td>15m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Fish Fiesta</td>
<td>Countywide</td>
<td>To promote tourism</td>
<td>Boat Race and Fish Fiesta organized</td>
<td>Boat Race and Fish Fiesta held</td>
<td>85%</td>
<td>5m</td>
<td>3m</td>
<td>CGK</td>
</tr>
<tr>
<td>Tourism Information Centres</td>
<td>Countywide</td>
<td>To promote tourism</td>
<td>Centres established</td>
<td>Centres available for use</td>
<td>0%</td>
<td>15m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of Snake Park at North Nyakach</td>
<td>North Nyakach</td>
<td>To promote tourism</td>
<td>Snake Park established</td>
<td>Snake Park available for use</td>
<td>0%</td>
<td>5m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Tourism Resource Centre at Paga Beach</td>
<td>South West Kisumu</td>
<td>To promote tourism</td>
<td>Resource Centre established</td>
<td>Resource centre available for use</td>
<td>0%</td>
<td>8m</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Art and Culture Policy</td>
<td>Countywide</td>
<td>To regulate Culture and Arts sector</td>
<td>Policy developed</td>
<td>Policy available for use</td>
<td>90%</td>
<td>4m</td>
<td>2.5m</td>
<td>CGK</td>
</tr>
<tr>
<td>Refurbishment of Heritage sites</td>
<td>Seme East</td>
<td>To preserve culture and heritage</td>
<td>Heritage sites refurbished</td>
<td>Heritage sites available for use</td>
<td>60%</td>
<td>4m</td>
<td>1.5m</td>
<td>CGK</td>
</tr>
<tr>
<td>Equipping of Katito Community Cultural</td>
<td>North Nyakach</td>
<td>To preserve culture and heritage</td>
<td>Community Cultural Centre</td>
<td>Community Cultural Centre available for use</td>
<td>60%</td>
<td>3m</td>
<td>1.5</td>
<td>CGK</td>
</tr>
</tbody>
</table>
2.10 ROADS, TRANSPORT AND PUBLIC WORKS

Table 29: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Transport Management</td>
<td>Efficient provision of services</td>
<td>Number of Boda Boda Shades constructed</td>
<td>120</td>
<td>70</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of cyclist stages established</td>
<td>12</td>
<td>10</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Boda Boda/taxis/ tuk tuk operators trained</td>
<td>100</td>
<td>500</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Plant and Equipment Purchased</td>
<td>2</td>
<td>6</td>
<td>5</td>
<td>3 No. Awaiting delivery and Payment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of vehicles and equipment disposed</td>
<td>0</td>
<td>42</td>
<td>0</td>
<td>Delays in procurement process</td>
</tr>
<tr>
<td>Mechanical Engineering Services</td>
<td>Plant and Equipment availability for improved infrastructural development</td>
<td>1. Number of County Grounded fleet revived</td>
<td>42</td>
<td>43</td>
<td>43</td>
<td>Target achieved</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Fuel station constructed</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>Target achieved</td>
</tr>
</tbody>
</table>

*Remarks:*

*CGK:* County Government of Kisumu.
### Programme Name: ROADS

**Objective:** To improve accessibility, functionality and quality of roads

**Outcome:** Enhanced socio-economic development.

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>road construction to gravel standard</td>
<td>Gravel roads</td>
<td>Number of KMs of roads constructed to gravel standards</td>
<td>237</td>
<td>350</td>
<td>250</td>
<td>Prioritized roads in the ADP were not implemented due to changes occasioned by heavy rains.</td>
</tr>
<tr>
<td>roads construction to bitumen standard</td>
<td>Bitumen road</td>
<td>Number of KMs constructed to Bitumen standards</td>
<td>1.1</td>
<td>5</td>
<td>0</td>
<td>Tender was Non responsiveness by the bidders</td>
</tr>
</tbody>
</table>
### Analysis of projects of the Previous ADP

**Table 30: Performance of Projects for the Previous Year (2020/2021)**

#### A.TRANSPORT AND MECHANICAL ENGINEERING SERVICES

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of 70 No. Boda Boda Shades – Countywide (2No. Per Ward)</td>
<td>County Wide</td>
<td>To improve working condition</td>
<td>Boda Boda shades</td>
<td>Number of Boda Boda shades constructed</td>
<td>No Boda Boda shade constructed due to lack of funds</td>
<td>35M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of cyclist parking stages- Countywide</td>
<td>County Wide</td>
<td>To improve orderliness within town.</td>
<td>Parking stages</td>
<td>Number of parking stages established</td>
<td>No parking stages established due to lack of funds</td>
<td>30M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Training of Boda Boda/taxis/ tuk tuk operators- Countywide</td>
<td>County Wide</td>
<td>To improve on road safety.</td>
<td>Training conducted</td>
<td>Number of Boda Boda/taxis/ tuk tuk operators trained</td>
<td>No training undertaken due to lack of funds</td>
<td>15M</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase of County Plant and Equipment- Countywide</td>
<td>County Wide</td>
<td>Improve on service delivery</td>
<td>Plant and equipment purchased</td>
<td>Number of Plant and Equipment Purchased</td>
<td>5 No acquired.</td>
<td>124M</td>
<td>129M</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of central County Fuelling station</td>
<td>Public works Yard</td>
<td>To improve on fuel management</td>
<td>Fuel station</td>
<td>fuel station constructed</td>
<td>Fuel tank and dispenser installed</td>
<td>50M</td>
<td>1.5M</td>
<td>CGK</td>
</tr>
<tr>
<td>Revival of serviceable county Vehicles and Equipment</td>
<td>County Wide</td>
<td>To improve on fleet availability</td>
<td>Revived plant and Equipment</td>
<td>Number of County Grounded fleet revived</td>
<td>43 No plant, equipment and vehicles revived</td>
<td>50M</td>
<td>39M</td>
<td>CGK</td>
</tr>
</tbody>
</table>
Table 2: Performance of Projects for the Previous Year (2020/2021)

### B. ROADS

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holo Thim Katindi-Nyakune Access road</td>
<td>West Kisumu</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>5M</td>
<td>5M</td>
<td>CGK</td>
</tr>
<tr>
<td>Namba Kapiyo – Lowe road</td>
<td>East/Central Seme</td>
<td>To provide access to tourist attraction sites and beach areas</td>
<td>Bitumen road</td>
<td>Number of KMs tarmaked</td>
<td>Not yet implemented due. Still under procurement process</td>
<td>110M</td>
<td></td>
<td>KRB/CGK</td>
</tr>
<tr>
<td>Yao-Kojuki-HTCA Church access road</td>
<td>East Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Miranga-Nyarombo access road</td>
<td>East Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Siala-Oluti access road</td>
<td>East Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Siala-Kaila-Got Nyango Mumbo Bishop Abiero access road</td>
<td>East Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Koniango Charles-Kodia Zablon-Nyamboyo-Nyarindu Market access road</td>
<td>East Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Wathluanda – Ramen-Nyandeja Dispensary access road</td>
<td>- West Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Amach-Kotich access road</td>
<td>West Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-----------------</td>
<td>--------------------------------------------------------------</td>
<td>-----------------</td>
<td>-------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Koile-Magwako-Alwala Junction access road-</td>
<td>West Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Okuto-Ramuya-Ochoro access road-</td>
<td>West Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Keyo Primary-Awach TTI access road-</td>
<td>Central Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kombewa-Rachilu access road-</td>
<td>Central Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyalunya-Kameyo access road-</td>
<td>Central Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kombewa County Hospital-Owaro-Okode access road-</td>
<td>Central Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oland-Bao Beach access road-</td>
<td>Central Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pap Onditi-Kachan Primary-Kaliwali access road-</td>
<td>Central Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ka Elly –Kodingo Hippo-Kabila access road-</td>
<td>Central Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Koremo-okanowach access road-</td>
<td>Central Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Harambee –</td>
<td>Central Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel</td>
<td>No. of KMs constructed</td>
<td>Not</td>
<td>CGK</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-----------------</td>
<td>--------------------</td>
<td>--------</td>
<td>-------------------------</td>
<td>----------------------------------</td>
<td>--------------------</td>
<td>------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Obuoume access road-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kondego-Thuridibuoro Primary school access road-</td>
<td>West Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Kolweny – Nyabondo access road-</td>
<td>West Nyakach</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Kong’ou – Apondo Kasaye Primary school access road-</td>
<td>West Nyakach</td>
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<td>Sodhi-Harambee access road-</td>
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<td>Nandi-Pundo-Kokelo-Kibuon access road-</td>
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<td>Lisana-Nyamarimbe-Kere access road-</td>
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<td>Ayweyo Hospital- Kochieng Primary School access road-</td>
<td>East Kano Wawidhi</td>
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<td>Olasi PAG-Kandege-Holo Kotieno access road-</td>
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<td>Odeny-Asoka access road-</td>
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<td>Kokoth Mbata-Kawuor Omer Ecd access road-</td>
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<td>Kang’onda-Odayo-kokum access road-</td>
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<td>Kamongo-Kasongo-Arombo Sec access road-</td>
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<td>Home Ground-Rongo Primary-Ombeyi River access road-</td>
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<td>Korowe-Kanyagwara-Mbega access road-</td>
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<td>Kagola-Ngiti access road-</td>
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<td>Kogutu-Ayiecho-Nyatao Secondary School access road-</td>
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<td>Kandega-Korero-Simbi Primary-Nyando access road-</td>
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<td>Kodulo-Kowiti access road-</td>
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<td>Johanna-Ochieng-Kijana access road-</td>
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<td>Koru-Posta-Shauri Yako access road-</td>
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<tr>
<td>Karombo-Abuodho Access road-</td>
<td>West Kisumu</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Water Treatment – AIC-Kunya Access road-</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Kamiti-Otieno-Angienda Access road-</td>
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<td>CGK</td>
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<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
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<td>Alwangni-Uhuru Access road-</td>
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<td>No. of KMs constructed</td>
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<td>Kabiero-Gul Kaenda Access road-</td>
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<tr>
<td>Rathrang-Mamboleo Access road-</td>
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<td>No. of KMs constructed</td>
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<tr>
<td>Agumba-Agoro Access road-</td>
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<tr>
<td>Jobrin-Kosida Access road-</td>
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<td>Gravel road</td>
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<td>CGK</td>
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<tr>
<td>Atieno-Okore Access road-</td>
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<td>Rambara Access road-</td>
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<tr>
<td>Koteteni-Akingli Access road-</td>
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<td>Drainage work along Hesabu –Carwash Road-</td>
<td>Market Milimani</td>
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<td>Gravel road</td>
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<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Amimo Access Road-</td>
<td>Kaloleni Shauri Moyo</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
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<td>CGK</td>
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<tr>
<td>Project Name</td>
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<td>Performance Indicators</td>
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<tr>
<td>Drainage work along amumu &amp; Sekou tour road</td>
<td>Kaloleni Shauri Moyo</td>
<td>To improve accessibility, functionality and quality of the road</td>
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<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Kodinga sirinde-Boarder House Road</td>
<td>Kondele</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>Kachief Junction-Studio access Road</td>
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<td>CGK</td>
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<tr>
<td>Public Works-Old Airport access Road</td>
<td>Railway</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
</tr>
<tr>
<td>Dolly-Momelay-Catholic Church Road</td>
<td>Railways</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
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<tr>
<td>Kanyakwar access Road</td>
<td>Railways</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Jua Kali Fida Roads</td>
<td>Railways</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
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<td>CGK</td>
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<tr>
<td>Joel Omino –Lie Part Road</td>
<td>Nyalenda B</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
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<td>Not implemented due to lack of funds</td>
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<td>CGK</td>
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<tr>
<td>Limpopo Legio-Nam Lich Road</td>
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<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Kilo-Kasaka-Kajura access Road</td>
<td>Nyalenda B</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Kanyadida –Pap</td>
<td>Nyalenda B</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel</td>
<td>No. of KMs</td>
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<td>CGK</td>
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<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
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<tr>
<td>Kasiri access Road-</td>
<td></td>
<td>functionality and quality of the road</td>
<td>road</td>
<td>constructed</td>
<td>implemented due to lack of funds</td>
<td></td>
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<tr>
<td>Kamando access Road-</td>
<td>Nyalenda A</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
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<tr>
<td>Oriato access Road</td>
<td>- Nyalenda A</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Kawuonda-Kadera-Kakama-Dago Nursery access Road-</td>
<td>Nyalenda A</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
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<tr>
<td>Nyambunga-Omer access Road-</td>
<td>Manyatta B</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
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<tr>
<td>Kakako-Auji-Kondu access Road-</td>
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<td>Gravel road</td>
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<tr>
<td>Laban-Ogendo access Road-</td>
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<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
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<tr>
<td>Nyawan-Gogo access Road-</td>
<td>Kajulu</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td>CGK</td>
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<tr>
<td>Gita-Kianja access Road-</td>
<td>Kajulu</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Opepo-Angira access Road-</td>
<td>Kajulu</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
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<tr>
<td>Pep-Four Ways - Soi access Road-</td>
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<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented</td>
<td>CGK</td>
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</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
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<tr>
<td>Nyawan-Gogo access Road-</td>
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<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Bungu-Anywang access Road-</td>
<td>Kolwa East</td>
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<td>No. of KMs constructed</td>
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<td>Kasar-Ismael access Road-</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>Kajwang-Nyatege junction-St Elizabeth Hospital access Road-</td>
<td>Kolwa East</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>Kolum –Dari Dispensary-</td>
<td>Kolwa East</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Rae-Renja-Koluoeh-Mzee Hannington access Road-</td>
<td>Kolwa Central</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>Omboko-Akado access Road-</td>
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<td>No. of KMs constructed</td>
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<td>Ondiek access Road -</td>
<td>Kolwa Central</td>
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<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<tr>
<td>Karodi-Kagosi-Anguka Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
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<td>Nyasang Otieno-Owala Access road-</td>
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<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<td>CGK</td>
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<td>Corner Mbaya-Kochieng-Kambare Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
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<td>No. of KMs constructed</td>
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<td></td>
<td>funds</td>
</tr>
<tr>
<td>Got Odongo Market-Bar Korwa Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
<td>Not implemented due to lack of funds</td>
<td></td>
<td></td>
<td>funds</td>
</tr>
<tr>
<td>Opasi-Awach Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
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<tr>
<td>Kodero Korwenje-Onyinjore Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
<td>Gravel road</td>
<td>No. of KMs constructed</td>
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<tr>
<td>Harambe Kopingo-Onyinjore Access road-</td>
<td>North Seme</td>
<td>To improve accessibility, functionality and quality of the road</td>
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# 2.11 LANDS, HOUSING AND PHYSICAL PLANNING

Table 31: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Programme Name: Lands And Physical Planning Lands And Physical Planning</th>
<th>Objective: Proper Planning for Land Use</th>
<th>Outcome:</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
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</thead>
<tbody>
<tr>
<td>Development of A 3-D enabled County Spatial Plan(Development and Maintenance of County geospatial database through establishment of modern GIS lab)</td>
<td></td>
<td></td>
<td></td>
<td>County spatial plan document/blue print</td>
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<tr>
<td>Prepare Integrated Urban Development Plans for Five Upcoming Towns</td>
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<td></td>
<td>Controlled planning and zoning for urban development</td>
<td></td>
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<tr>
<td>County Physical Planning Act and County Land Use policy</td>
<td></td>
<td></td>
<td></td>
<td>Harmonization and standardization of physical planning at the county</td>
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<tr>
<td>Purchase an establishment of County Land bank</td>
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<td></td>
<td>Secured ownership for county projects</td>
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<tr>
<td>Repossession of County grabbed land</td>
<td></td>
<td></td>
<td></td>
<td>Processed legal document</td>
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<tr>
<td>Process and acquisition of legal documentation for the county land/projects</td>
<td></td>
<td></td>
<td></td>
<td>Processed legal documentation</td>
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</tbody>
</table>

Programme Name: Policy And Housing Infrastructure Development
### Objective: Decent Accommodation For The Residents

#### Outcome: Improved, Decent And Safe Housing

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety and quality audit of buildings of County geospatial database through establishment of modern GIS lab</td>
<td>Improved safety and quality of the built environment</td>
<td>No. of buildings audited</td>
<td>0</td>
<td>30</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
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<tr>
<td>Development of County Housing Policy</td>
<td>Working County Housing Policy</td>
<td>Policy developed</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
<tr>
<td>Refurbishment of institutional housing</td>
<td>No. of improved institutional houses</td>
<td>No. of improved institutional houses</td>
<td>10</td>
<td>150</td>
<td>10</td>
<td>Limited personnel &amp; budget</td>
</tr>
<tr>
<td>Promotion of appropriate building materials and technology</td>
<td>Incubation centres established</td>
<td>No. of incubation centres with appropriate technology constructed</td>
<td>14</td>
<td>21</td>
<td>0</td>
<td>Limited personnel &amp; budget</td>
</tr>
<tr>
<td>Coordination and implementation of national and international agendas on housing and human settlement</td>
<td>New urban agenda, sdgs, UN GA, International trade fairs, Shelter Afrique annual general meeting, AU specialized technology committee no 8, UN-Habitat</td>
<td>No. of people trained use of purchased</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Limited personnel &amp; budget</td>
</tr>
</tbody>
</table>

### Programme Name: Policy And Housing Infrastructure Development

#### Objective: Provision of Affordable Housing

#### Outcome:

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Re-development of old government housing/Urban renewal</td>
<td>Modernization of government housing</td>
<td>No. of housing units modernised</td>
<td>50</td>
<td>100</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
<tr>
<td>County government civil servants personnel housing</td>
<td>Affordable housing units</td>
<td>No. of affordable houses constructed/schemes established</td>
<td>2000</td>
<td>4000</td>
<td>0</td>
<td>There was inadequate budgetary allocation</td>
</tr>
</tbody>
</table>
### Analysis of projects of the Previous ADP

**Table 32: Performance of Projects for the Previous Year (2020/2021)**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of Town Structures</td>
<td>North West Kisumu, Ahero, North Nyakach, Mohoroni/Koru, Central Seme</td>
<td>To improve urban infrastructure</td>
<td>5 towns established</td>
<td>Number of towns established</td>
<td>3 towns established</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Physical Planning &amp; Land administration</td>
<td>Countywide</td>
<td>To increase land bank, control development and secure tenure of public land</td>
<td>Integrated development plans, surveyed parcels, development controls and purchased parcels</td>
<td>Number of integrated plans; Number of titles for public lands</td>
<td></td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Provision of affordable housing</td>
<td>County wide</td>
<td>Provision of affordable housing</td>
<td>Affordable housing units</td>
<td>Number of units constructed</td>
<td></td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Registration of Land</td>
<td>County wide</td>
<td>To Secure land tenure and increase land bank</td>
<td>Acres of land purchased/secured</td>
<td>Land purchased</td>
<td>Land secured in county name</td>
<td></td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Survey and mapping of land</td>
<td>County wide</td>
<td>To map out boundaries and resolve disputes and opening of access roads</td>
<td>Boundary demarcation and beaconing Boundary conflict resolution</td>
<td>Beacons erected Signed conflict resolution agreements signed</td>
<td>10,000,000</td>
<td>0</td>
<td></td>
<td>CGK</td>
</tr>
</tbody>
</table>
## 2.12 TRADE, ENERGY AND INDUSTRY

### 2.1 Introduction

**BUSINESS, COOPERATIVES AND MARKETING**

*Table 33: Review of the Implementation of the Previous CADP*

<table>
<thead>
<tr>
<th>Sub sector</th>
<th>ADP Budget (KES)</th>
<th>Actual Allocation (KES)</th>
<th>Actual Expenditures (KES)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Alcoholic Drinks Control</td>
<td>31,500,000</td>
<td>1,600,000</td>
<td>11,146,359.40</td>
</tr>
<tr>
<td>2. Betting Control &amp; Licensing</td>
<td>8,000,000</td>
<td>1,620,000</td>
<td>1,350,000</td>
</tr>
<tr>
<td>3. Cooperative Development &amp; Marketing</td>
<td>51,528,231</td>
<td>100,000,000</td>
<td>50,068,231</td>
</tr>
<tr>
<td>4. Trade Development</td>
<td>82,700,000</td>
<td>66,700,000</td>
<td>59,107,937</td>
</tr>
<tr>
<td>5. Enterprise Development</td>
<td>7,250,000</td>
<td>100,000,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td>5. Weights &amp; Measures</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>186,978,231</strong></td>
<td><strong>275,920,000</strong></td>
<td><strong>127,672,527</strong></td>
</tr>
</tbody>
</table>

**BUSINESS, COOPERATIVES AND MARKETING**

*Table 34: Summary of Sector/ Sub-sector Programmes*

<table>
<thead>
<tr>
<th>Programme Name: Alcoholic Drinks Control</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective: To regulate consumption of alcoholic drinks</td>
</tr>
<tr>
<td>Outcome: reduced cases of alcohol and drug abuse</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research</td>
<td>Publications of research report</td>
<td>no. of report</td>
<td>1 complete research</td>
<td>1 complete research</td>
<td>None</td>
<td>There was no budget for the research</td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------</td>
<td>-------------------------------------</td>
</tr>
<tr>
<td>Public education and awareness</td>
<td>Sensitized public</td>
<td>Attendance list of participants; Training reports</td>
<td>Seven sub-counties</td>
<td>seven</td>
<td>7</td>
<td>ongoing</td>
</tr>
<tr>
<td>Infrastructure development</td>
<td>Establishment of Masogo/Nyangoma rehabilitation center</td>
<td>One rehabilitation center complete</td>
<td>Complete rehabilitation center</td>
<td>Operational rehab center</td>
<td>Established rehab center</td>
<td>Complete</td>
</tr>
<tr>
<td>Capacity building</td>
<td>Training on alcoholic drinks Act &amp; regulation</td>
<td>Attendance list of the participants Training reports</td>
<td>County-wide</td>
<td>Sensitized bar owners, hoteliers &amp; other stakeholders</td>
<td>Sensitized 300 bar owners</td>
<td>done</td>
</tr>
</tbody>
</table>

**Programme Name: Betting Control**

**Objective: To Control Gaming & Betting Activities**

**Outcome: Reduced Adverse Effects of Gambling on Society**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislation</td>
<td>Develop county legislation on betting, casino &amp; other forms of gambling</td>
<td>Kisumu county legislation in betting, casino &amp; other forms of gambling</td>
<td>No existing county legislation governing Betting &amp; gaming</td>
<td>1</td>
<td>0</td>
<td>No budget allocation for the formulation of the Bill</td>
</tr>
<tr>
<td>Public sensitization</td>
<td>No. of public education campaigns on responsible gambling</td>
<td>A responsible gambling society</td>
<td>300</td>
<td>Public education in the seven sub-counties</td>
<td>240</td>
<td>There were constraints due to the effect of Covid-19</td>
</tr>
</tbody>
</table>

**Programme Name: Cooperative development**

**Objective: to improve performance of cooperative societies in service delivery**

**Outcome:**
<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of modern retail markets</td>
<td></td>
<td>Established modern retail market</td>
<td>Completed &amp; functional markets</td>
<td>None</td>
<td>Two</td>
<td>One</td>
</tr>
<tr>
<td>Construction of market shed</td>
<td></td>
<td>Market sheds constructed</td>
<td>Completed and functional market sheds</td>
<td>Ten</td>
<td>nine</td>
<td>9 are complete, one is ongoing</td>
</tr>
<tr>
<td>Trade development loan scheme</td>
<td></td>
<td>Disbursements of loan to traders</td>
<td>No. of beneficiaries</td>
<td>100</td>
<td>To disburse 15M</td>
<td>0</td>
</tr>
<tr>
<td>Entrepreneurship skills development</td>
<td></td>
<td>No. of traders trained</td>
<td>150 traders trained</td>
<td>200 traders</td>
<td>150</td>
<td>Done successfully</td>
</tr>
<tr>
<td>Enhancing use of ICT &amp; standardization of trade licensing up to the sub-county level</td>
<td></td>
<td>Enhanced use of ICT in trade licensing</td>
<td>No. of traders sensitized on e-licensing</td>
<td>1400</td>
<td>nil</td>
<td>Not done</td>
</tr>
<tr>
<td>Organizing &amp; attending regional &amp; national trade fairs &amp; exhibition</td>
<td></td>
<td>Trade fairs &amp; exhibition attended</td>
<td>No. of traders involved</td>
<td>None</td>
<td>500 traders</td>
<td>50 traders</td>
</tr>
<tr>
<td>Developing a comprehensive data bank for all MSEs</td>
<td></td>
<td>Data bank developed for all the MSEs</td>
<td>Data bank</td>
<td>None</td>
<td>1000</td>
<td>0</td>
</tr>
<tr>
<td>Provision of business consultancy</td>
<td></td>
<td>Establishment of business counselling services</td>
<td>No. of counselling services</td>
<td>None</td>
<td>500</td>
<td>150</td>
</tr>
</tbody>
</table>

Programme Name: Trade Development & Enterprise Development

Objective: To improve conducive business environment in trading centers

Outcome:

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of modern retail markets</td>
<td></td>
<td>Established modern retail market</td>
<td>Completed &amp; functional markets</td>
<td>None</td>
<td>Two</td>
<td>One</td>
</tr>
<tr>
<td>Construction of market shed</td>
<td></td>
<td>Market sheds constructed</td>
<td>Completed and functional market sheds</td>
<td>Ten</td>
<td>nine</td>
<td>9 are complete, one is ongoing</td>
</tr>
<tr>
<td>Trade development loan scheme</td>
<td></td>
<td>Disbursements of loan to traders</td>
<td>No. of beneficiaries</td>
<td>100</td>
<td>To disburse 15M</td>
<td>0</td>
</tr>
<tr>
<td>Entrepreneurship skills development</td>
<td></td>
<td>No. of traders trained</td>
<td>150 traders trained</td>
<td>200 traders</td>
<td>150</td>
<td>Done successfully</td>
</tr>
<tr>
<td>Enhancing use of ICT &amp; standardization of trade licensing up to the sub-county level</td>
<td></td>
<td>Enhanced use of ICT in trade licensing</td>
<td>No. of traders sensitized on e-licensing</td>
<td>1400</td>
<td>nil</td>
<td>Not done</td>
</tr>
<tr>
<td>Organizing &amp; attending regional &amp; national trade fairs &amp; exhibition</td>
<td></td>
<td>Trade fairs &amp; exhibition attended</td>
<td>No. of traders involved</td>
<td>None</td>
<td>500 traders</td>
<td>50 traders</td>
</tr>
<tr>
<td>Developing a comprehensive data bank for all MSEs</td>
<td></td>
<td>Data bank developed for all the MSEs</td>
<td>Data bank</td>
<td>None</td>
<td>1000</td>
<td>0</td>
</tr>
<tr>
<td>Provision of business consultancy</td>
<td></td>
<td>Establishment of business counselling services</td>
<td>No. of counselling services</td>
<td>None</td>
<td>500</td>
<td>150</td>
</tr>
</tbody>
</table>

Remarks:

- One modern retail market is ongoing
- One is complete and operationalized
- Funds were not availed
- Effects of covid-19 affected the implementation
<table>
<thead>
<tr>
<th>Programme Name: Weight &amp; Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective: consumer protection &amp; promotion of fair-trade practices</td>
</tr>
<tr>
<td>Outcome: Enhanced Fair Trade Practices</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/ outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of county legal metrology lab</td>
<td>To have functional county legal metrology lab</td>
<td>One metrology lab established</td>
<td>One</td>
<td>0</td>
<td></td>
<td>Not done</td>
</tr>
<tr>
<td>Erection of weigh bridge in sugar belt region</td>
<td>One-way bridge</td>
<td>Established weigh bridge in Muhoroni</td>
<td>One</td>
<td>0</td>
<td>Program was not funded</td>
<td></td>
</tr>
<tr>
<td>Procure &amp; establish a weigh bridge testing unit</td>
<td>Weigh bridge testing unit established</td>
<td>A functional weigh bridge testing unit</td>
<td>One</td>
<td>0</td>
<td>Not funded</td>
<td></td>
</tr>
<tr>
<td>Rebrand weights &amp; measures department to legal metrology department</td>
<td>Rebranded legal metrology department</td>
<td>Operational legal metrology unit</td>
<td>Not done</td>
<td>One</td>
<td>Not funded</td>
<td></td>
</tr>
</tbody>
</table>

### Energy

<table>
<thead>
<tr>
<th>Sub sector</th>
<th>ADP Budget (KES)</th>
<th>Actual Allocation (KES)</th>
<th>Actual Expenditures (KES)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Industrialization</td>
<td>45,000,000</td>
<td>18,500,000.00</td>
<td>10,486,750.00</td>
</tr>
<tr>
<td>2. Petroleum and Electricity</td>
<td>18,000,000</td>
<td>67,850,000.00</td>
<td>61,594,880.36</td>
</tr>
<tr>
<td>3. Renewable Energy</td>
<td>64,000,000</td>
<td>45,300,000.00</td>
<td>30,200,278.40</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>127,000,000</strong></td>
<td><strong>131,650,000.00</strong></td>
<td><strong>102,281,908.76</strong></td>
</tr>
</tbody>
</table>

85
2.2. Sector/ Sub-sector Achievements in the Previous Financial Year (2020/2021)

Table 35: Summary of Sector/ Sub-sector Programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Electrification</td>
<td>Improved security and increased business hours in the markets</td>
<td>No. of market centres and dispensaries electrified</td>
<td>105</td>
<td>20</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td>Energy audit</td>
<td>Increased energy efficiency and reduced energy consumption</td>
<td>No. of public facilities audited</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcomes/ outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Regulation</td>
<td>Regulated retail Petrol service stations and LPG outlets</td>
<td>No. of retail petroleum licenses issued</td>
<td>45</td>
<td>50</td>
<td>0</td>
<td>The function was recalled by regulator Energy &amp; Petroleum Regulatory Authority (EPRA)</td>
</tr>
<tr>
<td>Energy Planning</td>
<td>Energy Master plan operationalized</td>
<td>County energy master plan</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>Draft County Energy Plan awaiting cabinet adoption</td>
</tr>
</tbody>
</table>
**Programme Name:** Industrialization  

**Objective:** To promote development of medium and small scale enterprises (MSEs), mobilize resources for industrial growth  

**Outcome:** Increased industrial & economic growth and employment opportunities  

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Industrial Development and Business Incubation</td>
<td>Innovation and Incubation hub</td>
<td>Existence of thriving SMEs and value addition</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td>Development of Cottages Industries</td>
<td>Operational cottage industries</td>
<td>No. of cottage industries operational</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td>Operationalization of CIDCs and Cottage Industries</td>
<td>Equipped and operational CIDC and cottage industries</td>
<td>No. of CIDCs and cottage industries equipped and operational</td>
<td>1</td>
<td>3</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td>Special Economic Zone (SEZ)</td>
<td>SEZ established</td>
<td>No. of acreage acquired</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>

* Remarks for non-achievement are mentioned.
<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of regional Bioenergy training centre</td>
<td>Completion of phase II of construction</td>
<td>No. of buildings completed</td>
<td>0</td>
<td>1 Administration block completed</td>
<td>0</td>
<td>Project was delayed due to poor state of the road leading to site. The road require facelift to motorable state</td>
</tr>
<tr>
<td>Community Solar Integrated power box installation in 4 sub counties (Micro-grids)</td>
<td>Solar integrated power boxes installed and operational</td>
<td>No. of Power box completed</td>
<td>1</td>
<td>1 power box completed</td>
<td>1</td>
<td>The project was done at Kit Mikayi Cultural Center</td>
</tr>
<tr>
<td>Solar flood/ streetlights for powering markets schools and health facilities</td>
<td>Solar lights installed and operational</td>
<td>No. solar flood/street lights installed</td>
<td>104</td>
<td>4 solar flood/ street lights installed</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td>Promotion of Ethanol jikos/ energy conservation jikos</td>
<td>Energy conservation stoves distributed</td>
<td>No. households adapting to ethanol/energy conserving jikos</td>
<td>0</td>
<td>1,400 households adapting to ethanol/energy conserving jikos</td>
<td>280</td>
<td>Inadequate budgetary allocation</td>
</tr>
<tr>
<td>Biogas plants school feeding (ECD programme)</td>
<td>Biogas plants installed in ECD centres</td>
<td>No. of biogas plants installed in ECD centres</td>
<td>5</td>
<td>50 biogas installed in 50 ECD schools</td>
<td>0</td>
<td>No budgetary allocation</td>
</tr>
<tr>
<td>Supply of Solar Kits (Operation Nyangile out)</td>
<td>Solar kits distributed and in use in households</td>
<td>No. of household beneficiaries</td>
<td>1,617</td>
<td>325</td>
<td>677</td>
<td>Scope change of some projects (floodlights) leading to more allocation of funds during supplementary budget</td>
</tr>
</tbody>
</table>
## Analysis of projects of the Previous ADP

*Table 36: Performance of Projects for the Previous Year (2020/2021)*

### Directorate of Petroleum & Electricity

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (Ksh.)</th>
<th>Actual Cost (Ksh.)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supply, Installation, testing and commissioning of 29 No, 15M High Mast Flood Lights</td>
<td>County Wide (14 Wards)</td>
<td>To promote 24 hour Economy by ✓ Increasing Business hours in the markets ✓ Improving security in the Markets and public utility areas</td>
<td>Installed, tested and commissioned High Mast Flood Lights in various markets</td>
<td>No. of High Mast Flood Lights installed</td>
<td>100% Completed and functional</td>
<td>50,700,000</td>
<td>50,650,531</td>
<td>CGK</td>
</tr>
<tr>
<td>Electrification of Market Sheds</td>
<td>Nyangande Market Kabonyo/ Kanyagwal Ward</td>
<td>To promote 24 hour Economy by ✓ Increasing Business hours in the markets ✓ Improving security in the Markets</td>
<td>Electrified and well lit market sheds</td>
<td>No. of market sheds electrified</td>
<td>100% Completed and functional</td>
<td>500,000</td>
<td>494,856</td>
<td>CGK</td>
</tr>
<tr>
<td>Street lighting</td>
<td>Ahero Town Ahero Ward</td>
<td>To promote 24 hour Economy by ✓ Increasing Business hours in the markets ✓ Improving security in the Markets</td>
<td>Installed, tested and commissioned streetlights</td>
<td>No. of street lights installed</td>
<td>100% Completed</td>
<td>5,000,000</td>
<td>4,999,493</td>
<td>CGK</td>
</tr>
<tr>
<td>Energy auditing of hospitals and other public infrastructures</td>
<td>County wide</td>
<td>To reduce Energy cost in the public hospitals and water facilities</td>
<td>Energy Audit reports</td>
<td>No. of Public Hospitals and waters facilities audited</td>
<td>100% complete</td>
<td>2,500,000</td>
<td>2,450,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Preparation of County Energy Master Plan</td>
<td>County wide</td>
<td>To streamline energy exploration, production and consumption within the county</td>
<td>Energy Master Plan document</td>
<td>Validated Energy Master plan</td>
<td>Plan validated awaiting cabinet adoption</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Inspection of retail petroleum stations and</td>
<td>County wide</td>
<td>To regulate and license retail petroleum stations and</td>
<td>Retail petroleum stations and</td>
<td>No. of valid licenses</td>
<td>Not done</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (Ksh.)</td>
<td>Actual Cost (Ksh.)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>--------------------------</td>
<td>------------------------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>--------------------------------------------------------</td>
<td>----------------------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Construction of Regional Bio-energy Training Centre</td>
<td>Masogo-Nyang’oma ward</td>
<td>To enhance capacity building and diversification of Green Energy Technologies</td>
<td>Phase II of construction</td>
<td>Administration block constructed</td>
<td>Phase II of construction in progress</td>
<td>25,000,000</td>
<td>7,226,070</td>
<td>CGK</td>
</tr>
<tr>
<td>Community Solar Integrated power box</td>
<td>Nyando Sub-County</td>
<td>To improve energy access</td>
<td>Solar Integrated power box installed</td>
<td>No. of solar integrated power boxes installed</td>
<td>Complete</td>
<td>10,000,000</td>
<td>9,789,302</td>
<td>CGK</td>
</tr>
<tr>
<td>Solar flood/street lights for powering markets schools and health facilities</td>
<td>All wards</td>
<td>To improve security, clean energy access and increased business hours in the markets</td>
<td>Solar flood/street lights installed</td>
<td>No. of Solar flood lights installed</td>
<td>Not done</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Promotion of Energy Conservation Stoves</td>
<td>All wards</td>
<td>To sensitize communities on clean cooking technologies</td>
<td>Ethanol stoves and fuel distributed</td>
<td>No. of ethanol stoves and quantity of fuel procured and distributed</td>
<td>Done with support from development partners</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Biogas plants school feeding (ECD)</td>
<td>Countywide</td>
<td>To sensitize communities on clean cooking</td>
<td>Biogas plants installed</td>
<td>No. of biogas plants installed</td>
<td>Not done</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
</tbody>
</table>
To reduce costs of energy at the ECD centres

**Sustainable Energy Policy**
- **Countywide**
- **To enhance access to sustainable, affordable and reliable energy sources**
- **Public engagement reports**
- **No. of public participations done**
- **Validated Sustainable Energy Policy report**
- **No. of reports compiled**
- **Complete awaiting cabinet adoption**
- **3,000,000**
- **2,980,000**
- **CGK**

**Supply of Solar Kits (Operation Nyangile out)**
- **Countywide**
- **To reduce in doo air pollution and promote adoption of clean energy**
- **Solar kits distributed and in use in households**
- **No. of household beneficiaries**
- **Complete**
- **10,200,000**
- **10,184,906**
- **CGK**

---

**Directorate of Industrialization**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (Ksh.)</th>
<th>Actual Cost (Ksh.)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Innovation Incubation Centre</td>
<td>Kolwa Central Ward</td>
<td>To establish a business incubation centre</td>
<td>CIDC established</td>
<td>No. of CIDCs established</td>
<td>1 CIDC completed</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Cottage industries under one village one product (Avocado Processing Plant)</td>
<td>Nyahera North Kisumu Ward</td>
<td>To establish the Avocado processing plant</td>
<td>Cottage industry established</td>
<td>Avocado processing plant constructed</td>
<td>Not done</td>
<td>10,000,000</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Equipping of CIDC and Cottage industries (Akado CIDC and Kochieng Tomato)</td>
<td>Kolwa Central and Kobura Ward</td>
<td>To operationalize Akado CIDC and Kochieng Tomato processing plant</td>
<td>Akado CIDC and Kochieng Tomato processing plant equipped</td>
<td>Akado CIDCs and Kochieng tomato processing plants equipped and</td>
<td>Not done</td>
<td>0</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>Special Economic Zone</td>
<td>Miwani Ward</td>
<td>To ensure that all stakeholders views are taken into consideration (public participation)</td>
<td>Public engagement reports</td>
<td>No. of public participations done</td>
<td>Special Economic Zone Policy &amp; Legislation</td>
<td>No. of reports compiled</td>
<td>Validated Special Economic Zone Policy &amp; Legislation documents</td>
<td>Public participation done</td>
</tr>
<tr>
<td>-----------------------</td>
<td>-------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>--------------------------</td>
<td>----------------------------------</td>
<td>------------------------------------------</td>
<td>------------------------</td>
<td>-------------------------------------------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Industrialization and Investment Policy</td>
<td>Countywide</td>
<td>To spur &amp; stimulate industrialization and investment</td>
<td>Public engagement reports</td>
<td>No. of public participations done</td>
<td>Industrialization and Investment Policy</td>
<td>No. of reports compiled</td>
<td>Validated Industrialization and Investment Policy report</td>
<td>Public participation done</td>
</tr>
</tbody>
</table>

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### 2.13 FINANCE AND ECONOMIC PLANNING

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

**Finance**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outcome(s)</th>
<th>Output</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Mobilization/ Revenue Collection</td>
<td>Increased revenue collection</td>
<td>Amount of OSR realized</td>
<td>Amount of OSR collected (Kshs)</td>
<td>1.01B</td>
<td>1.58B</td>
<td>931.3M</td>
<td>The shortfall in revenue collection was as a result of Covid-19 pandemic that led to non-collection of revenue from bus parks and markets; Closure of some businesses and inadequate POS machines also hampered revenue collection</td>
</tr>
<tr>
<td>Budget coordination and management</td>
<td>Coordinated budget process</td>
<td>Budget estimates developed;</td>
<td>Number of budget estimates developed and approved</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget and expenditure reports</td>
<td>Number of reports generated</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>County Budget Review and Outlook Paper (CBROP) developed</td>
<td>CBROP 2019 in place</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Accounting Services</td>
<td>Fiscal discipline enhanced</td>
<td>Financial reports produced</td>
<td>Number of Annual financial reports</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>Reports generated as per schedule</td>
</tr>
<tr>
<td>Asset Management</td>
<td>Enhanced asset</td>
<td>Asset register</td>
<td>No. Asset</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>Updated as per schedule</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Key Outcomes</td>
<td>Outputs</td>
<td>Key performance indicators</td>
<td>Baseline</td>
<td>Planned Targets</td>
<td>Achieved Targets</td>
<td>Remarks*</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>--------------------------------</td>
<td>----------------------------------------</td>
<td>-----------------------------------------------</td>
<td>----------</td>
<td>----------------</td>
<td>------------------</td>
<td>------------------------------------</td>
</tr>
<tr>
<td>Planning policy</td>
<td>Coordinated planning</td>
<td>Planning policy developed</td>
<td>Planning policy in place</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>Was budgeted for under KDSP but was never funded</td>
</tr>
<tr>
<td>Development of Annual planning and Budgetary cycle documents (ADP, CFSP)</td>
<td>ADP, CFSP</td>
<td>ADP and CFSP developed</td>
<td>Number of Planning and budgetary documents produced</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Development of County Economic survey (Research and statistics)</td>
<td>Evidence based planning</td>
<td>Economic/baseline survey report</td>
<td>Number of baseline survey reports</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>No budget was allocated</td>
</tr>
<tr>
<td>Completion of Huduma/documentation centres</td>
<td>Improved service delivery at the Sub-Counties</td>
<td>Huduma/Documentation Centres completed</td>
<td>Number of planning units established and functional</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Formulation of a County Public Participation Policy</td>
<td>Coordinated public participation forums</td>
<td>Public Participation Policy developed</td>
<td>Public Participation Policy in place</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>Lack of budgetary allocation</td>
</tr>
<tr>
<td>Mid-term review of the County Integrated Development plan (CIDP)</td>
<td>Improved implementation of Programs, Projects and Initiatives</td>
<td>CIDP mid-term review report produced</td>
<td>CIDP MTR report in place</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>MTR done</td>
</tr>
</tbody>
</table>

Table 37: Summary of Sector/ Sub-sector Programmes- Economic Planning and Development
2.14 WATER, ENVIRONMENT AND NATURAL RESOURCES

Introduction

The department of Water, Climate Change, Environment and Natural Resources planned to undertake projects across to improve access to clean water and provide a clean and healthy environment in the year 2020/2021. The implementation of the planned projects was affected by late provision of AIE which was done in installments.

Sector/Sub-sector Achievements in the Previous Financial Year (2020/2021)

The achievements are outlined in the table below:

**Sector/Sub-Sector Name:** Water, Climate Change, Environment and Natural Resources

*Table 38: Summary of Sector/Sub-sector Programmes*

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase and distribute litter bins/ waste disposal bins at various locations in the County</td>
<td>Improved means of solid waste collection and disposal</td>
<td>No. of 600 litres movable Bins procured and distributed</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>Done</td>
</tr>
<tr>
<td>Provide waste collection skips at various markets and towns in County</td>
<td>Improved solid waste collection and disposal</td>
<td>No. of Skips fabricated and distributed</td>
<td>15 fabricated in 2018 and 2019</td>
<td>10</td>
<td>10</td>
<td>Done</td>
</tr>
<tr>
<td>Landscaping and construction of a Godown and accessories for waste to energy /waste to wealth facility</td>
<td>Improved solid waste disposal unit</td>
<td>Go down constructed</td>
<td>Fenced land</td>
<td>1</td>
<td>0</td>
<td>Un availability of funds</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Key outputs</td>
<td>Key performance indicators</td>
<td>Baseline</td>
<td>Planned Targets</td>
<td>Achieved Targets</td>
<td>Remarks*</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------</td>
<td>----------</td>
<td>-----------------</td>
<td>-------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Phase 2 Construct of three waste transfer stations</td>
<td>Improved waste handling</td>
<td>Contracts awarded</td>
<td>None</td>
<td>3</td>
<td>0</td>
<td>Lack of land</td>
</tr>
<tr>
<td>Phase 1 Construct of three waste transfer stations</td>
<td>Improved waste handling</td>
<td>Contracts awarded</td>
<td>None</td>
<td>3</td>
<td>0</td>
<td>Lack of money for land land</td>
</tr>
<tr>
<td>Purchase Two 18,000 litres capacity Waste Compactor Haulage truck</td>
<td>Improved waste transportation and handling across the county</td>
<td>Supply contracts awarded</td>
<td>2</td>
<td>3</td>
<td>0</td>
<td>Not included in budget</td>
</tr>
</tbody>
</table>

Programme Name: Afforestation, landscape re-vegetation, conservation and beautification of public

Objective: To improve tree/forest cover in Kisumun County rural and urban spaces, and its water towers

Outcome: 1. Improved forest / tree cover in the county and its water towers

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract and produce assorted tree seedlings in tree nurseries</td>
<td>Sustainable production of trees seedlings and improved efficiency in afforestation programmes</td>
<td>No. of seedlings produced No. of Jobs created for seedling production</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>1 done</td>
</tr>
<tr>
<td>Phase 1 Establish new tree nurseries in sub-counties</td>
<td>Sustainable production of trees seedlings and improved efficiency in afforestation programmes</td>
<td>No. of nursery structures No. of seedlings produced No. of Jobs created for seedling production</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>Done in Kisumu West</td>
</tr>
<tr>
<td>Beautification and afforestation/ reforestation</td>
<td>Enhanced beautification Enhanced tree cover</td>
<td>No. of flower plantings and trees planted Length of streets and roads greened</td>
<td>Unknown</td>
<td>35 Wards</td>
<td>70 seedings planted</td>
<td>Partially done</td>
</tr>
<tr>
<td>Planting of rows of flowers and ornamental trees in selected road sides</td>
<td>Enhanced tree cover</td>
<td>No. of trees growing Area of land with flowers</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
<tr>
<td>Protection of river banks by planting vegetation</td>
<td>Reduced degradation of river banks and reduced loss of soils</td>
<td>Buffer vegetation planted No. of trainings done to community</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
<tr>
<td>Planting of vegetation and rehabilitation of gullies and river banks in various points in the county</td>
<td>landscape rehabilitated and reduced soil loss</td>
<td>No. of vegetative plantings done</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of gullies rehabilitated</td>
<td>Length of gabions and terraces</td>
<td>5</td>
<td>0</td>
<td>No budget allocation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme Name: Noise and air pollution control
Objective: To control noise and air pollution
Outcome: Controlled industrial air pollution and reduced levels of noise pollution

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry out Noise and air pollution control education and surveillance in all wards</td>
<td>Controlled noise levels in high generation points</td>
<td>No. of noise hotspots mapped</td>
<td>Low level of compliance in high noise areas and air pollution areas</td>
<td>35</td>
<td>10</td>
<td>Higher compliance</td>
</tr>
<tr>
<td>Purchase and calibration of 4 noise meters and air pollution meters</td>
<td>Purchase and calibrate a noise meter</td>
<td>No. of warning letters served</td>
<td>Un monitored noise pollution</td>
<td>7</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
</tbody>
</table>

Programme Name: Enforcement of Environmental safeguards and governance processes
Objective: To strengthen environmental management by mainstreaming environmental safeguards by June 2020
Outcome: Development of a strengthened county environmental management system

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sensitize stakeholders on safeguards and establish safeguard information system at the county level</td>
<td>Citizens follow policy and laws in their actions</td>
<td>No. of MCAs trained</td>
<td>Weak enforcement policies</td>
<td>3</td>
<td>1</td>
<td>To continue</td>
</tr>
<tr>
<td>Strengthen ESIA activities within County projects and forest resources conservation</td>
<td>County projects conduct ESIA</td>
<td>No. of senior department officers trained Number of county project reports reviewed</td>
<td>Training needs assessment for staff</td>
<td>7</td>
<td>7</td>
<td>Done</td>
</tr>
<tr>
<td>Carry out Environmental education for conservation and sustainable development</td>
<td>Behaviour change among residents in environmental protection Strengthened regional center of expertise by holding one meeting</td>
<td>No. of persons in community groups trained</td>
<td>Minimal engagement with schools, colleges and Universities</td>
<td>1</td>
<td>0</td>
<td>No Budget allocation</td>
</tr>
</tbody>
</table>
Development of County Environment Action Plan (CEAP 2020-2025)

Enhanced management and governance

<table>
<thead>
<tr>
<th>No. of EIA, SEA,EA done</th>
<th>CEAP done and produced Strategic plan completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Analysis of projects of the Previous ADP

Table 39: Performance of Projects for the Previous Year (2020/2021)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of toilets in markets</td>
<td>Railways, East Seme, North Seme, Chemelii/Tamu, North Seme,</td>
<td>To Improve market environment</td>
<td>11 Toilets constructed</td>
<td>Number of toilets constructed</td>
<td>95% Completed</td>
<td>20,000,000</td>
<td>15,303,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Beautification at ogola-SDA way</td>
<td>Migosi</td>
<td>Enhance aesthetics and vegetation cover</td>
<td>Flowers planted along the stretch and drainage stone-pitched</td>
<td>Number of flower seedlings planted Length of drainage stone-pitched</td>
<td></td>
<td>2,000,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of water way at sigalagala</td>
<td>Migosi</td>
<td>To improve water flow</td>
<td>Approximately 1km stone pitched</td>
<td>Length of water-way stone-pitched</td>
<td>Ongoing</td>
<td>2,700,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Stone-pitching at Magadi Catholic – Baraka</td>
<td>Manyatta ‘B’</td>
<td>To improve water flow</td>
<td>Approximately 200m cleared and stone pitched</td>
<td>Length of water-way stone-pitched</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,497,081</td>
<td>CGK</td>
</tr>
<tr>
<td>Stone-pitching at Baraka-St. Barnabas</td>
<td>Manyatta ‘B’</td>
<td>To improve water flow</td>
<td>Approximately 150m cleared and stone pitched</td>
<td>Length of water-way stone-pitched</td>
<td>Completed</td>
<td>1,000,000</td>
<td>997,434</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage and Excavation Rapogi-Nyakune water way</td>
<td>Kajulu</td>
<td>To improve water flow</td>
<td>Partially stone pitched, Approximately 30 meters, excavation of Approximately 600 meters</td>
<td>Length of Drainage excavated and stone pitched</td>
<td>Completed</td>
<td>2,299,850</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of Kambago Water Pan</td>
<td>Awasi/ Onjiko</td>
<td>To increase water storage</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Completed</td>
<td>2,300,000</td>
<td>800,000</td>
<td>799,800</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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<td>----------------------------------------------</td>
<td>----------------------------------</td>
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<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Rehabilitation of Ojienda Water Pan</td>
<td>Awasi/ Onjiko</td>
<td>To increase water storage</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Work in progress</td>
<td>600,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Cleaning of the drainage system at Awasi Market</td>
<td>Awasi/ Onjiko</td>
<td>To improve water flow</td>
<td>Length of drainage cleared</td>
<td>Cleared/unclogged drainage</td>
<td>Completed</td>
<td>500,000</td>
<td>499,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of Olassi</td>
<td>Awasi/ Onjiko</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,999</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of Alara Scheme</td>
<td>Ahero</td>
<td>To improve water flow</td>
<td>Length of canals excavated</td>
<td>canals excavated</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,999,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Rehabilitation of Water Pan at Apesa, Karabuor in E.Othany</td>
<td>Central Seme</td>
<td>To improve water flow</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,800</td>
<td>CGK</td>
</tr>
<tr>
<td>Unclogging of drainage</td>
<td>Railways</td>
<td>To improve water flow</td>
<td>Length of drainage unlogged</td>
<td>unlogged drainage</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,998,900</td>
<td>CGK</td>
</tr>
<tr>
<td>Drainage at Nyalenda B</td>
<td>Nyalenda &quot;B&quot;</td>
<td>To improve water flow</td>
<td>Length of drainage stone-pitched</td>
<td>Stone pitched and cleared drainage</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,999,800</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of KPA - Mbeme stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>excavated stream</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,994,00</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of Mberem - Opuochi stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>excavated stream</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,999,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of box culvert behind Jammam school</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td></td>
<td></td>
<td>To be done</td>
<td>1,200,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting Cornerstone - Mahenya stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,990</td>
<td>CGK</td>
</tr>
<tr>
<td>Kabonyo/Kanyagwal flood control</td>
<td>Kabonyo/ Kanyagwal</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>excavated stream</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,994,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Environmental conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)</td>
<td>Kabonyo/ Kanyagwal</td>
<td>To improve vegetation cover, nutrition</td>
<td>Number of tree/fruit tree seedlings planted</td>
<td>Improved aesthetics, increased t cover</td>
<td>completed</td>
<td>1,100,000</td>
<td>1,097,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Desilting of Ngere River</td>
<td>Masogo/ Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream</td>
<td>excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
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<tr>
<td>--------------------------------------------------</td>
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</tr>
<tr>
<td>Disilting of Oroba</td>
<td>Masogo/Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>998,800</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of Sanda - Nyakoko</td>
<td>Masogo/Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>997,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of water drainage at Kachola village</td>
<td>Kobura</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,600,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Aforestation (Enrichment planting) of Kajulu Forest</td>
<td>Kajulu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings planted</td>
<td>Improved vegetation cover</td>
<td>Completed</td>
<td>2,300,000</td>
<td>2,294,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Waste - to - energy facility</td>
<td>County Wide</td>
<td>To improve waste management</td>
<td>Length of waterway desilted</td>
<td>Area fenced</td>
<td>Ongoing</td>
<td>15,000,000</td>
<td>14,934,006</td>
<td>CGK</td>
</tr>
<tr>
<td>waste transfer station</td>
<td>County Wide</td>
<td>To improve waste management</td>
<td></td>
<td></td>
<td>Not done</td>
<td>10,000,000</td>
<td>11,609,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Distillation of Usoma</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>3,000,000</td>
<td>2,990,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Consultancy services for preparation of Kisumu Integrated climate change action plan(2020-2025) and county climate change adaptation plan(2020-2050)</td>
<td>Countywide</td>
<td>To operationalize climate change policy</td>
<td>1 report</td>
<td>Number of reports</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,980,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Purchase and distribution 20 litter bins/waste disposal bins at various location in the County (Sondu, Ahero, Katito,Maseno,Kombewa, Awasi)</td>
<td>SE Nyakach, Ahero, N nyakach, N,W Kisumu,A wasi Onjiko</td>
<td>To improve waste management</td>
<td>Improved waste management</td>
<td>Number of bins</td>
<td>Done</td>
<td>2,400,000</td>
<td>2,399,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Distillation of Lower Koteti</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,999,880</td>
<td>CGK</td>
</tr>
<tr>
<td>Waste to Energy</td>
<td>Countywide</td>
<td>To improve waste management</td>
<td>Access roads done weighbridge</td>
<td>Length of road, Number of weigh bridge</td>
<td>Ongoing</td>
<td>40,000,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Repair of bridge and river banks Nyamasaria</td>
<td>Nyalenda &quot;A&quot;</td>
<td>Embarkment Ease of access</td>
<td>Length of stream desilted And embarked stream</td>
<td>Embarked stream</td>
<td>Done but design reviewed</td>
<td>1,500,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of tree nurseries-Dr.Ouko ECDE</td>
<td>Central Kisumu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,971,600</td>
<td>CGK</td>
</tr>
<tr>
<td>Disiltation of Lower Nawa</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Stream excavated</td>
<td>Done</td>
<td>1,000,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of tree nurseries-Usoma ECDE</td>
<td>Central Kisumu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,989,450</td>
<td>CGK</td>
</tr>
<tr>
<td>Provide 10 waste collection skips at various markets and towns in County</td>
<td>SE Nyakach, Ahero, N nyakach, N.W</td>
<td>To improve waste management</td>
<td>Improved waste management</td>
<td>Number of bins</td>
<td>Done</td>
<td>3,000,000</td>
<td>2,995,000</td>
<td>CGK</td>
</tr>
<tr>
<td>(Awasi, Katito,Maseno,Sondu,Kombewa)</td>
<td>Kisumu, A wasi Onjiko</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rehabilitation of water pan at Ulalo in Lowerr Komewba</td>
<td>Central Seme</td>
<td>To increase water storage</td>
<td>Increased volume of water</td>
<td>Increased storage</td>
<td>Done</td>
<td>1,000,000</td>
<td>997,950</td>
<td>GGK</td>
</tr>
<tr>
<td>Rehabilitation of water pan at Rogo in East Othany</td>
<td>Central Seme</td>
<td>To increase water storage</td>
<td>Increased volume of water</td>
<td>Increased storage</td>
<td>Done</td>
<td>1,000,000</td>
<td>960,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of tree nursery at Ogongo ECDE</td>
<td>Central Kisumu</td>
<td>To increase tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,999,230</td>
<td>CGK</td>
</tr>
</tbody>
</table>
WATER DIRECTORATE

Introduction

The department of Water, Climate Change, Environment and Natural Resources planned to undertake projects across to improve access to clean water and provide a clean and healthy environment in the year 2020/2021. The implementation of the planned projects was affected by late provision of AIE which was done in installments.

Sector/Sub-sector Achievements in the Previous Financial Year (2020/2021)

The achievements are outlined in the table below;

Sector/Sub-Sector Name: Water, Climate Change, Environment and Natural Resources

Summary of Sector/Sub-sector Programmes
### Programme Name: Solid Waste Management

**Objective:** To strengthen Solid Waste Management in Kisumu County

**Outcome:** Improved Solid Waste Management System

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase and distribute litter bins/ waste disposal bins at various locations in the County</td>
<td>Improved means of solid waste collection and disposal</td>
<td>No. of 600 litres movable Bins procured and distributed</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>Done</td>
</tr>
<tr>
<td>Provide waste collection skips at various markets and towns in County</td>
<td>Improved solid waste collection and disposal</td>
<td>No. of Skips fabricated and distributed</td>
<td>15</td>
<td>10</td>
<td>10</td>
<td>Done</td>
</tr>
<tr>
<td>Landscaping and construction of a Godown and accessories for waste to energy/waste to wealth facility</td>
<td>Improved solid waste disposal unit</td>
<td>Go down constructed</td>
<td></td>
<td></td>
<td>1</td>
<td>Un availability of funds</td>
</tr>
<tr>
<td>Phase 2 Construct of three waste transfer stations</td>
<td>Improved waste handling</td>
<td>Contracts awarded</td>
<td>None</td>
<td>None at designated markets</td>
<td>3</td>
<td>Lack of land</td>
</tr>
<tr>
<td>Phase 1 Construct of three waste transfer stations</td>
<td>Improved waste handling</td>
<td>Contracts awarded</td>
<td>None</td>
<td>None at designated markets</td>
<td>3</td>
<td>Lack of money for land land</td>
</tr>
<tr>
<td>Purchase Two 18,000 litres capacity Waste Compactor Haulage truck</td>
<td>Improved waste transportation and handling across the county</td>
<td>Supply contracts awarded</td>
<td>3</td>
<td>3 Construction trucks currently in use</td>
<td>2</td>
<td>Not included in budget</td>
</tr>
</tbody>
</table>

**Sub-programme: Afforestation, landscape re-vegetation, conservation and beautification of public spaces**

**Objective:** To improve tree/forest cover in Kisumu County rural and urban spaces, and its water towers

**Outcome:** 1. Improved forest / tree cover in the county and its water towers

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key Outputs</th>
<th>Key Performance Indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract and produce assorted tree seedlings in tree nurseries</td>
<td>Sustainable production of tree seedlings and improved efficiency in afforestation programmes</td>
<td>No. of seedlings produced No. of Jobs created for seedling production</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>1 done</td>
</tr>
<tr>
<td>Phase 1 Establish new</td>
<td>Sustainable</td>
<td>No. of nursery structures</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>Done in Kisumu West</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Key outputs</td>
<td>Key performance indicators</td>
<td>Baseline</td>
<td>Planned Targets</td>
<td>Achieved Targets</td>
<td>Remarks*</td>
</tr>
<tr>
<td>---------------</td>
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<td>----------------------------</td>
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<td>-----------------</td>
<td>-----------------</td>
<td>---------</td>
</tr>
<tr>
<td>Beautification and afforestation/ reforestation</td>
<td>Enhanced beautification Enhanced tree cover</td>
<td>No. of flower plantings and trees planted Length of streets and roads greened</td>
<td>Unknown</td>
<td>35 Wards</td>
<td>70 seedings planted</td>
<td>Partially done</td>
</tr>
<tr>
<td>Planting of rows of flowers and ornamental trees in selected road sides</td>
<td>Enhanced tree cover</td>
<td>No. of trees growing Area of land with flowers</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
<tr>
<td>Protection of river banks by planting vegetation</td>
<td>Reduced degradation of river banks and reduced loss of soils</td>
<td>Buffer vegetation planted No. of trainings done to community</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
<tr>
<td>Planting of vegetation and rehabilitation of gullies and river banks in various points in the county</td>
<td>Landscape rehabilitated and reduced soil loss</td>
<td>No. of vegetative plantings done Length of gabions and terraces</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>No budget allocation</td>
</tr>
</tbody>
</table>

**Sub programme: Noise and air pollution control**

**Objective:** To control noise and air pollution

**Outcome:** Controlled industrial air pollution and reduced levels of noise pollution

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Baseline</th>
<th>Planned Targets</th>
<th>Achieved Targets</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry out Noise and air pollution control education and surveillance in all wards</td>
<td>Controlled noise levels in high generation points</td>
<td>No. of noise hotspots mapped Low level of compliance in high noise areas and air pollution areas</td>
<td>35</td>
<td>10</td>
<td>Higher compliance</td>
<td></td>
</tr>
<tr>
<td>Purchase and calibration of 4 noise meters and air pollution meters</td>
<td>Purchase and calibrate a noise meter</td>
<td>No. of warning letters served Un monitored noise pollution</td>
<td>7</td>
<td>0</td>
<td>No budget allocation</td>
<td></td>
</tr>
</tbody>
</table>

**Sub programme: Enforcement of Environmental safeguards and governance processes**

**Objective:** To strengthen environmental management by mainstreaming environmental safeguards by June 2020

**Outcome:** Development of a strengthened county environmental management system
Sensitize stakeholders on safeguards and establish safeguard information system at the county level

Citizens follow policy and laws in their actions

No. of MCAs trained

Weak enforcement policies

3

1

To continue

Strengthen ESIA activities within County projects and forest resources conservation

County projects conduct ESIA

No. of senior department officers trained

Number of county project reports reviewed

Training needs assessment for staff

7

7

Done

Carry out Environmental education for conservation and sustainable development

Behaviour change in among residents in environmental protection

Strengthened regional center of expertise by holding one meeting

No. of persons in community groups trained

Minimal engagement with schools, colleges and Universities

1

0

No Budget allocation

Development of County Environment Action Plan (CEAP 2020-2025)

Enhanced management and governance

No. of EIA, SEA,EA done

CEAP done and produced Strategic plan completed

1

0

No Budget allocation

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of toilets in markets</td>
<td>Railways, East Seme, North Seme, Chemelil/Tamu, North Seme,</td>
<td>To Improve market environment</td>
<td>11 Toilets constructed</td>
<td>Number of toilets constructed</td>
<td>95% Completed</td>
<td>20,000,000</td>
<td>15,303,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Beautification at ogola-SDA way</td>
<td>Migosi</td>
<td>Enhance aesthetics and vegetation cover</td>
<td>Flowers planted along the stretch and drainagestone-pitched</td>
<td>Number of flower seedlings planted Length of drainage stone-pitched</td>
<td></td>
<td>2,000,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Construction of water way at sigalagala</td>
<td>Migosi</td>
<td>To improve water flow</td>
<td>Approximately 1km stone pitched</td>
<td>Length of water-way stone-pitched</td>
<td>Ongoing</td>
<td>2,700,000</td>
<td></td>
<td>CGK</td>
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<tr>
<td>Stone-pitching at Magadi Catholic – Baraka</td>
<td>Manyatta 'B'</td>
<td>To improve water flow</td>
<td>Approximately 200m cleared and stone pitched</td>
<td>Length of water-way stone-pitched</td>
<td>Complete</td>
<td>1,500,000</td>
<td>1,497,081</td>
<td>CGK</td>
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<tr>
<td>Stone-pitching at Manyatta 'B'</td>
<td></td>
<td>To improve water</td>
<td>Approximately 150m</td>
<td>Length of water-way stone-pitched</td>
<td>Completed</td>
<td>1,000,000</td>
<td>997,434</td>
<td>CGK</td>
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</table>

Performance of Projects for the Previous Year (2020/2021) – Environment & Climate Change
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location (Ward)</th>
<th>Objective/ Purpose</th>
<th>Output</th>
<th>Performance Indicators</th>
<th>Status (based on the indicators)</th>
<th>Planned Cost (KES)</th>
<th>Actual Cost (KES)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baraka-St. Barnabas</td>
<td></td>
<td>flow</td>
<td>cleared and stone pitched</td>
<td>stone-pitched</td>
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<tr>
<td>Drainage and Excavation Rapogi-Nyakune water way</td>
<td>Kajulu</td>
<td>To improve water flow</td>
<td>Partially stone pitched</td>
<td>Length of Drainage excavated and stone pitched</td>
<td>Completed</td>
<td>2,300,000</td>
<td>2,299,850</td>
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<tr>
<td>Desilting of Kambago Water Pan</td>
<td>Awasi/Onjiko</td>
<td>To increase water storage</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Completed</td>
<td>800,000</td>
<td>799,800</td>
<td>CGK</td>
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<tr>
<td>Rehabilitation of Ojienda Water Pan</td>
<td>Awasi/Onjiko</td>
<td>To increase water storage</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Work in progress</td>
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<td>Cleaning of the drainage system at Awasi Market</td>
<td>Awasi/Onjiko</td>
<td>To improve water flow</td>
<td>Length of drainage cleared</td>
<td>Cleared/unclogged drainage</td>
<td>Completed</td>
<td>500,000</td>
<td>499,500</td>
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<tr>
<td>Desilting of Olasi</td>
<td>Awasi/Onjiko</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td></td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,999</td>
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<tr>
<td>Desilting of Alara Scheme</td>
<td>Ahero</td>
<td>To improve water flow</td>
<td>Length of canals excavated</td>
<td>Canals excavated</td>
<td>Completed</td>
<td>2,000,000</td>
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<tr>
<td>Rehabilitation of Water Pan at Apesa, Karabuor in E.Otha</td>
<td>Central Seme</td>
<td>To improve water flow</td>
<td>Volume of water stored</td>
<td>Area of pan desilted</td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,800</td>
<td>CGK</td>
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<tr>
<td>Unclogging of drainage system at Railway</td>
<td>Railways</td>
<td>To improve water flow</td>
<td>Length of drainage unclogged</td>
<td>Unclogged drainage</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,998,900</td>
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<tr>
<td>Drainage at Nyalenda B</td>
<td>Nyalenda &quot;B&quot;</td>
<td>To improve water flow</td>
<td>Length of drainage stone-pitched</td>
<td>Stone pitched and cleared drainage</td>
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<td>2,000,000</td>
<td>1,999,800</td>
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<tr>
<td>Desilting of KPA - Mbeme stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>2,000,000</td>
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<tr>
<td>Desilting of Mbeme - Opuochi stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
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<tr>
<td>Construction of box culvert behind Jammaa Primary school</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,200,000</td>
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<tr>
<td>Desilting Cornerstone - Mahenya stream</td>
<td>Kolwa Central</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>999,990</td>
<td>CGK</td>
</tr>
<tr>
<td>Kabonyo/Kanyakwal flood control</td>
<td>Kabonyo/Kanya</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>2,000,000</td>
<td>1,994,500</td>
<td>CGK</td>
</tr>
<tr>
<td>Environmental conversation - tree-planting in schools</td>
<td>Kabonyo/Kanyakwal</td>
<td>To improve vegetation cover, nutrition</td>
<td>Number of tree/fruit tree seedlings planted</td>
<td>Improved aesthetics, increased t cover</td>
<td>completed</td>
<td>1,100,000</td>
<td>1,097,000</td>
<td>CGK</td>
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<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
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<tr>
<td>Disilting of Ngere River</td>
<td>Masogo/Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of Oroba</td>
<td>Masogo/Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>998,800</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of Sanda - Nyakoko</td>
<td>Masogo/Nyangoma</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,000,000</td>
<td>997,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Opening of water drainage at Kachola village</td>
<td>Kobura</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>1,600,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Afforestation (Enrichment planting) of Kajulu Forest</td>
<td>Kajulu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings planted</td>
<td>Improved vegetation cover</td>
<td>Completed</td>
<td>2,300,000</td>
<td>2,294,500</td>
<td>CGK</td>
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<tr>
<td>Waste - to - energy facility</td>
<td>County Wide</td>
<td>To improve waste management</td>
<td>Length of waterway desilted</td>
<td>Area fenced</td>
<td>Ongoing</td>
<td>15,000,000</td>
<td>14,934,006</td>
<td>CGK</td>
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<tr>
<td>Waste transfer station</td>
<td>County Wide</td>
<td>To improve waste management</td>
<td>Length of waterway desilted</td>
<td>Area fenced</td>
<td>Not done</td>
<td>10,000,000</td>
<td>11,609,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Disilting of Usoma</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Completed</td>
<td>3,000,000</td>
<td>2,990,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Consultancy services for preparation of Kisumu Integrated climate change action plan (2020-2025) and county climate change adaptation plan (2020-2050)</td>
<td>Countywide</td>
<td>To operationalize climate change policy</td>
<td>1 report</td>
<td>Number of reports</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,980,000</td>
<td>CGK</td>
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<tr>
<td>Purchase and distribution 20 litter bins/waste disposal bins at various location in the County (Sondu, Ahero, Katito, Maseno, Kombe wa, Awasi)</td>
<td>SE Nyakach, Ahero, N nyakach, N.W Kisumu, A wasi Onjiko</td>
<td>To improve waste management</td>
<td>Improved waste management</td>
<td>Number of bins</td>
<td>Done</td>
<td>2,400,000</td>
<td>2,399,000</td>
<td>CGK</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location (Ward)</td>
<td>Objective/ Purpose</td>
<td>Output</td>
<td>Performance Indicators</td>
<td>Status (based on the indicators)</td>
<td>Planned Cost (KES)</td>
<td>Actual Cost (KES)</td>
<td>Source of funds</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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<tr>
<td>Distillation of Lower Kotetni</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Excavated stream</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,999,880</td>
<td>CGK</td>
</tr>
<tr>
<td>Waste to Energy</td>
<td>Countywide</td>
<td>To improve waste management</td>
<td>Access roads done, weighbridge installed,</td>
<td>Length of road, Number of weigh bridge</td>
<td>Ongoing</td>
<td>40,000,000</td>
<td></td>
<td>CGK</td>
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<tr>
<td>Repair of bridge and river banks Nyamasaria</td>
<td>Nyalenda &quot;A&quot;</td>
<td>Embarkment Ease of access</td>
<td>Length of stream desilted</td>
<td>Embarked stream</td>
<td>Done but design reviewed</td>
<td>1,500,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of tree nurseries-Dr.Ouko ECDE</td>
<td>Central Kisumu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,971,600</td>
<td>CGK</td>
</tr>
<tr>
<td>Distillation of Lower Nawa</td>
<td>Central Kisumu</td>
<td>To improve water flow</td>
<td>Length of stream excavated</td>
<td>Stream excavated</td>
<td>Done</td>
<td>1,000,000</td>
<td></td>
<td>CGK</td>
</tr>
<tr>
<td>Establishment of tree nurseries-Usoma ECDE</td>
<td>Central Kisumu</td>
<td>To improve tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,989,450</td>
<td>CGK</td>
</tr>
<tr>
<td>Provide 10 waste collection skips at various</td>
<td>SE Nyakach, Ahero,</td>
<td>To improve waste management</td>
<td>Improved waste management</td>
<td>Number of bins</td>
<td>Done</td>
<td>3,000,000</td>
<td>2,995,000</td>
<td>CGK</td>
</tr>
<tr>
<td>markets and towns in County (Awasi, Katito,</td>
<td>N. Nanyach, N.W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maseno, Sondu, Kombewa)</td>
<td>Kisumu, A wasi Onjiko</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Rehabilitation of water pan at Ulalo in Lowerr</td>
<td>Central Seme</td>
<td>To increase water storage</td>
<td>Increased volume of water</td>
<td>Increased storage</td>
<td>Done</td>
<td>1,000,000</td>
<td>997,950</td>
<td>GGK</td>
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<tr>
<td>Komewba</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Rehabilitation of water pan at Rogo in East</td>
<td>Central Seme</td>
<td>To increase water storage</td>
<td>Increased volume of water</td>
<td>Increased storage</td>
<td>Done</td>
<td>1,000,000</td>
<td>960,000</td>
<td>CGK</td>
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<td>Othany</td>
<td></td>
<td></td>
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<tr>
<td>Establishment of tree nursery at Ogongo ECDE</td>
<td>Central Kisumu</td>
<td>To increase tree cover</td>
<td>Number of tree seedlings raised</td>
<td>Areas planted</td>
<td>Done</td>
<td>2,000,000</td>
<td>1,999,230</td>
<td>CGK</td>
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</table>
**Performance of Projects for the Previous Year (2020/2021) – Water**

<table>
<thead>
<tr>
<th>No.</th>
<th>Name of project</th>
<th>Location/Ward</th>
<th>Objective/Purpose</th>
<th>Performance indicator</th>
<th>Status /Based on the indicator</th>
<th>Planned Cost (Kes)</th>
<th>Actual cost (Kes)</th>
<th>Source of funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Korwenje Water Project Phase II</td>
<td>North Seme</td>
<td>To increase accessibility to safe water to Korwenje community</td>
<td>No of people accessing to safe water</td>
<td></td>
<td>2,000,000</td>
<td>1,999,700</td>
<td>CGK</td>
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<tr>
<td>2</td>
<td>Equipping of Langi Kochiel borehole</td>
<td>North Seme</td>
<td>To increase accessibility to safe water to Langi Kochiel community</td>
<td>No of people accessing to safe water</td>
<td></td>
<td>1,500,000</td>
<td>1,498,025</td>
<td>CGK</td>
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<td>3</td>
<td>Equipping and Extension of Nyumba Water project</td>
<td>North Seme</td>
<td>To increase accessibility to safe water to Nyumba community</td>
<td>No of people accessing to safe water</td>
<td></td>
<td>1,500,000</td>
<td>1,499,500</td>
<td>CGK</td>
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<tr>
<td>4</td>
<td>Construction of Ramuya borehole</td>
<td>West Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
<td></td>
<td>1,500,000</td>
<td>1,498,500</td>
<td>CGK</td>
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<td>5</td>
<td>Construction of Opapla borehole</td>
<td>West Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>1,500,000</td>
<td>1,496,000</td>
<td>CGK</td>
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<tr>
<td>6</td>
<td>Construction of Kitare borehole</td>
<td>West Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>1,500,000</td>
<td>1,486,500</td>
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<td>7</td>
<td>Construction and Equipping of Lunga borehole</td>
<td>East Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
<td></td>
<td>2,000,000</td>
<td>1,998,960</td>
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<tr>
<td>8</td>
<td>Drilling and Equipping of Malela borehole</td>
<td>East Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>2,000,000</td>
<td>1,999,030</td>
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<tr>
<td>9</td>
<td>Rodi Kaloka Water Extension</td>
<td>East Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>1,000,000</td>
<td>998,200</td>
<td>CGK</td>
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<tr>
<td>10</td>
<td>Equipping Langi water project</td>
<td>East Seme</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>1,498,025</td>
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<tr>
<td>11</td>
<td>Completion of Bar A (Koraro) water project</td>
<td>Kisumu North</td>
<td>To increase accessibility to safe water</td>
<td>No of people accessing to safe water</td>
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<td>3,500,000</td>
<td>3,496,380</td>
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<tr>
<td>12</td>
<td>Drilling, Equipping and</td>
<td>North West Kisumu</td>
<td>To increase</td>
<td>No of people</td>
<td></td>
<td>1,300,000</td>
<td>1,298,930</td>
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<td>No.</td>
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<td>Objective</td>
<td>No of People Accessing to Safe Water 2018</td>
<td>No of People Accessing to Safe Water 2019</td>
<td>Authority</td>
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<tr>
<td>13.</td>
<td>Drilling and Equipping of Kathure Water Springs</td>
<td>West Kisumu</td>
<td>To increase accessibility to safe water</td>
<td>2,500,000</td>
<td>2,499,350</td>
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<tr>
<td>14.</td>
<td>Pipeline extension of Maseno Kombewa water from Sinyolo to Kawino</td>
<td>West Kisumu</td>
<td>To increase accessibility to safe water</td>
<td>1,500,000</td>
<td>1,499,957</td>
<td>CGK</td>
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<tr>
<td>15.</td>
<td>Water pipes extension from Nyamanyenga, Nyadina, Obange</td>
<td>West Nyakach</td>
<td>To increase accessibility to safe water</td>
<td>1,000,000</td>
<td>998,990</td>
<td>CGK</td>
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<tr>
<td>16.</td>
<td>Drilling and Equipping of borehole at Nytieng Dispensary</td>
<td>South West Kisumu</td>
<td>To increase accessibility to safe water</td>
<td>2,000,000</td>
<td>1,999,998</td>
<td>CGK</td>
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<tr>
<td>17.</td>
<td>Drilling and equipping of borehole at Ogidha</td>
<td>South West Kisumu</td>
<td>To increase accessibility to safe water</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>CGK</td>
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<tr>
<td>21</td>
<td>Water Pipeline extension at Kasawino market</td>
<td>Manyatta B</td>
<td>To increase accessibility to safe water</td>
<td>300,000</td>
<td>299,894</td>
<td>CGK</td>
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<td>Water Connection at Car wash bay at Car Wash junction</td>
<td>Manyatta B</td>
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<td>Kaluoch water pipeline extension</td>
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<td>Drilling and equipping of Borehole at Nyakongo Health Center</td>
<td>East Kano Wawidhi</td>
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<td>Drilling and Equipping of Borehole at Waradho</td>
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<td>Pipeline Extension From Kanyamtenda to Osembe Primary and Kowuor and two Water</td>
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<td>46</td>
<td>Drilling and Construction of Water tank at Yao Market and Extension to Dispensary with 2 Water Kiosks</td>
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<td>Pipeline Extension From Ramula Health Centre to Ombeyi Primary and Market &amp; Two Water Kiosk with plastic tanks</td>
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<td>Equipping of Olasi water project</td>
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<td>Pipeline extension and construction of water at Nubian</td>
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<td>Koguta water project - pipeline extension</td>
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<td>God Nyithindo water project - pipeline extension</td>
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<td>Drilling of Kipchorian borehole</td>
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<td>53</td>
<td>Installation of Solar pump to Ngere Kagoro</td>
<td>Masogo/Nyangoma</td>
<td>To increase accessibility to safe water</td>
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<td>54</td>
<td>Drilling of Borehole, Piping and Installation of Elevated tank at Mibasi slaughter House</td>
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<td>Solar power to Katito VTC borehole</td>
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<td>Pipeline extension from Kapil-PawtengeMagunga</td>
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<td>Pipelining extension from Kandaria dispensary to Kandaria primary</td>
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<td>Drilling of Kokech Borehole</td>
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<td>Extension of Othith water pipeline</td>
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<td>Chachi water kiosk</td>
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<td>Ogeka water kiosk</td>
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<td>Supply of Water Pipes</td>
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<td>Borehole at Got Kanyimon, Kanyimon-Konam</td>
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<td>Construction of Under Ground storage sump and solar booster pump along Hadasda-Buoye</td>
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<td>Last mile water connectivity Kauna and Kowuor</td>
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<td>84</td>
<td>Environment conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)</td>
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<td>Containerized sewerage system Maseno</td>
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<td>Drilling and Equipping of Borehole at Koulu Kisian</td>
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<td>Nyakach water project</td>
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<td>East Seme</td>
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<td>118 Supply of Water Storage Tanks</td>
<td>Countywide</td>
<td>To increase accessibility to safe water</td>
<td>3,000,000</td>
<td>2,998,810</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>236,040,454</td>
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</tr>
</tbody>
</table>

116
PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES
This section provides information on payments done by the County Government as summarized in table the below:

Table 40: Payments of grants, benefits and subsidies

<table>
<thead>
<tr>
<th>Sector/Department</th>
<th>Type of payment</th>
<th>Budgeted Amount (Ksh.)</th>
<th>Actual Amount paid (Ksh.)</th>
<th>Beneficiary</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education, ICT and Human Capacity Development</td>
<td>Subsidised Vocational Training Centers Support Grant (SVTCSG)</td>
<td>45,000,000.00</td>
<td>45,345,000.00</td>
<td>26 Vocational Training Centers</td>
<td>Funds allocated and released</td>
</tr>
<tr>
<td></td>
<td>County Capitation Grant for Vocational Training Centres</td>
<td>45,000,000.00</td>
<td>45,000,000.00</td>
<td>26 Vocational Training Centers</td>
<td>Funds allocated and released</td>
</tr>
<tr>
<td>Business, Cooperatives and Marketing</td>
<td>Trade Fund</td>
<td>15,000,000</td>
<td>0</td>
<td>0</td>
<td>No allocation</td>
</tr>
<tr>
<td></td>
<td>Revolving Fund</td>
<td>27,000,000</td>
<td>24,260,000</td>
<td>659</td>
<td>Funds were allocated to Women, Youth and PWD groups</td>
</tr>
<tr>
<td>Water, Environment and Natural Resources</td>
<td>SEACAP Fund</td>
<td>12,000,000</td>
<td>3,500,000</td>
<td>County Committee, schools and Kisumu City residents</td>
<td>Early action projects initiated on biogas, waste sorting and purpose trees seedling production</td>
</tr>
<tr>
<td>Sector</td>
<td>Description</td>
<td>Funding Requested</td>
<td>Funding Received</td>
<td>Achievements</td>
<td></td>
</tr>
<tr>
<td>--------</td>
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<td>------------------</td>
<td>------------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>Agriculture, Irrigation, Livestock and Fisheries</td>
<td>Kenya Climate Smart Agriculture project (KCSAP)</td>
<td>240,035,100</td>
<td>229,626,281</td>
<td>64 identified groups in the project area received funding from proposals they submitted. 7 sub projects namely Gem rake irrigation scheme, Awach kano irrigation scheme, Chiga irrigation scheme, Kaloo bore hole, Kodikre waterpan, Holo Orucho water pan were implemented.</td>
<td></td>
</tr>
<tr>
<td>ASDSP</td>
<td></td>
<td>13,186,151</td>
<td>12,735,414</td>
<td>Identified groups capacity built in the 3 value chains namely Cotton, Fish and local poultry. 3 priority value chains ie Cotton, Fish and Local poultry developed.</td>
<td></td>
</tr>
</tbody>
</table>
CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP (2020/2021 FY)

The year 2020-2021 was unique year for most of the governments, institutions, organizations in Kenya and the year 2020 in particular, the outbreak of the global pandemic Covid-19 derailed implementation of projects, disrupted lives and businesses. Most institutions and governments shifted focus to mitigating the effects of and the spread of the disease.

County government of Kisumu experienced a number of challenges listed below:

Challenges faced during the implementation of the ADP FY 2020/2021

Some of the notable challenges faced in the implementation of the ADP include

- Delays in Disbursement of Funds - Delays in release of funds from the exchequer has resulted in delays in the County meeting its financial obligations.
- Inadequate budget allocation; Delay in making and approval of supplementary budget; and constrained/lean fiscal space.
- Outbreak of global pandemic COVID 19 and floods disasters hampered funding of identified priorities, due to diversion of funds to mitigation, control, humanitarian aid and containment of the two disasters, occasioned by non-budgetary allocation for disaster preparedness.
- Reduced own source revenue due to closure of businesses occasioned by global pandemic Covid 19.
- Inadequate technical staff e.g. engineers, land valuers, extension officers, specialized health workers etc.
- Land disputes and prolonged court cases that delay the commencement of projects
- Erratic weather patterns affecting road construction and implementation of agricultural and other programmes.
- Lack of equipment for instance environmental monitoring vehicle; natural resource surveillance vehicle; modern refuse trucks; dozers and excavator for dumpsite management; and a designated dumpsite among others hamper operations in the sector.
- Variations of project costs and BQ, which is beyond acceptable limits, affects project completion rates.
- Too much centralization of administrative functions undermined effective delivery of service in the sectors e.g. Stationery, Fuel, Maintenance of Motor vehicle, Provision of contracted guard services, hire of casual labour among others.
**LESSONS LEARNT AND RECOMMENDATIONS**

- Frequent updating of County statistics and macro-economic indicators for better forecasting and plan implementation.
- Strengthen linkage between policy, planning and budget.
- There is need for involvement of all stakeholders in project identification, implementation information sharing;
- There is need for continuous review and adherence to county plans, laws and policies to facilitate smooth implementation of county programmes;
- There is need to build capacity of technical involved in implementation of county projects
- Focus on resource mobilization through establishment of strategic partnerships with other agencies especially private sector;
- Collaboration between county departments and lead agencies to ensure smooth implementation of projects and programmes;
- Strengthening monitoring and evaluation of projects to ensure their sustainability and completion;
- Succession planning for the human resources will ensure continuity of services.
CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS
Introduction

The chapter presents development projects, programmes and priorities for implementation in the 2022-2023 plan period. It provides a summary of planned projects and programmes by the County government for the FY 2022/2023, and indicates the overall resource requirement in the ADP.
3.1 AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING

Sector composition:
- Crop production,
- Livestock production,
- Fisheries
- Veterinary Services
- Irrigation

Vision:
A Food and Nutrition Secure County

Mission:
An innovative, commercially oriented agriculture in Kisumu County

Sector Goal
Achieve food and nutrition security and commercially sustainable agriculture

Strategic priorities/Objectives:
- Promote sustainable land use, environmental conservation and climate Change-Mitigation.
- Increase agricultural productivity and outputs.
- Increase accessibility to affordable credits and agricultural inputs.
- Promote market access and product development.
- Improve effectiveness and institutional efficiency in service delivery.
### Table 41: Planned Non-Capital Projects 2020/2021 - Agriculture, Irrigation Livestock and Fisheries

<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Project name/Location/Ward sub-county wide</th>
<th>Description of activities</th>
<th>Estimated cost(Ksh.)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning and Coordination Services</td>
<td>Development of Legislation</td>
<td>Drafting of bills</td>
<td>2000000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of legislation developed</td>
<td>2</td>
<td>3</td>
<td>DAILF</td>
</tr>
<tr>
<td>Management of Capital Resources</td>
<td>Procurement of motorcycle</td>
<td>Procurement of motorcycle</td>
<td>1400000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of Motor Cycles procured</td>
<td>10</td>
<td>0</td>
<td>DAILF</td>
</tr>
<tr>
<td></td>
<td>Procurement of motor vehicles</td>
<td>Procurement of motorcycle vehicles</td>
<td>20,000000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of Motor vehicles procured</td>
<td>5</td>
<td>0</td>
<td>DAILF</td>
</tr>
<tr>
<td></td>
<td>Procurement of boats</td>
<td>Procurement of boats</td>
<td>8Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of boats procured</td>
<td>3</td>
<td>0</td>
<td>DAILF</td>
</tr>
<tr>
<td>Management of stations</td>
<td>Payment of utility bills</td>
<td>Utility bills paid</td>
<td>2000000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of Utilities paid</td>
<td>32</td>
<td>32</td>
<td>DAILF</td>
</tr>
<tr>
<td>Management of office</td>
<td>Offices managed</td>
<td>Offices managed</td>
<td>1000000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of offices managed</td>
<td>32</td>
<td>32</td>
<td>DAILF</td>
</tr>
<tr>
<td>Development of Human Resources</td>
<td>Staff development</td>
<td>Capacity building of staff</td>
<td>2.0 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of officers trained</td>
<td>30</td>
<td>10</td>
<td>DAILF</td>
</tr>
<tr>
<td></td>
<td>Recruitment of officers</td>
<td>Recruitment</td>
<td>25.2Million</td>
<td>CGK</td>
<td>year</td>
<td>No of officers recruited</td>
<td>35</td>
<td>0</td>
<td>DAILF</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>68.2 M</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
### Programme 2: Promotion of sustainable land use

**Objective:**

**Outcome:**

<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Project name/Location/Ward sub-county wide</th>
<th>Description of activities</th>
<th>Estimated cost(Ksh.)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Promotion of Soil and Water conservation and Management</strong></td>
<td>Soil and water conservation</td>
<td>Laying of soil and water conservation structures</td>
<td>9.6Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of farms laid</td>
<td>2,000</td>
<td>1500</td>
<td>DALF</td>
</tr>
<tr>
<td><strong>Irrigation drainage and water storage</strong></td>
<td>Construction of water reservoirs</td>
<td>Construction of water reservoirs for irrigated agriculture</td>
<td>12000000</td>
<td></td>
<td>1 year</td>
<td>No of water pans</td>
<td>4</td>
<td>2</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Construction of irrigation infrastructure</td>
<td>Construction of irrigation infrastructure for irrigated agriculture</td>
<td>18,300,000</td>
<td>CGK</td>
<td>1 year</td>
<td>No of irrigation infrastructure</td>
<td>4</td>
<td>4</td>
<td>DALF</td>
</tr>
<tr>
<td><strong>Site Identification, Survey and Design, Working Drawings, of Irrigation site</strong></td>
<td>County Wide</td>
<td>Site Identification, Survey &amp; Design, Drawing productions, Bench Mark Establishments and Tender Document Production.</td>
<td>1.8 Million</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>No. Design Reports</td>
<td>5</td>
<td>0</td>
<td>DALIF</td>
</tr>
<tr>
<td><strong>Special Agriculture projects</strong></td>
<td>Solar powered pumps for irrigated agriculture</td>
<td>Solar powered pumps to increase area under irrigated agriculture</td>
<td>12,000,000</td>
<td>CGK</td>
<td>1year</td>
<td>No of solar powered pumps</td>
<td>10</td>
<td>5</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Mboha flagship Irrigation infrastructure</td>
<td>Mboha flagship infrastructure for irrigated farming</td>
<td>15,000,000</td>
<td>CGK</td>
<td>1 year</td>
<td>No of infrastructure system</td>
<td>1</td>
<td>1</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Nyamthoe flagship Irrigation infrastructure</td>
<td>Nyamthoe flagship infrastructure for irrigated farming</td>
<td>8,000,000</td>
<td>CGK</td>
<td>1 year</td>
<td>No of infrastructure system</td>
<td>1</td>
<td>1</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>KCSAP-Agriculture</td>
<td>Adoption of climate smart technologies</td>
<td>5,500,000</td>
<td></td>
<td>1 year</td>
<td>No of climate smart technologies adopted</td>
<td>3</td>
<td>3</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Urban and peri-urban Agriculture</td>
<td>Adoption of technologies</td>
<td>500,000</td>
<td></td>
<td>1 year</td>
<td>No of technologies adopted</td>
<td>1</td>
<td>1</td>
<td>DALIF</td>
</tr>
<tr>
<td>Programme 3: Agriculture Productivity and Output Improvement</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Objective:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outcome:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-programme</strong></td>
<td><strong>Project name/Location/Ward sub-county wide</strong></td>
<td><strong>Description of activities</strong></td>
<td><strong>Estimated cost(Ksh.)</strong></td>
<td><strong>Source of funds</strong></td>
<td><strong>Time frame</strong></td>
<td><strong>Performance indicators</strong></td>
<td><strong>Targets</strong></td>
<td><strong>Status</strong></td>
<td><strong>Implementing Agency</strong></td>
</tr>
<tr>
<td>Management of Agriculture Advisory services</td>
<td>Dissemination of agricultural extension messages and technologies</td>
<td>Dissemination of agricultural extension messages and technologies</td>
<td>15 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No, of farmers reached</td>
<td>17200</td>
<td>14000</td>
<td>DALF</td>
</tr>
<tr>
<td>Development of Crops, Livestock and Fisheries Value chains</td>
<td>Crop value chains developments</td>
<td>Clean planting materials procured and distributed</td>
<td>25 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No, of beneficiary farmers</td>
<td>15,000</td>
<td>10000</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Installation of shade nets</td>
<td>15M</td>
<td>CGK</td>
<td></td>
<td>No of shade nets</td>
<td>14</td>
<td>7</td>
<td>DALF</td>
</tr>
<tr>
<td>Fish value chains developments</td>
<td>Procurement and distribution of fish feeds, cages fingerlings</td>
<td>Procurement and distribution of fish feeds, cages fingerlings</td>
<td>5 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No, of beneficiary farmers</td>
<td>200</td>
<td>153</td>
<td>DALF</td>
</tr>
<tr>
<td>Management of crops and Livestock Pests and Diseases</td>
<td>Management of crops Pests and Diseases</td>
<td>Procuring and distribution of pesticides</td>
<td>15 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No, of beneficiary farmers</td>
<td>20,000</td>
<td>10000</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Management of Livestock Pests and Diseases</td>
<td>Procurement of vaccines, acaricides and insecticides</td>
<td>10 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No, of beneficiary farmers</td>
<td>10,000</td>
<td>5000</td>
<td>DALF</td>
</tr>
<tr>
<td>Development of</td>
<td>Procurement of tractors</td>
<td>Procurement of tractors</td>
<td>50 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of</td>
<td>5</td>
<td>4</td>
<td>DALF</td>
</tr>
<tr>
<td>Sub-programme</td>
<td>Project name/Location/Ward sub-county wide</td>
<td>Description of activities</td>
<td>Estimated cost(Ksh.)</td>
<td>Source of funds</td>
<td>Time frame</td>
<td>Performance indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
</tr>
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</tr>
<tr>
<td>Agriculture Credit Access</td>
<td>Agriculture/ Farmers Revolving Loan Fund</td>
<td>Establishment of a fund to offer affordable credit for agricultural development</td>
<td>30 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of funds established</td>
<td>2</td>
<td>0</td>
<td>DALF</td>
</tr>
<tr>
<td>Agriculture Input Access</td>
<td>Livestock breed improvement</td>
<td>Procurement of bull semen, liquid nitrogen and synchronizing hormone</td>
<td>18 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of beneficiary farmers</td>
<td>2000</td>
<td>1000</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Promotion of fertilizer use</td>
<td>Increased farm input access</td>
<td>20 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of beneficiary farmers</td>
<td>4000</td>
<td>2000</td>
<td>DALF</td>
</tr>
<tr>
<td>SUB-TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>68M</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme 5: Promotion of Agricultural Market Access and Products Development

<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Project name/Location/Ward sub-county wide</th>
<th>Description of activities</th>
<th>Estimated cost(Ksh.)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promotion of Agribusiness</td>
<td>Agri-business advisory centre established</td>
<td>Maseno ATC modernisation</td>
<td>30 Million</td>
<td>CGK</td>
<td>2 Years</td>
<td>No. of centers modernized</td>
<td>1</td>
<td>1</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Construction of livestock sale yards</td>
<td>Construction of livestock sale yards</td>
<td>10.5M</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of livestock sale yards constructed</td>
<td>2</td>
<td>2</td>
<td>DALF</td>
</tr>
<tr>
<td></td>
<td>Milk cooler plant</td>
<td>Construction of a solar powered milk</td>
<td>7 Million</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of plants constructed</td>
<td>1</td>
<td>1</td>
<td>DALF</td>
</tr>
<tr>
<td>Project Area</td>
<td>Description</td>
<td>Budget (CGK)</td>
<td>Time (Year)</td>
<td>No. of Facilities Developed</td>
<td>No. of Facilities Rehabilitated</td>
<td>Agency</td>
<td></td>
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<td>--------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Development of post-harvest handling infrastructure</td>
<td>Fish banda/ice making machine/cold storage</td>
<td>20 Million</td>
<td>1</td>
<td>4</td>
<td>3</td>
<td>DAILF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of fish banda and ice making and cold storage facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Slaughter house rehabilitated/maintained</td>
<td>25 Million</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>DAILF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Repair of incinerator, replacement of machinery and upgrading of ablution block and construction of biogas unit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promotion of product safety and quality Assurance</td>
<td>Meat inspection and training</td>
<td>8M</td>
<td>1</td>
<td>500</td>
<td>450</td>
<td>DAILF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Capacity building on meat and meat products handling</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>SUB-TOTAL</td>
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<td>104</td>
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<tr>
<td>TOTAL</td>
<td></td>
<td>356.5</td>
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</tr>
</tbody>
</table>
3.2 THE COUNTY ASSEMBLY OF KISUMU

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

Vision:
To be a 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:
Integrity:
We allow positive criticism and empower our staff to promote accountability, transparency and acceptable work ethics prescribed in code of conduct and as per chapter Six of the constitution.

Professionalism:
We advocate for honest meritocracy at all levels from recruitment to consistency in effective service delivery.
Respect:
We exercise due regard to the feelings, wishes and rights of staff, MCAs and citizens at all times.

Inclusivity:
We encompass everyone including special interest groups by focusing on our people and stakeholders through win-win arrangements to support devolution and democratic process.

Communication:
We promote effective exchange of clear information within the Assembly and outside by listening, understanding and receiving feedback on addressing critical issues.

Teamwork:
We are having good working relationship as County Assembly of Kisumu team and while at the same time recognizing individual performers in the teams.

Equity:
We treat our staff, MCAs and citizens in a fair and impartial manner regarding distribution of information, resources and participation.
Programmes and projects for the FY 2022/2023

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure, development</td>
<td>Construction of a modern Assembly</td>
<td>Kisumu City, (Market/ Milimani Ward)</td>
<td>- Construction works. -Commissioning of completed project. -Occupancy.</td>
<td>100 M</td>
<td>C.G.K</td>
<td>1 Year</td>
<td>Modern Assembly constructed</td>
<td>-MCAs -Staff -General public</td>
<td>Ongoing</td>
<td>County Assembly Service Board</td>
</tr>
</tbody>
</table>
# Projects for the FY 2022/2023

**Program: Legislation, Oversight and Representation**

Objectives: Strengthen the capacity of MAs in Law-making process, over sighting and representation

Outcome: Effective legislation, analysis and interpretation of laws for proper over sighting and representation

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
</table>

# Projects for the FY 2022/2023

**Program: General Administration and planning**

Objectives: To establish a robust organization structure, enhance staff capacity and sustain a high quality performance and service delivery.

Outcome: Good service delivery.

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
</table>

132
Staff training and capacity building.

| Training | On the job, designated training facilities. | -Do staff appraisal on in-service staff. -Staff recruitment -Training need assessment. -Identify relevant training institutions. -Facilitate the training | 25.925 M | C.A.K | 1Year | Staff recruited and trained. | In-service and new staff | Continuous | County Assembly Service Board |

Projects for the FY 2022/2023

<table>
<thead>
<tr>
<th>Program : General Administration and planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objectives: To enhance and sustain utilization and absorption of financial resources.</td>
</tr>
<tr>
<td>Outcome: Sound financial management.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate d Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management</td>
<td>Accountability</td>
<td>Headquarters.</td>
<td>-Monitoring and evaluation. -Auditing and examination -Establish donor Liaison and coordination office. -Share contents of strategic plan for donor funds.</td>
<td>1.6 M</td>
<td>C.A.K</td>
<td>1Year</td>
<td>Financial reports generated and audited.</td>
<td>In-service and new staff</td>
<td>Continuous</td>
<td>County Assembly Service Board</td>
</tr>
</tbody>
</table>
Projects for the FY 2022/2023

Program: General Administration and planning

Objectives: To strengthen research and information services for MCAs including appropriate use of ICT.

Outcome: Good service delivery.

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>ICT, communication and research services.</td>
<td>Installation of ICT and information communication equipment</td>
<td>Head offices and Ward offices..</td>
<td>-Purchase computers and laptops for MCAs and staff. Develop an information resource database. -Improve Assembly website. -Modernise Hansard services.</td>
<td>4.5M</td>
<td>C.A.K</td>
<td>1 Year</td>
<td>-Website developed. -Computers purchased. Hansard modernised. -Library established.</td>
<td>-MCAs -Staff -General public.</td>
<td>Budgeted</td>
<td>County Assembly Service Board</td>
</tr>
</tbody>
</table>
3.3 CITY OF KISUMU

Sector Composition:
- General Planning and Administration – (Administration, HRM, Legal Services, IT Departments, Inspectorate and Enforcement)
- Financial Management - (Finance Department, Procurement, Trade and Enterprise Development)
- Engineering, Planning and Housing - (Engineering, Planning and Housing Departments)
- Environmental and Natural Resources Management - (Environmental Department)
- Education and Social Services - (Education and Social services Department)
- Public Health - (Public Health Department)

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

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

- Sub-sector goals and targets
- Indicate key statistics for the sector/sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)
- Description of significant capital and non-capital development
- Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

Capital and Non-Capital Projects
Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.
## Projects for the FY 2022/2023

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernize 10 markets within the city</td>
<td>Modernize at least 3 markets within Kisumu City</td>
<td>City Wards</td>
<td>Construction of Kibuye Market, Construction of Otongo market, Completion of Uhuru Business park</td>
<td>650 m</td>
<td>CoK/KUSP</td>
<td>1 year</td>
<td>• No. of markets rehabilitated/improved</td>
<td>60%</td>
<td>New/Planned</td>
<td>Kisumu City Programs</td>
</tr>
<tr>
<td>Designate, pave and mark all street parking spaces</td>
<td>Designation, Paving and Marking of parking spaces</td>
<td>Railways, Market/ Milimani</td>
<td>Designating parking spaces within the City</td>
<td>20M</td>
<td>CoK</td>
<td>1 year</td>
<td>• No. of parking slots designated and paved</td>
<td>50%</td>
<td>New/Planned</td>
<td>County of Kisumu</td>
</tr>
<tr>
<td>Upgrade jua kali sheds</td>
<td>Upgrading Jua Kali Sheds</td>
<td>Railways</td>
<td>Upgrading jua kali sheds</td>
<td>30M</td>
<td>CGK/KUSP</td>
<td>1 year</td>
<td>• Percentage of Upgraded jua kali sheds</td>
<td>50%</td>
<td>New/Planned</td>
<td>City of Kisumu/ Development Partners</td>
</tr>
</tbody>
</table>

**Program name:** Financial management  
**Objective:** To improve financial management in the City of Kisumu  
**Outcome:** Improved revenue within the City of Kisumu
**Program name:** Engineering, planning and housing  

**Objective:** To improve land, infrastructure and housing management in the City of Kisumu  

**Outcome:** Improved infrastructure, orderly development within the City of Kisumu

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Installation of surveillance cameras</td>
<td>Installation of surveillance cameras within the City of Kisumu</td>
<td>City Wards</td>
<td>Installation of surveillance cameras</td>
<td>100M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ No. of cameras installed</td>
<td>100%</td>
<td>New/Planned</td>
<td>Kisumu city programmes</td>
</tr>
<tr>
<td>Installation of storm water drainage facilities within the city</td>
<td>Installation of storm water drainage facilities within the city</td>
<td>City Wards</td>
<td>Installation of storm water drainage facilities within the city</td>
<td>40M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ Length of drainage constructed</td>
<td>40%</td>
<td>Ongoing</td>
<td>City of Kisumu/Development Partners</td>
</tr>
<tr>
<td>Installation of traffic lights</td>
<td>Installation of traffic lights within the Kisumu City CBD</td>
<td>Market Milimani</td>
<td>Installing of traffic lights within City of Kisumu CBD</td>
<td>100M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ No. of traffic lights installed</td>
<td>100%</td>
<td>Planned/New</td>
<td>City of Kisumu</td>
</tr>
</tbody>
</table>
| Develop cycle foot path and souks | Development cycle foot path and souks along the streets of Kisumu City | City Wards | Developing cycle foot path and souks along selected streets | 240M | KUSP | 1 year | ▪ Percent of paved foot paths and cycle lanes  
▪ Km of foot paths covered | 40% | Ongoing | City of Kisumu/Development Partners |
<table>
<thead>
<tr>
<th>Construction of 3 satellite bus parks</th>
<th>Construction of Bus Parks at Mamboleo and Kisian</th>
<th>Mamboleo/Kisian</th>
<th>Completing of Nyamasaria. Constructing Satellite Bus Parks at Mamboleo and Kisian</th>
<th>350M</th>
<th>KUSP</th>
<th>1 year</th>
<th>Number of souks constructed</th>
<th>50%</th>
<th>Planned/ New</th>
<th>Development Partners (KUSP)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open/improving road and public infrastructure in informal settlements</td>
<td>Upgrading/Improving Road network within the City of Kisumu</td>
<td>City Wards</td>
<td>Opening/ Maintenance/ Upgrading of roads to improve accessibility</td>
<td>100M</td>
<td>CGK/ KUSP</td>
<td>1 year</td>
<td>Number of bus parks constructed</td>
<td>50%</td>
<td>Ongoing</td>
<td>City of Kisumu/Development Partners</td>
</tr>
<tr>
<td>Lakefront Development</td>
<td>Open up lake front for tourism and development</td>
<td>Constructing of 42km non-motorized transport along the lake</td>
<td>300m</td>
<td>CGK/Partners</td>
<td>1yr</td>
<td>Length of the NMT constructed</td>
<td>New</td>
<td>CGK/Partner organizations</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUB-TOTAL**

**Program name:** Environment and Natural Resources Management

**Objective:** To improve environmental and natural resources management (land, water and air) within the City of Kisumu

**Outcome:** A clean, healthy and prosperous City
<table>
<thead>
<tr>
<th>Modernize 5 recreational parks</th>
<th>Modernize 5 recreational parks</th>
<th>Market Milimani/Railways</th>
<th>Modernize 5 more recreational parks</th>
<th>10M</th>
<th>CoK</th>
<th>1 year</th>
<th>• Number of parks modernized</th>
<th>80%</th>
<th>Ongoing</th>
<th>Kisumu city programmes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and implement solid waste management</td>
<td>Development and implementation of solid waste management Strategy</td>
<td>City Wards</td>
<td>Developing and implementing solid waste management system in 3 wards</td>
<td>15M</td>
<td>CoK</td>
<td>1 year</td>
<td>• Improved solid waste management</td>
<td>100%</td>
<td>Planned</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Tree planting</td>
<td>Tree Planting</td>
<td>City Wards</td>
<td>Tree planting across the city of Kisumu</td>
<td>5M</td>
<td>CoK</td>
<td>1 year</td>
<td>• No. of trees planted and nurtured</td>
<td>40%</td>
<td>Ongoing</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>City beautification programme/urban aesthetic (open spaces, round-about and wet land management)</td>
<td>Beautification of open spaces, round-about and wet land management</td>
<td>City Wards</td>
<td>Beautification of open spaces, round-about and wet land management</td>
<td>20M</td>
<td>CoK/CSR</td>
<td>1 year</td>
<td>• No. of open spaces designed and parks beautified • Management planning in place • No. of clean-ups held</td>
<td>50%</td>
<td>Ongoing</td>
<td>City of Kisumu/Development Partners</td>
</tr>
</tbody>
</table>

**SUB-TOTAL**

**Program name: Education and social services**

**Objective:** To improve education and social services management within the City of Kisumu

**Outcome:** Improved education and social services to the residents Kisumu City

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modernize 3 social facilities within the city</td>
<td>Modernize and furnish Kosawo Social Centre</td>
<td>Kondele Ward</td>
<td>Renovation of Kosawo Social Centre</td>
<td>45M</td>
<td>KUSP</td>
<td>1 year</td>
<td>• No. of facilities rehabilitated</td>
<td>100%</td>
<td>New/Planned</td>
<td>City of Kisumu/Development partners (KUSP)</td>
</tr>
<tr>
<td>Sub Program</td>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimat ed Cost (Kshs)</td>
<td>Source of funds</td>
<td>Timeframe</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
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</tr>
<tr>
<td>Water, sanitation and hygiene services</td>
<td>Improvement of Water, sanitation and hygiene services provision</td>
<td>City Wards</td>
<td>Provision of clean Water, sanitation and hygiene services</td>
<td>5M</td>
<td>CoK</td>
<td>1year</td>
<td>▪ Number of latrines contracted &lt;br&gt;▪ Improved solid and liquid waste management &lt;br&gt;▪ Reduced faeco oral disease</td>
<td>40%</td>
<td>Planned/New</td>
<td>City of Kisumu</td>
</tr>
</tbody>
</table>

**Program name: Public Health**

**Objective:** To improve public health management within the City of Kisumu

**Outcome:** Improved Public Health Management in the City of Kisumu
### Program: City housing and Urban development

**Objectives:** To provide habitable living environment within city estates

**Outcome:** Clean, modern city dwelling units

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning and maintenance of Kibuye Estate</td>
<td>Planning and maintenance of Kibuye Estate</td>
<td>Kaloleni ward</td>
<td>Redesign Renovation</td>
<td>100m</td>
<td>CGK/DONOR PARTNERS</td>
<td>1yr</td>
<td>Estate master plan</td>
<td>All dwelling units in Kibuye estate</td>
<td>Planned</td>
<td>CGK/DONOR PARTNERS</td>
</tr>
</tbody>
</table>

**Vector and Vermin control services**

- City Wards
  - Procurement of fumigation machines, Fumigation, indoor residual spraying, lacticiding and screening of buildings
  - 27M CoK 1year
  - Total no. of fumigation machines procured
  - Total no. of household sprayed and screened
  - Total no. of premises fumigated and screened

**Health infrastructure development control and public health law enforcement**

- City Wards
  - Renovation of Slaughter house
  - Fencing of Mamboleo Cemetery
  - 25M CoK 1year
  - Percentage of works done on Cemetery fenced; slaughter house renovated
  - Number of convicted and fines law breakers

**SUB-TOTAL**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>57m</td>
</tr>
</tbody>
</table>

**City of Kisumu**
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of sewer system</td>
<td>Kondele Ward</td>
<td>Survey Design Construction of Sewer line</td>
<td>80m</td>
<td>CGK/DONOR PARTNERS</td>
<td>1yr</td>
<td>Designs Length of Constructed sewer lines</td>
<td>Sections not connected to sewer</td>
<td>Planned</td>
<td>COK/DONOR PARTNERS</td>
</tr>
<tr>
<td>Construction of Public Hall at Rata</td>
<td>Migosi Ward</td>
<td>Design Construction</td>
<td>60m</td>
<td>CGK</td>
<td>1yr</td>
<td>Designs One Completed hall</td>
<td>Complete Hall</td>
<td>Planned</td>
<td>COK</td>
</tr>
<tr>
<td>Proper alignment of sewer and water lines</td>
<td>Railways Ward</td>
<td>Survey Construction</td>
<td>30m</td>
<td>CGK</td>
<td>1yr</td>
<td>Survey report Designs Length of Constructed lines</td>
<td>Replanned service lines</td>
<td>Planned</td>
<td>COK</td>
</tr>
<tr>
<td>Provision of new housing units/estates</td>
<td>Establishement of gated community in Migosi</td>
<td>Survey Designs Construction</td>
<td>600m</td>
<td>CGK/DONOR PARTNERS</td>
<td>3yrs</td>
<td>Designs No of Completed units</td>
<td>3000</td>
<td>Planned</td>
<td>CGK/DONOR PARTNERS</td>
</tr>
<tr>
<td>Provision of Low cost housing</td>
<td>Kondele Ward</td>
<td>Designs Construction</td>
<td>800m</td>
<td>CGK/DONOR PARTNERS</td>
<td>4yrs</td>
<td>Designs No. of Completed units</td>
<td>5000</td>
<td>Planned</td>
<td>CGK/DONOR PARTNERS</td>
</tr>
</tbody>
</table>

Program: General Planning and Administration

Objectives: To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

Outcome: Promote good governance, accountability and rule of law in public offices and in serving the public

Sub program: General Administration and Planning Services - ICT

Networking (LAN), Inter Linking of All City & Installation of Internet in all City Offices. | City Hall KUP Offices, Social Centers, Works Yards, Fire station, City Board | Installation of LAN & Internet | 8M | CGK/Donor Partners | 1year | City offices have internet connectivity | 100% | New/Planned | City of Kisumu/Donor Partners
### Non-Capital projects for 2022/2023 FY

#### Program name: Financial management

**Objective:** To improve financial management in the City of Kisumu

**Outcome:** Improved revenue within the City of Kisumu

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designate, pave and mark all street parking spaces</td>
<td>Designation, Paving and Marking of parking spaces</td>
<td>Railways, Market Milimani</td>
<td>Designating parking spaces within Kisumu City</td>
<td>2M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ No. of parking slots designated and paved</td>
<td>60%</td>
<td>New/Planned</td>
<td>County of Kisumu</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>2M</strong></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

#### Program name: Environment and Natural Resources Management

**Objective:** To improve environmental and natural resources management (land, water and air) within the City of Kisumu

**Outcome:** A clean, healthy and prosperous City

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tree planting</td>
<td>Tree Planting</td>
<td>City Wards</td>
<td>Tree planting</td>
<td>2M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ No. of trees planted and nurtured</td>
<td>40%</td>
<td>Ongoing</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Monthly</td>
<td>City</td>
<td></td>
<td></td>
<td>20M</td>
<td>CoK</td>
<td>1 year</td>
<td>▪ No of</td>
<td>30%</td>
<td>Ongoing</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimated Cost (Kshs)</td>
<td>Source of Funds</td>
<td>Timeframe</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
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<td></td>
</tr>
<tr>
<td>Strengthen Community Development units</td>
<td>City of Kisumu</td>
<td>Active visitation and training of registered development groups</td>
<td>3M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of groups trained</td>
<td>60%</td>
<td>New/Planned</td>
<td>City of Kisumu</td>
<td></td>
</tr>
<tr>
<td>Location of their families and repatriation of the children</td>
<td>City of Kisumu</td>
<td>Tracing the background and families of the street children and mama ngina children</td>
<td>3M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of children rejoined with their families</td>
<td>60%</td>
<td>New/Planned</td>
<td>City of Kisumu</td>
<td></td>
</tr>
</tbody>
</table>

**Program: General Planning and Administration**

**Objectives:** To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City

**Outcome:** Promote good governance, accountability and rule of law in public offices and in serving the public

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development of City ICT strategy</td>
<td>City Hall</td>
<td>Develop City ICT Strategy document</td>
<td>2M</td>
<td>CGK</td>
<td></td>
<td>Document prepared and approved</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of Zoom to enable City to host online</td>
<td>City Boards offices</td>
<td>Payment of the License</td>
<td>2M</td>
<td>CGK</td>
<td></td>
<td>City able to host online meetings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meetings</td>
<td>City Hall &amp; Other offices</td>
<td>Purchase of the required license</td>
<td>Ksh. 500,000.00</td>
<td>CGK</td>
<td>ICT Equipment protected from viruses</td>
<td></td>
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</tr>
<tr>
<td>Digitization of City records and keeping them in the Electronic Database System</td>
<td>City Hall</td>
<td>Purchase of scanners</td>
<td>5M</td>
<td>CGK</td>
<td>Hard copy documents digitized</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Redesigning the City structures for better management</td>
<td>City of Kisumu</td>
<td>Reviewing and approving City organogram Determining City establishment</td>
<td>3m</td>
<td>CGK</td>
<td>1year Approved organogram Approved establishment</td>
<td>100%</td>
<td>Planned</td>
<td>City of Kisumu</td>
<td></td>
</tr>
<tr>
<td>Capacity building to improve skills</td>
<td>City of Kisumu</td>
<td>Train employees</td>
<td>3m</td>
<td>CGK</td>
<td>1year Trained employees</td>
<td>60%</td>
<td>Planned</td>
<td>CGK</td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KShs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Market Development</strong></td>
<td>Construction of markets</td>
<td>City of Kisumu</td>
<td>Completion of Kibuye, Construction of modern markets, stalls, Market sheds and offices</td>
<td>650M</td>
<td>CGK/Donor Partners</td>
<td>1 YEAR</td>
<td>Constructed, completed and commissioned modern markets, market stalls, sheds and offices</td>
<td>20</td>
<td>NEW</td>
<td>City of Kisumu/Donor Partners</td>
</tr>
<tr>
<td>Rehabilitation and infrastructural</td>
<td>City of Kisumu</td>
<td>Murraming, fencing, gating,</td>
<td>10 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Markets murramed, fenced, gated,</td>
<td>10</td>
<td>NEW</td>
<td>City of Kisumu</td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>Activity</td>
<td>City/ Region</td>
<td>Description</td>
<td>Cost</td>
<td>Duration</td>
<td>Outcome</td>
<td>Status</td>
<td>City of Kisumu</td>
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</tr>
<tr>
<td>Construction of ablation blocks and toilets</td>
<td>Building ablution blocks and toilets in markets</td>
<td>City of Kisumu</td>
<td>Construction of ablation blocks and toilets in markets</td>
<td>8 M</td>
<td>1 YEAR</td>
<td>Market ablution blocks and toilets constructed and commissioned</td>
<td>8</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Development</td>
<td>Construction of Boda Boda sheds</td>
<td>City of Kisumu</td>
<td>Construction of Boda Boda sheds</td>
<td>3 M</td>
<td>1 YEAR</td>
<td>Boda Boda sheds constructed and completed</td>
<td>7</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity Building</td>
<td>Capacity building for micro and small enterprises</td>
<td>City of Kisumu</td>
<td>Training of traders and entrepreneurs</td>
<td>5 M</td>
<td>1 YEAR</td>
<td>Number of traders and entrepreneurs trained</td>
<td>1,000</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade fairs and exhibitions</td>
<td>Organizing exhibitions and attending local, regional &amp; international trade fairs</td>
<td>City of Kisumu &amp; Regional/International</td>
<td>Organizing exhibitions and attending trade fairs</td>
<td>8 M</td>
<td>1 YEAR</td>
<td>Number of trade fairs and exhibitions organized and attended</td>
<td>Organized 4</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade promotion</td>
<td>Establishing an E-Commerce platform</td>
<td>City of Kisumu/CGK</td>
<td>Establishing an E-Commerce platform for wider market linkages</td>
<td>3 M</td>
<td>1 YEAR</td>
<td>Number of MSEs using the platform</td>
<td>50,000</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promotion of location businesses</td>
<td>Promotion of location businesses</td>
<td>City of Kisumu</td>
<td>Identifying, documenting and promoting local businesses for linkages; investors, markets etc</td>
<td>1.5 M</td>
<td>1 YEAR</td>
<td>Number of MSEs identified and promoted</td>
<td>48</td>
<td>NEW</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Program name:** Enterprise Development

**Objective:** To train, capacity build and promote development of micro, small and medium enterprises, innovation and incubation of business

**Outcome:** Creating and developing new businesses and upscale existing micro, small and medium businesses

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KShs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training and capacity building</td>
<td>Training MSME’s owners</td>
<td>City of Kisumu</td>
<td>Training programmes on management financial and digital literacy and provision of business support systems</td>
<td>3 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>No. of MSME’s owners trained in all the 14 wards</td>
<td>700</td>
<td>NEW</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Business Innovation &amp; Incubation Center (BIIC)</td>
<td>Operationalization of BIIC through expert-led business clinic services offered to entrepreneurs</td>
<td>City of Kisumu</td>
<td>A One Stop Centre offering business support services and linkages to the ecosystem.</td>
<td>3 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Number of MSMEs linked to market &amp; financiers. No. of MSMEs offered support services</td>
<td>200</td>
<td>NEW</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>MSE Accelerators</td>
<td>Accelerate businesses and innovations</td>
<td>City of Kisumu</td>
<td>Promotion of local innovations and entrepreneurs through accelerator programs</td>
<td>3 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Number of MSEs accelerated</td>
<td>500</td>
<td>NEW</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Infrastructural support for value addition</td>
<td>Distribution of Hatcheries, incubators &amp; brooders</td>
<td>Kondele, Migosi</td>
<td>Purchase and distribution of the hatcheries, incubators, brooders to women and youth groups.</td>
<td>3 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Number of hatcheries, incubators &amp; brooders distributed</td>
<td>15</td>
<td>NEW</td>
<td>City of Kisumu</td>
</tr>
<tr>
<td>Fruit processing</td>
<td>Kajulu</td>
<td>Purchase and</td>
<td>2 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Number of</td>
<td>1</td>
<td>NEW</td>
<td>City of Kisumu</td>
<td></td>
</tr>
<tr>
<td>Project Description</td>
<td>Ward/Location</td>
<td>Details</td>
<td>Initial Cost</td>
<td>CGK</td>
<td>Duration</td>
<td>City of Kisumu</td>
<td></td>
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<tr>
<td>Plant distribution of fruit processing plant</td>
<td>Ward</td>
<td>Provision of plant distribution of fruit processing plant</td>
<td></td>
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<tr>
<td>Carwash machines</td>
<td>Railways, Migosi Ward</td>
<td>Provision of carwash machines to youth and women groups</td>
<td>4 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td></td>
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<tr>
<td>Solar Panel and Lamps</td>
<td>Railways Ward</td>
<td>Provision of Solar Panel and Lamps for Small Scale Traders</td>
<td>1 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Establishment of a soap processing plant</td>
<td>Nyalenda B Ward</td>
<td>Establishment and operationalization of a soap processing plant</td>
<td>3 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td></td>
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</tr>
<tr>
<td>Fish market expansion and equipping</td>
<td>Market Milimani Ward</td>
<td>Provision of cold room and expansion of fish market</td>
<td>5 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Brick Making Machine</td>
<td>Kipriv Central, Railways Ward</td>
<td>Provision of Modern Brick Making Machine to youth and women groups</td>
<td>5 M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Programme Name</td>
<td>Sector</td>
<td>Cross-Sector Impact</td>
<td>Mitigation measures</td>
<td></td>
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</tr>
<tr>
<td>Trade Development and Management</td>
<td>Market Development</td>
<td>Delayed BQs and weak supervision</td>
<td>Close working relationship for timely and quality service delivery</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Business Development</td>
<td>Public Works</td>
<td>Delayed BQs and weak supervision</td>
<td>Close working relationship for timely and quality service delivery</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade Fund</td>
<td>Finance Department</td>
<td>Delayed release and unavailability of funds</td>
<td>Prompt release of funds</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity building</td>
<td>Education and Governance</td>
<td>Lack of proper coordination and involvement</td>
<td>Proper coordination and involvement</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade fairs and exhibitions</td>
<td>Finance Department</td>
<td>Delayed release and unavailability of funds</td>
<td>Prompt release of funds</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>MSEs Data Inventory</td>
<td>Finance Department</td>
<td>No budgetary allocation</td>
<td>Budget allocation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise Development</td>
<td>Training and capacity building</td>
<td>Inadequate budgetary allocation &amp; lack of proper coordination and involvement</td>
<td>Adequate budgetary allocation. Proper coordination and involvement</td>
<td></td>
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</tr>
<tr>
<td>Business Clinic Centre</td>
<td>Finance, Education and Governance Departments</td>
<td>Inadequate budgetary allocation &amp; lack of proper coordination and involvement</td>
<td>Adequate budgetary allocation. Proper coordination and involvement</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructural support for value addition</td>
<td>Finance Department</td>
<td>Inadequate budgetary allocation</td>
<td>Enhanced budget allocation</td>
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</tbody>
</table>
3.4 KISUMU COUNTY PUBLIC SERVICE BOARD

Development program plan for FY 2022/2023

<table>
<thead>
<tr>
<th>Project</th>
<th>Program</th>
<th>Budgeted cost</th>
<th>Actual allocation</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure development</td>
<td>Construction of county public service board administration block.</td>
<td>35 million</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 3.5 EDUCATION, GENDER, YOUTH, HUMAN RESOURCE DEVELOPMENT, ICT AND SOCIAL SERVICES

#### County Strategic Priorities, Programmes and Projects

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of model ICT centres</td>
<td>ICT centers</td>
<td>7 Sub Counties</td>
<td>Construction and equipping of the centres</td>
<td>42M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of Centres constructed</td>
<td>21 VTCs</td>
<td>0</td>
<td>ICT Directorate</td>
</tr>
<tr>
<td>Document management System</td>
<td>Digitization of county documents</td>
<td>County wide</td>
<td>Digitalise government documents</td>
<td>25M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of departments digitised</td>
<td>10 departments</td>
<td>0</td>
<td>ICT Directorate</td>
</tr>
<tr>
<td>Digital Literacy Project</td>
<td>DLP</td>
<td>County wide</td>
<td>Training on ICT skills</td>
<td>35M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of youths trained</td>
<td>500 youths</td>
<td>0</td>
<td>ICT Directorate</td>
</tr>
<tr>
<td>Automation of County services</td>
<td>LAN Automating county processes</td>
<td>County wide</td>
<td>Internet connectivity LAN setup</td>
<td>35M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of offices connected No. of programs automated</td>
<td>10 10</td>
<td>ICT Directorate</td>
<td></td>
</tr>
<tr>
<td>Development of ICT policy</td>
<td>ICT policy 20/21</td>
<td>County wide</td>
<td>Development of ICT policy</td>
<td>3M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of policies developed</td>
<td>2 1</td>
<td>ICT Directorate</td>
<td></td>
</tr>
</tbody>
</table>
**Early Childhood Development Education**

**Capital and Non-Capital Projects**

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ECDE Infrastructure Development</strong></td>
<td>Construction of one model ECD classroom</td>
<td>County wide</td>
<td>State of art construction and equipping of model ECDE</td>
<td>210M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of classroom constructed</td>
<td>35</td>
<td>0</td>
<td>ECDE Directorate</td>
</tr>
<tr>
<td><strong>Provision of ECDE Capitation to Primary children</strong></td>
<td>Capitation</td>
<td>County wide</td>
<td>Purchase and distribution of ECDE curriculum design textbooks, exercise books and stationery</td>
<td>186M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of beneficiaries</td>
<td>53,275</td>
<td>0</td>
<td>ECDE Directorate</td>
</tr>
<tr>
<td></td>
<td>Pre primary teaching and learning materials</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Pre Primary feeding</strong></td>
<td>Feeding program</td>
<td>County wide</td>
<td>Purchase, preparation of rice and distribution</td>
<td>28M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>60,000</td>
<td>51,408</td>
<td>ECDE Directorate</td>
</tr>
<tr>
<td><strong>Pre-Primary creative activities</strong></td>
<td>Primary creative activities in the sub counties</td>
<td>County wide</td>
<td>Sensitization, practice, preparation and participation</td>
<td>7M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>660 schools</td>
<td>0</td>
<td>ECDE directorate ECDE teachers</td>
</tr>
<tr>
<td><strong>ECDE personnel</strong></td>
<td>300 ECDE teacher jobs to be employed</td>
<td>County wide</td>
<td>CPSB to advertise, recruitment</td>
<td>80M</td>
<td>CGK</td>
<td>!yr</td>
<td>No. of teachers recruited</td>
<td>300</td>
<td>0</td>
<td>ECDE directorate, CPSB</td>
</tr>
<tr>
<td></td>
<td>30 Ward</td>
<td></td>
<td>CPSB to</td>
<td>11.6M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of ward</td>
<td>30</td>
<td>0</td>
<td>ECDE directorate,</td>
</tr>
<tr>
<td>Sub program</td>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimated cost (kes)</td>
<td>Source of Funds</td>
<td>Time Frame</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
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<tr>
<td><strong>ECDE Infrastructure Development</strong></td>
<td>Construction of model ECD classrooms</td>
<td>County wide</td>
<td>State of art construction and equipping of model ECD</td>
<td>60M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of classroom constructed</td>
<td>35</td>
<td>45</td>
<td>ECDE Directorate</td>
</tr>
<tr>
<td><strong>Provision of ECDE Capitation to Primary children</strong></td>
<td>Capitation</td>
<td>County wide</td>
<td>Purchase and distribution of ECDE curriculum design textbooks, exercise books and stationery</td>
<td>25M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>55000</td>
<td>ECDE Directorate</td>
</tr>
<tr>
<td><strong>Pre Primary feeding</strong></td>
<td>Feeding program</td>
<td>County wide</td>
<td>Purchase, preparation of rice and distribution</td>
<td>17M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>51,408</td>
<td>ECDE Directorate</td>
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<tr>
<td><strong>Pre-Primary creative activities</strong></td>
<td>Primary creative activities in the sub counties</td>
<td>Country wide</td>
<td>Sensitization, practice, preparation and</td>
<td>4M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>675 schools</td>
<td>0</td>
<td>ECDE directorate ECDE teachers</td>
</tr>
</tbody>
</table>

Program: Early Childhood Development Education

**Objectives:** to improve effective and quality ECDE programme for sustainable development.

**Outcome:** improved access to ECDE service delivery.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td><strong>ECDE Infrastructure Development</strong></td>
<td>Construction of model ECD classrooms</td>
<td>County wide</td>
<td>State of art construction and equipping of model ECD</td>
<td>60M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of classroom constructed</td>
<td>35</td>
<td>45</td>
<td>ECDE Directorate</td>
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<tr>
<td><strong>Provision of ECDE Capitation to Primary children</strong></td>
<td>Capitation</td>
<td>County wide</td>
<td>Purchase and distribution of ECDE curriculum design textbooks, exercise books and stationery</td>
<td>25M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>55000</td>
<td>ECDE Directorate</td>
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<td><strong>Pre Primary feeding</strong></td>
<td>Feeding program</td>
<td>County wide</td>
<td>Purchase, preparation of rice and distribution</td>
<td>17M</td>
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<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>51,408</td>
<td>ECDE Directorate</td>
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<td><strong>Pre-Primary creative activities</strong></td>
<td>Primary creative activities in the sub counties</td>
<td>Country wide</td>
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<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>675 schools</td>
<td>0</td>
<td>ECDE directorate ECDE teachers</td>
</tr>
</tbody>
</table>
## Program: Early Childhood Development Education

**Objective:** to improve effective and quality ECDE programme for sustainable development.

**Outcome:** improved access to ECDE service delivery.

<table>
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<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td><strong>ECDE Infrastructure Development</strong></td>
<td>Construction of one model ECD classroom</td>
<td>County wide</td>
<td>State of art construction and equipping of model ECDE</td>
<td>210M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of classroom constructed</td>
<td>35</td>
<td>0</td>
<td>ECDE Directorate</td>
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<td>0</td>
<td>ECDE Directorate</td>
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<td>51,408</td>
<td>ECDE Directorate</td>
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<td><strong>Pre-Primary creative activities</strong></td>
<td>Primary creative activities in the sub</td>
<td>County wide</td>
<td>Sensitization, practice, preparation and</td>
<td>7M</td>
<td>CGK</td>
<td>1Yr</td>
<td>No. of beneficiaries</td>
<td>660 schools</td>
<td>0</td>
<td>ECDE directorate ECDE teachers</td>
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<td>Program : Early Childhood Development Education</td>
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<tr>
<td><strong>Objectives:</strong> to improve effective and quality ECDE programme for sustainable development.</td>
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<tr>
<td><strong>Outcome:</strong> improved access to ECDE service delivery.</td>
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### Sub program

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
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<td>CGK</td>
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<td><strong>Provision of ECDE Capitation to Primary children</strong></td>
<td>Capitation</td>
<td>County wide</td>
<td>Purchase and distribution of ECDE curriculum design textbooks, exercise books and stationary</td>
<td>25M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>55000</td>
</tr>
<tr>
<td><strong>Pre Primary feeding</strong></td>
<td>Feeding program</td>
<td>County wide</td>
<td>Purchase, preparation of rice and distribution</td>
<td>17M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of beneficiaries</td>
<td>55000</td>
<td>51,408</td>
</tr>
</tbody>
</table>
### Pre-Primary creative activities

| Country wide | Sensitization, practice, preparation and participation | 4M | CGK | 1Yr | No. of beneficiaries | 675 schools | 0 | ECDE directorate ECDE teachers |

### ECDE personnel

| County wide | CPSB to advertise, recruitment | 4M | CGK | 1yr | No. of teachers recruited | 120 | 0 | ECDE directorate, CPSB |

| County wide | CPSB to advertise, recruitment | 11.6M | CGK | 1yr | No. of ward advisors employed | 30 | 00 | ECDE directorate, CPSB |

| County wide | CPSB to advertise, recruitment | 7M | CGK | 1yr | No. of QASO recruited | 7 | 0 | CPSB, ECDE Directorate |

### DIRECTORATE SOCIAL SERVICES

#### County Strategic Priorities, Programmes and Projects Projects for 2022/2023.FY

**Program : Social Services**

**Objectives:** To increase Participation of the vulnerable and marginalized groups in community development

**Outcome:** Enhanced Integration and inclusion of the vulnerable persons in community development

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Protection &amp; Welfare</td>
<td>Psychosocial support</td>
<td>County Wide</td>
<td>Identification of those needing psychosocial support (counselling services)</td>
<td>3M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of &amp; type of support systems</td>
<td>400</td>
<td>0</td>
<td>Directorate of Social Services</td>
</tr>
<tr>
<td></td>
<td>Provision of Assistive devices to PWDs</td>
<td>County wide</td>
<td>Identification of the very needy PWDs</td>
<td>3M</td>
<td>CGK</td>
<td>1year</td>
<td>No. of beneficiaries</td>
<td>500</td>
<td>250</td>
<td>Directorate of social Services NCPWD Private</td>
</tr>
<tr>
<td>Description</td>
<td>Area of Services</td>
<td>Activities</td>
<td>Duration</td>
<td>Budget (CGK)</td>
<td>Reporting Frequency</td>
<td>To Be Completed By</td>
<td>Partners</td>
<td></td>
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<tr>
<td>Huts of hope for the Elderly</td>
<td>1 per sub-county</td>
<td>Identification of the elderly needing shelter</td>
<td>4M</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of huts built</td>
<td>7</td>
<td>Directorate of Social Services</td>
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<td></td>
</tr>
<tr>
<td>Complimentary cash transfers for OVCs headed households and the aged not reached by the National Government</td>
<td>County wide</td>
<td>Sensitization and mobilization of the OVCs Mapping of OVCs</td>
<td>4M</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of Beneficiaries</td>
<td>500</td>
<td>Directorate of social services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sanitary towels/pampers for the Elderly and PWDs</td>
<td>County wide</td>
<td>Identification of the elderly &amp; very vulnerable Mobilization Distribution of kits</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of beneficiaries</td>
<td>700</td>
<td>Directorate of Social Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sanitary Towels to school going girls and those living with Disabilities</td>
<td>County wide</td>
<td>-Identification of Vulnerable -Sensitization of the Girl-Child -Distribution of the Kits</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of beneficiaries</td>
<td>500</td>
<td>Directorate of Social services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Infrastructure Development &amp; Management</td>
<td>Completion of Kisian Community hall South West Kisumu Ward</td>
<td>-Formation of PMC -Finishes as per BQs</td>
<td>1M</td>
<td>CGK</td>
<td>1 year</td>
<td>The hall completed. Completion certificate</td>
<td>1</td>
<td>Directorate of Social services</td>
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</tbody>
</table>

**Partners:***
- Directorate of Social Services
- Vocational Education and Training
<p>| Completion of Rainbow resource Centre | Central Kisumu ward | -Formation of PMC -Finish as per BQs | 1M | CGK | 1 year | The hall completed. Completion certificate | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Completion of Huma resource centre | West Kisumu Ward | -Formation of PMC -Finish as per BQs | 1M | CGK | 1 year | The hall completed. Completion certificate | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Equipping Sinyolo Resource centre | West Kisumu Ward | -Formation of PMC -Procurement of equipment | 1M | CGK | 1 year | Equipment Procured, Delivery note. | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Construction of Siany PWD Resource centre | South East Nyakach Ward | -Identification of Site. -Formation of PMC -Construction as per BQs Superstructure, Walling, Roofing, Windows, Doors, Finishes | 5M | CGK | 1 year | Resource centre constructed | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Equipping of Nyamware Resource Centre | South East Nyakach Ward | -Formation of PMC -Procurement of equipment | 1M | CGK | 1 year | Equipment Procured, Delivery note. | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Equipping Angola Community Hall | Kolwa east Ward | -Formation of PMC -Procurement of equipment | 1M | CGK | 1 year | Equipment Procured, Delivery note. | 1 | 0 | Directorate of Social services, Directorate of Public works |
| Equipping Ragumu | Kolwa Central | -Formation of PMC | 1M | CGK | 1 year | Equipment Procured | 1 | 0 | Directorate of Social services, Directorate of Public works |</p>
<table>
<thead>
<tr>
<th>Ward</th>
<th>Project Description</th>
<th>Delivery note</th>
<th>Cost (M)</th>
<th>Duration</th>
<th>No. of Beneficiaries</th>
<th>Coordinating Authority</th>
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</thead>
<tbody>
<tr>
<td>Resource Centre</td>
<td>Procurement of equipment</td>
<td></td>
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<tr>
<td>Market Milimani Ward</td>
<td>Construction of Resource centre at Kenyatta sports ground</td>
<td>Resource centre</td>
<td>1M</td>
<td>1 year</td>
<td></td>
<td>Directorate of Public works</td>
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<tr>
<td></td>
<td>Identification of Site, Formation of PMC, Construction as per BQs Superstructure,</td>
<td>Constructed</td>
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<td></td>
<td>Walling, Roofing, Windows, Doors, Finishes</td>
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<td>Child care &amp;</td>
<td>Nutrition of Maternal and New born Child health</td>
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<tr>
<td>development</td>
<td>County wide</td>
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<td></td>
<td>Provide and co-ordinate alternative family care services</td>
<td></td>
<td>3M</td>
<td>1 year</td>
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<td>Street Children, Street families &amp; Vulnerable Orphans</td>
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<td>Rehabilitation &amp; Integration</td>
<td></td>
<td>3M</td>
<td>1 year</td>
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<td>No. of Mothers and Children who have benefitted, &amp; attendance list taken</td>
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<td>Child Rescue Centers</td>
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<td>County wide</td>
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<tr>
<td></td>
<td>Safeguard the welfare of any child or children placed under care, by virtue of a</td>
<td></td>
<td>10M</td>
<td>1 year</td>
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<td></td>
<td>court order; Provide assistance and procure accommodation for any child not in</td>
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<td>proper custody, any</td>
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<td>Child care &amp; development</td>
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<td>Public works</td>
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<tr>
<td>Area of Intervention</td>
<td>Level of Intervention</td>
<td>Activity Description</td>
<td>Time Frame</td>
<td>CGK</td>
<td>Duration</td>
<td>No. of children cared</td>
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<tr>
<td>Provide and co-ordinate alternative family care services</td>
<td>County wide</td>
<td>Strengthen the capacities of families taking care of vulnerable children, separated children and children at risk</td>
<td>3M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of children cared for No. of Children assisted</td>
</tr>
<tr>
<td>Parenting Skills training</td>
<td>County wide</td>
<td>Strengthen the capacities of staffs to assist families taking care of vulnerable children</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of Staffs trained. No of families capacity built.</td>
</tr>
<tr>
<td>Gender and Women empowerment</td>
<td>County wide</td>
<td>Sensitization and Mobilization and capacity of the Girl Child</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of girls mentored</td>
</tr>
<tr>
<td>Formation review &amp; dissemination of policies on social protection and child protection</td>
<td>County wide</td>
<td>- Coordination meetings - Training &amp; Sensitization</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of policies formulated and disseminated</td>
</tr>
<tr>
<td>Social Economic</td>
<td>County wide</td>
<td>Sensitization, mobilization and capacity</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of vulnerable group</td>
</tr>
</tbody>
</table>

160
Projects for the FY 2022/2023

Program : Vocational Education and Training

Objectives: To establish a VIBRANT VET Sector and build their capacity for INDUSTRIALIZATION and JOB CREATION in Kisumu County and beyond.

Outcome:

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>VTC infrastructure development</td>
<td>VTC revamp 2020/2021</td>
<td>County wide</td>
<td>Rehabilitation, renovation of existing VTCs</td>
<td>30M</td>
<td>CGK</td>
<td>1 yr</td>
<td>No. of VTCs revamped</td>
<td>12 VTCs</td>
<td>1</td>
<td>VET Directorate</td>
</tr>
<tr>
<td>Completion of VTC Constructions</td>
<td>County wide</td>
<td>Completion of VTC pending constructions</td>
<td>8M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of construction projects completed</td>
<td>3 VTC</td>
<td>4</td>
<td>VET Directorate</td>
<td></td>
</tr>
<tr>
<td>Standard Administration blocks</td>
<td>County Wide</td>
<td>Construction of Administration blocks in VTCs</td>
<td>40M</td>
<td>National Grant</td>
<td>1yr</td>
<td>No. of administration blocks constructed</td>
<td>4</td>
<td>2</td>
<td>VET Directorate</td>
<td></td>
</tr>
<tr>
<td>Modern workshops</td>
<td>County wide</td>
<td>Construction of modern workshops</td>
<td>98M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of modern workshops constructed</td>
<td>15</td>
<td>4</td>
<td>VET Directorate</td>
<td></td>
</tr>
<tr>
<td>7 Model VTCs</td>
<td>County wide</td>
<td>Construction of Model VTCs</td>
<td>70M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of Model VTCs constructed</td>
<td>1</td>
<td>0</td>
<td>VET e67675Directorate@W</td>
<td></td>
</tr>
<tr>
<td>VTC Personnel</td>
<td>Recruitment of VTC instructors</td>
<td>County wide</td>
<td>Recruitment of instructors</td>
<td>26M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of instructors recruitment</td>
<td>80</td>
<td>0</td>
<td>VET Directorate</td>
</tr>
<tr>
<td>Capitation</td>
<td>Provision of Tuition</td>
<td>County wide</td>
<td>Gants for VTCs</td>
<td>100M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of youths supported</td>
<td>3300</td>
<td>3000</td>
<td>VET Directorate</td>
</tr>
</tbody>
</table>
Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies:

Considerations should be made in the following areas:

- Land acquisition for establishing new VTCs – Department of Lands
- Drilling of water bore holes in the VTCs – Department of Water

DIRECTORATE OF WOMEN, YOUTH AND PWD

County Strategic Priorities, Programmes and Projects

<table>
<thead>
<tr>
<th>Program : Women, Youth &amp; PWDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objectives: To Increase participation of the vulnerable and marginalize groups in community development</td>
</tr>
<tr>
<td>Outcome : Enhanced integration and inclusion of the vulnerable persons in community development</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Protection &amp; welfare</td>
<td>Revolving Fund</td>
<td>County wide</td>
<td>Identification of groups Funds Disbursement</td>
<td>50M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of Beneficiary groups</td>
<td>600</td>
<td>1009 groups</td>
<td>Directorate of Women, youth, &amp; PWDs</td>
</tr>
<tr>
<td>-----------------------------</td>
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</tr>
</tbody>
</table>
| Gender & Women Empowerment  | Household Baseline Survey on Gender Based Violence issues | County wide | - Training & Sensitization of Staff 
- Writing a TOR 
- Study Design 
- Field Study | 3M | CGK | 1 year | No. of households surveyed | 10 | 0 | Directorate of Women, youth, & PWDs |
| Identification of opportunities and documenting practices for up scaling and replication of gender programmes | County wide | Identification & Documentation of Gender Programmes for awareness & capacity building | 1M | CGK | 1 year | Documentation of Gender programs. In billboards, shows, media etc | 1.5 M persons targeted | 500K persons reached | Women, Youth Affairs Directorate Private Partners |
| Formulation, Review & Dissemination of Policies on Women Economic Empowerment & PWD Mainstreaming | County wide | - Training and Review to make recommendations for implementation on the legal frameworks. -Creating awareness and sensitizing all stakeholders | | | | | | | |
| Training of staffs on Gender & SRHR issues | County wide | Training & Sensitization of Staff | 2M | CGK | 1 year | - Attendance list. - Training Report - No. of staffs trained | 50 Staffs to be trained | 0 | Women, Youth Affairs Directorate |
| Facilitating formation of county and community level structures for coordinating gender focal points activities across sectors | County wide | Sub-County & Ward Committees to be formed & established for easier coordination of Gender activities | 2.5M | CGK | 1 year | No of committees formed | 42 committees formed in the County | 7 GBV committees | -Women, Youth Affairs Directorate -Private Partners |
| Support of UN International Days/Events | County wide | planning, preparation, mobilization & sensitization meeting with stakeholders | 6M | CGK | 1 year | No. of Days/events observed | 3 | 3 | Directorate of Women youth and PWDS |
| Employment of County Social Development Officers | county wide | PSB to Advertise. County HRM Committee to advise | 1.7 M | CGK | 1 year | 2 County Gender & Social Development officer employed | 2 County Gender & PWD officers | 2 | -PSB, -HRM, -Women, Youth Directorate |
| Coordination & Sustainability of Gender mainstreaming into the County development agenda | county wide | Disseminating information on gender mainstreaming and other programmes | 500,000 | CGK | 1 year | Gender Mainstreaming committee established & sustained | 1 County Gender Mainstreaming Committee | 1 | Directorate of Women, Youth & PWD |
| Motorbikes | County wide | For the Sub-County Offices for field work | 1.5M | CGK | 1 year | Directorate’s Motorbikes | 7 Motorbikes | 0 | Women, Youth Affairs & Social Services Directorate |
| PWDs Fund for Empowerment and social | Coordination Provision of assistive devices & | County wide | Coordination Training | 15M | CGK | 1 year | No. of Beneficiaries | 500 | 250 | Directorate of women, youth & PWDS |
| Inclusion. | basic needs.  
Social security and  
safety-net. | Distribution of  
items | | | | | | | | Gender &  
Social  
Development  
Personnel | Employment of Sub  
County  
Gender &  
Social  
Developmen  
Officers | County wide | PSB to advertise  
County HRM  
committee to advise | 4M | CGK | 1year | Sub county  
gender and  
social  
development  
officers  
employed | 7 | 0 | Directorate of  
Women, youth,  
&PWDs | | | | Youth  
Empowerment | Coordination  
and partnership  
management  
on youth,  
Women and  
PWDs programme | county wide | - Coordination  
meetings  
- Training &  
Sensitization  
- Monitoring and  
evaluation.  
- Partnership  
and linkages.  
- Policy  
implementation &  
enforcement. | 1M | CGK | 1year | No. of  
Partnerships  
established | 4 | 4 | Directorate of  
Women, youth,  
&PWDs | | | | Initiate  
apprenticesh  
& Industrial  
attachment | county wide | - Identification of  
the Youths  
-Placement.  
- Public Private  
Partnership. | 1M | CGK | 1year | No. of  
beneficiaries | 100 | 0 | Directorate of  
Women, youth,  
&PWDs | | | | Leadership  
and development | county wide | - Training &  
Sensitization on  
- Leadership  
skills  
- Civic  
education.  
Peace building | 1M | CGK | 1 year | No. of  
beneficiaries | 100 | 0 | Directorate of  
Women, youth,  
&PWDs | | | | Launch of  
County  
Empowerme  
nt and  
engagement  
Strategies | county wide | Meeting with  
Stakeholders  
Policies launch  
and validations | 2M | CGK | 1 year | County  
empowerment  
Programme  
strategies  
launched | 2 | 0 | Directorate of  
Women, youth,  
&PWDs | | | |
Develop youth rehabilitation and integration programme  

- Identification of the needy - Psychosocial support. - Training  

2M  

CGK  

1 year  

youth rehabilitation and integration programme  

1  

0  

Directorate of Women, youth, & PWDs

Promotion of Volunteerism & mentorship Programme on Socio-Economic development  

- Identification of the Youth - Needs assessment. - Training/Sensitization-life skills, Behavior & attitude change. - Exchange programme  

3M  

CGK  

1 year  

No. of beneficiaries  

500  

0  

Directorate of Women, youth, & PWDs

<table>
<thead>
<tr>
<th>Payments of Grants, Benefits and Subsidies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Type of payment (e.g. Education bursary, biashara fund etc.)</strong></td>
</tr>
<tr>
<td>EDUCATIONAL BURSARY AND SCHOLARSHIP</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Payments of Grants, Benefits and Subsidies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount (Ksh.)</strong></td>
</tr>
<tr>
<td>100M</td>
</tr>
</tbody>
</table>
3.6 OFFICE OF THE GOVERNOR

GOVERNANCE AND ADMINISTRATION

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

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

Mission
To provide strategic leadership, policy direction and set the agenda for achieving social, economic and political development of our people.

Sector Goal
To ensure efficient and effective service delivery to residents of Kisumu County through provision of strategic leadership, policy direction and setting the agenda for achieving social, economic and political development needs.
### County Strategic Priorities, Programmes and Projects

**Program name:**

**Objective:** Integrate communication in all development activities while creating awareness on devolution and governance

**Outcome:** Increased citizen participation and awareness on projects, programmes and policies

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicator(s)</th>
<th>Target(s)</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Media Relations</td>
<td>Media Hub</td>
<td>Kisumu Central</td>
<td>Identify, renovate and equip a media centre for freelance and established journalists</td>
<td>10M</td>
<td>CGK</td>
<td>2 years</td>
<td>Functional Media hub/Press Centre</td>
<td>1</td>
<td>0</td>
<td>County Communications</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Hub to act as Press Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nurture journalism and filmmaking talent</td>
<td>Sinema 42</td>
<td>Countywide</td>
<td>Framework for implementation Purchase of equipment Support training and production of</td>
<td>30M</td>
<td>CGK and Partners</td>
<td>2 years</td>
<td>Number of trainings Number of</td>
<td>50%</td>
<td>0</td>
<td>County Communications Department of Culture Kenya Film Classification Board</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>local content</td>
<td></td>
<td></td>
<td></td>
<td>films and local stories produced</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LED screens</td>
<td>Installation of LED Screens</td>
<td>Sub(counties)</td>
<td>Screens for dissemination of information to the publics</td>
<td>35M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of LED screens installed</td>
<td>5</td>
<td>2 screens</td>
<td>County Communications</td>
</tr>
<tr>
<td>Development of communication policy and strategy</td>
<td>Communication strategy and policy</td>
<td>Countywide</td>
<td>Policy document to guide communication on packaging and dissemination</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>Policy document Strategy document</td>
<td>1</td>
<td>0</td>
<td>County Communications</td>
</tr>
<tr>
<td>County biannual magazines</td>
<td>Bi-annual Magazine</td>
<td>Countywide</td>
<td>Designing, publishing and</td>
<td>3M</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of published and</td>
<td>1</td>
<td>0</td>
<td>County Communications</td>
</tr>
<tr>
<td>Project/Activity</td>
<td>Region</td>
<td>Activity Details</td>
<td>Start Date</td>
<td>Duration</td>
<td>Expected Output</td>
<td>Responsible Agency</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County annual Documentary</td>
<td>Countywide</td>
<td>Production and dissemination</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Running of radio programs</td>
<td>Countywide</td>
<td>Production of weekly radio show on county activities, projects and programmes</td>
<td>4M</td>
<td>CGK</td>
<td>12 Months</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Broadcast equipment</td>
<td>Headquaters</td>
<td>Relocate and operationalize Studio from 4th floor</td>
<td>9M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity building and training on media literacy</td>
<td>County</td>
<td>Subcounty and ward admins, Front office staff, drivers, all to be taken through basic course on PR, communicati on and media literacy</td>
<td>15M</td>
<td>CGK</td>
<td>3 Months</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Service Week</td>
<td>HQ and Sub Counties</td>
<td>Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged</td>
<td>35M</td>
<td>CGK</td>
<td>6 months</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>Countywide</td>
<td>Recruit 10</td>
<td>10M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Region</th>
<th>Activity Details</th>
<th>Start Date</th>
<th>Duration</th>
<th>Expected Output</th>
<th>Responsible Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>County annual Documentary</td>
<td>Countywide</td>
<td>Production and dissemination</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
</tr>
<tr>
<td>Running of radio programs</td>
<td>Countywide</td>
<td>Production of weekly radio show on county activities, projects and programmes</td>
<td>4M</td>
<td>CGK</td>
<td>12 Months</td>
<td>County Communications</td>
</tr>
<tr>
<td>Broadcast equipment</td>
<td>Headquaters</td>
<td>Relocate and operationalize Studio from 4th floor</td>
<td>9M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
</tr>
<tr>
<td>Capacity building and training on media literacy</td>
<td>County</td>
<td>Subcounty and ward admins, Front office staff, drivers, all to be taken through basic course on PR, communicati on and media literacy</td>
<td>15M</td>
<td>CGK</td>
<td>3 Months</td>
<td>County Communications</td>
</tr>
<tr>
<td>County Service Week</td>
<td>HQ and Sub Counties</td>
<td>Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged</td>
<td>35M</td>
<td>CGK</td>
<td>6 months</td>
<td>County Communications</td>
</tr>
<tr>
<td>Staff</td>
<td>Countywide</td>
<td>Recruit 10</td>
<td>10M</td>
<td>CGK</td>
<td>1 year</td>
<td>County Communications</td>
</tr>
</tbody>
</table>

169
<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Website Development</td>
<td>Integrated online portals</td>
<td>Kisumu County</td>
<td>Integrated online portals for online bookings, delegates management, tracking and conference management</td>
<td>12.5M</td>
<td>Partners and CGK</td>
<td>6 months</td>
<td>Number of Active portals for Africities</td>
<td>10 integrated and accessible portals</td>
<td>0</td>
<td>Africities secretariat</td>
</tr>
<tr>
<td>Documentaries</td>
<td>Documentaries</td>
<td>Kisumu County</td>
<td>Production and dissemination</td>
<td>6M</td>
<td>Partners and CGK</td>
<td>1 year</td>
<td>Number of documentaries produced</td>
<td>4</td>
<td>0</td>
<td>Africities secretariat</td>
</tr>
<tr>
<td>Publicity and Communication</td>
<td>Publicity and Communication</td>
<td>Kisumu County</td>
<td>Radio, TV, print, and online publicity and communication</td>
<td>20M</td>
<td>Partners and CGK</td>
<td>1 year</td>
<td>Number of reports and content</td>
<td>100%</td>
<td>0</td>
<td>Africities secretariat</td>
</tr>
<tr>
<td>Mobility</td>
<td>Vehicles</td>
<td>Kisumu County</td>
<td>Vehicles for CEO and pool usage</td>
<td>18.5M</td>
<td>Partners and CGK</td>
<td>1 year</td>
<td>Number of vehicles procured</td>
<td>5 vehicles</td>
<td>0</td>
<td>Africities secretariat</td>
</tr>
<tr>
<td>Arena construction</td>
<td>Africities Arena</td>
<td>Kisumu County</td>
<td>Meeting venue</td>
<td>100M</td>
<td>Partners and CGK</td>
<td>1 year</td>
<td>Ready Arena</td>
<td>100%</td>
<td>0</td>
<td>National Government, Africities secretaries and partners</td>
</tr>
<tr>
<td>ICT Infrastructure</td>
<td>ICT Infrastructure development</td>
<td>Kisumu County</td>
<td>1) WLAN, VLAN, VPN, WAN and LAN development, Internet connectivity, Teleconference</td>
<td>100M</td>
<td>National Government, CGK and Partners</td>
<td>1 year</td>
<td>1) WLAN, VLAN, WAN and LAN readiness, Internet availability, Teleconference</td>
<td>100%</td>
<td>0</td>
<td>National Government, Africities secretaries and partners</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>4)</td>
<td>Online streaming facilities</td>
<td>4)</td>
<td>Paid up online streaming channels</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5)</td>
<td>CCTV surveillance</td>
<td>5)</td>
<td>Number of surveillance camera installed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6)</td>
<td>Control center design and connectivity</td>
<td>6)</td>
<td>Automated control center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7)</td>
<td>LED monitoring screens and conference proceedings</td>
<td>7)</td>
<td>Number of monitoring screens</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8)</td>
<td>Securing radio frequency</td>
<td>8)</td>
<td>Secured radio frequency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9)</td>
<td>Procuring walkie-talkies (handheld transceiver)</td>
<td>9)</td>
<td>Number of walkie-talkies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>257</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>10)</td>
<td></td>
<td>10)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Programme Name: General Administration, Planning and Support services

**Objective:** To enhance efficiency in service delivery  
**Outcome:** increased efficiency in service delivery

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional strengthening &amp; Capacity Building</td>
<td>Establishm ent of Town Units</td>
<td>Kombewa, Maseno, Ahero, Katito and Muhoron</td>
<td>Construction and operationalization of 5 Town Management Units</td>
<td>36.6 M</td>
<td>CGK</td>
<td>August 2021</td>
<td>Town Units Established Town Units operationalized</td>
<td>100%</td>
<td>0%</td>
<td>Governance and Administration, Urban Development, Public Works</td>
</tr>
<tr>
<td>Transport Infrastructure</td>
<td>Purchased of 4 Vehicles</td>
<td>HQS</td>
<td>Procurement of Chase, Car Protocol, Special Programmes, Administration Bus</td>
<td>30M</td>
<td>CGK</td>
<td>March 2022</td>
<td>Vehicles purchased and Utilised</td>
<td>100%</td>
<td>0%</td>
<td>Governance and Finance</td>
</tr>
</tbody>
</table>

66.6

---

## County Law Office and Legal Affairs Management

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Audit</td>
<td>Legal Audit</td>
<td>Countywide</td>
<td>Audit of legal documents and county legal status</td>
<td>16M</td>
<td>CGK</td>
<td>6 months</td>
<td>Legal audit report</td>
<td>0</td>
<td></td>
<td>County Legal Office</td>
</tr>
</tbody>
</table>
| Digitization and Automation                      | Digitization and Automation of Legal Office | Countywide | 1) Digitization of Legal documents  
2) Automation of County legal                      | 20M                   | CGK            | 1yr            | Automated legal process | Automated process and online access to county legal | 0         |        | County legal office                                      |
<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhancing Coordination and Supervision Service Delivery at the Village</td>
<td>Purchase of Seventy (70 No) 175 CC Motorcycles</td>
<td>Countywide</td>
<td>Procurement and distribution of motorcycles to 70 village administrators</td>
<td>21,000,000</td>
<td>CGK</td>
<td>1 YR</td>
<td>Purchase and distribution of 70 motorcycles</td>
<td>70</td>
<td>Planned</td>
<td>Administration</td>
</tr>
<tr>
<td>Strengthening access to Government services at the Ward Units</td>
<td>Construction of Ward Administrative Office</td>
<td>Miwani, South West Nyakach, Kobura, West Seme, Kolwa Central, Kajulu, South East Nyakach</td>
<td>Tendering, Award and Construction of Ward Administrative Offices</td>
<td>35,000,000</td>
<td>CGK</td>
<td>1 YR</td>
<td>Construction of 7 Ward Administrative Offices</td>
<td>7</td>
<td>Planned</td>
<td>Administration</td>
</tr>
<tr>
<td>Collection and Management of feedback on service</td>
<td>Development and operationalization of Service delivery and Management</td>
<td>Countywide</td>
<td>Induction of Sub-County, Ward and Village Administrators</td>
<td>2,000,000</td>
<td>CGK</td>
<td>1 YR</td>
<td>Management tools and</td>
<td>6</td>
<td>Tools already developed</td>
<td>Administration</td>
</tr>
</tbody>
</table>

Program: Coordination of Service delivery at the Sub-Counties.

Objectives: To Improve Access, Efficiency and Mobility of field Administrators in Coordinating, Managing and Supervising County Government programs.

Outcome: Increased access to efficient and effective service delivery by the people at the Village Units.
3.1 Cross-sectoral Implementation Considerations

<table>
<thead>
<tr>
<th>Program Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Synergies</td>
<td>Adverse impact</td>
</tr>
<tr>
<td>Internet connectivity in Sub-County Administration Offices</td>
<td>Education, ICT &amp; HCD</td>
<td>Enhanced e-communication at the Sub-Counties.</td>
<td>None</td>
</tr>
</tbody>
</table>
3.7 HEALTH AND SANITATION

County Strategic Priorities, Programmes and Projects

Introduction
The Kenya Vision 2030 envisions Kenya to be a globally competitive middle-income country with high quality health service that serves a healthy and productive population. In line with Kenya Vision 2030, Constitution of Kenya 2010, the Kenya health policy 2014-2030 and Kisumu county Government Commitments, the county aspires to provide affordable and effective health services while cushioning the indigent populations from catastrophic health expenditure through the Kisumu County Social Health Insurance Fund christened Marwa.

The County also continues to battle the Corona virus infection and COVID-19 pandemic through three prongs namely; prevention, curative services and rehabilitation of the infected and affected persons. This is expected to continue to take substantial budgetary provisions of the department. Additional resources are therefore expected to be generated and/or availed to meet this extra-ordinary budgetary requirement.

The Kisumu health sector strategies and interventions are organized along transformative priority programmes to ensure a healthy population living in a clean and secure environment.

In the current financial year FY 2020/2021, the County Government of Kisumu has immensely prioritized on the welfare of the healthcare professionals through mass promotions, re-designations and payment of arrears. It is envisioned that the continual and continuous industrial unrests in Kisumu County is a thing of the past. We embark on rebuilding trust and directing all our energies in providing effective, passionate healthcare to our people.

Specifically, the sector will target to avail health commodities especially medicines and non-pharmaceuticals; complete the stalled infrastructure projects to realize value for money; continue to implement legacy projects (such as JOOTRH Cancer Centre); Strengthen Leadership and Management of Health Sector through Performance Contracting, Supervision and Stakeholders management and implement the Kisumu Indigent Health Insurance Scheme (KIHIS).
Rationale for the Health Sector Report

The Health Sector Working Group (SWG) Report for MTEF period 2021/2022 - 2023/2024 presents an analysis of the Sector performance and achievements of the period 2017/2018- 2019/2020 and the resource requirements for the period 2021/2022 to 2023/2024. It is purposely to provide local legislators, policy makers, donor agencies and other stakeholders with key information about the Sector for the MTEF period that will enable them to make appropriate policies and resource allocation decisions. The specific objectives of the Health SWG report are to provide an analysis of:

- Sector Mandates:
- Public health sector performance (Outputs and Outcomes);
- Expenditure and performance of the health sector budget.
- Linkage between sector policies and priorities and public health sector expenditures;
- Identify constraints and challenges facing the sector and key recommendations
- Health Sector Priorities and Key Outputs to be implemented in the 2021/2022 to 2023/2024 Medium Term Expenditure Framework
- Health Sector Budget Proposals for FY 2021/2022 and the MTEF period till FY 2023/2024.

Sector/ Sub-sector name

□ Sector vision and mission

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

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

Goal
To attain equitable, affordable, accessible and quality health care for the people of Kisumu.
Sub-sector goals and targets
The Kisumu County Health Sector has adopted the national health policy framework strategic objectives as listed below:

- **Eliminate communicable conditions** - the health sector will achieve through strengthening community linkages and health care workers to be able to deal with major public health concerns.

- **Halt, and reverse the rising burden of non-communicable conditions** - by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.

- **Reduce the burden of violence and injuries** - through directly putting in place strategies that address each of the causes of injuries and violence at the time.

- **Provide essential healthcare services** - that are affordable, equitable, accessible and responsive to client needs.

- **Minimize exposure to health risk factors** - by strengthening the health promoting interventions, which address risk factors to health

- **Strengthen collaboration** with private and other sectors that have an impact on health - to improve health outcomes through partnership with other stakeholders.

### Indicate key statistics for the sector/ sub-sector

<table>
<thead>
<tr>
<th>Indicator</th>
<th>County Estimate</th>
<th>National Estimate</th>
<th>Source &amp; Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crude Birth Rate (per 1000)</td>
<td>38.4</td>
<td>30.4</td>
<td>Kisumu County Factsheet 2012 and KDHS 2014</td>
</tr>
<tr>
<td>Life Expectancy at birth for females (years)</td>
<td>61</td>
<td>66</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Life Expectancy at birth for males(years)</td>
<td>58</td>
<td>61</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Neonatal Mortality Rate (per 1,000 births)</td>
<td>39</td>
<td>22</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Infant Mortality Rate (per 1,000 births)</td>
<td>54/1000</td>
<td>39</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Under 5 Mortality Ratio (per 1,000 births)</td>
<td>79/1000</td>
<td>52</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Maternal Mortality Rate (per 100,000 births)</td>
<td>495</td>
<td>510</td>
<td>Kisumu County Factsheet 2012</td>
</tr>
<tr>
<td>Fully Immunized population &lt; 1 year ) (2016)</td>
<td>84%</td>
<td>69%</td>
<td>DHIS 2 (Jan,2018)</td>
</tr>
<tr>
<td>Indicator</td>
<td>2018</td>
<td>2022</td>
<td>Source</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>---------------------------------------</td>
</tr>
<tr>
<td>TB incidence per 100,000 persons)</td>
<td>306</td>
<td>208</td>
<td>Health at a Glance 2012</td>
</tr>
<tr>
<td>HIV prevalence rate (2016)</td>
<td>19.5%</td>
<td>6.04%</td>
<td>NASCOP</td>
</tr>
<tr>
<td>Number of People living with HIV</td>
<td>118,538</td>
<td>1,345,785</td>
<td>NASCOP</td>
</tr>
<tr>
<td>New HIV infections</td>
<td>10,349</td>
<td>88,622</td>
<td>NASCOP</td>
</tr>
<tr>
<td>Malaria cases (per 100,000)</td>
<td>46.444</td>
<td>20.252</td>
<td>Health at a Glance</td>
</tr>
<tr>
<td>Malaria test positivity rate (%)</td>
<td>45.0</td>
<td>41.0</td>
<td>Health at a Glance 2012</td>
</tr>
<tr>
<td>Contraception prevalence (%) in</td>
<td>59.3</td>
<td>53.2</td>
<td>Health at a Glance 2012</td>
</tr>
<tr>
<td>Skilled deliveries (%) (2016)</td>
<td>69.7%</td>
<td>56%</td>
<td>DHIS 2 (Jan,2018)</td>
</tr>
</tbody>
</table>

**The strategic priorities of the sector/sub-sector**

As per the County Integrated Development Plan II (FY 2018-2022) in total, Kisumu County Department of Health and Sanitation has five (5) programs and twenty (20) sub programs as listed below:

**i) General Administration, Planning, Partnership and Support Services**

*Objectives* - To improve service delivery and provide supportive functions to the health sector.

**Sub programs;**

- Health Policy
- Health Financing
- Quality Assurance and Standards
- Human Resource Management
- Health Infrastructure
- Health Promotion
- Cross cutting Issues including Climate Change
ii) Preventive and Promotive Health Services  
*Objectives* - To reduce incidence of preventable illness and mortality.

*Sub programs;*
- Environmental Health and Sanitation
- Nutrition Services
- Community Health Services
- Emergency Preparedness and Response

iii) P0403 Curative Health Services  
*Objective* - to provide quality curative services that is affordable equitable, accessible and responsive to the people.

*Sub programs;*
- JOOTRH services
- KCRH services
- Other County and Sub County Hospital Services
- Reproductive Health Services
- Non-communicable Diseases

iv) Referral Services

*Sub Program*
- Ambulance Services

v) HIV & AIDS, MALARIA and Tuberculosis

*Sub Program*
- HIV & AIDS
- Malaria
- Tuberculosis

Sector/sub-sector key stakeholders

The Health Sector has a wide range of stakeholders with interests. Some of the stakeholders who play important roles in the Sector include the following:

National level institutions

The National Ministry of Health does Policy Formulation and Capacity Building; National Assembly and the Senate play key roles in legislating on matters relating to health including law enactment and budgetary approvals. Ministry of Interior, Ministry of Water & Environment; Ministry of Agriculture are all cross-sectoral and interlinked with the Health, Safety and Security of the population.

County Institutions

- County Assembly,
- Other county departments; finance and planning, education, water and sanitation, public works, agriculture and administration.
- Kisumu City Hall

Non-state actors in Health & Sanitation

These are non-state actors and they include Community Based organizations, Faith Based organizations, Non-Governmental Organizations and the International/Supra-National organizations such as UNICEF, UNFPA, World Bank among others. Provisional list is provided in the Annex of this document.

These non-state actors have been supplementing resources (technical, human and financial) to the department of health. In the new motion towards self-sustainability, the department of health and sanitation must be prepared to bear the burden of the current diminishing assistance on its own.
Development Partners

Health services require significant financial and technical investment in a context of limited domestic resources. Development Partners and non-government organizations have traditionally played a key role in providing resources for the health sector. This role has been structured around principles of aid effectiveness, which place emphasis on government ownership, alignment, harmonization, mutual accountability, and managing for results of programs in the health sector. Development Partners play a critical role in providing financial support for various programs within the sector. The Development Partners Assistance towards the department of health include the DANIDA funding for the primary health facilities through the national health sector support.

Academic institutions

Universities and middle level colleges play crucial roles in augmenting sector research, training and funding; Currently, Uzima University and Maseno University are actively engaged in teaching, training and supplementing the staff complement of the Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)

Clients/Consumers

Internal and external consumers of the health services in Kisumu County are critical for public policy participation, business and feedback

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.
## Projects for the 2022/2023FY

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KES)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Policy</td>
<td>Development of the Kisumu Health Sector Strategic and Investment Plan IV</td>
<td>Countywide</td>
<td>Development of the Strategic Plan</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No of plans developed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Health Policy</td>
<td>Development of Quality Assurance and Standards Manual</td>
<td>Countywide</td>
<td>Development of Quality Assurance and Standards Manual</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of Manuals developed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Annual Work Plan development</td>
<td>Development of Annual Work plan for FY 2022/2023</td>
<td>Countywide</td>
<td>Development of Annual Work plan for FY 2022/2023</td>
<td>500,000</td>
<td>CGK</td>
<td>3 months</td>
<td>No.of Annual work plans developed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Annual Work Plan review</td>
<td>Review of the Annual Work Plan of the previous year 2020/2021</td>
<td>Countywide</td>
<td>Review of the Annual Work Plan of the previous year 2020/2021</td>
<td>500,000</td>
<td>CGK</td>
<td>once</td>
<td>No of Annual work Plan Reviewed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Facility Improvement Fund Bill developed.</td>
<td>County wide</td>
<td>Development of facility improvement fund Bill</td>
<td>3,000,000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No of Bills developed</td>
<td>1</td>
<td>Tabled in the Assembly</td>
<td>Departmen of Health and Sanitation</td>
<td></td>
</tr>
<tr>
<td>Environmenta l Health and Sanitation</td>
<td>County Wide</td>
<td>Development of Environment al Health and Sanitation Bill</td>
<td>3,000,000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No.of Bills Developed</td>
<td>1</td>
<td>Approve d by the Cabinet.</td>
<td>Departmen of Health and Sanitation</td>
<td></td>
</tr>
<tr>
<td>Community Health and Sanitation Bill</td>
<td>County Wide</td>
<td>Development of the Community Health Services Bill</td>
<td>3,000,000</td>
<td>CGK</td>
<td>1 Year</td>
<td>No.of Bills Developed</td>
<td>1</td>
<td>Approve d by the Cabinet.</td>
<td>Departmen of Health and Sanitation</td>
<td></td>
</tr>
<tr>
<td>Health Financing</td>
<td>NHIF contributions for the Indigent &amp; Vulnerable economically disadvantage d bottom 30% of the Kisumu population</td>
<td>Countywide</td>
<td>Department' s contribution for the indigent vulnerable economically disadvantag ed bottom 30% of the Kisumu population</td>
<td>100 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>% of NHIF insurance cover for the contributed persons</td>
<td>30% of the Kisumu Populatio n</td>
<td>Planned</td>
<td>Departmen of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Quality Assurance and Standards</td>
<td>Formation of Quality Improvement Teams in public Hospitals and health facilities</td>
<td>Countywi de</td>
<td>Formation and functionalization of Quality Improvement Teams</td>
<td>3 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Quality Improvement Teams formed and in use</td>
<td>100</td>
<td>Planned</td>
<td>Departmen of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Formation and functionalizati on of Medicines and Therapeutic</td>
<td>Countywi de</td>
<td>Formation and functionalizati on of the Medicines and Therapeutic</td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>% of MTCs formed and in use</td>
<td>100</td>
<td>Planned</td>
<td>Departmen of Health and Sanitation HQs</td>
<td></td>
</tr>
<tr>
<td>---------------------------</td>
<td>----------------------------------------------------------</td>
<td>-----------------</td>
<td>-------------</td>
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<td>-------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>---------</td>
<td>-------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>Client-Satisfaction survey conducted</td>
<td>Countywide</td>
<td>Number of Client-satisfaction survey conducted</td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No of Client Satisfaction Survey Report</td>
<td>4</td>
<td>Planned</td>
<td>Departmen t of Health and Sanitation HQs</td>
</tr>
<tr>
<td></td>
<td>Dissemination of ISO standards for selected facilities</td>
<td>Countywide</td>
<td>Dissemination and supervision of ISO standards</td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No of ISO Standards Dissemination Reports</td>
<td>21</td>
<td>Planned</td>
<td>Departmen t of Health and Sanitation HQs</td>
</tr>
<tr>
<td></td>
<td>Institutionalization of the HRIS in selected Sub County institutions</td>
<td>Countywide</td>
<td>Training of selected HRIS Focal persons</td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of HRIS focal persons trained</td>
<td>20</td>
<td>Planned</td>
<td>Departmen t of Health and Sanitation HQs</td>
</tr>
<tr>
<td></td>
<td>In-service training for technical and management personnel</td>
<td>Countywide</td>
<td>In-service training and certification</td>
<td>10 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of staff approved and undergone training</td>
<td>100</td>
<td>Planned</td>
<td>Departmen t of Health and Sanitation HQs</td>
</tr>
<tr>
<td></td>
<td>Institutionalization Occupational Hazard Safety practices in public hospitals</td>
<td>Countywide</td>
<td>Compliance with OSH Act 2007</td>
<td>7 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of public hospitals compliant with OSH Act 2007</td>
<td>100</td>
<td>Planned</td>
<td>Departmen t of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Health Infrastructure</td>
<td>Title Deeds for Public health facilities</td>
<td>Countywide</td>
<td>Acquisition of Title Deeds by the Public Health Facilities</td>
<td>25 Million</td>
<td>CGK</td>
<td>5 years</td>
<td>Number of Health facilities with Title Deeds</td>
<td>200</td>
<td>Planned</td>
<td>Individual Health Facilities</td>
</tr>
<tr>
<td></td>
<td>Master Plans for health facilities</td>
<td>Countywide</td>
<td>Drawing of facility master plans</td>
<td>5 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of Health facilities with Title Deeds</td>
<td>100</td>
<td>Planned</td>
<td>Individual Health Facilities</td>
</tr>
</tbody>
</table>
### Cross Cutting Issues including Climate Change***

- **Completion of Stalled Health projects**
  - Countywide
  - Completion of stalled Health Facility projects
  - Estimated Cost: 200 Million CGK
  - Timeframe: 1 year
  - Performance Indicators: Number of stalled projects completed
  - Targets: 200
  - Status: Planned
  - Implementing Agency: Department of Health and Sanitation HQs

- **Adoption of Green Energy in health facilities**
  - Countywide
  - Facilities adopting Green Energy in operations
  - Estimated Cost: 50 Million CGK
  - Timeframe: 1 year
  - Performance Indicators: Number of facilities adopting Green Energy
  - Targets: 200
  - Status: Planned
  - Implementing Agency: Department of Health and Sanitation HQs

### Health Promotion and Advocacy

- **Improved Health Literacy in the County**
  - Countywide
  - Public Health Promotion and Advocacy
  - Estimated Cost: 1 Million CGK
  - Timeframe: 1 year
  - Performance Indicators: Number of public health promotion and advocacy barazas held
  - Targets: 50
  - Status: Planned
  - Implementing Agency: Department of Health and Sanitation HQs

### PROGRAM 002: PREVENTIVE AND PROMOTIVE HEALTH SERVICES

**OUTCOME:** Reduced Morbidity and Mortality due to preventable illness

**OBJECTIVES:** Improve public health and nutrition outcomes for the vulnerable groups in Kisumu County

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KES)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Health and Sanitation</td>
<td>Community Led Total Sanitation (CLTS) to improve hygiene and sanitation</td>
<td>Countywide</td>
<td>Sensitization, triggering and certification on Open Defecation Free villages</td>
<td>7 Million</td>
<td>CGK</td>
<td>3 years</td>
<td>Number of ODF villages</td>
<td>700</td>
<td>Planned</td>
<td>Subcounty Public Health offices</td>
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<tr>
<td>Behaviour Change Communication</td>
<td>Behaviour change communication sessions</td>
<td>Countywide</td>
<td></td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of BCC sessions held</td>
<td>50</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Safe disposal of faecal sludge</td>
<td>Development of Standard Operating Manual for Safe Fecal Sludge disposal</td>
<td>Countywide</td>
<td></td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of SOP developed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Service Area</td>
<td>Countywide</td>
<td>Activity Description</td>
<td>Budget (CGK)</td>
<td>Time (years)</td>
<td>Output Measure</td>
<td>Output Value</td>
<td>Status</td>
<td>Implementing Authority</td>
<td></td>
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<tr>
<td>Improved institutional Sanitation in public Health Facilities</td>
<td></td>
<td>Construction and usage of toilet/latrine facilities in health facilities</td>
<td>30 Million</td>
<td>3</td>
<td>Number of toilets/latrines constructed and in use</td>
<td>100</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Improved Food Quality and Standards</td>
<td></td>
<td>Establishment, training and functionalization of Food Quality and Standards Control Committee</td>
<td>3 Million</td>
<td>1</td>
<td>Number of Food Quality and Standards Control Committees</td>
<td>8</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Safe and Healthy Housing</td>
<td></td>
<td>Review and approvals of Building Plans</td>
<td>1 Million</td>
<td>1</td>
<td>Number of building plans reviewed and approved</td>
<td>800</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Compliance with Public Waste Management Procedures</td>
<td></td>
<td>Establishment and functionalization of Waste Management Central Coordination Units</td>
<td>1 Million</td>
<td>1</td>
<td>Number of central coordination units</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
<td></td>
<td></td>
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<tr>
<td>Nutrition Services</td>
<td></td>
<td>Procurement of Anthropometric equipment</td>
<td>1.5 Million</td>
<td>1</td>
<td>Number of anthropometric equipment</td>
<td>600</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
<td></td>
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<tr>
<td>Improved Maternal and Child Health Nutrition</td>
<td></td>
<td>Establishment of Breastfeeding Resource Centres</td>
<td>3 Million</td>
<td>1</td>
<td>No of Breastfeeding Resource Centers established</td>
<td>6</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Improved Food and Nutrition Security</td>
<td></td>
<td>Establishment of Model Demonstration Kitchen Gardens</td>
<td>0.5 Million</td>
<td>1</td>
<td>Number of Model Demonstration Kitchen Gardens</td>
<td>7</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Community Health Services</td>
<td>County Community Health Services Operation Plan</td>
<td>Countywide</td>
<td>Development of Community Health Operation Plan</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of Operation plans</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Empowerment of Community Health Volunteers</td>
<td>Countywide</td>
<td>Payment of Stipends to Community health Volunteers</td>
<td>100 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of CHVs paid stipend</td>
<td>2720</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Increased Community Health Coverage</td>
<td>Countywide</td>
<td>Functionalization of community units</td>
<td>10 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of functional CHVs</td>
<td>240</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Emergency Preparedness and Response</td>
<td>Referral Standard Operating Manual (SOM)</td>
<td>Countywide</td>
<td>Development of Standard Operating Manual (SOM) on Referral</td>
<td>0.2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of SOM developed</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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<tr>
<td>Emergency Preparedness and Response Plan</td>
<td>Countywide</td>
<td>Development of the Health Facility Emergency Preparedness and Response Plan</td>
<td>2 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of Emergency preparedness and Response Plans</td>
<td>21</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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</table>

**Program 003: Medical and Biomedical Services**

**Objective:** To Provide Quality Curative Health Services

**Outcome:** Improved Treatment Outcomes

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KES)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td>JOOTRH Services</td>
<td>Construction of the Flagship</td>
<td>JOOTRH</td>
<td>Multi-phasic construction of the</td>
<td>50 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of Multi phasic cancer center</td>
<td>1</td>
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<td>JOOTRH</td>
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<tr>
<td>Project Description</td>
<td>Institution</td>
<td>Location</td>
<td>Budget</td>
<td>Timeline</td>
<td>Progress</td>
<td>Planned By</td>
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<tr>
<td>Cancer Centre</td>
<td>JOOTRH</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Refurbishment of buildings</td>
<td>JOOTRH</td>
<td>Multi-phasic refurbishments</td>
<td>50 Million CGK</td>
<td>1 year</td>
<td>% of refurbishment done</td>
<td>100%</td>
<td>Planned</td>
<td>JOOTRH</td>
<td></td>
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<tr>
<td>KCRH Services</td>
<td>KCRH</td>
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<tr>
<td>Refurbishment of buildings</td>
<td>KCRH</td>
<td>Multi-phasic refurbishments</td>
<td>50 Million CGK</td>
<td>1 year</td>
<td>% of refurbishment done</td>
<td>100%</td>
<td>Planned</td>
<td>KCRH</td>
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<tr>
<td>County and Sub-County Hospital Services</td>
<td>Muhoroni County Hospital</td>
<td>Procurement and Commissioning of X-ray Machine</td>
<td>5 Million CGK</td>
<td>1 year</td>
<td>Number of X-ray Machine procured and commissioned</td>
<td>1</td>
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<tr>
<td>Construction and commissioning of a Mortuary at Muhoroni County Hospital</td>
<td>Muhoroni County Hospital</td>
<td>Construction and commissioning of a Mortuary</td>
<td>5 Million CGK</td>
<td>1 year</td>
<td>Number of Mortuary built and commissioned</td>
<td>1</td>
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<tr>
<td>Completion and operationalization of Chulaimbo Theatre.</td>
<td>Chulaimbo Sub-County Hospital</td>
<td>Construction and Equipping of Chulaimbo Sub-County Hospital Theatre.</td>
<td>10 Million CGK</td>
<td>1 Year</td>
<td>Number of theatres operationalised</td>
<td>1</td>
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<tr>
<td>Completion and operationalization of Gita Theatre.</td>
<td>Gita Sub-County Hospital</td>
<td>Construction and Equipping of Gita Sub-County Hospital Theatre.</td>
<td>14 Million CGK</td>
<td>1 Year</td>
<td>Number of theatres operationalised</td>
<td>1</td>
<td></td>
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<tr>
<td>Completion and</td>
<td>Seme Sub-County</td>
<td>Construction and Equipping of Seme Sub-County Hospital Theatre.</td>
<td>10 Million CGK</td>
<td>1 Year</td>
<td>Number of theatres</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
<td></td>
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<tr>
<td>Project Description</td>
<td>Location</td>
<td>Cost</td>
<td>Duration</td>
<td>Output</td>
<td>Target</td>
<td>Planned Department</td>
<td></td>
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<tr>
<td>Operationalization of Kombewa Theatre.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Department of Health and Sanitation HQs</td>
<td></td>
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<tr>
<td>Hospital Equiping of Seme Sub-County Hospital Theatre.</td>
<td></td>
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</tr>
<tr>
<td>Procurement and commissioning of X-ray Machine for Ahero County Hospital</td>
<td>Ahero County Hospital</td>
<td>5 Million</td>
<td>1 year</td>
<td>Number of X-ray machine procured and commissioned</td>
<td>1</td>
<td>Planned Department of Health and Sanitation HQs</td>
<td></td>
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<tr>
<td>Construction of Mortuary at Kombewa County Hospital</td>
<td>Kombewa County Hospital</td>
<td>5 Million</td>
<td>1 year</td>
<td>Number of Mortuary constructed and commissioned</td>
<td>1</td>
<td>Planned Department of Health and Sanitation HQs</td>
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<td></td>
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<tr>
<td>Construction and commissioning of Operating Theatre at Nyakach County Hospital</td>
<td>Nyakach County Hospital</td>
<td>20 Million</td>
<td>1 year</td>
<td>Number of surgical theatres constructed and commissioned</td>
<td>1</td>
<td>Planned Department of Health and Sanitation HQs</td>
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<tr>
<td>Construction and commissioning of a Mortuary at Nyakach County Hospital</td>
<td>Nyakach County Hospital</td>
<td>5 Million</td>
<td>1 year</td>
<td>Number of Mortuary constructed and commissioned</td>
<td>1</td>
<td>Planned Department of Health and Sanitation HQs</td>
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<tr>
<td>Reproductive Health services</td>
<td>Operation Research on Maternal Health</td>
<td>1 Million</td>
<td>1 year</td>
<td>Number of operation research conducted and</td>
<td>1</td>
<td>Planned Department of Health and Sanitation HQs</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Program</td>
<td>Description</td>
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<tr>
<td>004</td>
<td>Program 004: Referral Services: Already Achieved as per the CIDP 2018-2022</td>
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<tr>
<td>005</td>
<td>Program 005: HIV &amp; AIDS, Malaria and Tuberculosis Programs</td>
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</tbody>
</table>

Objective: To reduce the new incidences of HIV, Malaria and Tuberculosis
<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (KES)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV &amp; AIDS</td>
<td>Annual HIV &amp; AIDS Report to the Governance Department</td>
<td>Department of Health and Sanitation HQs</td>
<td>Collation, compilation and Synthesis of all HIV&amp;AIDS information for the County</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of reports written</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Review of the Kisumu County HIV/AIDS Strategic Plan</td>
<td></td>
<td>Department of Health and Sanitation HQs</td>
<td>Conducting review of the strategic plan</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of review reports conducted</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Operation Research on HIV &amp; AIDS in the County</td>
<td></td>
<td>Department of Health and Sanitation HQs</td>
<td>Conducting operation research and preparing a report</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of reports written</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Malaria</td>
<td>Annual Malaria Report to the Governance Department</td>
<td>Department of Health and Sanitation HQs</td>
<td>Collation, compilation and Synthesis of all Malaria information for the County</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of reports written and disseminated</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
</tr>
<tr>
<td>Tuberculosis</td>
<td>Annual TB Report to the Governance Department</td>
<td>Department of Health and Sanitation HQs</td>
<td>Collation, compilation and Synthesis of all TB information for the County</td>
<td>1 Million</td>
<td>CGK</td>
<td>1 year</td>
<td>Number of reports written and disseminated</td>
<td>1</td>
<td>Planned</td>
<td>Department of Health and Sanitation HQs</td>
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</table>
### 3.8 PUBLIC SERVICE ADMINISTRATION & DEVOLUTION

**Program name:** Communication Services  
**Objective:** Integrate communication in all development activities while creating awareness on devolution and governance  
**Outcome:** Increased citizen participation and awareness on projects, programmes and policies

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td>Infrastructure development</td>
<td>Installation of LED screens for public communication in the sub counties</td>
<td>Sub-counties</td>
<td>Supply installation testing and commissioning of Digital Screens for dissemination of information to the public</td>
<td>35M</td>
<td>CGK</td>
<td>12 Months</td>
<td>No. of LED screens installed</td>
<td>5</td>
<td>2</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of communicatio policy and strategy</td>
<td>Preparation of Communication strategy and policy</td>
<td>Countywide</td>
<td>Formulation of Policy document to guide communication packaging and dissemination</td>
<td>5M</td>
<td>CGK</td>
<td>12 Months</td>
<td>Policy document Strategy document</td>
<td>1</td>
<td>0</td>
<td>CDK</td>
</tr>
<tr>
<td>Designing, publishing and circulation of County biannual magazines</td>
<td>Production of Bi-annual Magazine</td>
<td>Countywide</td>
<td>Designing, publishing and circulation of magazines</td>
<td>3M</td>
<td>CGK</td>
<td>12 Months</td>
<td>Number of published and circulated county magazines</td>
<td>1</td>
<td>0</td>
<td>CGK</td>
</tr>
<tr>
<td>County annual Documentary</td>
<td>Production of County Documentary and dissemination</td>
<td>Countywide</td>
<td>Research, script, film and post produce documentary</td>
<td>5M</td>
<td>CGK</td>
<td>12 Months</td>
<td>Documentary produced</td>
<td>1</td>
<td>1</td>
<td>CGK</td>
</tr>
<tr>
<td>Running of radio programs</td>
<td>Production of Kaunti Wiki Hii radio programs</td>
<td>Countywide</td>
<td>Production of weekly radio show on county activities, projects and</td>
<td>4M</td>
<td>CGK</td>
<td>12 Months</td>
<td>Number of radio programs aired (Weekly)</td>
<td>52 show s</td>
<td>0</td>
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</tr>
<tr>
<td>Programmes</td>
<td>Headquarter(s)</td>
<td>Relocation and operationalization of Studio from 4th floor</td>
<td>9M</td>
<td>CGK</td>
<td>12 Months</td>
<td>% Completion of Equipped and operational studio</td>
<td>100%</td>
<td>30%</td>
<td>CGK</td>
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<td>Broadcast equipment</td>
<td>Equipping of technical studio</td>
<td>Headquarter(s)</td>
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<td>Capacity building and training on media literacy</td>
<td>Media Literacy</td>
<td>County Staff</td>
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<td>County Service Week</td>
<td>Running of County Service Weeks</td>
<td>HQ and Sub Counties</td>
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<td>Personnel recruitment</td>
<td>Recruitment of Communication Officers</td>
<td>Countywide</td>
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</table>
**Program: Public Participation**

**Objectives:** 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.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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<tbody>
<tr>
<td>Sectoral Plans &amp; County Integrated Development Plan</td>
<td>The Sectoral Plans</td>
<td>County</td>
<td>Design and coordinate the public participation strategy. Training of Field Teams</td>
<td>4.0 M</td>
<td>County</td>
<td>Q1</td>
<td></td>
<td>70 Village Units</td>
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<td>Directorate of Public Participation, All County departments and structures County Planning Unit Non-State Actors</td>
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<tr>
<td>CIDP III (2023-2027)</td>
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<td>Design and coordinate the public participation strategy. Training of Field Teams</td>
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<td>70 Village Units</td>
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<td>County</td>
<td>Q1</td>
<td>70 Village Units</td>
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<td>Inter departmental team</td>
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<td>County &amp; Non-State Actors</td>
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<tr>
<td>Public Participation Policy production and dissemination</td>
<td>10M</td>
<td>Q3 &amp; Q4</td>
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<td>County &amp; Non-State Actors</td>
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<td>Review of the County Public Participation Act</td>
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<td>Dissemination of reviewed of the County Public Participation Act</td>
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<td>Coordinate public participation; County Annual Development Plan,</td>
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<td>Statutory public participation conducted.</td>
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<td>Finance Bill, County Budget Review and Outlook Paper, County Fiscal</td>
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<td>reports. 7 civic</td>
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<td>Strategic Paper and County Budget Estimates, Public Participation</td>
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<td>assessment, project</td>
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3.9 TOURISM, CULTURE, ARTS AND SPORTS

Introduction

The Department of Tourism, Culture, Arts and Sports is the County Government organ charged with the mandate of promoting Tourism as well the preservation of Culture and the development of the Arts. The Department is also charged with the responsibility of the development of the Sports sub sector through identification and nurturing of sports talent across the County as well as improvement/development of various sports infrastructure to provide suitable facilities for the development of sports. The Department is further mandated to promote conference tourism through its directorate of MICE.

Sector/ Subsector Composition:

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

Vision

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

Mission

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

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

Strategic Objectives

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

Sub-Sector Goals

Tourism Subsector

• Tourism Marketing and Development
• Tourism Standards Development
• Tourism Research and Development
• Tourism Product Development and Management

Events Management (Meetings, Incentives, Conference and Exhibitions)

• Events Management
• Public Relations and Advertising
• Strategic Corporate Management

Culture Subsector

• Culture and Heritage Development
• Artistic Talent Development

Sports Subsector

• Sports Management
• Sports Facilities Management

Sector Flagship Projects

• Construction of Moi Stadium
• Talent Development Programs in Sports & Culture
• Development of a Convention Center

Key Stakeholders

• 1. State Department of Tourism
• 2. State Department of Culture & Arts
• State Department of sports
• National Museum of Kenya
• Kenya Tourism Board
• Tourism Regulatory Authority
• Kenya Wildlife Services
• Kenya National Commission for UNESCO
• Permanent Presidential Music Commission
• Kenya Film Commission
• Kenya Film Classification Board
• Kenya Copyright Board
• Sports Federations
• Kenya National Convention Bureau
• Registrar of Sports
• Tourism Regulatory Authority
• 17. Anti-doping Agency of Kenya (ADAK)

**Capital projects for the FY2022/2023**

<table>
<thead>
<tr>
<th>Programme Name: Sports Infra-structure Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective: To develop sports facilities for improved sports participation across the county.</td>
</tr>
<tr>
<td>Outcome(s): Increased engagement of sector players to maximize their potential.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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<tbody>
<tr>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimated cost (kes)</td>
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<td>Targets</td>
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<tr>
<td>Purchase of Sports Gear and Sports Gear</td>
<td>Central Kisumu</td>
<td>Procuring of sports gear</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Sports gear purchased</td>
<td>Sportsmen/Women</td>
<td>New</td>
<td>Dept.of TCAS</td>
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</table>

**Programme Name: Sports and Talent Development**  
Objective: To identify, nurture, develop and promote sports talent.  
Outcome(s): Better equipped teams with sports gears and equipment.
<table>
<thead>
<tr>
<th>Equipment</th>
<th>Project Name: Culture and Arts Development</th>
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<tbody>
<tr>
<td></td>
<td><strong>Objective:</strong> To harness the County Potential in Culture and Arts for development.</td>
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<tr>
<td></td>
<td><strong>Outcome(s):</strong> Improved Cultural facilities and Heritage</td>
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<td>Sub program</td>
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<td>Location</td>
<td>Description of Activities</td>
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<td>Estimated cost (kes)</td>
<td>Source of Funds</td>
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<tr>
<td>Culture and Arts Infrastructure Development</td>
<td>Equipping of Kitmikayi Cultural resource centre</td>
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<tr>
<td>Development of Okanowach Cultural</td>
<td>Construction works for the Cultural centre</td>
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<tr>
<td>Programme Name: Tourism Product Development and Diversification</td>
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<thead>
<tr>
<th>Centre</th>
<th>Location</th>
<th>Work Description</th>
<th>Duration</th>
<th>Funder</th>
<th>Client</th>
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<tbody>
<tr>
<td>Fencing of Sigoti Cultural Centre</td>
<td>South East Nyakach</td>
<td>Fencing of the cultural centre</td>
<td>2M</td>
<td>CGK</td>
<td>Community</td>
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<tr>
<td>Centre</td>
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<td>Cultural Centre fenced</td>
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<tr>
<td>Culture and Arts Resource Centre at Magina</td>
<td>East Kano Wawidhi</td>
<td>Construction of Resource Centre</td>
<td>4M</td>
<td>CGK</td>
<td>Community</td>
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<tr>
<td>Centre</td>
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<td>Resource Centre Constructed</td>
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<tr>
<td>Preservation of Community Cultural Heritage</td>
<td>Construction of Snr. Private Hezekiah Ochuka Cultural Centre at Ndori</td>
<td>Civil Works</td>
<td>4M</td>
<td>CGK</td>
<td>Community</td>
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<td>Centre</td>
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<td>Cultural Centre Constructed</td>
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<td>Development of Okore Ogonda Heritage Shrine</td>
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<td>CGK</td>
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<td>Renovation of Kanyakwar Cultural Centre</td>
<td>Railways Ward</td>
<td>Repair and Civil Works</td>
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<td>CGK</td>
<td>Community</td>
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<td>Centre</td>
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<td>Well renovated Cultural Centre</td>
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<td>Centre</td>
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<td>Dept.of TCAS</td>
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<td>Improvement of Kisumu National Museum</td>
<td>Market Milimani</td>
<td>Renovation works</td>
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<td>CGK</td>
<td>Community</td>
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<td>Establishment of Modern Art and music Theatre</td>
<td>Kondele Ward</td>
<td>Equipping of the art and Music Theatre</td>
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<td>Dept.of TCAS</td>
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</table>
**Objective:** To develop, promote and market tourism products for sustainable development.

**Outcome(s):** Improved tourism facilities and products

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourism Signages Development program</td>
<td>ReBranding of Tourism Sites</td>
<td>Countywide</td>
<td>Civil works</td>
<td>5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Signages Installed</td>
<td>Tourism sites</td>
<td>ongoing</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td>Development of Tourists sites</td>
<td>Construction of Jetties at Asat, Bao, Ndere and Orimba</td>
<td>Central Seme</td>
<td>Construction of safety landing areas at the beaches</td>
<td>3M</td>
<td>CGK</td>
<td>1yr</td>
<td>Standard safety jetties constructed</td>
<td>Community/ Tourists</td>
<td>New</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td></td>
<td>Fencing of Nyaimbo Bird Santuary</td>
<td>Kolwa East Ward</td>
<td>Securing of the bird sanctuary</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Bird Sanctuary fenced</td>
<td>Community</td>
<td>New</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td></td>
<td>Completion of Toilets at Hippo Point</td>
<td>Market Milimani</td>
<td>Civil and plumbing works</td>
<td>3M</td>
<td>CGK</td>
<td>1yr</td>
<td>Functional toilets</td>
<td>Community</td>
<td>Ongoing</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td></td>
<td>Development of Maseno Equator</td>
<td>N.W Kisumu</td>
<td>Completion of the toilets/Septic Tank</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Functional toilets</td>
<td>Community</td>
<td>Ongoing</td>
<td>Dept.of TCAS</td>
</tr>
</tbody>
</table>

**Programme Name:** Meetings, Incentives, Conferences, Events (MICE)

**Objective:** To develop and market Kisumu County as a MICE destination of choice.

**Outcome(s):** Increased MICE facilities

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>MICE facilities Development</td>
<td>Furnishing of MICE demonstration center at Kanyakwar</td>
<td>Railways Ward</td>
<td>Equipping of the facility for meetings</td>
<td>4M</td>
<td>CGK</td>
<td>1yr</td>
<td>Fully furnished demonstration center</td>
<td>Local and international guests</td>
<td>New</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td></td>
<td>Refurbishment of Sunset Hotel</td>
<td>Market milimani</td>
<td>Renovation works for the Hotel</td>
<td>100M</td>
<td>CGK/PPP</td>
<td>1Yr</td>
<td>Renovated facility</td>
<td>Local and international guests</td>
<td>New</td>
<td>Dept.of TCAS</td>
</tr>
</tbody>
</table>
## Projects for the FY2022/2023

**Programme Name: Meetings, Incentives, Conferences, Events (MICE)**

**Objective:** To develop and market Kisumu County as a MICE destination of choice.

**Outcome(s):** Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>TimeFrame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capacity Building</td>
<td>Training of MICE stakeholders</td>
<td>Countywide</td>
<td>Organize workshops and trainings for the stakeholders</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Numbers of training workshops held</td>
<td>MICE stakeholders</td>
<td>Ongoing</td>
<td>Dept. of TCAS</td>
</tr>
<tr>
<td>Policy and Legislation</td>
<td>MICE Policy</td>
<td>Countywide</td>
<td>Consultancy on MICE policy</td>
<td>2.5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Policy Document</td>
<td>MICE stakeholders</td>
<td>To be Initiated</td>
<td>Dept. of TCAS</td>
</tr>
<tr>
<td>Partnerships for continuous development</td>
<td>Joint Meetings and Stakeholders Consultations</td>
<td>Countywide</td>
<td>Departmental and stakeholders consultative meetings</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number of meetings held</td>
<td>MICE Stakeholders</td>
<td>Ongoing</td>
<td>Dept. TCAS</td>
</tr>
<tr>
<td>Marketing</td>
<td>Local and International Marketing Campaigns</td>
<td>Countywide</td>
<td>Organizing marketing campaigns</td>
<td>5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number campaigns held</td>
<td>MICE Stakeholders</td>
<td>ongoing</td>
<td>Dept. TCAS</td>
</tr>
<tr>
<td>Conferences &amp; Exhibitions</td>
<td>Devolution Conference</td>
<td>Countywide</td>
<td>Planning and coordinating of County participation</td>
<td>10M</td>
<td>CGK</td>
<td>1yr</td>
<td>Devolution Conference Attended</td>
<td>County Departments</td>
<td>Ongoing</td>
<td>Dept. of TCAS</td>
</tr>
<tr>
<td></td>
<td>KUSI IDEAS FESTIVALS</td>
<td>Countywide</td>
<td>Planning and coordinating of County participation</td>
<td>15M</td>
<td>CGK</td>
<td>1yr</td>
<td>KUSI Conference Held</td>
<td>Kisumu County</td>
<td>Ongoing</td>
<td>Dept. of TCAS</td>
</tr>
</tbody>
</table>

**Programme Name: Sports Infra-structure Development**

**Objective:** To map and develop sports facilities for improved sports participation across the county.

**Outcome(s):** Increased engagement of sector players to maximize their potential.
<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mapping of infrastructure facilities</td>
<td>Sports Infrastructure facility Database</td>
<td>Countywide</td>
<td>Development of Sports Infrastructure facility Database</td>
<td>1M</td>
<td>CGK</td>
<td>1yr</td>
<td>Database developed</td>
<td>Wards</td>
<td>Ongoing</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td>Management of Infrastructure facilities</td>
<td>Management of Sports Infrastructure Facilities</td>
<td>Countywide</td>
<td>Manage the usage and maintenance of Stadia countywide</td>
<td>15M</td>
<td>CGK</td>
<td>1yr</td>
<td>Well maintained stadia and sports grounds</td>
<td>Sports infrastructure</td>
<td>Ongoing</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td>Partnerships and Engagements</td>
<td>Joint Meetings and Stakeholders Consultations</td>
<td>Countywide</td>
<td>Departmental and stakeholders consultative meetings</td>
<td>2M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number of meetings held</td>
<td>Sports Stakeholders</td>
<td>Ongoing</td>
<td>Dept. TCAS</td>
</tr>
</tbody>
</table>

Programme Name: Sports and Talent Development

Objective: To identify, nurture, develop and promote sports talent.

Outcome(s): Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Talent development</td>
<td>KYISA Games</td>
<td>Countywide</td>
<td>Participation in youth sports association games</td>
<td>5M</td>
<td>CGK</td>
<td>1yr</td>
<td>County Teams participation in KYSA Games</td>
<td>Youths</td>
<td>Annual Event</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td></td>
<td>KICOSCA</td>
<td>Countywide</td>
<td>Participation in KICOSCA Games</td>
<td>15M</td>
<td>CGK</td>
<td>1yr</td>
<td>County Participation</td>
<td>County Staff</td>
<td>Annual Event</td>
<td>Dept. of TCAS</td>
</tr>
<tr>
<td></td>
<td>Kisumu All Stars</td>
<td>Countywide</td>
<td>Sponsoring of Kisumu All Stars Team</td>
<td>12M</td>
<td>CGK</td>
<td>1yr</td>
<td>Participation in FKF Fixtures</td>
<td>Youths</td>
<td>Annual Event</td>
<td>Dept. of TCAS</td>
</tr>
</tbody>
</table>
### Programme Name: Culture and Arts Development

**Objective:** To harness the County Potential in Culture and Arts for development.

**Outcome(s):** Increased engagement of sector players to maximize their potential.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimate Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performanc e Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Artistic Talents development</td>
<td>IAMKISUMU Talent search</td>
<td>Countywide</td>
<td>Planning and coordinating culture and Arts Talent Search</td>
<td>15M</td>
<td>CGK</td>
<td>1yr</td>
<td>Programme Held</td>
<td>Youths in Creatives Sector</td>
<td>Ongoing</td>
<td>Dept. of TCAS</td>
</tr>
<tr>
<td>Film</td>
<td>Trainings and Film</td>
<td>Countywide</td>
<td>Planning and coordinating training to coaches and technical sports persons.</td>
<td>5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number of Trainings Held</td>
<td>Youths</td>
<td>Ongoing</td>
<td>Dept.of TCAS</td>
</tr>
<tr>
<td>Sub program</td>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimate Cost (kes)</td>
<td>Source of Funds</td>
<td>Time Frame</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
</tr>
<tr>
<td>------------------------------------------------</td>
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<td>------------------------------------------------------------------------------------------</td>
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<td>----------------------</td>
</tr>
<tr>
<td>Tourism products and services development</td>
<td>Mr &amp; Miss Tourism Kisumu</td>
<td>Countywide</td>
<td>Planning and Coordination of the event at different locations of tourists attractions</td>
<td>3M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number of Events held</td>
<td>Youths</td>
<td>Ongoing</td>
<td>Dept. of TCAS</td>
</tr>
</tbody>
</table>

Programme Name: Tourism Product Development and Diversification

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

Outcome(s): Increased engagement of sector players to maximize their potential.
<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ngware Festivals</td>
<td>Countywide</td>
<td>Supporting the initiative to create awareness on tourist attraction sites through cycling</td>
<td>2M</td>
</tr>
<tr>
<td>United Nations World Tourism Day</td>
<td>Countywide</td>
<td>Planning and Coordinating of the Event</td>
<td>3M</td>
</tr>
<tr>
<td>Kisumu Annual Tourism Symposium</td>
<td>Countywide</td>
<td>Planning and Coordinating of the Event</td>
<td>2M</td>
</tr>
<tr>
<td>Tourism destination marketing</td>
<td>Countywide</td>
<td>Awareness creation</td>
<td>3M</td>
</tr>
<tr>
<td>Exchange Programs/Benchmarking</td>
<td>Countywide</td>
<td>Awareness Creation</td>
<td>5M</td>
</tr>
<tr>
<td>Partnerships and Engagements</td>
<td>Joint Meetings and Stakeholders Consultations</td>
<td>Departmental and stakeholders consultative meetings</td>
<td>3M</td>
</tr>
</tbody>
</table>

### Cross sectoral impacts

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disability mainstreaming</td>
<td>Social services sector</td>
<td>Shared expertise</td>
<td>NONE</td>
</tr>
<tr>
<td>Water Sports development</td>
<td>Social sector and Water and Environment</td>
<td>Shared expertise and resources</td>
<td>Logistical challenges</td>
</tr>
</tbody>
</table>
3.10 ROADS, TRANSPORT AND PUBLIC WORKS

Sector Composition

Roads, Transport and Public Works

Vision

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

Mission

To develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens
<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mechanical Engineering Services</td>
<td>Maintenance of County plant and Equipment</td>
<td>Countywide</td>
<td>Scheduled maintenance of plant and Equipment</td>
<td>45M</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Percentage of plant and equipment maintained</td>
<td>75%</td>
<td>Recurrent</td>
<td>Dept of Roads, Transport and Public Works</td>
</tr>
<tr>
<td>Acquirement of plant and equipment</td>
<td>Countywide</td>
<td>Countywide</td>
<td>Acquire 1 excavator, 1 grader, 4 tippers, 1 Backhoe and 2 Pickups.</td>
<td>229M</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of plant and equipment acquired</td>
<td>8</td>
<td>new</td>
<td>Dept of Roads, Transport and Public Works</td>
</tr>
</tbody>
</table>
# PUBLIC WORKS

**Objective:** To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development.

**Goal:** To ensure projects funded by taxpayers' money benefit the entire community.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct, supervise and maintain public works buildings</td>
<td>Maintenance of public works building infrastructure</td>
<td>Countywide</td>
<td>Renovation and maintenance</td>
<td>20M</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Public works building maintained</td>
<td>4</td>
<td>60%</td>
<td>Dept Roads, Transport and Public Works</td>
</tr>
</tbody>
</table>

---

## Programme Name: ROADS

**Objective:** To improve accessibility, functionality and quality of roads

**Outcome:** Enhanced socio-economic development.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Ward</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgrading of gravel road to Bitumen standard</td>
<td>Upgrading of Lolwe-Asat-Bao Beach road</td>
<td>East/central Seme</td>
<td>Upgrade to bitumen road</td>
<td>260M</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs tarmaked</td>
<td>7.2km</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
</tr>
<tr>
<td>Construction of Box culverts</td>
<td>Box culverts to Oriente market.</td>
<td>North Kisumu</td>
<td>Box culvert</td>
<td>To be determined after undertaking conditional survey</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
</tr>
<tr>
<td>Construction of Wath Abir bridge</td>
<td>Construction of Wath Abir bridge</td>
<td>West Kisumu</td>
<td>Box culvert</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
</tr>
<tr>
<td>Sub program</td>
<td>Project Name</td>
<td>Yard</td>
<td>Description of Activities</td>
<td>Estimated Cost (kes)</td>
<td>Source of Funds</td>
<td>Time Frame</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
</tr>
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<td>---------------------</td>
</tr>
<tr>
<td>Construction of Obasanjo box culvert.</td>
<td>North West Kisumu</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Ochara-Arito Bridge</td>
<td>West Seme</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Mboha Bridge.</td>
<td>West Seme</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of a bridge at Milugo</td>
<td>Central Seme</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of a bridge between Iwala and Gul</td>
<td>Chemelil</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boluma bridge</td>
<td>Tamu Village</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Amuomo bridge</td>
<td>South West Nyakach</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of a bridge at Othith</td>
<td>South West Nyakach</td>
<td>Box culvert</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Box culvert constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Box culvert at Okuta</td>
<td>Kolwa East</td>
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## Programme Name: ROADS

**Objective:** To improve accessibility, functionality and quality of roads

**Outcome:** Enhanced socio-economic development.

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<td>Opening of nyamasaria bridge -- Kaluanda-Namthoe access road.</td>
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<td></td>
<td>CGK</td>
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<td>Number of KMs graveled</td>
<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td></td>
<td>Construction of Kamakaa--Jasem-Tido access road.</td>
<td>Kolwa Central</td>
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<td></td>
<td>CGK</td>
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<td>Number of KMs graveled</td>
<td>Entire Length</td>
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<td>Construction of Renja--Ragumo access road.</td>
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<td>Entire Length</td>
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<td></td>
<td>Opening and murraming of Rarieda-Kolola access road</td>
<td>Kolwa Central</td>
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<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs graveled</td>
<td>Entire Length</td>
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<td>Opening and murraming of Kabaja-Fanuel-Jamaa access road</td>
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<td>Entire Length</td>
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<tr>
<td></td>
<td>Opening and murraming of Omboko -Boby</td>
<td>Kolwa Central</td>
<td>Construction to gravel standard</td>
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<td>CGK</td>
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<td>Number of KMs graveled</td>
<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
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236
<table>
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<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Yard</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Agalo- Akado access road</td>
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<td>Opening and murraining of Tosha-Otera Primary access road</td>
<td>Kolwa Central</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
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</tr>
<tr>
<td></td>
<td>Construction of Rai primary to Kanyateda road.</td>
<td>Kajulu</td>
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<td>Number of KMs gravelled</td>
<td>Entire Length</td>
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<tr>
<td></td>
<td>Opening and improvement of Kogwayo-Rapogi access road.</td>
<td>Kajulu</td>
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<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td></td>
<td>Construction of feeder roads ;Main road to Kanyandiga,Kosweta to Nyawan,Odindo Kamijondo(it is a ring road)</td>
<td>Kajulu</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td></td>
<td>Construction of feeder roads;Jakisii-Kachumbe;Kochuru-Konyango Obaso watuorego;Ongong’a-Peter Ongonga-Disciplus.</td>
<td>Kajulu</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
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<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td></td>
<td>Opening access roads within Obunga</td>
<td>Railways</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
</tr>
<tr>
<td></td>
<td>Road safety signs to be put in place to</td>
<td>Railways</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs</td>
<td>Entire Length</td>
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<tr>
<td>Sub program</td>
<td>Project Name</td>
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<tr>
<td>reduce accidents</td>
<td>Drainage and Sewage systems to be constructed well</td>
<td>Railways</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
</tr>
<tr>
<td>Clearing of bushes and drainage system</td>
<td>Railways</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Construction of old airport road</td>
<td>Railways</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td>Eleanorcourt-Kibera-Cash&amp;carry access road.</td>
<td>Migosi</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Abella-kondele-migosi police station access road.</td>
<td>Migosi</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Achievers-Hunters Danid access road.</td>
<td>Migosi</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
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<tr>
<td>Construction of multi-culvert in St.Patric lower Migosi area.</td>
<td>Migosi</td>
<td>Multiple culverts</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of multiple culverts constructed</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Opening of Maseno1 SACCO access road.</td>
<td>Migosi</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Mantainance of Kenya-Re access road and streetlights.</td>
<td>Migosi</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td>Improvement of Sekou Toure-Joyland Primary school to bitumen standards</td>
<td>Kaloleni/Shauri Moyo</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td>Improvement of Amimo Road to Kaloleni/Shauri Moyo</td>
<td>Kaloleni/Shauri Moyo</td>
<td>Construction to gravel standard</td>
<td></td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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</table>
## Programme Name: ROADS

### Objective: To improve accessibility, functionality and quality of roads

### Outcome: Enhanced socio-economic development.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Yard</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
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<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>bitumen standards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Public Works</td>
</tr>
<tr>
<td></td>
<td>Installation of road signages.</td>
<td>Market Milimani</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of the access road behind Fire station.</td>
<td>Market Milimani</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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<tr>
<td></td>
<td>Ng’ou- ogwal boil access road</td>
<td>Kondele</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mombasa ndogo-Junction -ACK Church</td>
<td>Kondele</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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</tr>
<tr>
<td></td>
<td>Mark Ogillo-Kowuok-Manyatta mkt</td>
<td>Kondele</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of roads; Kowenga;Soko mjinga;Kajura-Kaloo-Mama linda-Komorenje roads.</td>
<td>Nyalenda B</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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</tr>
<tr>
<td></td>
<td>Construction of culverts to already constructed roads.</td>
<td>Nyalenda B</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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</tr>
<tr>
<td></td>
<td>Construction of Dunga JETY.</td>
<td>Nyalenda B</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
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<td>Entire Length</td>
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<td>Dept Roads, Transport and Public Works</td>
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</tr>
<tr>
<td></td>
<td>Construction of Kakeyo/Otara road.</td>
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<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
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<tr>
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<td>Construction of Nyamita- malanga road.</td>
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<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs gravelled</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improvement of Nanga catholic –</td>
<td>Nyalenda B</td>
<td>Construction to gravel standard</td>
<td>CGK</td>
<td>FY 2022-2023</td>
<td>Number of KMs</td>
<td>Entire Length</td>
<td>New</td>
<td>Dept Roads, Transport and Public Works</td>
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</table>
**Programme Name:** ROADS  
**Objective:** To improve accessibility, functionality and quality of roads  
**Outcome:** Enhanced socio-economic development.

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Ward</th>
<th>Description of Activities</th>
<th>Estimated Cost (kes)</th>
<th>Source of Funds</th>
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<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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<tbody>
<tr>
<td>Kapuothe road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2023</td>
<td>gravelled</td>
<td></td>
<td></td>
<td>Public Works</td>
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</table>
3.11 LANDS, HOUSING AND PHYSICAL PLANNING

County Strategic Priorities, Programmes and Projects

Introduction
This section should provide a summary of what is being planned by the county. This should include key broad priorities and performance indicators. It should also indicate the overall resource requirement in the ADP.

Sector/ Sub-sector name
3 Sector vision and mission
4 Sub-sector goals and targets
5 Indicate key statistics for the sector/ sub-sector
6 The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)
7 Description of significant capital and non-capital development
8 Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

Capital and Non-Capital Projects
Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.
Capital projects for the FY 2022/2023

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land administration</td>
<td>Acquisition of land</td>
<td></td>
<td>Purchase of land for Public infrastructure/facilities</td>
<td>34,600,000</td>
<td>CGK</td>
<td>2021/2022</td>
<td>Acreage of land bought/acquired</td>
<td>Dept of LHPP&amp;UD</td>
<td></td>
<td></td>
</tr>
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</table>
3.12 TRADE, ENERGY AND INDUSTRY

Sector Composition:
- Industrialization
- Energy
- Co-operative development
- Trade
- Weights and Measures
- Alcoholic drinks and betting control

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

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

Overall Goal:
Promote industrialization and affordable energy through policy formulation and regulation.

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

### Sector/sub-sector key stakeholders

<table>
<thead>
<tr>
<th>S/No.</th>
<th>Name of Stakeholder</th>
<th>Responsibilities in project/ program formulation and implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.</td>
<td>Kenya Power &amp; Lighting Company (KPLC)</td>
<td>Support rural electrification, electricity grid extension and public utility area lighting infrastructure development</td>
</tr>
<tr>
<td>3.</td>
<td>Ministry of Energy (MoE)</td>
<td>Support policy development and capacity building on County Energy Plans (CEP) through institutional capacity development to the Sustainable Energy sector in Kenya</td>
</tr>
<tr>
<td>4.</td>
<td>Local Governments for Sustainability (ICLEI) - Africa</td>
<td>Support the county develop a roadmap towards achieving adoption of 100% Renewable Energy</td>
</tr>
<tr>
<td>5.</td>
<td>Expertise France</td>
<td>Implementing Sustainable Energy Access and Climate Action Plan (SEACAP) Project</td>
</tr>
<tr>
<td>6.</td>
<td>Clean Cooking Association of Kenya (CCAK)</td>
<td>Promote adoption of clean cooking solutions through Clean Cooking Forums</td>
</tr>
<tr>
<td>7.</td>
<td>Practical Action, East Africa</td>
<td>Implementing Women in Energy Enterprises in Kenya Phase Two (WEEK II), a project that support women entrepreneurs in energy value chains of Solar, Briquettes and Clean cook stoves.</td>
</tr>
<tr>
<td>8.</td>
<td>Kenya Industrial Research and Development Institute (KIRDI)</td>
<td>Research and Development&lt;br&gt;Capacity building</td>
</tr>
</tbody>
</table>
**BUSINESS COOPERATIVES AND MARKETING**

**Planned Capital projects for Business, Cooperatives and Marketing**

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project name/location</th>
<th>Description activities</th>
<th>Estimate cost</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performanc e indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research &amp; policy making</td>
<td>Alcohol and drug abuse research</td>
<td>Conducting research on effects of alcohol and drug abuse Development of rehabilitation policy</td>
<td>3M</td>
<td>CGK</td>
<td>1yr</td>
<td>No. of reports and publications Policy developed</td>
<td>General public in the seven sub-counties and students</td>
<td>Not done</td>
<td>Directorate of alcoholic drinks control</td>
</tr>
<tr>
<td>Public education and awareness</td>
<td>Alcohol and drug abuse public awareness</td>
<td>Public sensitization in the seven sub-counties and selected schools</td>
<td>3.5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Number of people reached Number of schools reached and sensitized</td>
<td>General public and schools in the seven sub-counties</td>
<td>Ongoing</td>
<td>Directorate of alcoholic drinks control</td>
</tr>
<tr>
<td>Infrastructure development</td>
<td>1. Repair and operationalization of Masogo/Nyang'om a rehabilitation center</td>
<td>Redesign and equip the rehabilitation center</td>
<td>5M</td>
<td>CGK</td>
<td>1yr</td>
<td>Operational rehabilitation center</td>
<td>Two rehabilitation center</td>
<td>Complete</td>
<td>Directorate of alcoholic drinks control</td>
</tr>
<tr>
<td></td>
<td>2. Construction of rehabilitation center at North Kisumu ward</td>
<td></td>
<td>10M</td>
<td>1yr</td>
<td></td>
<td></td>
<td>Not Funded</td>
<td>Directorate of alcoholic drinks control</td>
<td></td>
</tr>
<tr>
<td>Capacity building</td>
<td>Training on alcoholic drinks control Act and regulation</td>
<td>Training sub-county committee members, bar owners and hoteliers</td>
<td>3M</td>
<td>CGK/PP</td>
<td>1yr</td>
<td>Number of committee members trained</td>
<td>120 committee members 300 bar owners</td>
<td>240 traders capacity built</td>
<td>Directorate of alcoholic drinks control</td>
</tr>
<tr>
<td>Licensing</td>
<td>Licensing of alcoholic drinks</td>
<td>Facilitation</td>
<td>3.5</td>
<td>CGK</td>
<td>Continous</td>
<td>Licensed of</td>
<td>Licensing</td>
<td>Ongoing</td>
<td>Directorate of</td>
</tr>
<tr>
<td>outlets</td>
<td>sub-county committee for licensing process</td>
<td>s</td>
<td>approved liquor outlets</td>
<td>600 liquor outlets</td>
<td>alcoholic drinks control</td>
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</tr>
<tr>
<td>Design &amp; develop E-liquor licensing system</td>
<td>Automated liquor license</td>
<td>Development of digital/license for the liquor outlets</td>
<td>3.5M</td>
<td>CGK</td>
<td>1/year</td>
<td>E-license</td>
<td>License for all the seven sub-county</td>
<td>None</td>
<td>Directorate of alcoholic drinks control</td>
</tr>
</tbody>
</table>

**Program Name: Betting Control & Licensing**
**Objective: To Control Gaming & Betting**
**Outcome: Reduced Adverse Effects Of Gambling On Society**

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project name/location</th>
<th>Description activities</th>
<th>Estimated cost</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislation</td>
<td>Development of Betting Bill</td>
<td>stakeholders consultations, public participation and adoption of the draft bill</td>
<td>4M</td>
<td>CGK</td>
<td>1/4year</td>
<td>No of stakeholders consultation and reports</td>
<td>1 bill developed</td>
<td>Bill not developed</td>
<td>The directorate of Betting control and licensing</td>
</tr>
<tr>
<td>Public sensitization</td>
<td>Responsible gambling sensitization</td>
<td>Public education campaign</td>
<td>1.5M</td>
<td>CGK</td>
<td>Continuous</td>
<td>No of people public participation forum and reports</td>
<td>Seven sub-counties</td>
<td>Ongoing</td>
<td>The directorate of Betting control and licensing</td>
</tr>
<tr>
<td>Enforcement &amp; Compliance</td>
<td>Spot checks on licensed betting, lotteries and gaming, and curbing on illegal gambling</td>
<td>Field visits to licensed betting, lotteries &amp; gaming activities, and curbing on illegal gambling</td>
<td>1M</td>
<td>CGK</td>
<td>Continuous</td>
<td>Compliance to rules &amp; regulation by operators</td>
<td>100% compliance</td>
<td>Ongoing</td>
<td>The directorate of Betting control and licensing</td>
</tr>
<tr>
<td>Regulation of casino operation</td>
<td>Daily supervision &amp; inspection of casinos</td>
<td>Daily supervision of casino operations, Arbitration of disputes</td>
<td>1.5M</td>
<td>CGK</td>
<td>Continuous</td>
<td>Summarized casino returns Evidence of gaming tax paid</td>
<td>Full compliance</td>
<td>Ongoing</td>
<td>The directorate of Betting control and licensing</td>
</tr>
</tbody>
</table>
### Program Name: Cooperative Development & Marketing

**Objective:** To Improve Performance Of Cooperative Societies In Service Delivery

**Outcome:**

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project name/location</th>
<th>Description activities</th>
<th>Estimated cost</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative development</td>
<td>Capacity building of cooperatives county-wide</td>
<td>Membership training</td>
<td>4M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of cooperatives general, board members &amp; staff trained</td>
<td>15 society</td>
<td>Continuous</td>
<td>Directorate of cooperative development &amp; marketing</td>
</tr>
<tr>
<td>Cooperative development &amp; marketing</td>
<td>Promotion of cooperative marketing &amp; value addition thru procurement of requisite equipment county-wide</td>
<td>Procurement &amp; construction of cotton ginnery</td>
<td>20M</td>
<td>CGK</td>
<td>year</td>
<td>No of cotton ginnery</td>
<td>1</td>
<td>Not implemented</td>
<td>Directorate of cooperative development &amp; marketing</td>
</tr>
<tr>
<td>Cooperative development</td>
<td>Establishment of cooperative development county-wide</td>
<td>Revolving fund for on lending cooperative organization at subsidized rates of interest</td>
<td>15M</td>
<td>CGK</td>
<td>1 year</td>
<td>Cooperative fund established</td>
<td>1</td>
<td>Not funded</td>
<td>Directorate of cooperative development &amp; marketing</td>
</tr>
</tbody>
</table>

### Program Name: Trade Development Management & Enterprise Development

**Objective:** To Improve Business Worksites And Offer Accessibility To Affordable Business Financing

**Outcome:** Improved Business Environment & Growing Mses

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project name/location</th>
<th>Description activities</th>
<th>Estimate cost</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of modern markets</td>
<td>Construction of modern retail market in Ahero</td>
<td>Preparation of BQs, tendering &amp; construction</td>
<td>10M</td>
<td>CGK</td>
<td>1 year</td>
<td>Modern market constructed to completion</td>
<td>1 modern market</td>
<td>One modern market completed and commissioned</td>
<td>Directorate of Trade development</td>
</tr>
<tr>
<td>Construction of market sheds</td>
<td>Market sheds at: 1. Seme-Magwar</td>
<td>Preparation of BQs, tendering &amp;</td>
<td>17.5M</td>
<td>CGK</td>
<td>1 year</td>
<td>Complete market</td>
<td>8 market sheds</td>
<td>Complete</td>
<td>Directorate of Trade</td>
</tr>
<tr>
<td>Construction of public toilets</td>
<td>Construction of public toilets</td>
<td>Preparation of BQs, tendering &amp; construction</td>
<td>5.2M</td>
<td>CGK</td>
<td>1 YEAR</td>
<td>Toilets Constructed</td>
<td>4 Toilets</td>
<td>Complete</td>
<td>Trade Directorate</td>
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<tr>
<td>1. Two door latrine at Kaloka market</td>
<td>1. Two door latrine at Kaloka market</td>
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<tr>
<td>2. Public toilet at Nyarindi market</td>
<td>2. Public toilet at Nyarindi market</td>
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<tr>
<td>3. Four door toilet at Achego market</td>
<td>3. Four door toilet at Achego market</td>
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<tr>
<td>4. Four door toilet at Rota beach</td>
<td>4. Four door toilet at Rota beach</td>
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<tr>
<td>Fencing &amp; gating of markets</td>
<td>Fencing and gating of:</td>
<td>Preparation of BQs, tendering &amp; construction</td>
<td>10M</td>
<td>CGK</td>
<td>1 year</td>
<td>Fenced and gated markets</td>
<td>Five markets</td>
<td>Ongoing</td>
<td>Directorate of Trade development</td>
</tr>
<tr>
<td>1. Achego market</td>
<td>1. Achego market</td>
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<td>2. Wang’ neno market</td>
<td>2. Wang’ neno market</td>
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<td>3. Obambo market</td>
<td>3. Obambo market</td>
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<td>4. Awanya market</td>
<td>4. Awanya market</td>
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<td>5. Riat sinyolo market</td>
<td>5. Riat sinyolo market</td>
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<tr>
<td>Construction of rice drying sheds</td>
<td>Rutek &amp; achuodho rice schemes</td>
<td>Preparation of BQs, tendering &amp; construction</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>Sheds for drying rice</td>
<td>Two rice drying sheds</td>
<td>Not funded</td>
<td>Directorate of Trade development</td>
</tr>
<tr>
<td>Programme Name: Weight &amp; Measures</td>
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<tr>
<td><strong>Objective</strong>: Consumer Protection And Promotion Of Fair Trade Practices</td>
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<tr>
<td><strong>Outcome</strong>:</td>
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<tr>
<td><strong>Sub Programme</strong></td>
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<tr>
<td>Establishment of County Legal Metrology Lab</td>
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<tr>
<td>Project Name/Location/subcounty/ward</td>
<td>Description of activities</td>
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</tr>
<tr>
<td>County Legal Metrology lab(Testing rigs for utility equipment in Kisumu central sub-county)</td>
<td>Preparation of BOQs, plans, and drawings tendering process construction</td>
<td></td>
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<tr>
<td>Estimate d costs</td>
<td>Source s of funds</td>
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<td></td>
</tr>
<tr>
<td>50M</td>
<td>CGK and National Government</td>
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<tr>
<td>Time frame</td>
<td>Performan ce indicators</td>
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<tr>
<td>1 year</td>
<td>One Legal regional laboratory constructed In Kisumu Central sub</td>
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<tr>
<td>Targets</td>
<td>Status</td>
<td></td>
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</tr>
<tr>
<td>1 Legal Metrology Lab</td>
<td>Implementing Agency</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>None</td>
<td>State Department of Trade and Directorate of weights and</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Procure and establish weighbridge units</td>
<td>County wide weighbridge testing unit in Kisumu Central Sub County but to serve all the sub-counties with weighbridges</td>
<td>Preparation of specifications and tendering process</td>
<td>25M</td>
<td>CGK</td>
<td>1 year</td>
<td>Operational weighbridge with all the equipment</td>
<td>Not funded</td>
<td>Directorate of weights and Measures</td>
<td></td>
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</tr>
<tr>
<td>Erection of weighbridges in sugar belt regions</td>
<td>County wide weighbridges in Muhoroni sub-county</td>
<td>Securing land for construction, Tendering process</td>
<td>5M</td>
<td>CGK</td>
<td>1Year</td>
<td>1 weighbridge erected</td>
<td>Not funded</td>
<td>Directorate of weights and measures</td>
<td></td>
</tr>
<tr>
<td>Verification of weighing and measuring equipment used in all the sub-counties</td>
<td>Assize and stamping stations in all the sub-counties</td>
<td>Advertisement of stamping stations in the local dailies application for assize and verifications</td>
<td>2M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of weighing and measuring equipment verified &amp; assisted</td>
<td>100 inspection &amp; enforcement</td>
<td>Ongoing</td>
<td>Directorate of weights and measures</td>
</tr>
<tr>
<td>Inspection a&amp; enforcement in relation to weights &amp; measures Act &amp; Trade description Act</td>
<td>Inspection &amp; enforcement of legal metrology function in all the sub-counties</td>
<td>Program preparation for all the sub-counties enforcement &amp; prosecution of offenders</td>
<td>2M</td>
<td>CGK</td>
<td>1 Year</td>
<td>No. of trading premise inspected and offenders prosecuted</td>
<td>100 inspection &amp; enforcement</td>
<td>Ongoing</td>
<td>Directorate of weights and measures</td>
</tr>
<tr>
<td>Procure &amp; establish fully equipped mobile verification unit</td>
<td>mobile verification unit in Kisumu central sub-county to serve all the sub-counties</td>
<td>Preparation of specification tendering process</td>
<td>10M</td>
<td>CGK</td>
<td>1 year</td>
<td>Operational &amp; equipped mobile testing unit</td>
<td>None</td>
<td>Directorate of weights and measures</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRAM NAME: ENTERPRISE DEVELOPMENT**

**OBJECTIVE:** To Promote Development Of Small & Medium Enterprise Innovation Training & Capacity Development

**OUTCOME:**

<table>
<thead>
<tr>
<th>Sub-program</th>
<th>Project name/location</th>
<th>Description of activities</th>
<th>Estimated cost</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise development</td>
<td>Enterprise development Training for youths</td>
<td>Provision of enterprise development training for 200 youths per sub-county</td>
<td>4M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of enterprise training conducted to the youths in the sub-counties</td>
<td>7</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>Enterprise development</td>
<td>Business incubation center</td>
<td>Establish &amp; develop business incubation center</td>
<td>5M</td>
<td>CGK</td>
<td>1year</td>
<td>Existence of operational sub-county business incubation centers</td>
<td>1</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>------------------------</td>
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<td>-----------------------------------------------</td>
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</tr>
<tr>
<td>Enterprise development</td>
<td>Poultry value addition center</td>
<td>Construction of poultry products collection center</td>
<td>4M</td>
<td>CGK</td>
<td>1 year</td>
<td>Completed poultry value addition center</td>
<td>1</td>
<td>New</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>Enterprise development</td>
<td>Kisumu county dairy development</td>
<td>Construction &amp; completion</td>
<td>117.5M</td>
<td>CGK &amp; European union</td>
<td>3 years</td>
<td>Complete dairy development center Dairy value chain activities</td>
<td>1</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>Enterprise development</td>
<td>Capacity building</td>
<td>Capacity building of the SMEs</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>Trained SMEs in the 7 sub-counties</td>
<td>7</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>Development of cottage industries under one village one product</td>
<td>No. of groups trained No. of equipment &amp; credit given</td>
<td>Ongoing</td>
<td>5M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of cottage industries operational</td>
<td>7</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
<tr>
<td>Enterprise development fund</td>
<td>Funding SMEs</td>
<td>Granting loans to identified SMEs</td>
<td>20M</td>
<td>CGK</td>
<td>1 year</td>
<td>No. of beneficiaries of the enterprise development fund</td>
<td>7 sub-counties</td>
<td>Continuous</td>
<td>Enterprise development directorate</td>
</tr>
</tbody>
</table>

Payments of Grants, Benefits and Subsidies

<table>
<thead>
<tr>
<th>Type of payment (e.g. Education bursary, biashara fund etc.)</th>
<th>Amount (Ksh.)</th>
<th>Beneficiary</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revolving Fund</td>
<td>50M</td>
<td>Women, youth, &amp; PWDs groups</td>
<td>To Empower the Vulnerable, Women, Youths &amp; PWDs</td>
</tr>
</tbody>
</table>
### Cross-sectorial impacts

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade Development Fund and Enterprise Development Fund</td>
<td>Youth, Women &amp; PWDs Fund</td>
<td>Promoting inclusive and sustainable entrepreneurship generating full and productive employment and self-reliance</td>
<td>Establishment of Kisumu County Fund Committee to oversee operations of all the county fund schemes from one pool</td>
</tr>
</tbody>
</table>

### CAPITAL PROJECTS FOR THE FY 2022/2023

#### RENEWABLE ENERGY DIRECTОRATE

**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  

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Regional Bio-energy Training Centre</td>
<td>Masogo- Nyang'oma Regional Bio-Energy Training Centre Phase III of construction</td>
<td>Masogo/ Nyang'oma ward</td>
<td>Construction of administration block</td>
<td>46,000,000</td>
<td>CGK, REREC</td>
<td>12 months</td>
<td>% completion of phase III of construction</td>
<td>100% completion of administration block</td>
<td>Phase I of construction complete</td>
<td>CGK-TEI REREC</td>
</tr>
<tr>
<td>Community Solar Integrated power box installation (Mini-grids/ Micro-grids)</td>
<td>Kamgwa, Tamu Water Facility Solar Micro-grid</td>
<td>Central Nyakach, Chemelil/ Tamu Ward</td>
<td>Installation mini-grids</td>
<td>20,000,000</td>
<td>CGK, REREC</td>
<td>12 months</td>
<td>Solar micro-grids completed</td>
<td>2</td>
<td>New</td>
<td>CGK-TEI REREC</td>
</tr>
<tr>
<td>Solar flood/ street lights for powering markets, streets, schools and</td>
<td>Solar lights at Kogalo evacuation centre</td>
<td>Ombeyi Ward</td>
<td>Installation of solar flood/ street lights</td>
<td>2,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>8</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td>Solar flood</td>
<td>West Seme</td>
<td>Installation of solar flood/ street lights</td>
<td>1,500,000</td>
<td>CGK</td>
<td>12</td>
<td>No. of solar</td>
<td>6</td>
<td>New</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Health facilities</td>
<td>Ward</td>
<td>Solar flood lights</td>
<td>CGK</td>
<td>Months</td>
<td>Installation of solar flood lights</td>
<td>No. of solar flood/ street lights installed</td>
<td>New CGK</td>
<td></td>
<td></td>
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<tr>
<td>Solar flood lights at Osewe Dispensary</td>
<td>West Seme Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>6</td>
<td>New</td>
<td></td>
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<tr>
<td>Installation of streetlights along Odongo Chief-Kobondo access road</td>
<td>Nyalenda A Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Installation of solar lights Obuora – Kajimbo Village</td>
<td>South West Nyakach Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation of streetlights from KERA to ASENGO water project</td>
<td>Railways Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation of streetlights from Obunga to Ogendo road</td>
<td>Railways Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation of street lights from Ezra Gumbe – Railway line.</td>
<td>Migosi Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation of Street light at</td>
<td>Migosi Ward</td>
<td></td>
<td>CGK</td>
<td>12 months</td>
<td>No. of solar flood/ street lights installed</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Description</td>
<td>Location</td>
<td>Total Cost</td>
<td>Institution/Agency</td>
<td>Duration</td>
<td>Outputs</td>
<td>Status</td>
<td></td>
<td></td>
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<tr>
<td>Installation of solar lights at Kilo Junction</td>
<td>Nyalenda B Ward</td>
<td>500,000</td>
<td>CGK</td>
<td>12 months</td>
<td>2</td>
<td>New</td>
<td></td>
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<td></td>
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<tr>
<td>Installation of solar lights at Oboch markets</td>
<td>Nyalenda B Ward</td>
<td>2,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>8</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promotion of Clean Cooking Solutions</td>
<td>Countywide</td>
<td>5,000,000</td>
<td>CGK, CCAK, Expertise France, Practical Action, REREC</td>
<td>12 months</td>
<td>700</td>
<td>On going</td>
<td></td>
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<tr>
<td>Biogas plants in Schools, Vocational Training Centres and Villages (Demonstration Units)</td>
<td>Countywide</td>
<td>3,500,000</td>
<td>CGK, CCAK, Expertise France, Practical Action, REREC</td>
<td>12 months</td>
<td>10</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Promotion of Biomass fuels</td>
<td>Countywide</td>
<td>6,000,000</td>
<td>CGK, CCAK, Expertise France, Practical Action, REREC</td>
<td>12 months</td>
<td>6</td>
<td>New</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation Nyagile Out</td>
<td>Solar Lanterns for households and traders</td>
<td>3,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>200</td>
<td>On going</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area/City</td>
<td>Project Description</td>
<td>Budget</td>
<td>Duration</td>
<td>Expected Outcomes</td>
<td>Status</td>
<td>Funding</td>
<td>Notes</td>
<td></td>
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<tr>
<td>Chemelil/ Tumu Ward</td>
<td>Acquisition &amp; distribution of solar lanterns</td>
<td>3,000,000</td>
<td>12 months</td>
<td>No. of solar lanterns distributed</td>
<td>200</td>
<td>On going</td>
<td>CGK-TEI</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Awareness creation</td>
<td></td>
<td></td>
<td>% of households using solar lanterns</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Railways Ward</td>
<td>Acquisition &amp; distribution of solar lanterns</td>
<td>1,500,000</td>
<td>12 months</td>
<td>No. of solar lanterns distributed</td>
<td>100</td>
<td>On going</td>
<td>CGK-TEI</td>
<td></td>
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<tr>
<td></td>
<td>Awareness creation</td>
<td></td>
<td></td>
<td>% of households using solar lanterns</td>
<td></td>
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</tr>
<tr>
<td>Towards 100% Renewable Energy in Cities and Regions for Climate Change Mitigation</td>
<td>Towards 100% RE project</td>
<td>1,000,000</td>
<td>12 months</td>
<td>% transition to Renewable Energy adoption</td>
<td>20% transition to Renewable Energy</td>
<td>On going</td>
<td>Local Governments for Sustainability (ICLEI) - Africa</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Countywide</td>
<td>Develop a community wide 100% RE strategy and action plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CGK</td>
<td></td>
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<tr>
<td></td>
<td>Increase local awareness and stakeholder’s engagement</td>
<td></td>
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<tr>
<td></td>
<td>Assess local RE potential</td>
<td></td>
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<tr>
<td></td>
<td>Develop local bankable projects and explore access to finance implementation</td>
<td></td>
<td></td>
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</tbody>
</table>

Towards 100% Renewable Energy in Cities and Regions for Climate Change Mitigation
## INDUSTRIALIZATION DIRECTORATE

**Programme name:** Industrialization and Enterprise Development

**Objective:** To promote development of medium and small scale enterprises (MSEs), mobilize resources for industrial growth

**Outcome(s):** Increased industrial & economic growth and employment opportunities

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Time frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Industrial development and business incubation</td>
<td>Establishment of innovation centre in Western Unit</td>
<td>Nyalenda B Ward</td>
<td>Construction of CIICs</td>
<td>10,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. CIIC centre constructed</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Promotion of jua kali sector</td>
<td>South East Nyakach Ward</td>
<td>Jua kali artisans skills enhancement</td>
<td>3,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. of jua kali artisans trained</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td>Development of cottages industries</td>
<td>Tomatoes and Peanut processing plant</td>
<td>Central Nyakach Ward</td>
<td>Construction and equipping the processing plants</td>
<td>15,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. processing plant constructed</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Establishment of avocado processing plant</td>
<td>North Kisumu Ward</td>
<td>Construction and equipping avocado processing plant</td>
<td>10,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. avocado processing plant constructed and equipped</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Construction of a Cotton Ginnery</td>
<td>Kobura Ward</td>
<td>Construction and equipping the ginnery</td>
<td>25,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. ginnery constructed and equipped</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Establishment of a Soap processing plant</td>
<td>Nyalenda B Ward</td>
<td>Construction and equipping a soap processing plant</td>
<td>10,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. soap processing plant constructed and equipped</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Brick &amp; Block making machines</td>
<td>East Seme, Kolwa Central Wards</td>
<td>Purchase of equipment, capacity enhancement &amp; operationalization</td>
<td>5,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. of brick &amp; block making machines installed and commissioned</td>
<td>2</td>
<td>New</td>
<td>CGK</td>
</tr>
<tr>
<td></td>
<td>Establishment of a sweet potato processing plant</td>
<td>Chemelil/Tamu Ward</td>
<td>Construction and equipping a sweet potato processing plant</td>
<td>10,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>No. of sweet potato processing plant constructed and</td>
<td>1</td>
<td>New</td>
<td>CGK</td>
</tr>
</tbody>
</table>
Special Economic Zone

SEZ Project

Miwani Ward

Establishment of SEZ Administrative office block and fencing

30,000,000

CGK

12 months

Finished office construction, Perimeter fence, Ablution block and office equipment

1

New

CGK

Development of SEZ Master plan

Miwani Ward

Consultancy services Sector group meetings Public participation

5,000,000

CGK

12 Months

1 Master plan document published and disseminated

1

New

CGK

Construction of 1 CIDC Blocks

Establishment of innovation centre

County wide

Construction of CIDC

20,000,000

CGK

12 Months

1 CIDC block constructed and operational

1

New

CGK

PETROLEUM & ELECTRICITY DIRECTORATE

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

Sub Program

Project Name

Location

Description of Activities

Estimated Cost (Kshs)

Source of funds

Timeframe

Performance Indicators

Targets

Status

Implementing Agency

Rural electrification

Installation of grid connected Lighting Infrastructure in various market centers, beaches and other public utility areas (High Mast Floodlights)

County wide

Design, Supply, installation, testing and commissioning of High Mast Floodlights and Street Lights in market Centres, hospitals, beaches and public utility areas

60,000,000

CGK, REREC

12 months

Number of market centres, beaches, hospitals, streets and public utility areas lit.

30

New

CGK, REREC, KPLC

Installation of Street Lights

Royal Swiss Hotel Roundabout -Riat college

Design, Supply, installation, testing and

6,000,000

CGK, REREC

12 months

Functional Street lights

1

New

CGK, REREC, KPLC
<table>
<thead>
<tr>
<th>Location</th>
<th>Description</th>
<th>Estimated Cost</th>
<th>Duration</th>
<th>Quantity</th>
<th>New Owners</th>
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<tbody>
<tr>
<td>Kisumu North Ward</td>
<td>commissioning of Street Lights</td>
<td>2,000,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Carwash- Nyawita North West</td>
<td>Design, Supply, installation, testing and commissioning of Street Lights</td>
<td>4,000,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Kombewa Town Central Seme Ward</td>
<td>Design, Supply, installation, testing and commissioning of Street Lights</td>
<td>2,500,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Kipasi Kondik North Seme Ward</td>
<td>Design, Supply, installation, testing and commissioning of Street Lights</td>
<td>2,500,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Awasi - Church of God Awasi/ Onjiko Ward</td>
<td>Design, Supply, installation, testing and commissioning of Street Lights</td>
<td>2,500,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Kawater- St. John Road Nyalenda 'A'</td>
<td>Design, Supply, installation, testing and commissioning of Street Lights</td>
<td>2,500,000 CGK, REREC</td>
<td>12 months</td>
<td>1</td>
<td>New</td>
</tr>
<tr>
<td>Electrification of unconnected market centres, hospitals, dispensaries, and villages</td>
<td>Extension of grid electricity network to the unconnected villages, markets, health centers, beaches and public utility areas</td>
<td>70,000,000 CGK, REREC</td>
<td>12 months</td>
<td>24</td>
<td>New</td>
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<tr>
<td>Energy audit</td>
<td>Energy Audit in public facilities</td>
<td>6,000,000 CGK, KAM</td>
<td>12 months</td>
<td>3</td>
<td>New</td>
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</tbody>
</table>
 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

<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of Funds</th>
<th>Time frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
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</thead>
<tbody>
<tr>
<td>Energy regulation</td>
<td>Licensing of Petroleum Retail Stations</td>
<td>County Wide</td>
<td>Issuance of Licenses to Retail Petroleum Stations and LPG Business</td>
<td>1,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>Number of Valid Licenses Issued</td>
<td>112</td>
<td>On-going</td>
<td>CGK, EPRA</td>
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<tr>
<td>Health Safety and Environment Standards Enforcement</td>
<td>Inspection of the Retail Petroleum Stations and LPG businesses</td>
<td>County Wide</td>
<td>Inspection of the Retail Petroleum Stations and LPG businesses</td>
<td>3,000,000</td>
<td>CGK</td>
<td>12 months</td>
<td>Number of Retail Petroleum Stations and LPG Businesses Inspected and are compliance Certificated Issued</td>
<td>112</td>
<td>On-going</td>
<td>CGK, EPRA</td>
</tr>
</tbody>
</table>
| Promotion of Access to and Adoption of LPG | Promotion of Adoption of LPG as a clean cooking fuel | County Wide | -Awareness creation  
-Capacity Building and training  
-Sensitization drives | 1,000,000 | CGK | 12 months | Reports Number of sensitization, capacity building and awareness drives done | 4 | New | CGK- Department of TEI |
| Establishment of Petroleum Tankers Park | Land acquisition, Feasibility studies, Public participation, EIA | Kisumu | Land acquisition, Feasibility studies, Public participation, EIA | 50,000,000 | CGK | 12 months | No. of petrol tanker parks established | 1 | New | CGK- Department of TEI |
Proposed budget by Programme
Indicate proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by programme

<table>
<thead>
<tr>
<th>Programme</th>
<th>Amount (Ksh.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renewable Energy for Sustainable Development</td>
<td>108,500,000</td>
</tr>
<tr>
<td>Industrialization and Enterprise Development</td>
<td>143,000,000</td>
</tr>
<tr>
<td>Energy production and Audit</td>
<td>155,500,000</td>
</tr>
<tr>
<td>Energy Services and Prospecting</td>
<td>55,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>462,000,000</strong></td>
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</table>

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-Sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renewable Energy for Sustainable Development</td>
<td>Environment, Water, Climate Change and Natural Resources, Health &amp; Sanitation, Finance &amp; Economic planning</td>
<td>Environmental conservation, Reduction of GHG emission, Reduction of respiratory health conditions, Development of plans, Public Participation, Budgeting</td>
<td>Close collaboration and Planning for activities and projects implementation, Adequate budgetary allocation and timely disbursement of funds</td>
</tr>
<tr>
<td>Industrialization and Enterprise Development</td>
<td>Business, Cooperative and Marketing, Education, Human Capacity Development &amp; ICT, Finance &amp; Economic planning, Agriculture, Irrigation, fisheries and Livestock</td>
<td>Cottage industries development, Capacity Building of Artisans, Development of plans, Public Participation, Budgeting, Value addition of Agricultural products in Cottage industries</td>
<td>Plan together for smooth operationalization and handover of the cottage industries, Avail trained tutors and personnel to run the CICDs, Facilitate supply chain for the raw material for the cottage industries</td>
</tr>
<tr>
<td>Energy production and Audit</td>
<td>Business, Cooperative and Marketing Health &amp; Sanitation Finance &amp; Economic planning City</td>
<td>Lighting of Markets, Hospitals and public utilities Energy in health facilities Development of plans Public Participation Budgeting Street lighting</td>
<td>Increasing Electricity bills which makes the projects non-sustainable Budgets that don't conform to plans Establish markets management that will deal with maintenance and bill payment for the Flood lights Make Budgets that Conforms to the CADPs</td>
</tr>
<tr>
<td>-----------------------------</td>
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<td>-----------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Energy Services and Prospecting</td>
<td>Business, Cooperative and Marketing Finance &amp; Economic planning</td>
<td>Compliance Checks and Inspection of Petroleum Retail Stations and LPG businesses Licensing and regulation Issuance of Business permits Revenue Collection Development of plans Public Participation Budgeting</td>
<td>Inadequate enforcement officers Provision of specialized tools and equipment Collaboration in enforcement Recruitment of skilled enforcement officers in energy management Harmonization of trade licenses</td>
</tr>
</tbody>
</table>
3.13 FINANCE AND ECONOMIC PLANNING

Sector Composition

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

- Accounting Services;
- Asset, Risk and Debt Management;
- Revenue;
- Budget;
- Internal Audit;
- Procurement and Supply Chain Management and
- Planning and Statistics.

Vision

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

Mission

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

Goal:

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

Strategic Objectives:

- To ensure prudence in the management of public finances
- To strengthen planning and policy formulation within the County
- To strengthen linkages between planning, policy formulation and budgeting within the County
- To improve tracking of implementation of development policies, strategies and programmes
- To promote equitable distribution of resources
- To propose laws and regulations necessary for effective fiscal administration and accountability in the use of public resources
Mandate of the Department
The Department of Finance and Economic Planning draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, the County Government Act, 2012 Sections 104 and 105 as well as regulations and policy guidelines issued by the National Treasury from time to time. As the County treasury, the department is obligated to perform the following duties and responsibilities:

- Developing and implementing financial policies in the county;
- Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;
- Coordinating the implementation of the budget of the county government;
- Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- Managing the county government’s public debt and other obligations and developing a framework of debt control for the county;
- Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);
- Acting as custodian of the inventory of the county government’s assets except where provided otherwise by other legislation or the Constitution;
- Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county’s budgetary resources;
- Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- Monitoring the county government’s entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- Issuing circulars with respect to financial matters relating to county government entities;
- Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- Reporting regularly to the county assembly on the implementation of the annual county budget; and
- Taking any other action to further the implementation of the PFMA in relation to the County.
### Planned Programmes/Projects for FY 2021/2022 - Finance and Economic Planning

<table>
<thead>
<tr>
<th>Sub-Program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated Cost (Kshs)</th>
<th>Source of funds</th>
<th>Timeframe</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget coordination and management</td>
<td>N/A</td>
<td>N/A</td>
<td>Consolidation and preparation of annual budget estimates, submitting CABEs to the county assembly for approval, preparation of the Appropriation Bills and Acts, Prepare and publish County Budget Review and Outlook Paper, Capacity building of county employees on County Budget Processes through training and sensitization. Enhanced Consultations, resource mobilization through organizing and participating County, National and International Conferences.</td>
<td>130M</td>
<td>CGK and KDSP</td>
<td>2022/2023</td>
<td>Number of documents generated and approved, Number of training sessions planned and attended. Number of conferences attended.</td>
<td>10 documents, 2 training sessions, 3 budget conferences attended.</td>
<td>Ongoing</td>
<td>Directorate of Budget.</td>
</tr>
<tr>
<td>Sub-Program</td>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimated Cost (Kshs)</td>
<td>Source of funds</td>
<td>Timeframe</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
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</tr>
<tr>
<td>Accounting Services</td>
<td>N/A</td>
<td>N/A</td>
<td>Capacity building in financial management processes, Recruitment of accounting staff.</td>
<td>35M</td>
<td>CGK</td>
<td>2022/2023</td>
<td>Number of capacity building sessions organized and attended; number of staff recruited</td>
<td>2 trainings, 15 recruited staff members</td>
<td>Ongoing</td>
<td>Directorate of Accounting Services</td>
</tr>
<tr>
<td>Asset Management Services</td>
<td>N/A</td>
<td>N/A</td>
<td>Acquisition of Asset Register for entire county, Risk policy document, Risk Register for the entire county, Asset management Policy, Recruitment of 2 additional staff members. Payment of Pending Bills</td>
<td>550M</td>
<td>CGK</td>
<td>2022/2023</td>
<td>An Updated Asset Register in place, 2 policies documents, Risk register, and percentage of pending bills paid. Number of staff employed.</td>
<td>1 asset register, risk register, 90% paid pending bills, 2 additional staff.</td>
<td>Ongoing</td>
<td>Directorate of Risk and Asset Portfolio Management.</td>
</tr>
<tr>
<td>Procurement and Supply Chain Management</td>
<td>N/A</td>
<td>N/A</td>
<td>Automation of Suppliers Management systems, 15 supply chain management officer’s recruitment, a motor vehicle</td>
<td>20M</td>
<td>CGK</td>
<td>July, 2022-June, 2023</td>
<td>Automated supply change management, recruited staff members, motor vehicle purchased</td>
<td>Automated supply chain services, 15 staff recruited, 1 motor vehicle purchased.</td>
<td>Ongoing</td>
<td>Directorate of Supply Chain Management</td>
</tr>
<tr>
<td>Program 2: Planning and Policy Formulation</td>
<td>N/A</td>
<td>N/A</td>
<td>Hold stakeholder consultations; Draft ADP and CFSP Submit draft plan and strategy paper to CEC and County Assembly; Disseminate/ Publish ADP and CFSP</td>
<td>15M</td>
<td>CGK</td>
<td>July, 2022-June, 2023</td>
<td>Number of documents developed</td>
<td>2</td>
<td>Ongoing</td>
<td>Directorate of Planning and Statistics</td>
</tr>
<tr>
<td>Coordinating preparation of</td>
<td>N/A</td>
<td>N/A</td>
<td>Issue a circular to initiate CSP</td>
<td>30M</td>
<td>CGK</td>
<td>2022/2023</td>
<td>CSP developed</td>
<td>1</td>
<td>New</td>
<td>Directorate of Planning and</td>
</tr>
<tr>
<td>Sub-Program Name</td>
<td>Project Name</td>
<td>Location</td>
<td>Description of Activities</td>
<td>Estimated Cost (Kshs)</td>
<td>Source of funds</td>
<td>Timeframe</td>
<td>Performance Indicators</td>
<td>Targets</td>
<td>Status</td>
<td>Implementing Agency</td>
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</tr>
<tr>
<td>County Sectoral Plans</td>
<td></td>
<td></td>
<td>preparation process; Sensitize SWGs on CSP guidelines and preparation process; data collection and analysis; hold forums for drafting and consolidation of the collected data and information; present the draft CSP to CEC for consideration and adoption;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Statistics</td>
</tr>
<tr>
<td>Development of County Economic survey (Baseline) - statistics</td>
<td></td>
<td>Countywide</td>
<td>Write a concept note; Design data collection tools; Hold stakeholder consultation; Identify and train data collectors; Collect baseline data; Compile baseline survey report and submit to CEC for adoption</td>
<td>5M</td>
<td>CGK</td>
<td>July, 2022-June, 2023</td>
<td>Baseline survey report produced</td>
<td>1</td>
<td>New</td>
<td>Directorate of Planning and Statistics</td>
</tr>
<tr>
<td>Preparation of County Statistical Abstract</td>
<td></td>
<td>Countywide</td>
<td>Preparing the Kisumu County Statistical Abstract</td>
<td>50M</td>
<td>CGK</td>
<td>July, 2022-June, 2023</td>
<td>Statistical Abstract produced</td>
<td>1</td>
<td>1</td>
<td>Directorate of Planning and statistics</td>
</tr>
</tbody>
</table>
### Planned Projects 2022/2023- Finance and Economic Planning

<table>
<thead>
<tr>
<th>Sub-progamme</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of activities</th>
<th>Estimated cost</th>
<th>Performance indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure development</td>
<td>Construction of Huduma/Documentation Centres</td>
<td>Nyakach and Kisumu East</td>
<td>Identify site; construct Huduma/Documentation Centre Block</td>
<td>40M</td>
<td>Number of Huduma/Documentation Centre blocks constructed</td>
<td>2</td>
<td>New</td>
<td>Economic Planning Unit</td>
</tr>
</tbody>
</table>

### 3.14 WATER, ENVIRONMENT AND NATURAL RESOURCES

**Introduction.**

The Water, Environment and Natural resources management, and Climate Change sector is one of the devolved sectors with transferred functions to county governments according to Article185 of the Constitution of Kenya (2010). The constitution also entrenches water and healthy environments as constitutional rights of every citizen. The department comprises two directorates in the Water sub sector and three directorates in Environment and Natural resource subsector. These are; directorate of Water and Sewerage services provision; directorate of Water Infrastructure development; directorate on Environmental research, policy and strategy; directorate of Conservation and stewardship and directorate of Climate Change.

During the period under review (2020-2021), the department made significant strides in improving access to safe water for county residents. Twenty four boreholes were drilled and equipped. Efforts were also made by sustained inspection of pipelines, and purchase and installation of more meters by the Water service providers. The key enablers for the subsector were strong network and collaboration with partners such as WASH Network, Climate change Working Group, Kisumu Waste Actors Network and the research consortium of Kisumu Local Interaction...
Platform (KLIP). The WASH network has been an alternative funding channel for water infrastructure development which has been a great innovation in the department. The WASH network provided support in complimenting interventions on Covid-19 pandemic. The CSO membership of the Climate change working group collaborated in development of the Kisumu County Climate change policy while the KLIP program created a platform of Action research on Waste management by institutional collaborators.

This section should provide a summary of what is being planned by the county. This should include key broad priorities and performance indicators. It should also indicate the overall resource requirement in the ADP.

**Sector/ Sub-sector name: Water Environment and Natural Resources and Climate Change**

**Vision:** County with Clean, Healthy Environment, Climate Resilient and Water Secure for All.

**Mission:** The mission of the department is; To Enhance Access to Safe and Healthy Environment, Climate resilience and Sustainable Water Supply through participatory and Multi-Sectorial Approach.

**Sub-sector goals and targets:**

**Water Infrastructure, Water Services and Sewerage**

In pursuit of its mandate, Water Directorate has developed a Strategic Plan to guide its operations for the period 2020 – 2024. The plan was developed by considering what is contained in the Governor’s Manifesto, The CIDP 2018-2022, the SDG No.6 and the Big 4 Agenda which led to development of the following objectives;

- To improve access to water services from 58% to 68% by the year 2022
- To increase water production from 40,000m3/day to 100,000m3/day by the year 2022
- Reduce Non-Revenue water from 45% to 30 % by the year 2022
- Increase storage per capita per day from 8 liters to 25 liters per day by the year 2022
Climate Change

- To increase communities’ resilience to climate change impacts by 95%
- To strengthen institutional coordination framework, planning and budgeting for county climate change responses
- To strengthen county climate information services
- To promote partnership, research and innovation on climate smart technologies for sustainable development.

Environment and Natural Resources

- Strengthen solid waste management system in Kisumu County by establishing one new waste management facility by 2022
- Improve forest and tree cover, beautification of public spaces in county Rural and Urban spaces, and its water towers by 10%
- To conserve 1.5km² of degraded land and lakeshores
- To strengthen Environmental management.
- To control Noise and air pollution by 95%
- To support effective and efficient service delivery for Environment and natural resources sector
- To strengthen environmental management Enforcement of Environmental governance processes

☐ Indicate key statistics for the sector/ sub-sector
  - Improve solid waste collection to the estimated 500 tonnes per day and transportation to the Waste management facility by 100%
  - Increase Forest cover to 10%
  - Increase tree cover to 40%
  - Improve resilience to Climate change by 95%

☐ The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)
- Establish a sustainable solid waste management programme in the County
- Reduce carbon emissions

Description of significant capital and non-capital development

The Capital projects in the Climate Change and Environment subsectors are convergent in the approach for improving Waste management. The main aim of the capital projects is to recycle and reuse waste with a consequence of reduction in emission reduction. A new waste management facility is being constructed. Additionally, capital projects in the Environment and Climate change sub sector focus on Carbon sequestration by improving forest and vegetation cover generally. The capital projects in the Water sub sector aim at improving access to portable water in the community for domestic and industrial use. The subsector also targets improved access to sewerage connections and services.

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

The sector stakeholders in the Environment, Natural Resources and climate Change sector include those organizations that are involved in Natural resource management and conservation. The department has collaborated with CSOs on initiatives geared towards climate change mitigation, adaptation, and resilience building. This included advocacy, community education, campaigns and other climate actions. Furthermore the department has also established a WASH network secretariat to coordinate collaborative activities with CSOs in the Sub-Sector. Water infrastructure stakeholders are mainly governmental organizations such as Water Resources Authority (WRA), Water Services Regulatory Board (WASREB), Lake Victoria South Water works Authority and KIWASCO among others.

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

Projects for the FY 2022-2023

<table>
<thead>
<tr>
<th>Subprogram</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Fram</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
<th>Implementing Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program : Solid Waste Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Objectives: To develop a Sustainable Solid waste management system</td>
<td>Outcome: Reduced waste, improved sanitation and clean environment</td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

270
<table>
<thead>
<tr>
<th>Solid waste management</th>
<th>Waste to energy facility phase 2</th>
<th>Ombeyi</th>
<th>Improvement if infrastructure facilities</th>
<th>100,000,000</th>
<th>CGK/ PATNERS</th>
<th>2021-2023</th>
<th>Quantity of waste processed</th>
<th>300 tonnes of processed waste</th>
<th>To commence</th>
<th>CGK</th>
</tr>
</thead>
<tbody>
<tr>
<td>Afforestation</td>
<td>Establishment of tree nursery</td>
<td>Central Kisumu</td>
<td>Putting up of infrastructure</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Natural Resource</td>
<td>Protection of wetland areas</td>
<td>Central Kisumu</td>
<td>Planting of bamboo</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>No. of seedlings</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Management</td>
<td>Resource mapping, spring, rivers and pond.</td>
<td>Kisumu North Ward</td>
<td>Data collection</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Inventory</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Provision of tree nursery</td>
<td>West Kisumu Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Natural Resource</td>
<td>Building gabions at river koridho</td>
<td>West Kisumu Ward</td>
<td>Gabion construction</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Length of river embarked</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Management</td>
<td>Provision of tree seedlings.</td>
<td>North West Kisumu Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of tree seedlings Ruru</td>
<td>West Seme Ward</td>
<td>Putting up of infrastructure and raising seedlings</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Afforestation of Kochung’ and Kobudho hills</td>
<td>Central Seme Ward</td>
<td>Community mobilization</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of tree nursery at Nyaluor Centre and Nyamuolo Village</td>
<td>North Seme</td>
<td>Putting up of infrastructure and raising seedlings</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Afforestation projects</td>
<td>Miwani Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Planting trees and water pan at Odegra Kabar East.</td>
<td>Miwani Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Planting of environmentally friendly assorted trees along river banks</td>
<td>Miwani Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of a tree nursery at Kogallo</td>
<td>Miwani Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Provision of tree seedlings.</td>
<td>Masogo/Nyangoma Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of Afforestation projects</td>
<td>Chemelil Ward</td>
<td>Distribution of seedlings to planting areas</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings planted</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of tree nursery bed in the ward.</td>
<td>Muhoroni/Koru Ward</td>
<td>Putting up of infrastructure and raising seedlings</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of a tree nursery at Obuora</td>
<td>South West Nyakach</td>
<td>Putting up of infrastructure and raising seedlings</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of a tree nursery at Nyong’ong’a</td>
<td>West Nyakach</td>
<td>Putting up of infrastructure and raising seedlings</td>
<td>2,000,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Solid Waste Management</td>
<td>Management of solid waste in Nyabondo market and Sondu.</td>
<td>South East Nyakach Ward</td>
<td>Bins and skips provision</td>
<td>2,000,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Reduced waste</td>
<td>Improved sanitation and clean environment</td>
<td>To commence</td>
<td>CGK</td>
</tr>
<tr>
<td>Afforestation</td>
<td>Establishment of tree nursery at Tura</td>
<td>Ahero Ward</td>
<td>Putting up of infrastructure and raising</td>
<td>1,500,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>Number of seedlings raised</td>
<td>To commence</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Natural Resource Management</td>
<td>Establishment of Oseth beach woodlot</td>
<td>Kabonyo/ Kanyagwal Ward</td>
<td>Woodlot</td>
<td>1,000,000</td>
<td>CGK</td>
<td>2022-2023</td>
<td>To commence</td>
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<td>River bank protection</td>
<td>West Nyakach ward Planting of bamboo and gabions</td>
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# Projects for the FY 2022/2023

**Program**: Water service provision and management

**Objectives**

1. Increasing Water Coverage from 66% to 68%.
2. Increase storage per capita per day from 15 liters to 25 liters by the year 2022.
3. Reduce Non-Revenue water from 40% to 30% by the year 2022.

**Outcome**

1. Increased access to quality water and Sewerage
2. Improved water storage capacity
3. Improved management of water supplies

<table>
<thead>
<tr>
<th>Sub program</th>
<th>Project Name</th>
<th>Location</th>
<th>Description of Activities</th>
<th>Estimated cost (kes)</th>
<th>Source of Funds</th>
<th>Time Frame</th>
<th>Performance Indicators</th>
<th>Targets</th>
<th>Status</th>
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<tr>
<td>Expand Maseno Kombewa Water Supply treatment Works</td>
<td>County Wide</td>
<td>Construction of sedimentation basins, filter media and clear water tank</td>
<td>50M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Increased water production</td>
<td>Increased water production</td>
<td>To commence</td>
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<td>Expand Kisumu Rural Water Supply Treatment Works</td>
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<td>Construction of sedimentation basins, filter media and clear water tank</td>
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<td>Increased water production</td>
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<td>Construction of clear water tank</td>
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<td>Expansion of Esuvaru Water Project</td>
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<td>Sedimentation basins, filter media and clear water tank</td>
<td>Increased water production</td>
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<tr>
<td>Rehabilitation and Expansion of Muhoroni Water Supply</td>
<td>County Wide</td>
<td>Construction of sedimentation basins, filter media and clear water tank</td>
<td>30M</td>
<td>CGK 1 yr</td>
<td>Increased water production</td>
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<td>Rehabilitation of Maseno Sewer Treatment Works.</td>
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<td>More households connected to sewer lines</td>
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<td>Replacement of Asbestos Pipeline in Kajulu and Milimani</td>
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<td>Rehabilitation and equipping of shallow wells</td>
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<td>Rain Water Harvesting facility within 60 institutions</td>
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<td>Rehabilitation of 10 shallow wells</td>
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<td>Purchase of 1000 Domestic Water Meters</td>
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<td>1 yr</td>
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<td>Ensuring sufficient water supply</td>
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<td>Borehole Drilling</td>
<td>5M</td>
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<td>Borehole Drilled</td>
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<td>Extension of Maseno-kombewa water project</td>
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<td>Pipeline Extension of Water</td>
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<td>1 yr</td>
<td>Water extension</td>
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<td>1 yr</td>
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<td>Extension of kanyambok Spring water</td>
<td>WEST KISUMU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Construction of boreholes at Ulalo and Ollo</td>
<td>WEST KISUMU WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling of Borehole at Nyalalo HTCA</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Drilling of water at Marera Resource Centre</td>
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<td>Borehole Drilling</td>
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<td>Increased access to water</td>
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<td>Drilling of borehole at Luanda Obat</td>
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<td>1 yr</td>
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<td>Increased access to water</td>
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<td>Rehabilitation of borehole Lela Market</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Rehabilitation of dilapidated infrastructure</td>
<td>2M</td>
<td>1 yr</td>
<td>Improving quality of infrastructure in place</td>
<td>Ensuring sufficient water supply</td>
<td>To commence</td>
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<td>Extension of Mbalawandu water project</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
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<td>Number of households with clean water</td>
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<td>Extension of Kaluoch water project to its surrounding</td>
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<td>1 yr</td>
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<td>Increased access to water</td>
<td>To commence</td>
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<td>Extension of Mbalawandu water project</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Number of households with clean water</td>
<td>Increased access to water</td>
<td>To commence</td>
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<td>Expected Outcome</td>
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<td>Development of Kotita Springs</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Construction of intake, pipe network and clear water sump, powered by solar</td>
<td>5M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Increased access to water</td>
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<td>Development of Onyinjo Springs</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Construction of intake, pipe network and clear water sump, powered by solar</td>
<td>5M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Increased access to water</td>
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<td>Drilling and Equipping of Bar Anding'o Borehole</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Drilling borehole, equipping with submersible pump, tank installation</td>
<td>4.5M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Increased access to water</td>
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<td>Drilling and Equipping of Mbalawandu ACK Church Borehole</td>
<td>NORTH WEST KISUMU WARD</td>
<td>Drilling borehole, equipping with submersible pump, tank installation</td>
<td>4.5M</td>
<td>CGK</td>
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<td>Increased access to water</td>
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<td>Pipeline extension of water from Aduong-Opande-Ochara</td>
<td>WEST SEME WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
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<td>Completion and operationalization of Nyaundi Borehole</td>
<td>WEST SEME WARD</td>
<td>Completion of pending works</td>
<td>1.5M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Completion of work, operationalization of the borehole</td>
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<td>Pipeline extension in the area.</td>
<td>WEST SEME WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>To commence</td>
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<td>Project Description</td>
<td>Location</td>
<td>Activity Type</td>
<td>Cost (CGK)</td>
<td>Time Frame</td>
<td>Status</td>
<td>Water Access Increased</td>
<td>Start Date</td>
<td>End Date</td>
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<td>Drilling of a borehole at Manyuanda Health Centre, Manyuanda Primary, Kapondo Nyadenje Dispensary and Kokedi.</td>
<td>WEST SEME WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Pipeline extension from Alwala Secondary to Otho ECD and Oriang' Alwala Dispensary.</td>
<td>WEST SEME WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling of borehole at Wang'arot market</td>
<td>CENTRAL SEME WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling boreholes at Oriang Dispensary</td>
<td>CENTRAL SEME WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Water supply from Mirieri market extended to community</td>
<td>CENTRAL SEME WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Water tanks installation at Got Odongo</td>
<td>CENTRAL SEME WARD</td>
<td>Procurement and supply of tanks.</td>
<td>5M</td>
<td>1 yr</td>
<td>Water tanks supplied</td>
<td>Increasing water storage</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling of Abol borehole.</td>
<td>CENTRAL SEME WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Piping of Ngutu water projects.</td>
<td>CENTRAL SEME WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commence</td>
<td>CGK</td>
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<td>Sub-Project</td>
<td>Cost</td>
<td>Completion Time</td>
<td>Activity</td>
<td>Result</td>
<td>Commencement</td>
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<td>CENTRAL SEME WARD</td>
<td>Community water piping of Ochat water project.</td>
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<td>2M</td>
<td>Pipeline Extension</td>
<td>Water extension</td>
<td>CGK</td>
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<td>EAST SEME WARD</td>
<td>Completion of simbagero projects</td>
<td></td>
<td></td>
<td>1.5M</td>
<td>Completion of pending works</td>
<td>Completion of works</td>
<td>CGK</td>
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<tr>
<td>EAST SEME WARD</td>
<td>Construction of at least one borehole in every village learning and health institution</td>
<td>Borehole Drilling</td>
<td>10M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>EAST SEME WARD</td>
<td>Kotango water project to be extended to Rodi Kaloki and Nyaluda market</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>CGK</td>
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<tr>
<td>EAST SEME WARD</td>
<td>Installation of roof catchment facility.</td>
<td>Installing roof catchment infrastructure</td>
<td>1M</td>
<td>1 yr</td>
<td>Roof catchment installed</td>
<td>Water extension</td>
<td>CGK</td>
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<td>NORTH SEME WARD</td>
<td>Water piping at Kotina Water Project and Arambe Chief's Camp.</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>NORTH SEME WARD</td>
<td>Water piping at Kotina Water Project and Arambe Chief's Camp.</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>NORTH SEME WARD</td>
<td>Drilling and piping of borehole at Nyamninia, Otwer, Ori, Got Odongo and Magina</td>
<td>Borehole Drilling</td>
<td>10M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>Project Description</td>
<td>Location</td>
<td>Work Type</td>
<td>Cost</td>
<td>Timeframe</td>
<td>Outcome Description</td>
<td>Status</td>
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<td>Rehabilitation of Ndiru Spring</td>
<td>NORTH SEME WARD</td>
<td>Rehabilitation of dilapidated infrastructure</td>
<td>2M</td>
<td>1 yr</td>
<td>Improving quality of infrastructure in place</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling of boreholes in all sublocations</td>
<td>MIWANI WARD</td>
<td>Borehole Drilling</td>
<td>10M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling and equipping of a borehole at Omaryi village, Kabar East.</td>
<td>MIWANI WARD</td>
<td>Borehole Drilling</td>
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<td>To commence</td>
<td>CGK</td>
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<td>Drilling and equipping of borehole at Adegra, Kabate East.</td>
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<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
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<tr>
<td>Pipeline extension from Magare Primary School.</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>To commence</td>
<td>CGK</td>
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<td>Drilling a borehole at Owodo Village.</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>To commence</td>
<td>CGK</td>
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<td>Pipeline extension from Masogo sub-county hospital.</td>
<td>MASOGO/NYANGOMA WARD</td>
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<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>To commence</td>
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<td>Drilling a borehole at Wawere Primary school.</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>To commence</td>
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<td>Extension of Osiri Migere water project to Kamiya area</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Pipeline Extension</td>
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<td>1 yr</td>
<td>Water extension</td>
<td>To commence</td>
<td>CGK</td>
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<td>Completion of Ng'ula borehole</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Completion of pending works</td>
<td>1.5M</td>
<td>1 yr</td>
<td>Completion of works</td>
<td>To commenced</td>
<td>CGK</td>
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<td>Project Description</td>
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<td>Extension of Okwach borehole to Kamagaga village</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>Water extension, Increased access to water</td>
<td>To commenc e</td>
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<td>Extension and piping of water at Thurbie primary school</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>Water extension, Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Construction of Wasemo borehole</td>
<td>MASOGO/NYANGOMA WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>CGK</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Completion and extension of Kibigori water project</td>
<td>CHEMELIL WARD</td>
<td>Completion of pending works</td>
<td>1.5M</td>
<td>CGK</td>
<td>Completion of works, Operationalization of the borehole</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Renovation of Tamu water project</td>
<td>CHEMELIL WARD</td>
<td>Rehabilitation of dilapidated infrastructure</td>
<td>2M</td>
<td>CGK</td>
<td>Improving quality of infrastructure in place, Ensuring sufficient water supply</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Drilling of boreholes at Songo</td>
<td>CHEMELIL WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>CGK</td>
<td>Increased access to water</td>
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<td>CGK</td>
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<td>Completion of Sana water project phase 2</td>
<td>CHEMELIL WARD</td>
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<td>CGK</td>
<td>Completion of works, Operationalization of the borehole</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Water extension for Koru central</td>
<td>MUHORONI/KORU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>Water extension, Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Drilling of borehole at Ochoria</td>
<td>MUHORONI/KORU WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>CGK</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Water extension for Homa-line</td>
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<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
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<td>Construction of Cheptuiyet/Kaross borehole.</td>
<td>MUHORONI/KORU WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>CGK</td>
<td>Increased access to water</td>
<td>To commenc e</td>
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<td>Drilling of boreholes in Kipturi primary school.</td>
<td>MUHORONI/KORU WARD</td>
<td>Borehole Drilling</td>
<td>5M CGK</td>
<td>1 yr</td>
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<td>Pipeline extension of water from Sondu Miriu-Apoko-Kiringa-Achich</td>
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<td>Pipeline Extension</td>
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<td>Water extension</td>
<td>Increased access to water</td>
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<td>Extension of water pipes from Bar-Kawarinda to Achego Alap, Bungumeri, Kobongo’ and Kashem areas.</td>
<td>SOUTH WEST NYAKACH WARD</td>
<td>Pipeline Extension</td>
<td>2M CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
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<td>Extension of Right bank waterline to Achingure and construction of a water kiosk.</td>
<td>SOUTH WEST NYAKACH WARD</td>
<td>Pipeline Extension</td>
<td>2M CGK</td>
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<td>1 yr</td>
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<td>Rehabilitation of Nyakach water pipeline from Kanayamlori-kanyateng-Kasawo</td>
<td>NORTH NYAKACH WARD</td>
<td>Rehabilitation</td>
<td>2M CGK</td>
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<td>Improving quality of infrastructure in place</td>
<td>Ensuring sufficient water supply</td>
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<td>To commence</td>
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<td>Water provision at Kibogo Dispensary</td>
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<td>1 yr</td>
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<td>To commence</td>
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<td>Pipeline Extension in Kandaria – Michura School</td>
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<td>High mast water tank at Ragen project</td>
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<td>Installation of Water tower and water tank</td>
<td>8M</td>
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<td>Pipeline extension at Konditi</td>
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<td>Water extension</td>
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<td>1 yr</td>
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<td>Drilling of borehole at Kadum</td>
<td>CENTRAL NYAKACH WARD</td>
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<td>1 yr</td>
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<td>Extension of water from Kogal to Kogola upper, Kagutu upper and Kojimbo.</td>
<td>CENTRAL NYAKACH WARD</td>
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<td>1 yr</td>
<td>Water extension</td>
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<td>Construction of borehole at Kogola upper</td>
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<td>1 yr</td>
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<td>Increased access to water</td>
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<td>Extension and construction of water kiosks at Komega, God bar and Komondi.</td>
<td>WEST NYAKACH WARD</td>
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<td>1 yr</td>
<td>Water extension</td>
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<td>Digging of borehole at Omwango primary school.</td>
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<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Erection of water tank at Apondo Kasaye.</td>
<td>WEST NYAKACH WARD</td>
<td>8M</td>
<td>1 yr</td>
<td>Installation of Water tower and water tank</td>
<td>Increased access to water</td>
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<td>Pipeline extension from Kengen to all homesteads.</td>
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<td>Pipeline Extension</td>
<td>Water extension</td>
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<td>Drilling of borehole Mbora</td>
<td>WEST NYAKACH WARD</td>
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<td>1 yr</td>
<td>Borehole Drilling</td>
<td>Increased access to water</td>
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<td>Pipeline extension of water from Miriu to Lower Kadiang’a and Nyong’ong’a</td>
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<td>1 yr</td>
<td>Pipeline Extension</td>
<td>Increased access to water</td>
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<td>Extension of piped water to Kabete, Keyo SDA, Kamgan and Bodi.</td>
<td>SOUTH EAST NYAKACH WARD</td>
<td>2M</td>
<td>1 yr</td>
<td>Pipeline Extension</td>
<td>Increased access to water</td>
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<td>Construction of water kiosks at Ocholo, Olwa, Kananda, Kabete, Keyo SDA and Bodi.</td>
<td>SOUTH EAST NYAKACH WARD</td>
<td>1.5M</td>
<td>1 yr</td>
<td>Construction of Water Kiosks</td>
<td>Water Kiosks in place</td>
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<td>Extension of piped water from Angongoremo-Karutha-Pundo primary school</td>
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<td>2M</td>
<td>1 yr</td>
<td>Pipeline Extension</td>
<td>Increased access to water</td>
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<td>Drilling of borehole at Guu secondary school</td>
<td>SOUTH EAST NYAKACH WARD</td>
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<td>Borehole Drilling</td>
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<td>Drilling of borehole at Kibuon area</td>
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<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilling</td>
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<td>Drilling of borehole at Oriera area</td>
<td>SOUTH EAST NYAKACH WARD</td>
<td>Borehole Drilling</td>
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<td>1 yr</td>
<td>Borehole Drilled</td>
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<td>Drilling of Water at Achego</td>
<td>EAST KANO/WAWIDHI WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Repair and Renovation of shallow wells</td>
<td>EAST KANO/WAWIDHI WARD</td>
<td>Rehabilitation of dilapidated infrastructure</td>
<td>2M</td>
<td>1 yr</td>
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<td>Improving quality of infrastructure in place, Ensuring sufficient water supply</td>
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<td>Extension of Nyakongo project to Nyakongo health centre Drilling of borehole at Yago-Milimani</td>
<td>EAST KANO/WAWIDHI WARD</td>
<td>Pipeline Extension</td>
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<td>Drilling of borehole at SBI Kandawa.</td>
<td>AWASI ONJIKO WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
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<td>Revival and upgrading of Boya water project.</td>
<td>AWASI ONJIKO WARD</td>
<td>Revival of the project</td>
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<td>Sinking of borehole and pipeline extension at Okiro primary school</td>
<td>AWASI ONJIKO WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
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<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Pipeline extension at Kolunga water to Kowuor lower village and But Ayieko.</td>
<td>AWASI ONJIKO WARD</td>
<td>Pipeline Extension</td>
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<td>Rehabilitation and pipeline extension of water at Karanda AIC</td>
<td>AHERO WARD</td>
<td>Rehabilitation of dilapidated infrastructure</td>
<td>2M</td>
<td>1 yr</td>
<td>Improving quality of infrastructure in place</td>
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<td>Installation of water reservoir tank at Kasuna Village</td>
<td>AHERO WARD</td>
<td>Procurement and installation of water tank</td>
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<td>Tank installed</td>
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<td>Drilling of boreholes at Kochogo South</td>
<td>AHERO WARD</td>
<td>Borehole Drilling</td>
<td>5M</td>
<td>1 yr</td>
<td>Increased access to water</td>
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<td>Extension of piped water from Ahero town to Kochogo area.</td>
<td>AHERO WARD</td>
<td>Pipeline Extension</td>
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<td>1 yr</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>Drilling of boreholes at Onjiko Primary</td>
<td>AHERO WARD</td>
<td>Borehole Drilling</td>
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<td>Increased access to water</td>
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<td>Pipeline extension for Kochogo VTC water project to the community.</td>
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<td>1 yr</td>
<td>Increased access to water</td>
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<td>Extension of Nyangande water project to Ngong and Nyangande market centre</td>
<td>KABONYO/KANYAGW AL WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>Drilling borehole at Kadhiambo dispensary</td>
<td>KABONYO/KANYAGW AL WARD</td>
<td>Borehole Drilling</td>
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<td>Increased access to water</td>
<td>CGK</td>
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<td>Expansion of water plant at Kochieng' West Chief's camp</td>
<td>KOBURA WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>1 yr</td>
<td>Increased access to water</td>
<td>CGK</td>
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<td>Budget (CGK)</td>
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<td>Rehabilitation &amp; piping of Rabuor water supply.</td>
<td>KOBURA WARD</td>
<td>2M</td>
<td>1 yr</td>
<td></td>
<td>Improving quality of infrastructure in place</td>
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<td>Drilling of borehole at Kobura.</td>
<td>KOBURA WARD</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Equipping of borehole at Bungu.</td>
<td>KISUMU EAST SUB-COUNTY</td>
<td>2M</td>
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<td>Borehole equipped with submersible pump</td>
<td>Increasing access to water</td>
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<td>Extension of Chiga-Rweya-Bungu water pipeline.</td>
<td>KISUMU EAST SUB-COUNTY</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
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<td>Drilling of borehole at Bungu.</td>
<td>KISUMU EAST SUB-COUNTY</td>
<td>5M</td>
<td>1 yr</td>
<td>Borehole Drilled</td>
<td>Increased access to water</td>
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<td>Extension of piped water from Kolula Luisa-Kanyamori-Agena Primary</td>
<td>KISUMU EAST SUB-COUNTY</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
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<td>Extension of piped water from Kowuor-Bita Charkes-Ayieko-Otuge</td>
<td>KISUMU EAST SUB-COUNTY</td>
<td>2M</td>
<td>1 yr</td>
<td>Water extension</td>
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<td>Extension of piped water from Kokeno-Kowino-Anyuang' Primary</td>
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<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pipeline extension to Kasawino public toilets.</td>
<td>MANYATTA B WARD</td>
<td>2M</td>
<td>1 yr</td>
<td></td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ward</td>
<td>Project Description</td>
<td>Cost</td>
<td>Time</td>
<td>Finish</td>
<td>Result</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Manyatta B Ward</td>
<td>Construction of sewer lines in the Village.</td>
<td>30M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Proper disposal of wastes.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyalenda A Ward</td>
<td>Additional 10,000 water tank at Kalejo and duka nyekundu.</td>
<td>1M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Tank installed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Upgrading of pipes at Bwanda-Daraja mbili-ouko-renja Bridge.</td>
<td>2M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Construction of a sewerage system at Nyamasaria-Opuochi-ouko bridge</td>
<td>30M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Construction of water kiosk at Kaloo</td>
<td>600,000</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Rehabilitation of piped water from Kanyaoro-Otera</td>
<td>1.5M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Improved access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Extension of piped water from Ofunyu – Oyola</td>
<td>2M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Construction of water kiosk at Kamola</td>
<td>600,000</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kolwa Central Ward</td>
<td>Upgrading of piped water at Ragumo</td>
<td>2M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kajulu Ward</td>
<td>Piping and extent of Nyaimbo water project.</td>
<td>2M</td>
<td>1 yr</td>
<td>To commec</td>
<td>Increased access to water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extention of piped water to Rae and Okok ECDE centers.</td>
<td>KAJULU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Piped and drilled water supply to be availed to the people on a flat rate at Wathorego.</td>
<td>KAJULU WARD</td>
<td>Drilling, equipping and pipeline extension</td>
<td>8M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Drilling, equipping and pipeline extension</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Piped water from Obwolo water reservoir to Bukaa.</td>
<td>KAJULU WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Extension and piping of water kiosks at Kamakowa</td>
<td>RAILWAYS WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Extension and piping of water kiosks at Kamakowa</td>
<td>RAILWAYS WARD</td>
<td>Pipeline Extension</td>
<td>2M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water extension</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Construction of sewerline within lower migosi village.</td>
<td>MIGOSI WARD</td>
<td>Construction of sewer system</td>
<td>30M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Installed sewer lines</td>
<td>Proper disposal of wastes.</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Construction of water point at Aliwa.</td>
<td>MIGOSI WARD</td>
<td>Water point installation</td>
<td>600,000</td>
<td>CGK</td>
<td>1 yr</td>
<td>Water point construction</td>
<td>Increased access to water</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Rehabilitation of existing sewer lines in Nubian</td>
<td>KALOLENI/SHAUROMIYO WARD</td>
<td>Rehabilitatio n of sewer system</td>
<td>10M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Rehabilitated sewer lines</td>
<td>Proper disposal of wastes.</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Establishment of water points for handwashing within the village.</td>
<td>MARKET MILIMANI WARD</td>
<td>Construction of handwashin g points</td>
<td>1M</td>
<td>CGK</td>
<td>1 yr</td>
<td>Construction of handwashing points</td>
<td>Promoting hand washing</td>
<td>To commenc e</td>
<td>CGK</td>
<td></td>
</tr>
<tr>
<td>Programme Name</td>
<td>Sector</td>
<td>Cross-sector Impact</td>
<td>Mitigation Measures</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>----------------------------------------</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Provision of clean drinking water in all houses</td>
<td>KONDELE WARD</td>
<td>Installation of more pipeline network</td>
<td>3M CGK 1 yr Piped water to all houses Increasing water coverage To commence CGK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening of sewer lines.</td>
<td>NYALENDA B WARD</td>
<td>Cleaning and Opening up sewer lines</td>
<td>5M CGK 1 yr Sewer lines cleaned Improving waste disposal To commence CGK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>964,300,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Cross-sectoral impacts**

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Mitigation Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Management (Waste Infrastructure)</td>
<td>Water, Environment &amp; Natural Resources and Climate change</td>
<td>Enhanced sanitation, Efficiency in waste management, reduction of emission and job creation</td>
<td>Seepage of leachate into water bodies Sedimentation or settling pond, prompt waste evacuation and construction of waste transfer stations</td>
</tr>
<tr>
<td>Afforestation and re-afforestation</td>
<td>Water, Environment &amp; Natural Resources and Climate change</td>
<td>Improved soil fertility, fruit production (nutrition) conservation of water resources and mini water towers job creation</td>
<td>Reduced land under agriculture Promotion of agroforestry practices</td>
</tr>
<tr>
<td>Water infrastructure and service provision</td>
<td>Water, Environment &amp; Natural Resources and Climate change</td>
<td>Improved health of families and reduction of water bone disease</td>
<td>Overharvesting of ground water Promotion of rain water harvesting</td>
</tr>
<tr>
<td>Development of Climate Information systems and awareness</td>
<td>Water, Environment &amp; Natural Resources and Climate change</td>
<td>Improved agricultural production, disaster preparedness, reduction and mitigation, water resource management</td>
<td>Creates anxiety in the community Periodical information sharing</td>
</tr>
</tbody>
</table>
SUPPORTING COUNTY DEVELOPMENT PLANNING TOWARDS RECOVERY FROM COVID-19

Covid 19 Response

To re-engineer and put the economy of Kisumu County on an upward growth trajectory post covid 19, it is imperative to either enhance the existing programmes or create new ones that have greater multiplier effects on productivity and employment creation. The following were the priority areas considered by the County while identifying priority projects and programmes that deliver multiple benefits to society:

- Infrastructure - targeting roads, water and electricity (in collaboration with the National Government)
- Information and Communication Technology (ICT) – a greater enabler for business continuity during and after COVID-19
- Environment and solid waste management
- Waivers/concessions – cess, single business permits, parking stickers, water bills, market fees
- Prioritization of settlement of payment of pending bills
- Subsidize farming inputs – certified seeds, fertilizers and mechanized inputs (tractors)
- Provide extension services and market creation for agriculture.

Financing projects and programmes

Resource mobilization for implementation of the projects and programmes as economic stimulus shall entail collaborations between National and County Government, support from development partners, Public-private partnerships (PPPs) and non-state actors including NGOs.

Main considerations for projects outcomes

Over the short term, there are three main considerations:

- Job creation, looking at the number of jobs created per shilling invested, but also the types of jobs created and who benefits from them, and the match between the skills needed and those available in the local workforce.
- Boost to economic activity, focusing on the economic multiplier each intervention can deliver, the ability of a project to directly replace missing demand, and its impact local production levels.
- Timeliness and risk, assessing whether the projects generates stimulus and employment benefits over the very short term and whether they are durable even in the face of possible re-imposition of local quarantine measures.
Over the longer term, the projects and programmes must support county on two different dimensions:

- Long-term growth potential, looking at its impact on human, natural, and physical capital. For instance, some projects do better at improving human capital, by building the future skills and health of the population, especially if air and water pollution can be reduced, or access to improved drinking water is improved. Others may promote the use of more efficient technologies, provide important public goods like modern energy or sanitation, or address market failures, such as distortive subsidies that are obstacles to long-term growth.

- Resilience to future shocks, with interventions to build capacity for societies and economies to cope with and recover from external shocks, like COVID-19 today, but also other forms of natural disasters and future climate change impacts.
DISABILITY INDICATORS:

- Establish and operationalize PWDs Mainstreaming Committee with 30% representation of PWDs.
- Formulate PWDs Mainstreaming Action Plan to ensure that Staffs are informed on disability related aspects and to empower PWDs.
- Sensitize and train staff on service provision to PWDs (such as mental, physical, visual, deaf, albinism, epilepsy, autism, cerebral palsy, etc.)
- Establish structures and systems that ensure PWDs access information and services e.g., Train staff on Kenyan sign language, avail materials in Braille, ramps, signage, guides, accessible toilets, lifts with visual, audio and ductile features, non-slippery floor surface, disability friendly vehicles & walkways, accessible parking, etc.).
- Ensure progressive realization of attaining the 5% on elective, appointive, contractual of all recruited personnel in appointments, employment/promotion for persons with disabilities, youth, and Women
- Should ensure that there is no discrimination in advertising, interviewing, recruitment, volunteerism, internships, training & promotions of PWDs

Departmental Activities:

- Carry out Trainings and sensitization s to increase awareness on Rights of PWDs to Ministries, Departments and Agencies (MDAs)
- Receive, Analyze and provide feedback on Quarterly PWDs Mainstreaming Reports submitted by departments, state corporations, learning institutions and other public entities on progress of the implementation of the PWDs Mainstreaming Indicator as captured in their respective Performance Contracts.
- Carry out accessibility audits to assess the level of how PWDs are able to access goods and services within organization/department i.e. accessible communications & transport system, ramps, sign language, Braille etc.
- Build capacity of departments to facilitate the implementation of PWDs
- Mainstreaming as guided by the Performance Contracting Guidelines released annually by the Performance Contracting Department (Directorate)
- Monitor and evaluate the implementation of PWDs mainstreaming indicators in various Departments and report to M&E directorate
- Assist in developing, validating and moderating of PWDs
• Institutionalize PWDs Mainstreaming in all policies and programmes
• Promote campaigns to eliminate retrogressive cultural practices which impact on PWDs
• Lobby and advocate for reservation of job opportunities for PWDs emphasizing on 5% progressive achievement for PWDs. This should also apply to women and youth.
• Awareness Creation on the 30% Allocation of Government Procurement Opportunities to Women, Youths and Persons with Disabilities (AGPO)
• Initiate the development of the County PWDs Mainstreaming Strategy
• Collaborate with the Legal Department in putting in place an efficient legal system to help protect the rights of PWDs in order to reduce their human rights violation.
• Disseminate, the Affirmative Action Policy on PWDs
• Advocate for equal representation of PWDs at all levels (Institutional, County and National Government) of decision making.
CHAPTER FOUR

RESOURCE ALLOCATION
4.1 Introduction
This chapter presents a summary of the proposed budget by sector. It discusses the county resource allocation criteria, sources of revenue, proposed budget by sector, fiscal and economic environment and risks, assumptions and mitigation measures.

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

- The county priorities as outlined in this document and aligned to the medium-term county development agenda in the second-generation County Integrated Development Plan 2018-2022.
- The funding of FY 2022-23 programmes will be guided by the strategies identified in the Kisumu County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23, clearly outlining the areas of focus for sustainable social economic growth of the county. To this end, six (6) pillars have been identified: Boosting private sector activity; Policy, legislation and institutional reforms; Strengthening County government’s preparedness and response to pandemic and disasters; Enhancing ICT capacity for business continuity; and Human capital development.
- Based on fiscal responsibility principles as espoused in Section 107 of the PFMA Act, 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.
- Provision for discretionary and non-discretionary expenditures such as Personnel Emoluments and the accompanying benefits and allowances;

4.2.1 Sources of revenue
The allocation of county resources will be greatly determined by the available county sources of revenue, which includes;

Equitable share
This is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly.

Additional Resources
In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- Conditional and unconditional allocations from share of the national government as contemplated under Article 202(2) of the Constitution.
- Own revenues from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. This is contained in the Revenue Administration Act and annual Finance Acts enacted by the County Assembly.
- Borrowing provided national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.
• Grants and donations from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015.

The allocation of resources will consider the views obtained in various consultations with the public and other stakeholders as identified in the budget making process. The county government has been building capacity of its employees on the prudent management and optimal utilization of available resources to improve efficiency in service delivery to its citizenry.

To this end the county government will continue to implement strategic priority programs to raise productivity, economy and efficiency for sustainable and inclusive growth.

4.3 Proposed Budget by Sector

The table below indicates the proposed budget for the sector/department and the percentage of its allocation to the overall county budget.

*Table 42: Proposed Budget by Sector*

<table>
<thead>
<tr>
<th>SECTOR/SUB-SECTOR NAME</th>
<th>Amount (Kshs. (“000”)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Assembly</td>
<td>244.3</td>
<td>2.38%</td>
</tr>
<tr>
<td>County Public Service Board</td>
<td>35.0</td>
<td>0.34%</td>
</tr>
<tr>
<td>City Of Kisumu</td>
<td>1400.1</td>
<td>13.66%</td>
</tr>
<tr>
<td>Finance And Economic Planning</td>
<td>1040.0</td>
<td>10.15%</td>
</tr>
<tr>
<td>Water, Environment And Natural Resources</td>
<td>460.0</td>
<td>4.49%</td>
</tr>
<tr>
<td>Health &amp; Sanitation</td>
<td>824.2</td>
<td>8.04%</td>
</tr>
<tr>
<td>Tourism, Arts, Culture And Sports</td>
<td>490.5</td>
<td>4.79%</td>
</tr>
<tr>
<td>Agriculture, Livestock, Fisheries And Marketing</td>
<td>356.5</td>
<td>3.48%</td>
</tr>
<tr>
<td>Trade, Energy And Industry</td>
<td>1522.7</td>
<td>14.86%</td>
</tr>
<tr>
<td>Lands, Housing And Physical Planning</td>
<td>34.6</td>
<td>0.34%</td>
</tr>
<tr>
<td>Roads, Transport &amp; Public Works</td>
<td>1500.4</td>
<td>14.64%</td>
</tr>
<tr>
<td>Education, ICT And Human Capacity Development</td>
<td>2034.8</td>
<td>19.86%</td>
</tr>
<tr>
<td>Public Service Administration &amp; Devolution</td>
<td>305.0</td>
<td>2.98%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>10248.147</td>
<td>100%</td>
</tr>
</tbody>
</table>

4.4 Financial and Economic Environment

In order for the County to achieve the goals set out in this Annual Development Plan 2022/23, there is need to enhance resource mobilization through Public Private Partnership (PPP) investments, grants from development partners and enhanced internal revenues. The county has automated the collection of most of its Own Source Revenue (OSR) streams and the results cannot be overemphasized. The local revenue collection actual revenue realized has been on an upward trend however falling short of targets. Going forward, the county government expect
to continue exploring innovative ways to further enhance its local revenue and seal all possible revenue leakages.

Increasing public awareness on importance of fee and user charges, payment and reduction of default rates through strengthening of enforcement and compliance mechanism will also enhance revenue collection. The county is also in the process of amending the Revenue Administration Act, 2014 in order to unlock the legal stalemate in some of the revenue streams such as land rates.

Through Participatory Monitoring and Evaluation, people involvement in defining objectives of public investment expenditure will buttressed by an equally beneficiary driven approach towards measurement of achieved results and defining impacts of county initiatives. This will be achieved through formulation of the Monitoring and Evaluation Policy. This will in turn lead to public and private confidence and investment.

### 4.4.1 Equitable share and County’s Own Source Revenue

The table below provides a comparison between the county’s equitable share and own source revenue.

*Table 43: Equitable share and County’s Own Source Revenue*

<table>
<thead>
<tr>
<th>FY</th>
<th>Equitable Share (Ksh)</th>
<th>Gross Locally Collected Revenue (Ksh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/2014</td>
<td>4,185,810,118</td>
<td>621,861,798</td>
</tr>
<tr>
<td>2014/2015</td>
<td>5,200,000,000</td>
<td>970,900,000</td>
</tr>
<tr>
<td>2015/2016</td>
<td>5,681,265,569</td>
<td>978,889,261</td>
</tr>
<tr>
<td>2016/2017</td>
<td>6,130,158,037</td>
<td>1,004,043,906</td>
</tr>
<tr>
<td>2017/2018</td>
<td>6,553,400,000</td>
<td>1,148,685,296</td>
</tr>
<tr>
<td>2018/2019</td>
<td>6,908,000,000</td>
<td>1,012,716,638</td>
</tr>
<tr>
<td>2019/2020</td>
<td>6,836,400,000</td>
<td>804,387,972</td>
</tr>
<tr>
<td>2021/2022</td>
<td>8,026,139,240</td>
<td>1,984,000,003*</td>
</tr>
<tr>
<td>2022/2023</td>
<td>8,668,230,379</td>
<td>2,142,720,014*</td>
</tr>
</tbody>
</table>

*Source: Kisumu County Treasury*
### 4.4.2 Kisumu County’s Total Share of Revenue Projections

**Table 44: Kisumu County’s Total Share of Revenue Projections**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022/2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance from CRF A/C</td>
<td></td>
</tr>
<tr>
<td>Equitable Share</td>
<td>8,668,230,379</td>
</tr>
<tr>
<td>DANIDA</td>
<td>16,358,760</td>
</tr>
<tr>
<td>KDSP (WORLD BANK)</td>
<td>117,239,999</td>
</tr>
<tr>
<td>IDA (World Bank)- Kenya Climate Smart Agriculture Project (KCSAP)</td>
<td>420,837,875</td>
</tr>
<tr>
<td>Sweden-Agricultural Sector Development Support Programs (ASDP)+Balance</td>
<td>53,816,311</td>
</tr>
<tr>
<td>World Bank Grant for transforming health system</td>
<td>145,600,215</td>
</tr>
<tr>
<td>EU-Ideas</td>
<td>37,910,337</td>
</tr>
<tr>
<td>Kissip</td>
<td>324,000,000</td>
</tr>
<tr>
<td>Conditional Allocations-Development of Youth Polytechnics</td>
<td>17,666,847</td>
</tr>
<tr>
<td>IDA (World Bank) Kusp (UDG)</td>
<td>146,229,705</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>IDA (World Bank) Kusp (urban Institutional Grant)</td>
<td>625,580</td>
</tr>
<tr>
<td>SEACAP</td>
<td>7,698,726</td>
</tr>
<tr>
<td>Conditional allocations for Rmlf</td>
<td>137,834,635</td>
</tr>
<tr>
<td>Level 5 conditional Grant</td>
<td>104,041,761</td>
</tr>
<tr>
<td>Total Share of National Revenue</td>
<td>10,198,091,131</td>
</tr>
<tr>
<td>Locally collected Revenue</td>
<td></td>
</tr>
<tr>
<td>Main Revenue Streams</td>
<td>-</td>
</tr>
<tr>
<td>Market Fees</td>
<td>106,026,613</td>
</tr>
<tr>
<td>Parking Fees</td>
<td>111,834,822</td>
</tr>
<tr>
<td>Bus Park</td>
<td>145,436,580</td>
</tr>
<tr>
<td>Boda Boda self-regulation</td>
<td>9,880,920</td>
</tr>
<tr>
<td>Rents</td>
<td>46,022,385</td>
</tr>
<tr>
<td>Land Rates</td>
<td>673,492,314</td>
</tr>
<tr>
<td>Single Business Permits</td>
<td>235,684,781</td>
</tr>
<tr>
<td>Building Plans</td>
<td>32,400,000</td>
</tr>
<tr>
<td>Liquor Licenses</td>
<td>-</td>
</tr>
<tr>
<td>Sign Board promotion etc.</td>
<td>100,086,300</td>
</tr>
<tr>
<td>Sundry</td>
<td>35,532</td>
</tr>
<tr>
<td>Cesses - Others</td>
<td>12,849,948</td>
</tr>
<tr>
<td>Subtotal for main revenue streams</td>
<td>1,473,750,194</td>
</tr>
<tr>
<td>Health</td>
<td>614,015,748</td>
</tr>
<tr>
<td>Agriculture, mechanisation and training</td>
<td>17,334,000</td>
</tr>
<tr>
<td>Commerce, Trade and Tourism</td>
<td>2,022,300</td>
</tr>
<tr>
<td>Industrialisation / Cooperatives</td>
<td>80,892</td>
</tr>
<tr>
<td>Sundry</td>
<td>35,532</td>
</tr>
<tr>
<td>Cesses - Others</td>
<td>12,849,948</td>
</tr>
<tr>
<td>Subtotal for main revenue streams</td>
<td>1,473,750,194</td>
</tr>
<tr>
<td>Health</td>
<td>614,015,748</td>
</tr>
<tr>
<td>Agriculture, mechanisation and training</td>
<td>17,334,000</td>
</tr>
<tr>
<td>Commerce, Trade and Tourism</td>
<td>2,022,300</td>
</tr>
<tr>
<td>Industrialisation / Cooperatives</td>
<td>80,892</td>
</tr>
<tr>
<td>Educ. Sports, Social services etc.</td>
<td>9,244,800</td>
</tr>
<tr>
<td>Service</td>
<td>Revenue</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Physical planning/Public works</td>
<td>3,466,800</td>
</tr>
<tr>
<td>Water</td>
<td>11,556,000</td>
</tr>
<tr>
<td>Roads, Public Works Equipment Hire &amp; Supervision</td>
<td>1,080,000</td>
</tr>
<tr>
<td>Energy and Mining</td>
<td>2,657,880</td>
</tr>
<tr>
<td>Green Energy and Mining</td>
<td>5,200,200</td>
</tr>
<tr>
<td>Environment (Pollution Administrative &amp; Restoration charges)</td>
<td>2,311,200</td>
</tr>
<tr>
<td>Total Revenue from other sources</td>
<td>668,969,820</td>
</tr>
<tr>
<td>Gross Locally Collected Revenue</td>
<td>2,142,720,014</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>12,340,811,145</strong></td>
</tr>
</tbody>
</table>
### 4.5 Risks, Assumptions and Mitigation measures

In the Implementation of the County Annual Development Plan, 2022/23, there are likely risks that may arise, leading the county government to make practical assumptions and come up with reasonable mitigation measures to ensure smooth execution.

*Table 45: Risks, Assumptions and Mitigation measures*

<table>
<thead>
<tr>
<th>Risk</th>
<th>Assumption</th>
<th>Mitigation measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low absorption development budget</td>
<td>Departments will ensure timely procurement of the goods and services to facilitate payments</td>
<td>Continuous training and capacity building of personnel engaged in procurement activities. Preparing of the necessary policies and laws. Strengthen monitoring &amp; evaluation processes and continuous reporting on the findings. Decentralize County Treasury services.</td>
</tr>
<tr>
<td>In adequate skilled staff on budget preparation, implementation and reporting</td>
<td>The county will prioritize capacity building of staff with necessary skills.</td>
<td>Continuous capacity building and training of technical staff to improve efficiency in service delivery.</td>
</tr>
<tr>
<td>Late disbursement and approval of funds</td>
<td>The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately</td>
<td>Ensuring all requirements for funds release are provided to the appropriate offices in timely manner.</td>
</tr>
<tr>
<td>Bloated wage bill</td>
<td>The wage bill will be sustainable over the medium term</td>
<td>Introduction of incentive for early retirement where the county government has set aside an allocation for voluntary early retirement programme.</td>
</tr>
<tr>
<td>Prevailing social and economic inequalities within individuals and regions in the county</td>
<td>The county will ensure fair distribution of available resources across the county</td>
<td>The county has come up with affirmative action funding for the marginalized areas to ensure equity in resource distribution.</td>
</tr>
</tbody>
</table>
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

All players mainstream Monitoring and Evaluation into all development programmes and projects across the County. 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 Monitoring and Evaluation System, which will be developed and adopted by regulations as passed by the Kisumu County Assembly, will support the county M&E framework.

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.
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 below.

Table 46: M&E Reporting Template

<table>
<thead>
<tr>
<th>S/No.</th>
<th>Program/project Objective</th>
<th>Input</th>
<th>Activity</th>
<th>Output</th>
<th>Outcome</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>2</td>
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</tbody>
</table>

In implementing the programs/projects Indicators corresponding to the Result Chain (Input-Activity-Output-Outcome-Impact) will be developed. This will help departments/units to come up with proper data collection and reporting on “development results. Departments are therefore expected to develop their result chain and corresponding indicators as given in the table below.
### Table 47: M&E Reporting Template with Corresponding Indicators

**M&E Reporting Template with Corresponding Indicators**

<table>
<thead>
<tr>
<th>S/No</th>
<th>Program/Project</th>
<th>Objective</th>
<th>Input</th>
<th>Input Indicator</th>
<th>Activity</th>
<th>Process Indicator</th>
<th>Output</th>
<th>Output Indicator</th>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Impact</th>
<th>Impact Indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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</table>