



COUNTY GOVERNMENT OF KISUMU

**KISUMU COUNTY ANNUAL DEVELOPMENT PLAN
(FY 2022-2023)**

THEME: *Towards a Peaceful and Prosperous County*

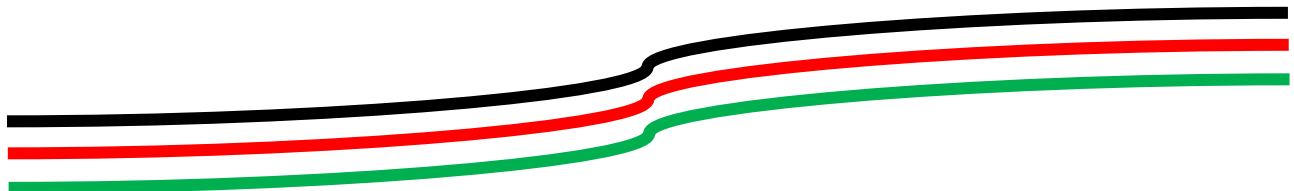
KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2022/2023)

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.

ACKNOWLEDGEMENT

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

Aq. 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 versus 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

KCADP

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**

No	Indicator	Details
1.	Land area	The County covers 2,085.9 Km ²
2.	Population:	Male – 556,942; Female – 594,609; Intersex_ 23 Total 1,155,574
3.	Population density	550 persons per Km ²
4.	Urban Population (2019)	Male – 184,020; Female – 194,669; Total 378,702
5.	Gross County Product (GCP) 2017 <i>at 2009 constant prices</i>	Ksh 115,125
6.	GCP at current market prices (2017)	Ksh 194,489
7.	GCP per capita (2017) <i>at 2009 constant prices</i>	Kshs 99,504
8.	Human Development Index	0.49
9.	Gender Development Index	0.46
10.	Poverty Index (KIHBS 2015/16)	60%
11.	National Unemployment Rate	7.4
13.	Life expectancy at birth	Male_ 58 Female_ 61
14.	Infant Mortality Rate (IMR)	54/1000
15.	Total Fertility Rate	4.8

1.1.2 Socio-Economic and Infrastructural Information

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

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

1.1.3 Position and Size

Kisumu County lies between longitudes 33°20'E and 35°20'E and latitude 0°20' South and 0°50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km² on water and 2085.4 km² land area, representing 0.36% of the total land area of Kenya's 580,367 km².

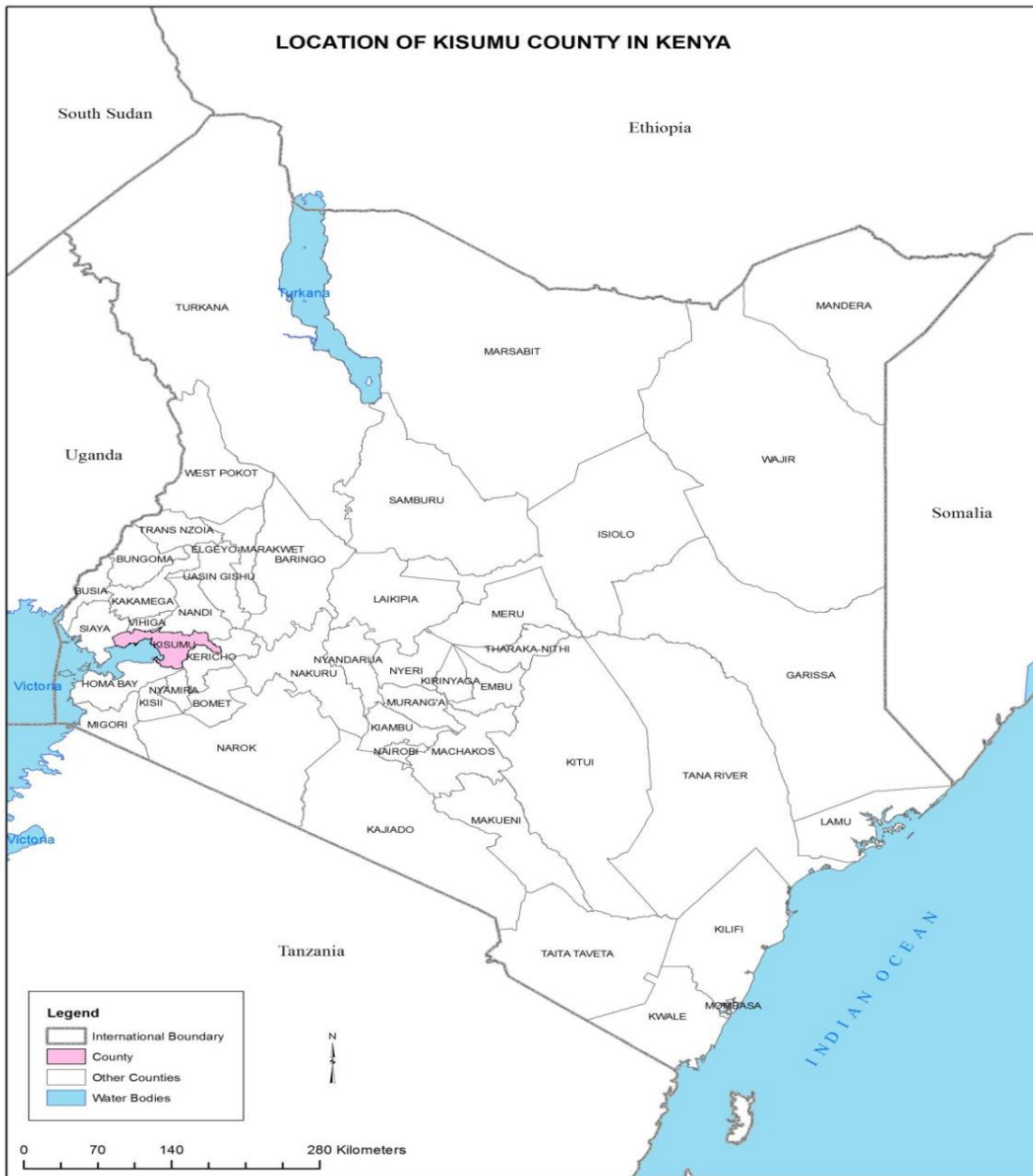


Figure 1: Location of Kisumu County

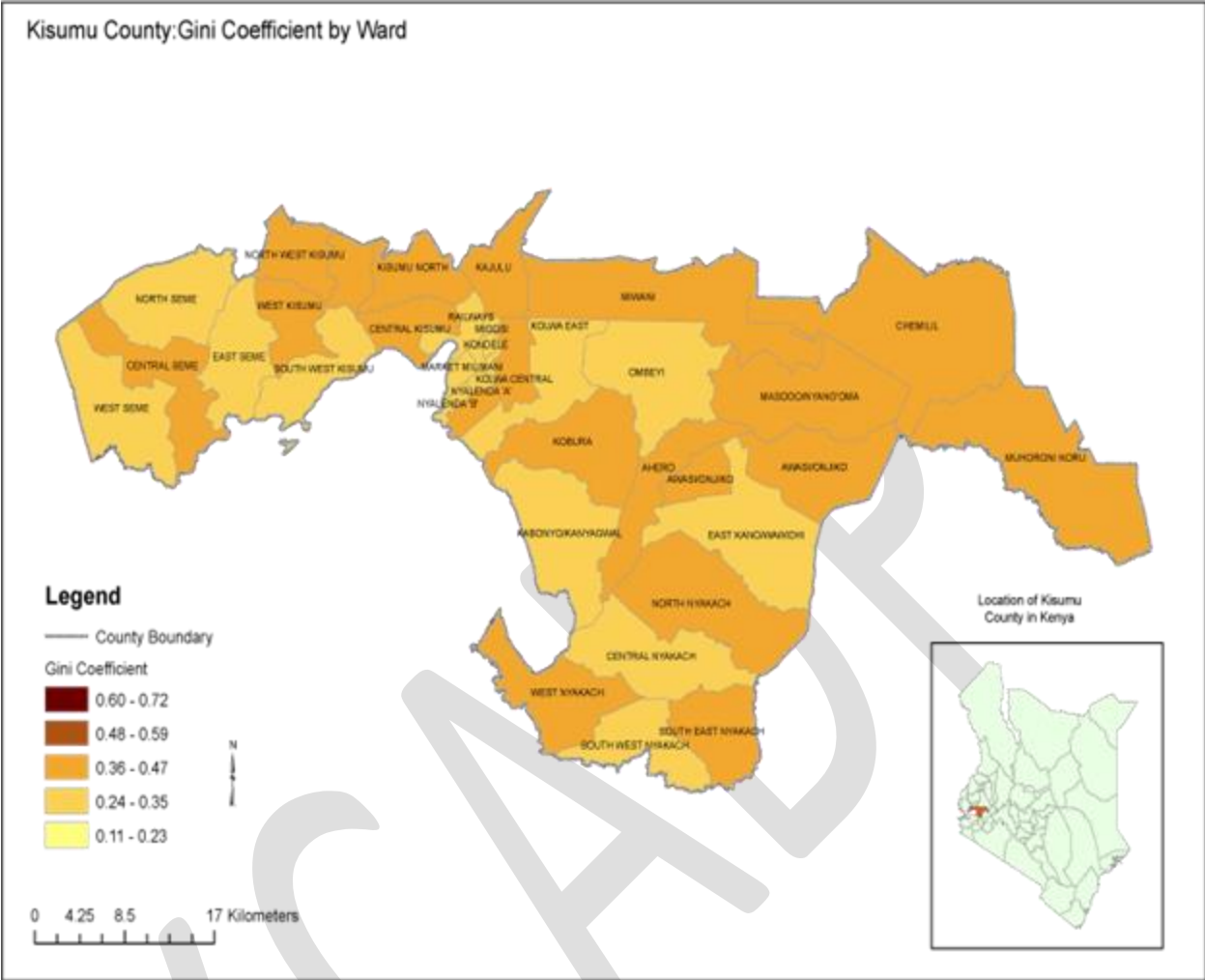


Figure 2: **Administrative and Political Units**

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**

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

1.2 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

Sub County	Area in Km ²	2021		2022		2023	
		Population	Density	Population	Density	Population	Density
KISUMU EAST	141.6	230938	1631	236074.9	1667	241326.1	1704
KISUMU CENTRAL	36.8	181978.5	4945	186026.3	5055	190164.3	5168
KISUMU WEST	209	180594.9	864	184612	883	188718.5	903
SEME	267.7	127139.9	475	129967.9	485	132858.9	496
MUHORONI	657.5	161048.5	245	164630.8	250	168292.8	256
NYANDO	446.1	168773	378	172527.2	387	176364.8	395
NYAKACH	326.7	157081.7	481	160575.8	492	164147.7	502

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.

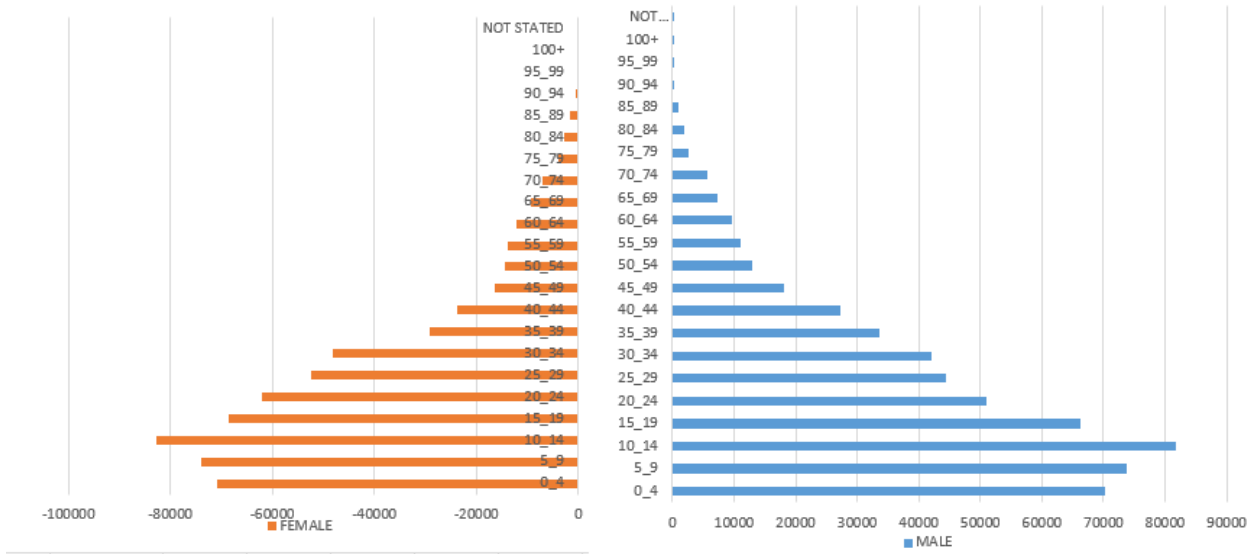
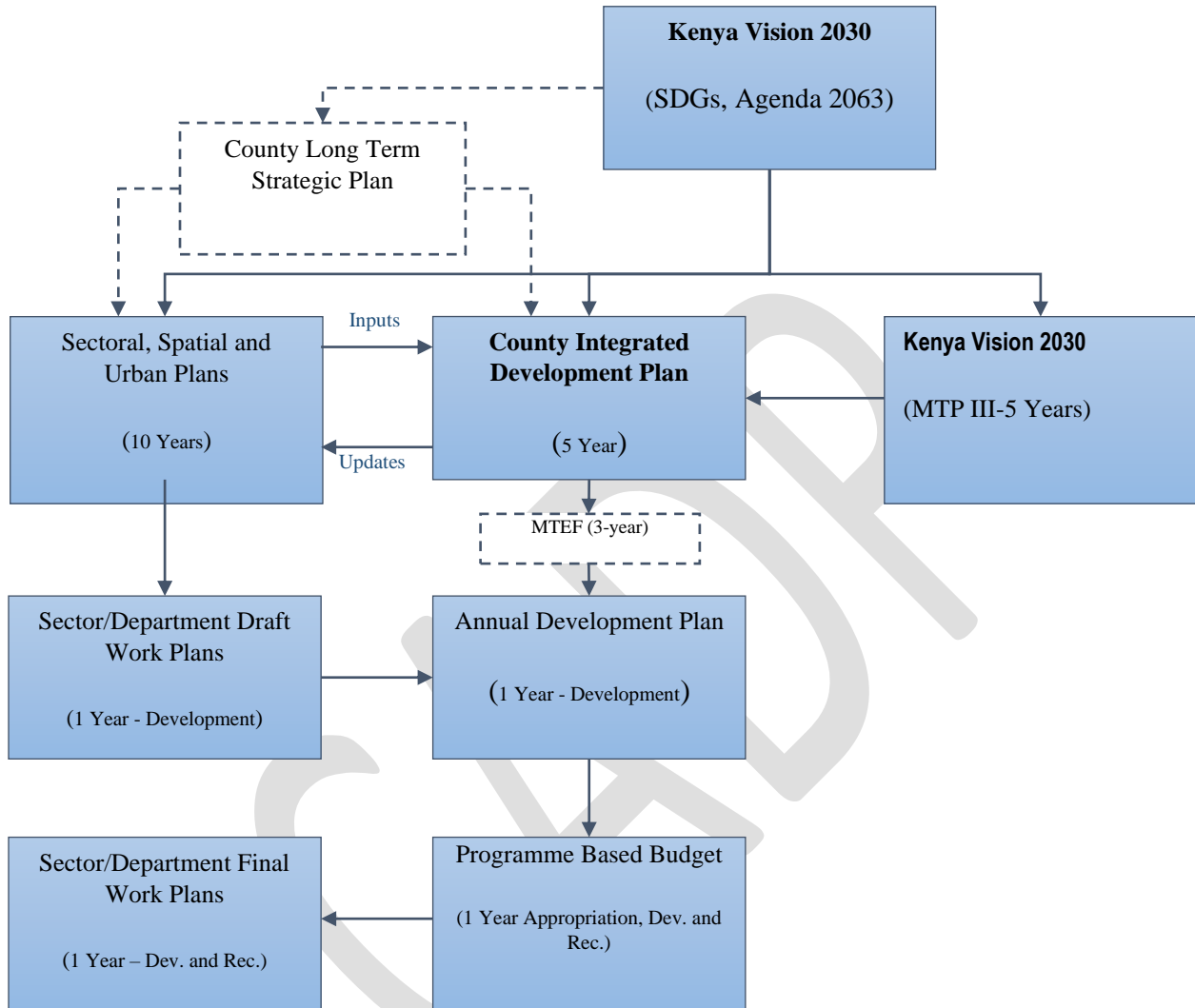


Figure 3: Population Pyramid

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



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.

KC ADP

2.1 AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2020-2021

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

						to inadequate funding	
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	
SP030104: Development of Human Resources							
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	
SP030105: Agriculture Sector Planning, Performance and Information Management							
8.						Achieved Targets	
9.	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	
10.	-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 No. of departmental performance contracts signed and evaluated	262 3	262 3	262 Departmental staff appraised 3 PCs signed and evaluated	
Programme:302; Promotion of Sustainable Land Use							

		SP030201: Promotion of Soil and Water Conservation and Management					
11.	To increase irrigable land area	Irrigable land area increased	No. of rivers//streams desilted	8	8	8 rivers/streams desilted	
12.	To increase access to improved tree seedlings	Access to improved tree seedlings increased	Biotechnology Centre equipped	1	0	Biotechnology Centre in Seme Sub-County equipped	
		SP030202: Development of Urban, Peri-urban and Special Agriculture Projects					
13.	To increase adoption of UPAP technologies	Increased adoption of UPAP technologies	No. of demonstrations on UPAP technologies conducted	10	0	Activity not achieved due to inability to access funds	
14.	To reduce post-harvest losses of fish	To reduce post-harvest losses of fish	No. of fish cooling plants established	1	1	Project 90% complete. Installation on-going at Jubilee market	
15.	To promote solar fish drying technology	Solar fish drying technology promoted	No. of Fish solar dryers purchased and installed	1	1	Project 90% Complete. Installation on-going at Kaloka beach	
		Programme:303; Agriculture Productivity and Output Improvement					
		SP030101: Management of Agriculture Advisory services					
16.	To improve access to agricultural information	Improved access to agricultural information	No. of shows/exhibitions held /attended	4	2	Two (2) exhibitions conducted	
17.	To develop global networks and partnerships	Global networks/partnerships developed	No. of foreign trips	2	0	Covid-19 pandemic disrupted	

						activity	
18.	To create awareness of key milestones in agricultural development	Awareness of key milestones agricultural development created	No. of global agricultural events celebrated	3	1	World food and aquaculture days celebrated	
19.	To improve access to agricultural information	Improved access to information	No. of farmers reached	20,000	16,244	16,244 farmers reached	
20.	To improve/enhance capacity in modern agricultural technologies	Technical staff capacity enhanced	No. of technical staff capacity build	15	0	Activity not achieved due to inability to access funds	
SP030302: Development of Crop, Livestock and Fisheries Value Chains							
21.	To promote adoption of modern agricultural technologies	Adoption of modern technologies promoted	No. of 5000kg of fertilizer procured	5 Tons	5 Tons	Assorted fertilizers procured and distributed to farmers across the county	
22.			No. of model dairy units constructed	2	0	Project not achieved	
23.			No. of dairy cows procured and distributed to farmers	45	45	45 in calf dairy cows purchased and distributed to farmers across the county	
24.			No. of dairy goats procured and distributed to farmers	296	296	296 dairy goats purchased and distributed to farmers across	

						the county		
SP030303: Management of Crop, Livestock and Fisheries Pests and Diseases								
25.	To control crop and livestock pests and diseases	Crop and livestock diseases controlled	No. of surveillance missions for crop pests and diseases	7	7	Pest and disease surveillance conducted in all sub-counties		
26.			No. of stock routes surveilled for livestock diseases	60	51	Livestock disease surveillance done on 51 stock routes		
SP030304: Development of Agriculture Mechanization								
27.	To modernize mechanization of rice milling in the county	Mechanization of rice milling modernized	No. of modern complete rice mills with graders purchased and installed	1	0	Project incomplete. Awarded but yet to be delivered		
28.	To promote modern irrigation technologies	Modern farm mechanization promoted	No. of irrigation kits procured and distributed to farmer groups	12	12	Irrigation kits procured and distributed		
29.	-To promote farm mechanization -To enhance revenue collection	-Farm mechanization promoted -Revenue collection enhanced	No. of tractors routinely maintained	4	4	4 tractors at the County AMS routinely maintained		

		Programme 304; Enhancement of Access to Agricultural Credit and Input					
		SP030401: Agriculture Credit Access					
		SP030402: Agriculture Input Access					
30.	To enhance access to quality inputs	Access to quality inputs enhanced	Kgs of certified seeds procured and distributed to farmers	5 Tons	5 Tons	5 tons of assorted certified seeds procured and distributed to farmers across the county	
31.			No. of fruit seedlings procured and distributed to farmers	18,000	17,400	17,400 assorted fruit tree seedlings purchased and distributed to farmers across the county	
32.			Kgs of pasture/fodder seeds procured and distributed to farmers	30kg	0	Project not achieved	
33.	To enhance access to cattle AI services	Enhanced access to cattle AI services	No. of inseminations facilitated/ conducted	2000	1430	1,430 artificial inseminations facilitated/ conducted	
		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

Project name	location	objective	output	Amount	Expenditure	Source of fund
Purchase of Fertilizers	Masogo/Nyangoma	To increase agricultural productivity in targeted smallholder communities	Urea fertilizer purchased and distributed	1,000,000	1,000,000	CGK

Kenya Climate Smart Agriculture Project	County Wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	64 groups funded in the project area, 7 sub projects also implemented	240,035,100	229,626,281	Conditional grant
ASDSP	County wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	3 priority value chains ie Cotton, Fish and Local poultry developed	5,500,000	5,500,000	CGK
KCSAP	County wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	64 groups funded in the project area, 7 sub projects also implemented	5,000,000	5,000,000	CGK
Agriculture Sector Development Support Project II	County wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	3 priority value chains ie Cotton, Fish and Local poultry developed	13,186,151	12,735,414	Conditional grant
IDA- BAL	County Wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities		83,124,400		Conditional grant
ASDSP	County Wide	To increase agricultural productivity and enhance resilience to climate change risks in targeted smallholder communities	3 priority value chains ie Cotton, Fish and Local poultry developed	7,221,288	7,221,088	Conditional grant
Rehabilitation of training facility building	MASENO ATC	To develop an Agricultural incubation centre	Maseno ATC renovated	10,000,000	0	CGK
Water pumps and Pipes	Kolwa East	Enhance irrigation	Equipments purchased and beng used	2,000,000	1,995,000	CGK
Certified maize seeds (1,500) bags	North West Kisumu	To increase agricultural productivity	Seeds purchased and dstrubuted to farmers	700,000	598,060	CGK
Purchase of grafted seedlings	South East Nyakach	To increase agricultural productivity	Seedlings purchased and distributed to farmers	2,000,000	1,993,250	CGK
Purchase of assorted vegetable seeds	South East Nyakach	To increase agricultural productivity	Assorted seeds purchased and	600,000	598,060	CGK

			distributed			
Fruit seedlings(Mangoes and Banana)	County wide	To increase agricultural productivity	Seedlings purchased and distributed to farmers	3,000,000	1,994,925	CGK
Certified Seeds	Kolwa East	To increase agricultural productivity	Assorted seeds purchased and distributed	1,000,000	999,000	CGK
Mboha flagship project	County Wide	To increase agricultural productivity	Not done	3,000,000	0	CGK
Provision of fertilizer	County wide	To increase agricultural productivity	DAP,CAN and baraka fertilizers purchased and used by farmers	8,250,000	5,743,800	CGK
Nyamthoe	Kolwa East	To increase agricultural productivity	Desiltation done	5,000,000	0	CGK
Disiltation of River Ng'adi	Ahero	To mitigate flooding	Desiltation done	2,000,000	1,997,700	CGK
Kobura Rice Scheme Rice field improvements	Kobura	To increase agricultural productivity	Desiltation done	1,900,000	1,899,600	CGK
De-silting of Rice Canals	Ombeyi	To mitigate flooding	Desiltation done	1,500,000	1,499,750	CGK
De-silting of Ombeyi River	Ombeyi	To mitigate flooding	Desiltation done	1,500,000	1,403,210	CGK
Cotton Production	County wide		Desiltation done	10,000,000	0	CGK
Disiltation of River Mayenya	Kolwa East	To mitigate flooding	Desiltation done	2,000,000	1,989,300	CGK
Disiltation(Buoye,Chiga sublocation streams)	Kolwa East		Desiltation done	2,000,000	1,994,924	CGK
Purchase of Rice mill	County Wide	Increase value addition and agribusiness	Tender awarded but the mill yet to be delivered hence not paid	30,000,000	0	CGK
Contribution to EU	County wide			7,000,000	7,000,000	Conditional grant
Construction of Kete Beach Banda	South West Kisumu	Improve post harvest handling of fish product		2,500,000	0	CGK
Construction of Hay burn	County Wide	Improve fodder conservation	1 hayburn constructed in kajulu ward	1,200,000	1,198,950	CGK
Purchase of and installation of Ice making machine at dunga	County Wide	Improve post harvest handling of fish product	1 ice making machine installed at Dunga	3,000,000	2,999,500	CGK
Establishment of pastures	Maseno & KDDC	To increase agricultural productivity		538,000	530,000	CGK

Supply of does (54 @ 25000)	Central Kisumu	To increase agricultural productivity	54 dairy goats purchased	1,600,000	1,799,973	CGK
Supply of 10 bucks @ 25,000	Central Kisumu	To increase agricultural productivity	10 dairy goats purchased	600,000	598,060	CGK
Provision of dairy goats (no. 50)	Chemelil/Tamu	To increase agricultural productivity	50 dairy goats purchased	1,500,000	1,500,000	CGK
Purchase of Dairy Cows	Masogo/Nyangoma	To increase agricultural productivity	14 Dairy cows purchased and disribued	1,650,000	1,699,380	CGK
Purchase of dairy cows and goats to groups	North Nyakach	To increase agricultural productivity	13 dairy cows pro cured	2,000,000	1,799,973	CGK
Purchase of dairy cows	South East Nyakach	To increase agricultural productivity	18 dairy cows pro cured	2,200,000	1,999,410	CGK
Purchase of Dairy goats	South East Nyakach	To increase agricultural productivity	dairy goats purchased	1,000,000	999,600	CGK
Dairy distribution	South West Nyakach	To increase agricultural productivity	dairy goats purchased	1,000,000	1,000,000	CGK
Supply Delivery and Installation of Biotechnology Center Office Equipment	Central Seme			1,500,000	1,499,000	CGK
Fish Cooling And Solar Drying Facility	County wide	Improve post harvest handling of fish product	1 fish cooling plant in place at Jubilea market	14,500,000	12,569,185	CGK
Full Vet surgical kit	County wide			120,000	199,990	CGK
Muhoroni slaughterhouse	Muhoroni/Koru	Improve post harvest handling of fish product		2,000,000	1,994,580	CGK
Construction of Kombewa fish banda	West Nyakach	Improve post harvest handling of fish product	Note done	2,200,000	0	CGK
Construction 2 Dairy units	County Wide	Improve post harvest handling of fish product	Note done	1,500,000	0	CGK
Rehabilitation of Mamboleo Chicken & Slaughterhouse	County wide	Improve post harvest handling of fish product	Not done	15,000,000	0	CGK
Tsetse infestation surveillance kit	County Wide			79,300		CGK
TOTAL				504,204,239	325,176,963	

2.2 THE COUNTY ASSEMBLY OF KISUMU

Table 5: Summary of Sector/ Sub-sector Programmes

Programme Name: Infrastructure Development						
Objective: To increase efficiency in service delivery						
Outcome: Improved Service Delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Infrastructure Development	Speaker's accommodation	Residence completed	2020/2021	100%	50%	Legal disputes. Procurement process bureaucracy Limited financial resources
	Renovations and rehabilitation of the county assembly offices	Offices renovated	2020/2021	100%	100%	Completed

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

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

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

Program name: Financial management						
Objective: To improve financial management in the City of Kisumu						
Outcome: Improved revenue within the City of Kisumu						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Modernize 10 markets within the city	Improved markets	No. of markets modernised	20%	Kowino Migosi Nyawita Otonglo Kibuye phase 1	60%	Lack of adequate funding Covid 19 matters slowing pace of work
Designate, pave and mark all street parking spaces	Improved service and revenue collection	No. of parking lots designated and paved	40%	All planned works done	All [lanned works done	Timely procurement of the works/services
Upgrade jua kali sheds	Improved work environment for jua kali artisans	Upgraded jua kali shades				

Program name: Engineering, planning and housing						
Objective: To improve land, infrastructure and housing management in the City of Kisumu						
Outcome: Improved infrastructure, orderly development within the City of Kisumu						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Installation of surveillance cameras	Controlled traffic flow	No. of traffic lights installed	-	3 traffic lights stall	None	There was no budgetary allocation
Installation of storm water drainage facilities within the city . Drainage Openings and improvement of sewage system	Improved flow of storm water	No. of drainages cleared/constructed	40%	100%	100%	All drainage works planned were implemented on a timely manner due to timely procurement of the services.
City Lightings in the estates, parks, pathways, parkings, playgrounds and all insecure City areas that require light for trading and safety	Improved security	Number of functional street lights and flood lights. Percentage of well-lit city coverage		100%	95%	Some lights were vandalized leaving the street in the dark

Reclaiming, improving and managing all illegally acquired city properties including land, houses, parking lots, playgrounds, pathways and corridors	Restored City properties and public land	No. of properties reclaimed		100%		A number of reclaimed properties open litigations which are still ongoing in the court
Develop cycle foot path and souks	Improved mobility within the city	Length of foot paths and number of souks constructed	20%	100%	60%	Delays in starting the work, delayed payments for works done, Covid 19 issues slowing down work
Construction of 3 satellite bus parks	Decongest traffic in the city	No. of bus parks constructed	00	100%	30%	Nyamasaria bus park ongoing, Otonglo and Mamboleo land to be identified

Program name: Environment and Natural Resources Management						
Objective: To improve environmental and natural resources management (land , water and air) within the City of Kisumu						
Outcome: A clean, healthy and prosperous City						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Modernize 5 recreational parks	Improved places for leisure activities	No. of parks modernized	20%	100%	95%	Oile, Victoria, Jamhuri, Market, Jomo Kenyatta Sports ground improvement works all nearing completion
Develop and implement solid waste management	Improved waste management system	No. of waste management centres developed		3	3	All planned works done
Environmental conservation with aggressive tree planting with a target of 3 million trees in the next three years	Improved trees coverage across the city	No. Of trees planted		1,000,000	500,000	Covid 19 matters slowing down the activities

City beautification programme/urban aesthetic (open spaces, round-about and wet land management)	Green, beautified open spaces, parks and roundabouts	Open spaces and roundabouts beautified		Beautification and greening of City Parks, roundabouts and highway corridor from Kisian to Nyamasaria	Beautification and greening of City Parks, roundabouts and highway corridor from Kisian to Nyamasaria ongoing	Support from Cooperates made city achieve this objective, there was no County budget allocated for the same
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.	Covid 19 risks and lack of protective gears by cleaners and waste evacuation workers.
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*
Modernize 3 social facilities within the city works.	Modernized social centres	No of social centres modernised	1	1	1	Work on going, late starting due to late approval, Covid 19 issues slowed down the work.

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

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Non-Motorized Transport Phase 2, Costruction of footpaths and cycle	Market/Milimani	To improve mobility within the city	Healthy walking population	Distance of footpaths and cycle lanes constructed	60%		659, 065, 834	KUSP

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
lanes in selected roads with the city								
Improvement of Jomo Kenyatta Sports ground	Market/Milimani	To create better recreation areas within the city	Relaxed, Healthy environment for recreation	Percentage of proposed improvements done	95.4%		111, 328, 291	KUSP
Construction of Fire Station	Market/Milimani	To improve Fire Disaster management system	Quick response to fire disaster	Percentage of works done	80%		255, 023, 996	KUSP
Costruction of Rotary Youth Innovation Centre	Market/Milimani	To create opportunity for Youth Innovation	Adequate use of available talent among the youths	Percentage of works done	98%		295, 149, 840	KUSP
Improvement of Parks and Open Spaces	Market/Milimani	To improve environmental conservation and recreational sites within the city	Conversed, Healthy environment	Number of parks and open spaces improved	90.3%		111, 756, 241	KUSP
Improvement of Kaloleni Social Centre	Kaloleni/Shaurimoyo	To improve social facilities	Better facilities for social activities	Percentage of works done	22%		151, 846, 960	KUSP
Construction of Nyamasaria Satellite Bus park	Kolwa East	To decongest traffic in city centre	Improved traffic flow within the city centre	Percentage of works done	70%		99, 883, 902	KUSP
Designing Dunga Waterfront and a Marina	Nyalenda	To pen up Dunga lake front for tourism attraction and other recreational activities.	Well designed and organized lake front	Designs developed	100%		21, 774, 570	KUSP
Construction of Otonglo Market	South West Kisumu	To provide improved trading areas for the SME traders	Improved markets	Percentage of works done	65%		79, 468, 296	KUP
Drainage works at Tunnel and Kondele	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2, 900, 000	2,893,206	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Drainage Works at Meta Meta	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2,000,000	1,981,320	CGK
Drainage Works at Corner Maji Area	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2,900,000	2,889,786	CGK
Drainage Works at Kona Mbuta	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2,000,000	1,990,804.80	CGK
Drainage Works at Flamingo	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2,000,000	1,994,430	CGK
Drainage Opening at Magadi Unit	Kondele	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,300,000	2,294,421	CGK
Clearing and Opening of Drainages at Auji Upper	Migosi	To reduce flooding	Improved flow of storm water	Length of drainage cleared/opened	Complete	2,000,000	1,999,985	CGK
Street Lighting at Kenya Re-Estate	Migosi	To improve security	Well light, Safer estate	Area covered by the lighting	Complete	1,500,000	1,495,366.50	CGK
Clearing and Opening of Drainages at Adeta	Migosi	To reduce flooding	Improved flow of storm water	Length of drainage cleared/opened	Complete	1,500,000	1,499,985.56	CGK
Proposed Desilting of Naselica, Fish Market and Bus Park Area	Market/Milimani	To reduce flooding	Improved flow of storm water	Length of the drainage area desilted/opened	Complete	2,000,000	1,980,120	CGK
Proposed Opening, Desilting and Stone Pitching along Fanana House to Argwings Estate	Market/Milimani	To reduce flooding	Improved flow of storm water	Length of drainage desilted/opened and stone pitched	Complete	2,500,000	2,499,649.20	CGK
Proposed Opening of Drainage along Tom Mboya Labour College to Nyalenda/Tumaini	Market/Milimani	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,999,601	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Upper and Lower Ojino Okew								
Proposed Drainage Opening and Desilting along Tuskys, United Mall, Ondiek and Anderson Estate	Market/Milimani	To reduce flooding	Improved flow of storm water	Length of drainage desilted/opened	Complete	2,000,000	1,979,099.20	CGK
Clearing of Kanyamuthe River	Nyalenda 'B'	To reduce flooding	Improved flow of water in the river	Length of the river cleared	Complete	2,000,000	1,997,736	CGK
Clearing of Kasaro River	Nyalenda 'B'	To reduce flooding	Improved flow of water in the river	Length of river cleared	Complete	2,000,000	1,997,976	CGK
Opening of Drainage from Western to Tich Kuoma	Nyalenda 'B'	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,999,358.60	CGK
Opening of Drainage at Dago	Nyalenda 'A'	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,999,581.20	CGK
Opening of Drainages at Nyalenda	Nyalenda 'A'	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,999,755	CGK
Desilting of River Oling	South West Kisumu	To reduce flooding	Improved flow of water in the river	Length of the river desilted	Complete	4,000,000	3,929,534.40	CGK
Excavation of Water Canal at River Nyamasaria – Toyota (2kms)	Manyatta 'B'	To reduce flooding	Improved flow of storm water	Length of the water canal excavated	Complete	1,700,000	1,697,480.20	CGK
Excavation of Water Canal at Gorofa Chafu @ Carwash	Manyatta 'B'	To reduce flooding	Improved flow of storm water	Length of water canal excavated	Complete	1,000,000	999,733.24	CGK
Drainage Opening along Kaarodi - Carwash	Migosi	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	1,800,000	1,797,715	CGK
Drainage Opening along Lakebasin through Re – Insurance Migosi	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	3,000,000	2,950,821.60	CGK
Opening of Drainage along Maseno Sacco -	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,986,917	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Aliwa								
Drainage Works at Rotary Nyalenda Access Road	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage constructed/opened	Complete	2,000,000	1,997,264.80	CGK
Drainage Opening along Nyalenda Ring Road	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	3,000,000	2,924,100	CGK
Drainage Opening along Nzoia Road next to Sai Petrol Station	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,999,857.40	CGK
Drainage Opening at Gudka Phase One Estate	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	1,500,000	1,496,713	CGK
Drainage Opening along Nairobi Road inlet at CITAM	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	1,500,000	1,465,242	CGK
Drainage Opening at Nyamasaria Market – Water Works	City of Kisumu	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	2,000,002.40	CGK
Proposed Opening of Drainage at Ezra Gumbe, Gorofa Chafu and World Vision	Migosi	To reduce flooding	Improved flow of storm water	Length of drainage opened	Complete	2,000,000	1,998,651	CGK
Proposed Completion of Fencing and Renovation of Dining Hall at Mama Ngina Children's Home	City of Kisumu	To improve security and living standards of the Mama Ngina children	Improved safety and outlook of the home	Percentage of the works done	Complete	1,000,000	1,197,862.40	CGK
Construction of Box Culvert at Koketch	Central Kisumu	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	Complete	5,000,000	4,919,316.60	CGK
Construction of Box Culvert at Kapuothe	Nyalenda 'A'	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	Complete	5,000,000	4,990,840.20	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Construction of Footbridge at Kowala	Manyatta 'B'	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	0%	1,000,000	999,717	CGK
Construction of Box Culvert at Daraja - Kolet	Central Kisumu	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	25% steel Reinforcement stage	5,000,000	4,988,564.30	CGK
Construction of Box Culvert at Dago	Nyalenda 'A'	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	0%	2,000,000	1,999,962.96	CGK
Construction of Box Culvert at Obuso (Angola – Rabuur Road)	Kolwa East Ward	To enhance connectivity	Improved connectivity of the two locations	Percentage of the works done	0%	6,000,000	5,945,829.60	CGK
Development of Waste Management Station at Maendeleo Market	City of Kisumu	To decentralize solid waste management to be done at source	Improved Solid waste management strategy	Percentage of works done	98% Complete Planting of Grass and installation of one floodlight remaining	5,000,000	4,902,314.28	CGK
Development of Waste Management Station at Kasawino Market	City of Kisumu	To decentralize solid waste management to be done at source	Improved Solid waste management strategy	To decentralize solid waste management to be done at source	70% Complete Bio digester and Access road remaining	5,000,000	4,883,208.27	CGK
Development of Waste Management Station at Obunga Market	City of Kisumu	To decentralize solid waste management to be done at source	Improved Solid waste management strategy	To decentralize solid waste management to be done at source	60% Complete One roofing, Perimeter fence, gate, cab work and drainage works	5,000,000	4,657,925.48	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
					remaining			

2.4 KISUMU COUNTY PUBLIC SERVICE BOARD

Table 9: Program Implementation status for 2020/2021

Project	Programme	Budgeted cost	Actual allocation	Expenditure	Remarks
Infrastructure development	Construction of county public service board administration block.	35 million	0	0	
Asset acquisition	Purchase of land	100 million	0	0	
Infrastructure development	Construction of public school of government	16.7 million	0	0	

2.5 EDUCATION, GENDER, YOUTH, HUMAN RESOURCE DEVELOPMENT, ICT AND SOCIAL SERVICES

Table 10: Summary of Sector/ Sub-sector Programmes

Program Name :Vocational Education and Training						
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						
Sub program	Key Outputs	Performance Indicators	Baseline	Planned Targets	Achieved Target	Remarks
VTC infrastructure development	Rehabilitation, renovation of existing VTCs	No. of VTCs revamped	26	5 VTCs	1	Inadequate budgetary allocation
	Completion of VTC pending constructions	No.of construction projects completed	9	3 VTC	4	Inadequate budgetary allocation
	Construction of Administration blocks in VTCs	No.of administration blocks constructed	26	2	2	Inadequate budgetary allocation
	Construction of modern workshops	No. of modern workshops constructed	26	2	0	Inadequate budgetary allocation
	Construction of Model VTCs	No. of Model VTCs constructed	7	1	0	Inadequate budgetary allocation
VTC Personnel	Recruitment of instructors	No. of instructors recruitment	182	40	0	Inadequate budgetary allocation
Capitation	Gants for VTCs	No. of youths supported	4200	1700 youths	3000	Funds received on time and disbursed
Talents and Innovations	VTC exhibitions, trade fairs and sports	No. of exhibitions, trade fairs and sport activities	6	1	0	Covid 19 Pandemic

	Annual graduation	No. of graduands	1	1	0	Covid 19 Pandemic
Equipping VTC with modern tools and equipment	Procurement of teaching and learning materials	No. of VTCs equipped	26	22	20	Inadequate budgetary allocation

KCADP

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								
Project Name	Location (ward)	Objectiv/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
VTC revamp 2020/2021	Ahero Ward, Seme west, North West Kisumu, North Nyakach, Kolwa east, seme East	Rehabilitation, renovation of existing VTCs	One VTC renovated	No. of VTCs revamped	1	700,000	699,600	CGK
Completion of VTC Constructions	West seme, Noth west, Nyando, North Nyakach	Completion of VTC pending constructions	4 Buildings completed	No.of construction projects completed	4	Ahero: 2.5M Kochogo: 600,000 Chwa: 3M Wachara: 2M	Ahero: 2,436,800 Kochogo: 599,200 Chwa: 2,996,604 Wachara: 1,591,590	CGK
Administration blocks	Ahero ward, East Kolwa	Construction of Administration blocks in VTCs	2 Admin blocks constructed	No.of administration blocks constructed	2	Ahero: 3.7M Akado: 3.5M	Ahero: 2.7M Akado: 2.5M	National Capitation
Modern workshops	County wide	Construction of modern workshops	0	No. of modern workshops constructed	0	0	0	CGK
7 Model VTCs	County wide	Construction of Model VTCs	0	No. of Model VTCs constructed	0	0	0	CGK

Recruitment of VTC instructors	County wide	Recruitment of instructors	0	No. of instructors recruitment	0	0	0	CGK
Provision of Tuition subsidies to VTC trainees	County wide	Gants for VTCs	3000 beneficiaries	No. of youths supported	3000 beneficiaries	90,349,894.00	90,342,000.00	CGK National Govt
VTCs exhibitions, trade fairs and sports	County wide	VTC exhibitions, trade fairs and sports	0	No. of exhibitions, trade fairs and sport activities	0	0	0	CGK
VTCs Annual Graduation	County wide	Annual graduation	0	No. of graduands	0	0	0	CGK
Procurement of VTC teaching and Learning materials	County wide	Procurement of teaching and learning materials	20 VTCs procured teaching and learning materials	No. of VTCs equipped	20	0	5M	National Govt

DIRECTORATE SOCIAL SERVICES

Table 12: Summary of Sector/ Sub-sector Programmes

Programme Name: Social Services							
Objective: To increase Participation of the vulnerable and marginalized groups in community development							
Outcome: Enhanced Integration and inclusion of the vulnerable persons in community development							
Sub Programme	Project name	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Social Protection	Provision of assistive devices to PWDS	List of beneficiaries enhanced mobility	No. of beneficiaries	400	175	250	White canes distributed by Kenya Society for the blind
	Psychosocial Support	type of support system established	No. of beneficiaries	35	25	0	There was inadequate budgetary allocation
Elderly and senior citizens	Huts of hope for elderly	Huts built	No. of huts built	0	7	0	There was inadequate budgetary allocation
	Dignity kits for elderly and PWDS	Dignity kits distributed	No. of beneficiaries	0	2000	0	There was inadequate budgetary allocation
Child care and development	Rehabilitation and integration of Street Families and Vulnerable orphans	Street families and vulnerable orphans rehabilitated	No. of street families and children rehabilitated	0	20	0	There was inadequate budgetary allocation

Table 13: Performance of Projects for the Previous Year (2020/2021)

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Rehabilitation of Ahero PWD empowerment and rehabilitation centre	Ahero	Behaviour change	Rehabilitation centre established	Centre established	0	6M		CGK
Tiang're Rescue center	Central Kisumu	Enhanced Security and protection for GBV survivors	Rescue centre equipped	Rescue centre equipped	0	5M		CGK
Completion of Resource centres	County wide	Resource mobilization and community empowerment	Resource centres completed	no, of resource centres completed	4	25M		CGK

Table 14: Summary of Sector/ Sub-sector Programmes

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

							Directors, Community development assistants trained
Youth Empowerment and development	Initiate apprenticeship for the youth				15		
	Establishment of County Youth one stop integrated facility	county youth one stop integrated facility established	1 County Youth one stop integrated facility established	0	1	0	No budget allocation

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

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Construction & Completion of Muhoroni Community Hall.	Muhoroni	Resource mobilization and community empowerment	Completion of community hall	Hall completed	Construction not completed	2M	0	CGK
Completion and Equipping of Kisian Social hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Construction not completed	1.5M	0	CGK
Completion & Equipping of Gombe Kokulo,	Kisumu West	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction not completed	1.5M	0	CGK
Completion & Equipping of Nyahera Community Hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	hall completed and equipped	1.5M	1M	CGK
Completion & Equipping of Kiboswa Community Hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	hall completed and equipped	1M	1M	CGK
Completion & Construction on Kasawino Hall	Manyatta B	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction completed	1.5M	1.5M	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Equipping of PWD friendly social hall at	North Seme	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Hall not equipped	1M	0	CGK
Completion & Equipping of Nyang'ande Social Hall	Nyando	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Construction not complete	1.5M	0	CGK
Completion & Equipping Alendu Community Hall,	Nyando	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction not completed	1.5M	0	CGK
Completion & equipping of Siany PWD centre	North Nyakach	Resource mobilization and community empowerment	Completion and equipping of centre	Centre completed and equipped	Construction not completed	1.5M	1M	CGK

Table 16: Summary of Sector/ Sub-sector Programmes

Programme Name: Women, Youth PWDS							
Objective:							
Outcome:							
Sub Programme	Project Name	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Social Protection & welfare	Revolving Fund for women, youth and PWDs groups	Groups funded Economic empowerment of women, youth & PWDS groups	No. of Groups funded	350	600	662	Funds were allocated on time
Gender & women empowerment	Support of UN International Days/Events	UN days/events observed increased awareness	No. of days/events observed.	3	3	4	Funds were allocated and the extra UN day was white cane day which was sponsored in partnership with Kenya Society of the blind
	Formulation, Review & Dissemination of	Policies formulated and disseminated Increased awareness and	No. of policies formulated and disseminated	3	3	1	PWD Act in existence

	Policies on Youth & PWD Mainstreaming	participation					
	Vehicle for the Directorate of Gender, Youth & Social Services	Vehicle bought	No. of vehicles bought	1	7	0	No budget allocation
Gender & Social Development	Employment of Sub-county Social Development Officers	ward gender & social development officers employed	No. of Sub county social Development officers employed	0	7	0	No Budget allocation
	Mentorship & life skills for the girl child	Girls mentored awareness raised among the girl children	No. of Girls mentored	90	300	300	Budget allocated
	Training of Staff on Gender issues	Awareness raised among staff on gender issues	No. of Staff Trained	0	100	72	Ward administrators, Directors, Community development assistants trained
Youth Empowerment and development	Initiate apprenticeship for the youth				15		
	Establishment of County Youth one stop integrated facility	county youth one stop integrated facility established	1 County Youth one stop integrated facility established	0	1	0	No budget allocation

Table 17: Performance of Projects for the Previous Year (2020/2021)

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Construction & Completion of Muhoroni Community Hall.	Muhoroni	Resource mobilization and community empowerment	Completion of community hall	Hall completed	Construction not completed	2M	0	CGK
Completion and Equipping of Kisian Social hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Construction not completed	1.5M	0	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Completion & Equipping of Gombe Kokulo,	Kisumu West	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction not completed	1.5M	0	CGK
Completion & Equipping of Nyahera Community Hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	hall completed and equipped	1.5M	1M	CGK
Completion & Equipping of Kiboswa Community Hall	Kisumu west	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	hall completed and equipped	1M	1M	CGK
Completion & Construction on Kasawino Hall	Manyatta B	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction completed	1.5M	1.5M	CGK
Equipping of PWD friendly social hall at	North Seme	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Hall not equipped	1M	0	CGK
Completion & Equipping of Nyang'ande Social Hall	Nyando	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	Construction not complete	1.5M	0	CGK
Completion & Equipping Alendu Community Hall,	Nyando	Resource mobilization and community empowerment	Completion and equipping of hall	Hall completed and equipped	construction not completed	1.5M	0	CGK
Completion & equipping of Siany PWD centre	North Nyakach	Resource mobilization and community empowerment	Completion and equipping of centre	Centrre completed and equipped	Construction not completed	1.5M	1M	CGK

Early Childhood Development Education

Table 18: Summary of Sector/ Sub-sector Programmes

Programmes name: Early Childhood Development Education						
Objectives: to improve effective and quality ECDE programme for sustainable development.						
Out come: : improved access to ECDE service delivery						
Sub programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of ECDE classrooms	Complete constructed classroom classrooms	Number Of classrooms completed	78	102	45	Late procurement
Provide Tables and chairs in wards	Tables and chairs provided	Number of wards provided with tables and chairs .	30	5	3	Suppliers declined because of high increase on price of materials due to COVID-19
Provide Out-door equipment in wards	Out-door equipments provided in	Number of wards provided with out-door equipments	3	2	0	Suppliers declined because of high increase on price of materials due to COVID-19
Construction of pit latrines in ECDE centers	Complete constructed ECDE latrines	Number of pit latrines constructed	69	6	4	Late procurement
provision of rice and oil for School feeding program	schools received Rice and oil	Number of schools provided with rice and oil .	669	669	674	More ECDE centers were established
providing writing and reading material to schools	Schools receive stationery	Number of schools provided with stationery	669	669	674	More ECDE centers were established
Capacity building of teachers	Teachers capacity built	Numbers of teachers capacity built	733	733	725	Some teachers retired
Recruitment of ECDE personnel	Personnel recruited	number of ECDE teachers recruited	733	300	00	Lack of funds
		Number of ward co-ordinators recruited	5	30	00	Lack of funds

		Number of sub county co-ordinators recruited	0	7	00	Lack of funds
ECDE creative activities	Schools taking part in creative activities	Number of schools took part in creative activity	669	669	00	Ban from national government due to COVID-19

KCADP

2.6 OFFICE OF THE GOVERNOR

Table 19: Summary of Sector/ Sub-sector Programmes

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

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

Table 21: Summary of Sector/ Sub-sector Programmes

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

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

Table 22: Summary of Sector/ Sub-sector Programmes

Programme Name: Special Delivery Unit (SDU)							
Objective:							
Outcome(s): I							
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Establishment and management of the County Public Private Partnership Node	Meetings of the Node Project Screening Liason with Directorate of PPP at the National Treasury.		Existence of Public Private Partnership Committee. No. of Projects Screened and approved	0			
Establishment and management of the Monitoring	Sensitizing the departments on M&E framework.	Improvement of service delivery	Monitoring and Evaluation Unit formed	0			

and Evaluation System- Government wide	M&E Data collection M&E Data analysis Overall Reporting Preparation of the State of County Report. Capacity Building	Monitoring and Evaluation Unit					
Kisumu County Economic and Social Council (KECOSOC)- Project Associates	Establishment of the Secretariat. Conducting KECOSOC Meetings. Formation of Technical Working Groups. Resource Mobilization for Flagship projects.	Resource mobilization	Existence of KECOSOC members and secretariat. Amount of resources mobilized	0			
Kenya Devolution Support Programs	Support Human Resource Management. Implement Public Finance Management. Capacity Building. Planning, M&E Devolution and Intergovernmental Relations (Social and Environmental Safe guards)		No. of staff trained. Facilities development and equipment acquisitions	0			
Blue Economy Zone	County Strategy development Sector Strategy development Partnership development Resource Mobilization for the Blue Economy sectors	Better strategy on resource mobilization	No. of partners identified and Agreements for investments signed.				
Special Economic Zone	Site Preparation Investor mapping		No. of Special Economic Zone	0			

	and targeting Capacity building Legal and Regulatory processes		established. Amount of financial resources mobilized				
Implementation of Sustainable Development Goals	Liason with COG and UNDP SDGs monitoring and Reporting		SDG monitoring reports	0			
Demand driven advisory and support services to departments such as Kisumu County Road Maintenance team, Kisumu County Revenue Board, Mass transportation solutions	Provide Technical support Oversee formation of the Boards. Mobilize additional financial resources	Improved service delivery. Resource mobilization	No. of policies documents produced and laws passed by the Assembly	0			
Disability Rights Protects	Establishment of County Disability Board Conduct Quarterly Meetings. Resource Mobilization Documentation of the best practices. County Disability mainstreaming committees at the ward levels		County Disability Board formed. Meeting reports. Number of ward committees formed	0			

Table 23: *Summary of Sector/ Sub-sector Programmes*

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

2.7 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.
- Household 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

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

Table 25: Performance of Projects for the Previous Year (2020/2021)

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

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

2.8 PUBLIC SERVICE ADMINISTRATION & DEVOLUTION

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

Program name: Administration and Field Services						
Objective: To improve access to Service delivery at the devolved units.						
Outcomes: Improved Supervision, Coordination and Management of County programs, projects and activities at the devolved units.						
Sub-Program	Key Output	Key performance indicators	Baseline	Planned target	Achieved target	Remarks
Construction of 1 Administrative Office per Sub-County	Identification of Land for construction works	Ward Administrative offices constructed and operational	0	7	0	All the 7 offices are under construction at different stages. However, none is complete to usable status.
Construction and furnishing of Governor's official residence	Architectural design and construction works	Governor's official residence constructed and occupied.	0	1	0	Tender for Governor's official residence has been awarded, contractor is yet to move to site.
Construction and Furnishing of Deputy Governor's official residence	Architectural design and Construction works	Deputy Governor's official residence constructed and occupied	0	1	1	The residence is constructed and ready for use.

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	70 Village Administrators posted to various Village Administrative Units in the County.	0	70	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	0	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):							
Sub Programme	Key Outputs	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
HR Planning	HR Audit Reports	HR Audit Staff Rationalization	HR Audit Reports	0			
Training and Capacity Building	Seminars, Workshops, Trainings	Staff capacity building	Reports on seminars, workshops and trainings undertaken Certificates	0		1	
Performance Management	Develop performance contracting tools	Staff appraisal based on performance	Executed performance contract. Executed performance appraisals	0			
Records Management	Establishing county human resource information system	Reduced time taken to access HR information	HRM information system established	0			

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

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*

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

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

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

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

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

Analysis of Projects of the Previous ADP

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

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

Centre			equipped	use				
Rehabilitation of Sports pitches	Nyalenda "B"	To promote sports	Sports pitches rehabilitated	Sports pitches available for use	50%	9m	3.5m	CGK
County cultural Festival and Talent development programs	Seme East	To preserve culture and heritage, and develop talent	Festival planned	Festival held	80%	10m	1.9m	CGK
Development of Okore Ogonda heritage site	Kisumu West	To preserve culture and heritage	Heritage site developed	Heritage site available to the public	0%	4m	0	CGK

2.10 ROADS, TRANSPORT AND PUBLIC WORKS

Table 29: Summary of Sector/ Sub-sector Programmes

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

Programme Name: ROADS						
Objective: To improve accessibility, functionality and quality of roads						
Outcome: Enhanced socio-economic development.						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
road construction to gravel standard	Gravel roads	Number of KMs of roads constructed to gravel standards	237	350	250	Prioritized roads in the ADP were not implemented due to changes occasioned by heavy rains.
roads construction to bitumen standard	Bitumen road	Number of KMs constructed to Bitumen standards	1.1	5	0	Tender was Non responsiveness by the bidders

Analysis of projects of the Previous ADP

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

A. TRANSPORT AND MECHANICAL ENGINEERING SERVICES

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

Table 2: Performance of Projects for the Previous Year (2020/2021)

B. ROADS

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Holo Thim Katindi-Nyakune Access road-	West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds	5M	5M	CGK
Namba Kapiyo – Lowe road	East/Central Seme	To provide access to tourist attraction sites and beach areas	Bitumen road	Number of KMs tarmaked	Not yet implemented due. Still under procurement process	110M		KRB/CGK
Yao-Kojuki-HTCA Church access road-	East Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Miranga-Nyarombo access road-	East Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Siala-Oluti access road-	East Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Siala-Kaila-Got Nyango Mumbo Bishop Abiero access road-	East Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Koniango Charles-Kodila Zablon-Nyamboyo-Nyarindi Market access road-	East Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Wathluanda – Ramen-Nyandeja Dispensary access road	- West Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Amach-Kotich access road-	West Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Koile-Magwako-Alwala Junction access road-	West Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Okuto-Ramuya-Ochoro access road-	West Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Keyo Primary-Awach TTI access road-	Central Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kombewa-Rachilu access road-	Central Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nyalunya-Kameyo access road-	Central Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kombewa County Hospital-Owaro-Okode access road-	Central Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Oland-Bao Beach access road-	Central Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Pap Onditi-Kachan Primary- Kaliwali access road-	Central Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Ka Elly –Kodingo Hippo-Kabila access road-	Central Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Koremo-okanowach access road-	Central Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Harambee –	Central Nyakach	To improve accessibility,	Gravel	No. of KMs	Not			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Obuoume access road-		functionality and quality of the road	road	constructed	implemented due to lack of funds			
Kondego-Thurdubuoro Primary school access road-	West Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kolweny – Nyabondo access road-	West Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kong'ou –Apondo Kasaye Primary school access road-	West Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Sodhi-Harambee access road-	South East Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Holo Dip-Kokuna access road-	South East Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kananda-Radienya access road-	South East Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nandi-Pundo-Kokelo-Kibuon access road-	South East Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Onyuongo Mkt-Cherwa access road-	North Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Lisana-Nyamirimbe-Kere access road-	North Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nyamirimba-Samba access	South West Nyakach	To improve accessibility, functionality and quality of	Gravel road	No. of KMs constructed	Not implemented			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
road-		the road			due to lack of funds			
Oyuma-Katata access road-	South West Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Chachi-Gari access road-	South West Nyakach	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kobala-Kanindo- Koguta access road-	Awasi Ojiko	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nyachambla access road-	Awasi Ojiko	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Omoro- Nyando access road-	Awasi Ojiko	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kapida-Kambura access road- -	Awasi Ojiko	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Ayweyo Hospital- Kochieng Primary School access road- -	East Kano Wawidhi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Achego- Kanyangoro access road- -	East Kano Wawidhi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Olasi PAG- Kandege-Holo Kotieno access road- -	East Kano Wawidhi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Apondo-Ayweyo Canteen Bridge -	East Kano Wawidhi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
					funds			
Kuoyo SDA-Koriwa access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kwoyo-Kaligala access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kolondo-Joel Ogonda-ACK Andenga Miller access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Ochole-Juma Abudha access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Okiki-Ndori access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Odeny-Asoka access road-	Ahero	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kokoth Mbata- Kawuor Omer Ecd access road-	Kabonyo/Kanyagwal	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kang'onda-Odayo- kokum access road-	Kabonyo/Kanyagwal	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kamongo- Kasongo-Arombo Sec access road-	Kabonyo/Kanyagwal	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kodienya-CCA- Karao-Aboko- Odinga access road-	Kabonyo/Kanyagwal	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Kalago-Komundo-Kamwai-Okana school-Owino Abuto access road-	Kobura	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Gordon Okal-Nyamkebe access road-	Kobura	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Home Ground-Rongo Primary-Ombeyi River access road-	Kobura	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Korowe-Kanyagwara-Mbega access road-	Kobura	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kagola-Ngiti access road-	Nyangoma masogo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kogutu-Ayiecho-Nyatao Secondary School access road-	Nyangoma masogo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kandoga-Korero-Simbi Primary-Nyando access road-	Nyangoma masogo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kodulo-Kowiti access road-	Nyangoma masogo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kagai-Kandege access road-	Muhoroni/Koru	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Johanna-Ochieng-Kijana access road-	Muhoroni/Koru	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Anyang-Ogango	Muhoroni/Koru	To improve accessibility,	Gravel	No. of KMs	Not			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
access road-		functionality and quality of the road	road	constructed	implemented due to lack of funds			
Koru-Posta-Shauri Yako access road-	Muhoroni/Koru	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Achego-Kalusi access road-	Chemelil	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Yago-Gatundu access road-	Chemelil	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kibigori Dispensary access road-	Chemelil	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kowawa-Osanga access road-	Chemelil	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Miranga Dispensary-Ochieng Osoro access road-	Miwani	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Bungu-Migingongo access road-	Miwani	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Amilo-Omany school access road-	Miwani	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Ramula Church-Kodingo Footbridge access road- O	mbeyi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kogemo masara access road-	Ombeyi	To improve accessibility, functionality and quality of	Gravel road	No. of KMs constructed	Not implemented			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
		the road			due to lack of funds			
Kawandoi-Burudia- Oyuma-Mitando access road-	Ombeyi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Chama-Orage- Kanyamwa access road-	Ombeyi	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Daraja mbili- Odowa access road-	North West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Sanganyinya- Muguri access road-	North West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Mbwa Kali-Eluhobe access road-	North West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Chulaimbo – Bar Andingo Pri school Access road-	North West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Huma –Apidi-Bar Andingo Access road-	West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Karombo-Abuodho Access road-	West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Water Treatment – AIC-Kunya Access road-	West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kamiti-Otieno- Angienda Access road-	South West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
					funds			
Alwangni-Uhuru Access road-	South West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kabiero-Gul Kaenda Access road-	South West Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Rathrang-Mamboleo Access road-	North Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Agumba-Agoro Access road-	North Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Jobrin-Kosida Access road-	North Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Atieno-Okore Access road-	Central Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Rambara Access road-	Central Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Koteteni-Akingli Access road-	Central Kisumu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Drainage work along Hesabu –Car wash Road-	Market Milimani	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Amimo Access Road-	Kaloleni Shauri Moyo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Drainage work along amumu & Sekou tour road-	Kaloleni Shauri Moyo	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kodinga sirinde-Boarder House Road-	Kondele	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kachief Junction-Studio access Road-	Kondele	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Public Works-Old Airport access Road- s	Railway	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Dolly-Momelay-Catholic Church Road-	Railways	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kanyakwar access Road-	Railways	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Jua Kali Fida Roads	Railways	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Joel Omino –Lie Part Road-	Nyalenda B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Limpopo Legio-Nam Lich Road-	Nyalenda B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kilo-Kasaka-Kajura access Road-	Nyalenda B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kanyadida –Pap	Nyalenda B	To improve accessibility,	Gravel	No. of KMs	Not			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Kasiri access Road-		functionality and quality of the road	road	constructed	implemented due to lack of funds			
Kamando access Road-	Nyalenda A	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Oriato access Road	- Nyalenda A	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kawuonda-Kadera-Kakama-Dago Nursery access Road-	Nyalenda A	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nyambunga-Omer access Road-	Manyatta B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kakako-Auji-Kondu access Road-	Manyatta B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Laban-Ogendo access Road-	Manyatta B	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Nyawan-Gogo access Road-	Kajulu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Gita-Kianja access Road-	Kajulu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Opepo-Angira access Road-	Kajulu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Pep-Four Ways - Soi access Road-	Kajulu	To improve accessibility, functionality and quality of	Gravel road	No. of KMs constructed	Not implemented			CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
		the road			due to lack of funds			
Nyawan-Gogo access Road-	Kajulu	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Bungu-Anywang access Road-	Kolwa East	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kasar-Ismael access Road-	Kolwa East	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kajwang-Nyatege junction-St Elizabeth Hospital access Road-	Kolwa East	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			CGK
Kolum –Dari Dispensary-	Kolwa East	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Rae-Renja- Koluoch-Mzee Hannington access Road-	Kolwa Central	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Omboko-Akado access Road-	Kolwa Central	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Ondiek access Road	- Kolwa Central	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Karodi-Kagosi- Anguka Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Nyasang Otieno- Owala Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of			

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
					funds			
Corner Mbaya-Kochieng-Kambare Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Got Odongo Mrket-Bar Korwa Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Opasi-Awach Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Kodero Korwenje-Onyinjore Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			
Harambe Kopingo-Onyinjore Access road-	North Seme	To improve accessibility, functionality and quality of the road	Gravel road	No. of KMs constructed	Not implemented due to lack of funds			

2.11 LANDS, HOUSING AND PHYSICAL PLANNING

Table 31: Summary of Sector/ Sub-sector Programmes

Programme Name: Lands And Physical Planning Lands And Physical Planning						
Objective: Proper Planning for Land Use						
Outcome:						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of A 3-D enabled County Spatial Plan(Development and Maintenance of County geospatial database through establishment of modern GIS lab)	Fully functional GIS lab Improved development control within the county	County spatial plan document/blue print	0	1	0	There was inadequate budgetary allocation
Prepare Integrated Urban Development Plans for Five Upcoming Towns	Controlled planning and zoning for urban development	Urban development plans	2	5	0	There was inadequate budgetary allocation
County Physical Planning Act and County Land Use policy	Harmonization and standardization of physical planning at the county	Act and policy developed	1	1	0	Limited Personnel
Purchase an establishment of County Land bank	Secured ownership for county projects	Hectares of Land purchased	0	9	4	Legal Processing
Repossession of County grabbed land	Processed legal document	No. of pots/hectares of land repossessed	0	5	0	Limited personnel & budget
Process and acquisition of legal documentation for the county land/projects	Processed legal documentation	No. of plots with legal documentation	0	0	0	Limited personnel & budget

Programme Name: Policy And Housing Infrastructure Development

Objective: Decent Accommodation For The Residents						
Outcome: Improved, Decent And Safe Housing						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Safety and quality audit of buildings of County geospatial database through establishment of modern GIS lab)	Improved safety and quality of the built environment	No. of buildings audited	0	30	0	There was inadequate budgetary allocation
Development of County Housing Policy	Working County Housing Policy	Policy developed	0	1	0	There was inadequate budgetary allocation
Refurbishment of institutional housing	No. of improved institutional houses	No. f improved institutional houses	10	150	10	Limited personnel & budget
Promotion of appropriate building materials and technology	Incubation centres established Appropriate Establish database infrastructure on building products manufacturers, E-library	No. of incubation centres with appropriate technology constructed No. of people tranedo use of purchased	14	21	0	Limited personnel & budget
Coordination and implementation of national and international agenda on housing and human settlement	New urban agenda, sdgs, UN GA, International trade fairs, Shelter Afrique annual general meeting, AU specialized technology committee no 8, UN-Habitat					Limited personnel & budget

Programme Name: Policy And Housing Infrastructure Development						
Objective: Provision of Affordable Housing						
Outcome:						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Re-development of old government housing/Urban renewal	Modernization of government housing	No. of housing units modernised	50	100	0	There was inadequate budgetary allocation
County government civil servants personnel housing	Affordable housing units Adequate housing units	No. of affordable houses constructed/schemes established	2000	4000	0	There was inadequate budgetary allocation

scheme						
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Analysis of projects of the Previous ADP

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

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

2.12 TRADE, ENERGY AND INDUSTRY

2.1 Introduction

BUSINESS, COOPERATIVES AND MARKETING

Table 33: Review of the Implementation of the Previous CADP

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

BUSINESS, COOPERATIVES AND MARKETING

Table 34: Summary of Sector/ Sub-sector Programmes

	Programme Name: Alcoholic Drinks Control					
	Objective: To regulate consumption of alcoholic drinks					
	Outcome: reduced cases of alcohol and drug abuse					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Research	Publications of research report	no. of report	1 complete research	1 complete research	None	There was no budget for the research
Public education and awareness	Sensitized public	Attendance list of participants; Training reports	Seven sub-counties	seven	7	ongoing
Infrastructure development	Establishment of Masogo/Nyangoma rehabilitation center	One rehabilitation center complete	Complete rehabilitation center	Operational rehab center	Established rehab center	Complete
Capacity building	Training on alcoholic drinks Act & regulation	Attendance list of the participants Training reports	County-wide	Sensitized bar owners, hoteliers & other stakeholders	Sensitized 300 bar owners	done
Programme Name: Betting Control						
Objective: To Control Gaming & Betting Activities						
Outcome: Reduced Adverse Effects of Gambling on Society						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Legislation	Develop county legislation on betting, casino & other forms of gambling	Kisumu county legislation in betting, casino & other forms of gambling	No existing county legislation governing Betting & gaming	1	0	No budget allocation for the formulation of the Bill
Public sensitization	No. of public education campaigns on responsible gambling	A responsible gambling society	300	Public education in the seven sub-counties	240	There were constraints due to the effect of Covid-19
Programme Name: Cooperative development						
Objective: to improve performance of cooperative societies in service delivery						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Capacity building	Trained membership	Attendance list of participants Training reports	No. of cooperative societies	10 cooperative societies	10 cooperative societies	Continuous
Promotional of cooperative markets & value addition thru procurement of requisite equipment countywide	Value addition	No. of requisite equipment procured	Milk coolers for the identified cooperatives	10 milk coolers	10 milk coolers	Complete
Kisumu county cooperative development fund	No. of cooperative society funded	Established cooperative fund		10 cooperative society	Nil	Funds were not availed.
	Programme Name: Trade Development & Enterprise Development					
	Objective: To improve conducive business environment in trading centers					
	Outcome:					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of modern retail markets	Established modern retail market	Completed & functional markets	None	Two	One	One modern retail market is ongoing one is complete and operationalized
Construction of market shed	Market sheds constructed	Completed and functional market sheds		Ten	nine	9 are complete, one is ongoing
Trade development loan scheme	Disbursements of loan to traders	No. of beneficiaries	100	To disburse 15M	0	Funds were not availed
Entrepreneurship skills development	No. of traders trained	150 traders trained		200 traders	150	Done successfully
Enhancing use of ICT & standardization of trade licensing up to the sub-county level	Enhanced use of ICT in trade licensing	No. of traders sensitized on e-licensing		1400	nil	Not done
Organizing & attending regional & national trade fairs & exhibition	Trade fairs & exhibition attended	No. of traders involved	None	500 traders	50 traders	Effects of covid-19 affected the implementation
Developing a comprehensive data bank for all MSEs	Data bank developed for all the MSEs	Data bank	None	1000	0	Ongoing
Provision of business consultancy	Establishment of business counselling services	No. of counselling services	None	500	150	Ongoing

services/business counselling services						
Enhancement of staff & human capital	Trained human capital	No. of staff trained		10	4	There was lack of enough funds for the planned target
Establishment of commodity exchange center in all the sub-counties	Exchange center developed	No. of centers developed & functioning	None	Seven sub-counties	0	Was not funded
	Programme Name: Weight & Measures					
	Objective: consumer protection & promotion of fair-trade practices					
	Outcome: Enhanced Fair Trade Practices					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Establishment of county legal metrology lab	To have functional county legal metrology lab	One metrology lab established		One	0	Not done
Erection of weigh bridge in sugar belt region	One-way bridge	Established weigh bridge in Muhoroni		One	0	Program was not funded
Procure & establish a weigh bridge testing unit	Weigh bridge testing unit established	A functional weigh bridge testing unit		One	0	Not funded
Rebrand weights & measures department to legal metrology department	Rebranded legal metrology department	Operational legal metrology unit	Not done	One	0	Not funded

Energy

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

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

Table 35: Summary of Sector/ Sub-sector Programmes

	Programme Name: Energy production and audit					
	Objective: To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources					
	Outcome: Increased business hours and security in the markets and the surrounding areas (socio-economic well-being) and energy saving					
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Rural Electrification	Improved security and increased business hours in the markets	No. of market centres and dispensaries electrified	105	20	29	
Energy audit	Increased energy efficiency and reduced energy consumption	No. of public facilities audited	6	3	3	

	Programme Name: Energy services and prospecting					
	Objective: To streamline and regulate the county energy sector					
	Outcome: Increased revenue and improved health, safety & environment in the retail petroleum stations & LPG businesses					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Energy Regulation	Regulated retail Petrol service stations and LPG outlets	No. of retail petroleum licenses issued	45	50	0	The function was recalled by regulator Energy & Petroleum Regulatory Authority (EPRA)
Energy Planning	Energy Master plan operationalized	County energy master plan	0	1	1	Draft County Energy Plan awaiting cabinet adoption

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

Programme Name: Renewable Energy for Sustainable development						
Objective: To reduce cost of energy through source diversification and improved use of renewable energy technologies						
Outcome: Reduced cost of power and increased number of household using clean energy						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Construction of regional Bioenergy training centre	Completion of phase II of construction	No. of buildings completed	0	1 Administration block completed	0	Project was delayed due to poor state of the road leading to site. The road require facelift to motorable state
Community Solar Integrated power box installation in 4 sub counties (Micro-grids)	Solar integrated power boxes installed and operational	No. of Power box completed	1	1 power box completed	1	The project was done at Kit Mikayi Cultural Center
Solar flood/ streetlights for powering markets schools and health facilities.	Solar lights installed and operational	No. solar flood/street lights installed	104	4 solar flood/ street lights installed	0	No budgetary allocation
Promotion of Ethanol jikos/ energy conservation jikos	Energy conservation stoves distributed	No. households adapting to ethanol/energy conserving jikos	0	1,400 households adapting to ethanol/energy conserving jikos	280	Inadequate budgetary allocation
Biogas plants school feeding (ECD programme)	Biogas plants installed in ECD centres	No. of biogas plants installed in ECD centres	5	50 biogas installed in 50 ECD schools	0	No budgetary allocation
Supply of Solar Kits (Operation Nyangile out)	Solar kits distributed and in use in households	No. of household beneficiaries	1,617	325	677	Scope change of some projects (floodlights) leading to more allocation of funds during supplementary budget

Analysis of projects of the Previous ADP

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

Directorate of Petroleum & Electricity

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply, Installation, testing and commissioning of 29 No, 15M High Mast Flood Lights	County Wide (14 Wards)	To promote 24 hour Economy by <ul style="list-style-type: none"> ✓ Increasing Business hours in the markets ✓ Improving security in the Markets and public utility areas 	Installed, tested and commissioned High Mast Flood Lights in various markets	No. of High Mast Flood Lights installed	100% Completed and functional	50,700,000	50,650,531	CGK
Electrification of Market Sheds	Nyangande Market Kabonyo/ Kanyagwal Ward	To promote 24 hour Economy by <ul style="list-style-type: none"> ✓ Increasing Business hours in the markets ✓ Improving security in the Markets 	Electrified and well lit market sheds	No. of market sheds electrified	100% Completed and functional	500,000	494,856	CGK
Street lighting	Ahero Town Ahero Ward	To promote 24 hour Economy by <ul style="list-style-type: none"> ✓ Increasing Business hours in the markets ✓ Improving security in the Markets and public utility areas 	Installed, tested and commissioned streetlights	No. of street lights installed	100% Completed	5,000,000	4,999,493	CGK
Energy auditing of hospitals and other public infrastructures	County wide	To reduce Energy cost in the public hospitals and water facilities	Energy Audit reports	No. of Public Hospitals and waters facilities audited	100% complete	2,500,000	2,450,000	CGK
Preparation of County Energy Master Plan	County wide	To streamline energy exploration, production and consumption within the county	Energy Master Plan document	Validated Energy Master plan	Plan validated awaiting cabinet adoption	3,000,000	3,000,000	CGK
Inspection of retail petroleum	County wide	To regulate and license retail petroleum stations and	Retail petroleum stations and	No. of valid licenses	Not done	0	0	CGK

businesses and issuance of licenses		businesses	businesses inspected and valid licenses issued.	issued				
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Directorate of Renewable Energy

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Regional Bio-energy Training Centre	Masogo-Nyang'oma ward	To enhance capacity building and diversification of Green Energy Technologies To improve revenue generation	Phase II of construction of administration block completed	Administration block constructed	Phase II of construction in progress	25,000,000	7,226,070	CGK
Community Solar Integrated power box	Nyando Sub-County	To improve energy access To improve security To increase business growth	Solar Integrated power box installed	No. of solar integrated power boxes installed	Complete	10,000,000	9,789,302	CGK
Solar flood/street lights for powering markets schools and health facilities	All wards	To improve security, clean energy access and increased business hours in the markets	Solar flood/street lights installed	No. of Solar flood lights installed	Not done	0	0	CGK
Promotion of Energy Conservation Stoves	All wards	To sensitize communities on clean cooking technologies	Ethanol stoves and fuel distributed	No. of ethanol stoves and quantity of fuel procured and distributed No. of Clean Cooking Forums organize	Done with support from development partners	0	0	CGK
Biogas plants school feeding (ECD)	Countywide	To sensitize communities on clean cooking	Biogas plants installed	No. of biogas plants installed	Not done	0	0	CGK

programme)		technologies 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 Sustainable Energy Policy report	No. of public participations done No. of reports compiled Validated Sustainable Energy Policy document	Public participation done Reports available 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

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Innovation Incubation Centre	Kolwa Central Ward	To establish a business incubation centre	CIDC established	No. of CIDCs established	1 CIDC completed	0	0	CGK
Cottage industries under one village one product (Avocado Processing Plant)	Nyahera North Kisumu Ward	To establish the Avocado processing plant	Cottage industry established	Avocado processing plant constructed	Not done	10,000,000	0	CGK
Equipping of CIDC and Cottage industries (Akado CIDC and Kochieng Tomato)	Kolwa Central and Kobura Ward	To operationalize Akado CIDC and Kochieng Tomato processing plant	Akado CIDC and Kochieng Tomato processing plant equipped	Akado CIDCs and Kochieng tomato processing plants equipped and	Not done	0	0	CGK

processing plant)				operational				
Special Economic Zone	Miwani Ward	To ensure that all stakeholders views are taken into consideration (public participation)	Public engagement reports Special Economic Zone Policy & Legislation	No. of public participations done No. of reports compiled Validated Special Economic Zone Policy & Legislation documents	Public participation done Reports available SEZ Policy & Legislation report	5,000,000	4,988,000	CGK World Bank
Industrialization and Investment Policy	Countywide	To spur & stimulate industrialization and investment	Public engagement reports Industrialization and Investment Policy	No. of public participations done No. of reports compiled Validated Industrialization and Investment Policy report	Public participation done Reports available Industrialization and Investment Policy report	2,500,000	2,494,900	CGK

2.13 FINANCE AND ECONOMIC PLANNING

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

Finance

Programme Name: Public Finance Management							
Objective: To Improve financial management							
Outcome: Improved financial management							
Sub Programme	Key Outcome(s)	Output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization/ Revenue Collection	Increased revenue collection	Amount of OSR realized	Amount of OSR collected (Kshs)	1.01B	1.58B	931.3M	The shortfall in revenue collection was as a result of Covid-19 pandemic that led to non-collection of revenue from bus parks and markets; Closure of some businesses and inadequate POS machines also hampered revenue collection
		Revenue reports generated	Number of reports generated	2	2	2	
Budget coordination and management	Coordinated budget process	Budget estimates developed;	Number of budget estimates developed and approved	1	1	1	
		Budget and expenditure reports	Number of reports generated	2	2	2	
		County Budget Review and Outlook Paper (CBROP) developed	CBROP 2019 in place	1	1	1	
Accounting Services	Fiscal discipline enhanced	Financial reports produced	Number of Annual financial reports	2	3	3	Reports generated as per schedule
Asset Management	Enhanced asset	Asset register	No. Asset	1	1	1	Updated as per schedule

Services	management		Registers generated				
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Table 37: Summary of Sector/ Sub-sector Programmes- Economic Planning and Development

Programme Name: Planning and Policy Formulation							
Objectives: To Strengthen planning and policy formulation within the County To Strengthen linkages between planning, policy formulation and budgeting within the County							
Outcome: Coordinated planning and development							
Sub Programme	Key Outcomes	Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Planning policy	Coordinated planning	Planning policy developed	Planning policy in place	0	1	0	Was budgeted for under KDSP but was never funded
Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	ADP, CFSP	ADP and CFSP developed	Number of Planning and budgetary documents produced	2	2	2	
Development of County Economic survey (Research and statistics)	Evidence based planning	Economic/baseline survey report	Number of baseline survey reports	0	1	0	No budget was allocated
Completion of Huduma/documentation centres	Improved service delivery at the Sub-Counties	Huduma/Documentation Centres completed	Number of planning units established and functional	2	2	2	
Formulation of a County Public Participation Policy	Coordinated public participation forums	Public Participation Policy developed	Public Participation Policy in place	0	1	0	Lack of budgetary allocation
Mid-term review of the County Integrated Development plan (CIDP)	Improved implementation of Programs, Projects and Initiatives	CIDP mid-term review report produced	CIDP MTR report in place	0	1	1	MTR done

KCADP

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

Programme Name: Solid Waste Management						
Objective: To strengthen Solid Waste Management in Kisumu County						
Outcome: Improved Solid Waste Management System						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Purchase and distribute litter bins/ waste disposal bins at various locations in the County	Improved means of solid waste collection and disposal	No. of 600 litres movable Bins procured and distributed	20	20	20	Done
Provide waste collection skips at various markets and towns in County	Improved solid waste collection and disposal	No. of Skips fabricated and distributed	15 fabricated in 2018 and 2019	10	10	Done
Landscaping and construction of a Godown and accessories for waste to energy /waste to wealth facility	Improved solid waste disposal unit	Go down constructed	Fenced land	1	0	Un availability of funds

Phase 2 Construct of three waste transfer stations	Improved waste handling	Contracts awarded Roof Water Harvesting Manure drying beds	None at designated markets	3	0	Lack of land
Phase 1 Construct of three waste transfer stations	Improved waste handling	Contracts awarded	None at designated markets	3	0	Lack of money for land land
Purchase Two 18,000 litres capacity Waste Compactor Haulage truck	Improved waste transportation and handling across the county	Supply contracts awarded TWO trucks supplied	3 Construction trucks currently in use	2	0	Not included in budget
Programme Name: Afforestation, landscape re-vegetation, conservation and beautification of public						
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						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Contract and produce assorted tree seedlings in tree nurseries	Sustainable production of trees seedlings and improved efficiency in afforestation programmes	No. of seedlings produced No. of Jobs created for seedling production	0	4	0	1 done
Phase 1 Establish new tree nurseries in sub-counties	Sustainable production of trees seedlings and improved efficiency in afforestation programmes	No. of nursery structures No. of seedlings produced No. of Jobs created for seedling production	2	2	3	Done in Kisumu West
Beautification and afforestation/ reforestation	Enhanced beautification Enhanced tree cover	No. of flower plantings and trees planted Length of streets and roads greened	Unknown	35 Wards	70 seedings planted	Partially done
Planting of rows of flowers and ornamental trees in selected road sides	Enhanced tree cover	No. of trees growing Area of land with flowers	1	2	0	No budget allocation
Protection of river banks by planting vegetation	Reduced degradation of river banks and reduced loss of soils	Buffer vegetation planted No. of trainings done to community	5	5	0	No budget allocation

Planting of vegetation and rehabilitation of gullies and river banks in various points in the county	landscape rehabilitated and reduced soil loss	No. of vegetative plantings done Length of gabions and terraces	5	5	0	No budget allocation
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						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Carry out Noise and air pollution control education and surveillance in all wards	Controlled noise levels in high generation points	No. of noise hotspots mapped	Low level of compliance in high noise areas and air pollution areas	35	10	Higher compliance
Purchase and calibration of 4 noise meters and air pollution meters	Purchase and calibrate a noise meter	No. of warning letters served	Un monitored noise pollution	7	0	No budget allocation
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						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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
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Analysis of projects of the Previous ADP

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

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Construction of toilets in markets	Railways, East Seme, North Seme, Chemelil/Tamu, North Seme,	To Improve market environment	11 Toilets constructed	Number of toilets constructed	95% Completed	20,000,000	15,303,500	CGK
Beautification at ogola-SDA way	Migosi	Enhance aesthetics and vegetation cover	Flowers planted along the stretch and drainage stone-pitched	Number of flower seedlings planted Length of drainage stone-pitched		2,000,000		CGK
Construction of water way at sigalagala	Migosi	To improve water flow	Approximately 1km stone pitched	Length of water-way stone-pitched	Ongoing	2,700,000		CGK
Stone-pitching at Magadi Catholic – Baraka	Manyatta 'B'	To improve water flow	Approximately 200m cleared and stone pitched	Length of water-way stone-pitched	Complete	1,500,000	1,497,081	CGK
Stone-pitching at Baraka-St. Barnabas	Manyatta 'B'	To improve water flow	Approximately 150m cleared and stone pitched	Length of water-way stone-pitched	Completed	1,000,000	997,434	CGK
Drainage and Excavation Rapogi-Nyakune water way	Kajulu	To improve water flow	Partially stone pitched, Approximately 30 meters, excavation of Approximately 600 meters	Length of Drainage excavated and stone pitched	Completed	2,300,000	2,299,850	CGK
Desilting of Kambago Water Pan	Awasi/ Onjiko	To increase water storage	Volume of water stored	Area of pan desilted	Completed	800,000	799,800	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Rehabilitation of Ojienda Water Pan	Awasi/ Onjiko	To increase water storage	Volume of water stored	Area of pan desilted	Work in progress	600,000		CGK
Cleaning of the drainage system at Awasi Market	Awasi/ Onjiko	To improve water flow	Length of drainage cleared	Cleared/unclogged drainage	Completed	500,000	499,500	CGK
Desilting of Olasi	Awasi/ Onjiko	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	999,999	CGK
Desiltation of Alara Scheme	Ahero	To improve water flow	Length of canals excavated	Canals excavated	Completed	2,000,000	1,999,500	CGK
Rehabilitation of Water Pan at Apesa, Karabuor in E.Othany	Central Seme	To improve water flow	Volume of water stored	Area of pan desilted	Completed	1,000,000	999,800	CGK
Unclogging of drainage	Railways	To improve water flow	Length of drainage unclogged	Unclogged drainage	Completed	2,000,000	1,998,900	CGK
Drainage at Nyalenda B	Nyalenda "B"	To improve water flow	Length of drainage stone-pitched	Stone pitched and cleared drainage	Completed	2,000,000	1,999,800	CGK
Desilting of KPA - Mbeme stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,994,00	CGK
Desilting of Mbeme - Opuochi stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,999,000	CGK
Construction of box culvert behind Jammaa Primary school	Kolwa Central	To improve water flow			To be done	1,200,000		CGK
Desilting Cornerstone - Mahenya stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	999,990	CGK
Kabonyo/Kanyagwal flood control	Kabonyo/ Kanyagwal	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,994,500	CGK
Environmental conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)	Kabonyo/ Kanyagwal	To improve vegetation cover, nutrition	Number of tree/fruit tree seedlings planted	Improved aesthetics, increased t cover	completed	1,100,000	1,097,000	CGK
Disilting of Ngere River	Masogo/ Nyangoma	To improve water flow	Length of stream	Excavated stream	Completed	1,000,000	1,000,000	CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
			excavated					
Disilting of Oroba	Masogo/Nyangoma	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	998,800	CGK
Disilting of Sanda - Nyakoko	Masogo/Nyangoma	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	997,000	CGK
Opening of water drainage at Kachola village	Kobura	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,600,000		CGK
Afforestation (Enrichment planting) of Kajulu Forest	Kajulu	To improve tree cover	Number of tree seedlings planted	Improved vegetation cover	Completed	2,300,000	2,294,500	CGK
Waste - to - energy facility	County Wide	To improve waste management	Length of waterway desilted	Area fenced	Ongoing	15,000,000	14,934,006	CGK
waste transfer station	County Wide	To improve waste management			Not done	10,000,000	11,609,000	CGK
Disiltation of Usoma	Central Kisumu	To improve water flow	Length of stream excavated	Excavated stream	Completed	3,000,000	2,990,000	CGK
Consultancy services for preparation of Kisumu Integrated climate change action plan(2020-2025) and county climate change adaptation plan(2020-2050)	Countywide	To operationalize climate change policy	1 report	Number of reports	Done	2,000,000	1,980,000	CGK
Purchase and distribution 20 litter bins/waste disposal bins at various location in the County (Sundu, Ahero, N.W, Katito,Maseno,Kombewa, Awasi)	SE Nyakach, Ahero, N nyakach, N.W Kisumu,A wasi Onjiko	To improve waste management	Improved waste management	Number of bins	Done	2,400,000	2,399,000	CGK
Distillation of Lower Kotetni	Central Kisumu	To improve water flow	Length of stream excavated	Excavated stream	Done	2,000,000	1,999,880	CGK
Waste to Energy	Countywide	To improve waste management	Access roads done weighbridge	Length of road, Number of weigh bridge	Ongoing	40,000,000		CGK

Project Name	Location (Ward)	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
			installed, sorting shade constructed					
Repair of bridge and river banks Nyamasaria	Nyalenda "A"	Embarkment Ease of access	Length of stream desilted And embarked	Embarked stream	Done but de sign reviewed	1,500,000		CGK
Establishment of tree nurseries-Dr.Ouko ECDE	Central Kisumu	To improve tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,971,600	CGK
Disiltation of Lower Nawa	Central Kisumu	To improve water flow	Length of stream excavated	Stream excavated	Done	1,000,000		CGK
Establishment of tree nurseries-Usoma ECDE	Central Kisumu	To improve tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,989,450	CGK
Provide 10 waste collection skips at various markets and towns in County (Awasi, Katito, Maseno, Sondu, Kom bewa)	SE Nyakach, Ahero, N nyakach, N.W Kisumu, A wasi Onjiko	To improve waste management	Improved waste management	Number of bins	Done	3,000,000	2,995,000	CGK
Rehabilitation of water pan at Ulalo in Lowerr Komewba	Central Seme	To increase water storage	Increased volume of water	Increased storage	Done	1,000,000	997,950	GGK
Rehabilitation of water pan at Rogo in East Othany	Central Seme	To increase water storage	Increased volume of water	Increased storage	Done	1,000,000	960,000	CGK
Establishment of tree nursery at Ogongo ECDE	Central Kisumu	To increase tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,999,230	CGK

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					
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Purchase and distribute litter bins/ waste disposal bins at various locations in the County	Improved means of solid waste collection and disposal	No. of 600 litres movable Bins procured and distributed	20	20	20	Done
Provide waste collection skips at various markets and towns in County	Improved solid waste collection and disposal	No. of Skips fabricated and distributed	15 fabricated in 2018 and 2019	10	10	Done
Landscaping and construction of a Godown and accessories for waste to energy /waste to wealth facility	Improved solid waste disposal unit	Go down constructed	Fenced land	1	0	Un availability of funds
Phase 2 Construct of three waste transfer stations	Improved waste handling	Contracts awarded Roof Water Harvesting Manure drying beds	None at designated markets	3	0	Lack of land
Phase 1 Construct of three waste transfer stations	Improved waste handling	Contracts awarded	None at designated markets	3	0	Lack of money for land land
Purchase Two 18,000 litres capacity Waste Compactor Haulage truck	Improved waste transportation and handling across the county	Supply contracts awarded TWO trucks supplied	3 Construction trucks currently in use	2	0	Not included in budget
	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					
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Contract and produce assorted tree seedlings in tree nurseries	Sustainable production of trees seedlings and improved efficiency in afforestation programmes	No. of seedlings produced No. of Jobs created for seedling production	0	4	0	1 done
Phase 1 Establish new	Sustainable	No. of nursery structures	2	2	3	Done in Kisumu West

tree nurseries in sub-counties	production of trees seedlings and improved efficiency in afforestation programmes	No. of seedlings produced No. of Jobs created for seedling production				
Beautification and afforestation/ reforestation	Enhanced beautification Enhanced tree cover	No. of flower plantings and trees planted Length of streets and roads greened	Unknown	35 Wards	70 seedlings planted	Partially done
Planting of rows of flowers and ornamental trees in selected road sides	Enhanced tree cover	No. of trees growing Area of land with flowers	1	2	0	No budget allocation
Protection of river banks by planting vegetation	Reduced degradation of river banks and reduced loss of soils	Buffer vegetation planted No. of trainings done to community	5	5	0	No budget allocation
Planting of vegetation and rehabilitation of gullies and river banks in various points in the county	landscape rehabilitated and reduced soil loss	No. of vegetative plantings done Length of gabions and terraces	5	5	0	No budget allocation
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						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Carry out Noise and air pollution control education and surveillance in all wards	Controlled noise levels in high generation points	No. of noise hotspots mapped	Low level of compliance in high noise areas and air pollution areas	35	10	Higher compliance
Purchase and calibration of 4 noise meters and air pollution meters	Purchase and calibrate a noise meter	No. of warning letters served	Un monitored noise pollution	7	0	No budget allocation
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						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

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

Performance of Projects for the Previous Year (2020/2021) – Environment & Climate Change

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

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Baraka-St. Barnabas		flow	cleared and stone pitched	stone-pitched				
Drainage and Excavation Rapogi-Nyakune water way	Kajulu	To improve water flow	Partially stone pitched, Approximately 30 meters, excavation of Approximately 600 meters	Length of Drainage excavated and stone pitched	Completed	2,300,000	2,299,850	CGK
Desilting of Kambago Water Pan	Awasi/Onjiko	To increase water storage	Volume of water stored	Area of pan desilted	Completed	800,000	799,800	CGK
Rehabilitation of Ojienda Water Pan	Awasi/Onjiko	To increase water storage	Volume of water stored	Area of pan desilted	Work in progress	600,000		CGK
Cleaning of the drainage system at Awasi Market	Awasi/Onjiko	To improve water flow	Length of drainage cleared	Cleared/unclogged drainage	Completed	500,000	499,500	CGK
Desilting of Olasi	Awasi/Onjiko	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	999,999	CGK
Desiltation of Alara Scheme	Ahero	To improve water flow	Length of canals excavated	Canals excavated	Completed	2,000,000	1,999,500	CGK
Rehabilitation of Water Pan at Apesa, Karabuor in E.Othany	Central Seme	To improve water flow	Volume of water stored	Area of pan desilted	Completed	1,000,000	999,800	CGK
Unclogging of drainage	Railways	To improve water flow	Length of drainage unclogged	Unclogged drainage	Completed	2,000,000	1,998,900	CGK
Drainage at Nyalenda B	Nyalenda "B"	To improve water flow	Length of drainage stone-pitched	Stone pitched and cleared drainage	Completed	2,000,000	1,999,800	CGK
Desilting of KPA - Mbeme stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,994,00	CGK
Desilting of Mbeme - Opuochi stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,999,000	CGK
Construction of box culvert behind Jammaa Primary school	Kolwa Central	To improve water flow			To be done	1,200,000		CGK
Desilting Cornerstone - Mahenya stream	Kolwa Central	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	999,990	CGK
Kabonyo/Kanyagwal flood control	Kabonyo/Kanyagwal	To improve water flow	Length of stream excavated	Excavated stream	Completed	2,000,000	1,994,500	CGK
Environmental conversation - tree-planting in schools	Kabonyo/Kanyagwal	To improve vegetation cover, nutrition	Number of tree/fruit tree seedlings planted	Improved aesthetics, increased t cover	completed	1,100,000	1,097,000	CGK

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
(Kasagany, Ogenya and Bwanda)								
Disilting of Ngere River	Masogo/Nyang oma	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	1,000,000	CGK
Disilting of Oroba	Masogo/Nyang oma	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	998,800	CGK
Disilting of Sanda - Nyakoko	Masogo/Nyang oma	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,000,000	997,000	CGK
Opening of water drainage at Kachola village	Kobura	To improve water flow	Length of stream excavated	Excavated stream	Completed	1,600,000		CGK
Afforestation (Enrichment planting) of Kajulu Forest	Kajulu	To improve tree cover	Number of tree seedlings planted	Improved vegetation cover	Completed	2,300,000	2,294,500	CGK
Waste - to - energy facility	County Wide	To improve waste management	Length of waterway desilted	Area fenced	Ongoing	15,000,000	14,934,006	CGK
waste transfer station	County Wide	To improve waste management			Not done	10,000,000	11,609,000	CGK
Disiltation of Usoma	Central Kisumu	To improve water flow	Length of stream excavated	Excavated stream	Completed	3,000,000	2,990,000	CGK
Consultancy services for preparation of Kisumu Integrated climate change action plan(2020-2025) and county climate change adaptation plan(2020-2050)	Countywide	To operationalize climate change policy	1 report	Number of reports	Done	2,000,000	1,980,000	CGK
Purchase and distribution 20 litter bins/waste disposal bins at various location in the County (Sondu, Ahero, Katito, Maseno, Kombe wa, Awasi)	SE Nyakach, Ahero, N nyakach, N.W Kisumu, A wasi Onjiko	To improve waste management	Improved waste management	Number of bins	Done	2,400,000	2,399,000	CGK

Project Name	Location (Ward)	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Distillation of Lower Kotetni	Central Kisumu	To improve water flow	Length of stream excavated	Excavated stream	Done	2,000,000	1,999,880	CGK
Waste to Energy	Countywide	To improve waste management	Access roads done weighbridge installed, sorting shade constructed	Length of road, Number of weigh bridge	Ongoing	40,000,000		CGK
Repair of bridge and river banks Nyamasaria	Nyalenda "A"	Embarkment Ease of access	Length of stream desilted And embarked	Embarked stream	Done but design reviewed	1,500,000		CGK
Establishment of tree nurseries-Dr.Ouko ECDE	Central Kisumu	To improve tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,971,600	CGK
Disiltation of Lower Nawa	Central Kisumu	To improve water flow	Length of stream excavated	Stream excavated	Done	1,000,000		CGK
Establishment of tree nurseries-Usoma ECDE	Central Kisumu	To improve tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,989,450	CGK
Provide 10 waste collection skips at various markets and towns in County (Awasi, Katito, Maseno, Sondu, Kombewa)	SE Nyakach, Ahero, N nyakach, N.W Kisumu, Awasi Onjiko	To improve waste management	Improved waste management	Number of bins	Done	3,000,000	2,995,000	CGK
Rehabilitation of water pan at Ulalo in Lowerr Komewba	Central Seme	To increase water storage	Increased volume of water	Increased storage	Done	1,000,000	997,950	GGK
Rehabilitation of water pan at Rogo in East Othany	Central Seme	To increase water storage	Increased volume of water	Increased storage	Done	1,000,000	960,000	CGK
Establishment of tree nursery at Ogongo ECDE	Central Kisumu	To increase tree cover	Number of tree seedlings raised	Areas planted	Done	2,000,000	1,999,230	CGK

Performance of Projects for the Previous Year (2020/2021) – Water

No.	Name of project	Location/Ward	Objective/Purpose	Performance indicator	Status /Based on the indicator	Planned Cost (Kes)	Actual cost (Kes)	Source of funds
1	Korwenje Water Project Phase II	North Seme	To increase accessibility to safe water to Korwenje community	No of people accessing to safe water		2,000,000	1,999,700	CGK
2	Equipping of Langi Kochiel borehole	North Seme	To increase accessibility to safe water to Langi Kochiel community	No of people accessing to safe water		1,500,000	1,498,025	CGK
3	Equipping and Extension of Nyumba Water project	North Seme	To increase accessibility to safe water to Nyumba community	No of people accessing to safe water		1,500,000	1,499,500	CGK
4	Construction of Ramuya borehole	West Seme	To increase accessibility to safe water to Ramuya community	No of people accessing to safe water		1,500,000	1,498,500	CGK
5	Construction of Opapla borehole	West Seme	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,496,000	CGK
6.	Construction of Kitare borehole	West Seme	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,486,500	CGK
7.	Construction and Equipping of Lunga borehole	East Seme	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,998,960	CGK
8.	Drilling and Equipping of Malela borehole	East Seme	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,030	CGK
9.	Rodi Kaloka Water Extension	East Seme	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	998,200	CGK
10.	Equipping Langi water project	East Seme	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,498,025	CGK
11.	Completion of Bar A (Koraro) water project	Kisumu North	To increase accessibility to safe water	No of people accessing to safe water		3,500,000	3,496,380	CGK
12.	Drilling, Equipping and	North West Kisumu	To increase	No of people		1,300,000	1,298,930	CGK

	Construction of Water Kiosk at Eluhobe		accessibility to safe water	accessing to safe water				
13.	Drilling and Equipping of Kathure Water Springs	West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,499,350	CGK
14.	Pipeline extension of Maseno Kombewa water from Sinyolo to Kawino	West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,499,957	CGK
15.	Water pipes extension from Nyamanyinga, Nyadina, Obange	West Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	998,990	CGK
16.	Drilling and Equipping of borehole at Nyitienge Dispensary	South West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,998	CGK
17.	Drilling and equipping of borehole at Ogidha	South West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	2,000,000	CGK
21	Water Pipeline extension at Kasawino market	Manyatta B	To increase accessibility to safe water	No of people accessing to safe water		300,000	299,894	CGK
22	Water Connection at Car wash bay at Car Wash junction	Manyatta B	To increase accessibility to safe water	No of people accessing to safe water		200,000	199,980	CGK
24.	Rehabilitation of Kokelo water project	KAJULU	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,350	CGK
25	Obwolo Chiefs camp Water project	KAJULU	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	2,000,000	CGK
26.	Kaluoch water pipeline extension	KAJULU	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,998,000	CGK
28.	Drilling and equipping of Borehole at Nyakongo Health Center	East Kano Wawidhi	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,999,000	CGK
29.	Drilling and Equipping of Borehole at Waradh		To increase accessibility to safe water			2,000,000	2,992,500	CGK
30	Kapiyo water project	Kabonyo/Kanyagwal	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,988,230	CGK

				No of people accessing to safe water				
31	Onjiko/Kobong'o Water Project	Awasi/Onjiko	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,998,970	CGK
32	Extension of pipeline at Kokuoyo Water Project	Awasi/Onjiko	To increase accessibility to safe water	No of people accessing to safe water		500,000	499,500	CGK
33	Ojienda Pipeline Extension	Awasi/Onjiko	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	998,450	CGK
37	Pala pipeline extension	Awasi/Onjiko	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	2,000,000	CGK
38	Pipeline Water extension for Maseno/Kombewa water project to Odowa primary	North West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,999	CGK
39	Mbaka Oromo water project	North West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,492,200	CGK
40	Nyabera Water Project	North West Kisumu	To increase accessibility to safe water	No of people accessing to safe water No of people accessing to safe water		1,000,000	999,990	CGK
41	Uloma Water Project, drilling, equipping and water tower	North West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,500,000	CGK
42	Development of Kosok Spring Water Projects	North West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,989,150	CGK
43	Drilling and equipping of Kakola/Obiayo Water Project	Ahero	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,499,999	CGK
44	Pipeline Extension From Kanyamtenda to Osembe Primary and Kowuor and two Water	Ombeyi	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,989,350	CGK

	Kiosks with Plastic Tanks							
46	Drilling and Construction of Water tank at Yao Market and Extension to Dispensary with 2 Water Kiosks	Ombeyi	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,999,450	CGK
47	Pipeline Extension From Ramula Health Centre to Ombeyi Primary and Market & Two Water Kiosk with plastic tanks	Ombeyi	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	2,000,000	CGK
48	Equipping of Olasi water project	Miwani	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,499,600	CGK
49	Pipeline extension and construction of water at Nubian	Chemelil/Tamu	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,497,050	CGK
50	Koguta water project - pipeline extension	Muhoroni/Koru	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,495,670	CGK
51	God Nyithindo water project - pipeline extension	Muhoroni/Koru	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,498,650	CGK
52	Drilling of Kipchorian borehole	Muhoroni/Koru	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	998,690	CGK
53	Installation of Solor pump to Ngere Kagoro	Masogo/Nyangoma	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,996,150	CGK
54	Drilling of Borehole, Piping and Installation of Elevated tank at Mibasi slaughter House	Masogo/Nyangoma	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,299,850	CGK
55	Drilling and Equiping of Geyo Borehole Water Project	Masogo/Nyangoma	To increase accessibility to safe water	No of people accessing to safe water		3,500,000	3,500,000.00	CGK
56	Solar power to Katito VTC borehole	North Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,498,853	CGK

				water				
57	Pipeline extension from Kapil-PawtengeMagunga	North Nyakach	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,998,500	CGK
58	Pipelng extension from Kandaria dispensary to Kandaria primary	North Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,499,950	CGK
59	Onera water project	South East Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	999,250	CGK
60	Wahanda Kamgan	South East Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	999,000	CGK
62	Drilling of Kokech Borehole	Central Nyakach	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,479,890	CGK
63	Drilling Kajiko Borehole	Central Nyakach	To increase accessibility to safe water			1,500,000	1,499,998	CGK
64	Extension of Obuora Water Pipeline	South West Nyakach	To increase accessibility to safe water	No of people accessing to safe water		900,000	895,000	CGK
65	Extension of Othith water pipeline	South West Nyakach	To increase accessibility to safe water	No of people accessing to safe water		900,000	899,410	CGK
66	Chachi water kiosk	South West Nyakach	To increase accessibility to safe water	No of people accessing to safe water		400,000	397,350	CGK
67	Ogeka water kiosk	South West Nyakach	To increase accessibility to safe water	No of people accessing to safe water		400,000	399,999	CGK
69	Supply of Water Pipes	Kolwa East	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,752	CGK
73	Borehole at Got Kanyimon, Kanyimon-Konam	Central Seme	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,496,100	CGK
76	Pipeline Extension of Obino borehole	Kolwa East	To increase accessibility to safe water	No of people accessing to safe water		1,500,000	1,500,000	CGK
77	Construction of Under Ground storage sump and solar booster pump along Hadasda-Buoye	Kolwa East	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,500,000	CGK

	Line							
83	Last mile water connectivity Kauna and Kowuor	Ahero	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,999,975	CGK
84	Environment conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)	Kabonyo/Kanyagwal	To increase accessibility to safe water	No of people accessing to safe water		1,100,000	1,097,000	CGK
87	Booster Tank at Kasuna	Ahero	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,498,750	CGK
90	Katho water project	Kobura	To increase accessibility to safe water	No of people accessing to safe water		3,800,000	3,771,100	CGK
92	Drilling and Equiping of Borehole at Okanja	Ahero	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,500,000	CGK
93	Awach water facility	County Wide	To increase accessibility to safe water	No of people accessing to safe water		25,000,000	24,999,990	CGK
94	Containarized sewerage system Maseno	County Wide	To increase accessibility to safe water	No of people accessing to safe water		10,000,000	10,000,000.00	CGK
96	Drilling and Equiping of Borehole at Koulu Kisian	South West Kisumu	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,999,500	CGK
100	Connection of Piped water at Kotetni	Central Kisumu	To increase accessibility to safe water	No of people accessing to safe water		1,000,000	993,000	CGK
101	Rehabilitation of Nyakach water project	County Wide	To increase accessibility to safe water	No of people accessing to safe water		14,000,000	13,841,070	CGK
108	Drilling and Equiping of Borehole Kochogo VTC	Ahero	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,498,150	CGK
109	Pipeline Extension Angola Okago to Rabuor	Kolwa East	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,999,500	CGK
110	Equiping of Capped Boreholes (10No.)	Countywide	To increase accessibility to safe water	No of people accessing to safe water		15,000,000	14,500,000	CGK
101	Rehabilitation of	County Wide	To increase	No of people		14,000,000	13,841,070	CGK

	Nyakach water project		accessibility to safe water	accessing to safe water				
108	Drilling and Equiping of Borehole Kochogo VTC	Ahero	To increase accessibility to safe water	No of people accessing to safe water		2,500,000	2,498,150	CGK
109	Pipeline Extension Angola Okago to Rabuor	Kolwa East	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,999,500	CGK
111	Rehabilitation and Expansion of Kisumu Rural Water Supply	Countywide	To increase accessibility to safe water	No of people accessing to safe water		10,000,000	9,980,870	CGK
112	Rehabilitation and Expansion Of Nyakach Water Supply	Nyakach	To increase accessibility to safe water	No of people accessing to safe water		10,000,000	10,000,000	CGK
116	Pipeline Extension Magwar -Kamagore	East Seme	To increase accessibility to safe water	No of people accessing to safe water		2,000,000	1,968,100	CGK
117	Supply of Boreholes Casing	Countywide	To increase accessibility to safe water	No of people accessing to safe water		4,000,000	1,997,150	CGK
118	Supply of Water Storage Tanks	Countywide	To increase accessibility to safe water	No of people accessing to safe water		3,000,000	2,998,810	CGK
	TOTAL						236,040,454	

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

Sector/Department	Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Education, ICT and Human Capacity Development	Subsidised Vocational Training Centers Support Grant (SVTCSG)	45,000,000.00	45,345,000.00	26 Vocational Training Centers	Funds allocated and released
	County Capitation Grant for Vocational Training Centres	45,000,000.00	45,000,000.00	26 Vocational Training Centers	Funds allocated and released
Business, Cooperatives and Marketing	Trade Fund	15,000,000	0	0	No allocation
	Revolving Fund	27,000,000	24,260,000	659	Funds were allocated to Women, Youth and PWD groups
Water, Environment and Natural Resources	SEACAP Fund	12,000,000	3,500,000	County Committee, schools and Kisumu City residents	Early action projects initiated on biogas, waste sorting and purpose trees seedling production

Agriculture, Irrigation, Livestock and Fisheries	Kenya Climate Smart Agriculture project (KCSAP)	240,035,100	229,626,281	64 identified groups in the project area received funding from proposals they submitted	7 sub projects namely Gem rae irrigation scheme, Awach kano irrigation scheme, Chiga irrigation scheme, Kaloo Bore hole, Kodikre waterpan, Holo Orucho water pan were implemented
	ASDSP	13,186,151	12,735,414	Identified groups capacity built in the 3 value chains amely Cotton, Fish and localoultry	3 priority value chains ie Cotton, Fish and Local poultry developed

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.

KC 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

Program 1: General Administration and Planning Services									
Objective:									
Outcome:									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Planning and Coordination Services	Development of Legislation	Drafting of bills	2000000	CGK	1 Year	No of legislation developed	2	3	DAILF
Management of Capital Resources	Procurement of motorcycle	Procurement of motorcycle	1400000	CGK	1 Year	No. of Motor Cycles procured	10	0	DAILF
	Procurement of motor vehicles	Procurement of motorcycle vehicles	20,000000	CGK	1 Year	No. of Motor vehicles procured	5	0	DAILF
	Procurement of boats	Procurement of boats	6Million	CGK	1 Year	No. of boats procured	3	0	DAILF
Management of stations	Payment of utility bills	Utility bills paid	2000000	CGK	1 Year	No of Utilities paid	32	32	DAILF
	Management of office	Offices managed	1000000	CGK	1 Year	No of offices managed	32	32	DAILF
Development of Human Resources	Staff development	Capacity building of staff	2.0 Million	CGK	1 Year	No of officers trained	30	10	DALF
	Recruitment of officers	Recruitment	25.2Million	CGK	year	No of officers recruited	35	0	DAILF
SUB-TOTAL			68.2 M						

Programme 2: Promotion of sustainable land use									
Objective:									
Outcome:									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Soil and Water conservation and Management	Soil and water conservation	Laying of soil and water conservation structures	9.6Million	CGK	1year	No. of farms laid	2,000	1500	DALF
Irrigation drainage and water storage	Construction of water reservoirs	Construction of water reservoirs for irrigated agriculture	12000000		1 year	No of water pans	4	2	DAILF
	Construction of irrigation infrastructure	Construction of irrigation infrastructure for irrigated agriculture	18,300,000	CGK	1year	No of irrigation infrastructure	4	4	DAILF
Site Identification, Survey and Design, Working Drawings, of Irrigation site	County Wide	Site Identification, Survey & Design, Drawing productions, Bench Mark Establishments and Tender Document Production.	1.8 Million	CGK	1 YEAR	No. Design Reports	5	0	DAILF
Special Agriculture projects	Solar powered pumps for irrigated agriculture	Solar powered pumps to increase area under irrigated agriculture	12,000,000	CGK	1year	No of solar powered pumps	10	5	DAILF
	Mboha flagship Irrigation infrastructure	Mboha flagship infrastructure for irrigated farming	15,000,000	CGK	1 year	No of infrastructure system	1	1	DAILF
	Nyamthoe flagship Irrigation infrastructure	Nyamthoe flagship infrastructure for irrigated farming	8,000,000	CGK	1 year	No of infrastructure system	1	1	DAILF
	KCSAP-Agriculture	Adoption of climate smart technologies	5,500,000		1 year	No of climate smart technologies adopted	3	3	DAILF
	Urban and peri-urban Agriculture	Adoption of technologies	500,000		1 year	No of technologies adopted	1	1	DAILF

	EU-IDAEAS	Adoption of technologies	7,000,000		1 year	No of technologies adopted	1	1	DAILF
	ASDSP	Adoption of technologies	5,500,000		1 year	No of technologies adopted	3	3	DAILF
SUB-TOTAL			12.5M						

Programme 3: Agriculture Productivity and Output Improvement									
Objective:									
Outcome:									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Management of Agriculture Advisory services	Dissemination of agricultural extension messages and technologies	Dissemination of agricultural extension messages and technologies	15 Million	CGK	1 Year	No, of farmers reached	17200	14000	DALF
Development of Crops, Livestock and Fisheries Value chains	Crop value chains developments	Clean planting materials procured and distributed	25 Million	CGK	1 Year	No, of beneficiary farmers	15,000	10000	DALF
		Installation of shade nets	15M	CGK		No of shade nets	14	7	DAILF
	Fish value chains developments	Procurement and distribution of fish feeds, cages fingerlings	5 Million	CGK	1 year	No, of beneficiary farmers	200	153	DALF
Management of crops and Livestock Pests and Diseases	Management of crops Pests and Diseases	Procuring and distribution of pesticides	15 Million	CGK	1 Year	No, of beneficiary farmers	20,000	10000	DALF
	Management of Livestock Pests and Diseases	Procurement of vaccines , acaricides and insecticides	10 Million	CGK	1 Year	No, of beneficiary farmers	10,000	5000	DALF
Development of	Procurement of tractors	Procurement of	50 Million	CGK	1 Year	No. of	5	4	DALF

Agriculture Mechanization	and implements	tractors and implements				tractors/implements procured			
SUB-TOTAL			165M						

Programme 4: Enhancement of Access to Agricultural Credit and Input									
Objective:									
Outcome:									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Agriculture Credit Access	Agriculture/ Farmers Revolving Loan Fund	Establishment of a fund to offer affordable credit for agricultural development	30 Million	CGK	1 Year	No. of funds established	2	0	DALF
Agriculture Input Access	Livestock breed improvement	Procurement of bull semen, liquid nitrogen and synchronizing hormone	18million	CGK	1 Year	No. of beneficiary farmers	2000	1000	DALF
	Promotion of fertilizer use	Increased farm input access	20 Million	CGK	1 Year	No. beneficiary farmers	4000	2000	DALF
SUB-TOTAL			68M						
Programme 5: Promotion of Agricultural Market Access and Products Development									
Objective:									
Outcome:									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Agribusiness	Agri-business advisory centre established	Maseno ATC modernisation	30 Million	CGK	2 Years	No. of centers modernized	1	1	DALF
	Construction of livestock sale yards	Construction of livestock sale yards	10.5M	CGK	1 year	No of livestock sale yards constructed	2	2	DALIF
	Milk cooler plant	Construction of a solar powered milk	7 Million	CGK	1 Year	No. of plants constructed	1	1	DALF

		cooler plant							
Development of post-harvest handling infrastructure	Fish banda/ice making machine/cold storage	Construction of fish banda and ice making and cold storage facilities	20 Million	CGK	1 Year	No. of facilities developed	4	3	DAILF
	Slaughter house rehabilitated/maintained	Repair of incinerator, replacement of machinery and upgrading of ablution block and construction of biogas unit	25 Million	CGK	1 year	No of slaughter houses rehabilitated	1	0	DAILF
Promotion of product safety and quality Assurance	Meat inspection and training	Capacity building on meat and meat products handling	8M	CGK	1 Year	No of inspections and trainings	500	450	DAILF
SUB-TOTAL			104						
TOTAL			356.5						

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 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

Program : General Administration and planning										
Objectives: To develop and enhance Fiscalinfrastrure to provide good staff management working environment.										
Outcome : Conducive work environment for service delivery.										
Sub-program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastrucre. development	Construction of a modern Assembly	Kisumu City.(Market/ Milimani Ward).	- Construction works. -Commissioning of completed project. -Occupancy.	100 M	C.G.K	1Year	Modern Assembly constructed	-MCAs -Staff -General public	Ongoing	County Assembly Service Board

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 siting and representation										
Sub program	Project Name	Location	Description of Activities	Estimate d Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Capacity building	Civic education		-Train MCAs on standing orders, Acts and Laws. -Sensitize MCAs on the process and procedures of administering bills and motions -Bench-Marking with the National Parliament -Financial facilitation to wards for side visits on projects -Public participation in bill making process, budget preparation -Avail quarterly reports	112.3 M	C.A.K	1Year	MCAs capacitated. Bills published. Committee reports published.	Stakeholders(Citizens, Government agencies, doners, staff, and NGS.)	Ongoing	County Assembly Service Board

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.										
Sub-program	Project Name	Location	Description of Activities	Estimate d Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

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	Continous	County Assembly Service Board
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Projects for the FY 2022/2023

Program : General Administration and planning										
Objectives: To enhance and sustain utilization and absorption of financial resources.										
Outcome: Sound financial management.										
Sub-program	Project Name	Location	Description of Activities	Estimate d Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Financial Management	Accountability	Head quarters.	-Monitoring and evaluation. -Auditing and examination -Establish donor Liaison and co-ordination office. -Share contents of strategic plan for donor funds.	1.6 M	C.A.K	1Year	Financial reports generated and audited.	In-service and new staf	Contiuos	County Assembly Service Board

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.										
Sub-program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ICT, communication and research services.	Installation of ICT and information communication equipment	Head offices and Ward offices..	-Purchase computers and laptops for MCAs and staff. Develop an information resource data base. -Improve Assembly website. -Modernise Hansard services.	4.5M	C.A.K	1Year	-Website developed. -Computers purchased. Hansard modernised. -Library established.	-MCAs -Staff -General public.	Budgeted	County Assembly Service Board

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

Program name: Financial management										
Objective: To improve financial management in the City of Kisumu										
Outcome: Improved revenue within the City of Kisumu										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Modernize 10 markets within the city	Modernize at least 3 markets within Kisumu City	City Wards	Construction of Kibuye Market Construction of Otonglo market Completion of Uhuru Business park	650 m	CoK/ KUSP	1year	▪ No. of markets rehabilitated /improved	60%	New/Planned	Kisumu City Programs
Designate, pave and mark all street parking spaces	Designation, Paving and Marking of parking spaces	Railways, Market/ Milimani	Designating parking spaces within the City,	20M	CoK	1 year	▪ No. of parking slots designated and paved	50%	New/Planned	County of Kisumu
Upgrade jua kali sheds	Upgrading Jua Kali Sheds	Railways	Upgrading jua kali sheds	30M	CGK/ KUSP	1year	▪ Percentage of Upgraded jua kali sheds	50%	New/Planned	City of Kisumu/ Development Partners
SUB-TOTAL										

Program name: Engineering, planning and housing										
Objective: To improve land, infrastructure and housing management in the City of Kisumu										
Outcome: Improved infrastructure, orderly development within the City of Kisumu										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Installation of surveillance cameras	Installation of surveillance cameras within the City of Kisumu	City Wards	Installation of surveillance cameras	100M	CoK	1 year	<ul style="list-style-type: none"> ▪ No. of cameras installed 	100%	New/Planned	Kisumu city programmes
Installation of storm water drainage facilities within the city	Installation of storm water drainage facilities within the city	City Wards	Installation of storm water drainage facilities within the city	40M	CoK	1 year	<ul style="list-style-type: none"> ▪ Length of drainage constructed 	40%	Ongoing	City of Kisumu/Development Partners
Installation of traffic lights	Installation of traffic lights within the Kisumu City CBD	Market Milimani	Instaling of traffic lights within City of Kisumu CBD	100M	CoK	1 year	<ul style="list-style-type: none"> ▪ No. of traffic lights installed 	100%	Planned/New	City of Kisumu
Develop cycle foot path and souks	Development cycle foot path and souks along the streets of Kisumu City	City Wards	Developing cycle foot path and souks along selected streets	240M	KUSP	1year	<ul style="list-style-type: none"> ▪ Percent age of paved foot paths and cycle lanes ▪ Km of foot paths covered 	40%	Ongoing	City of Kisumu/Development Partners

			within the City				Number of souks constructed			
Construction of 3 satellite bus parks	Construction of Bus Parks at Mamboleo and Kisian	Mamboleo/Kisian	Completion of Nyamasaria, Constructing Satellite Bus Parks at Mamboleo and Kisian	350M	KUSP	1 year	Number of bus parks constructed	50%	Planned/New	Development Partners (KUSP)
Open/improve road and public infrastructure in informal settlements	Upgrading/Improving Road network within the City of Kisumu	City Wards	Opening/Maintenance/Upgrading of roads to improve accessibility	100M	CGK/KUSP	1year	Length of new road network constructed length of drainage and walkway/ cycle paths constructed/ security lighting	50%	Ongoing	City of Kisumu/Development Partners
LakeFront Development	Open up lake front for tourism and development		Construction of 42km non-motorized transport along the lake	300m	CGK/Partners	1yr	Length of the NMT constructed		New	CGK/Partner organizations
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										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency

Modernize 5 recreational parks	Modernize 5 recreational parks	Market Milimani/Railways/	Modernize 5 more recreational parks	10M	CoK	1year	▪ Number of parks modernized	80%	Ongoing	Kisumu city programmes
Develop and implement solid waste management	Development and implementation of solid waste management Strategy	City Wards	Developing and implementing solid waste management system in 3 wards	15M	CoK	1year	▪ Improved solid waste management	100%	Planned	City of Kisumu
Tree planting	Tree Planting	City Wards	Tree planting across the city of Kisumu	5M	CoK	1 year	▪ No of trees planted and nurtured	40%	Ongoing	City of Kisumu
City beautification programme/urban aesthetic (open spaces, round-about and wet land management)	Beautification of open spaces, round-about and wet land management	City Wards	Beautification of open spaces, round-about and wet land management	20M	CoK/ CSR	1 year	▪ No. of open spaces designed and parks beautified ▪ Management planning in place ▪ No. of clean-ups held	50%	Ongoing	City of Kisumu/Development Partners
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									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Modernize 3 social facilities within the city	Modernize and furnish Kosawo Social Centre	Kondele Ward	Renovation of Kosawo Social Centre	45M	KUSP	1year	▪ No. of facilities rehabilitated	100%	New/Planned	City of Kisumu/Development partners (KUSP)

			offices and furnishing them, connection to Sewer line							
	Improve mama Ngina Children's home	Kaloleni/Shaurimoyo	Construction of child friendly toilets and washrooms, Repair of the laking sewer lines, Construction of cabros at the compound	5m	CGK	1year	<ul style="list-style-type: none"> ▪ Percent age of Improvement done ▪ No. of sanitation facilities constructed 	100%	New/Planned	City of Kisumu
SUB-TOTAL				50M						
Program name: Public Health Objective: To improve public health management within the City of Kisumu Outcome: Improved Public Health Management in the City of Kisumu										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Water, sanitation and hygiene services	Improvement of Water, sanitation and hygiene services provision	City Wards	Provision of clean Water, sanitation and hygiene services	5M	CoK	1year	<ul style="list-style-type: none"> ▪ Number of latrines constructed ▪ Improved solid and liquid waste management ▪ Reduced faeco oral disease 	40%	Planned/New	City of Kisumu

							morbidity			
Vector and Vermin control services	Vector and Vermin control services	City Wards	Procurement of fumigation machines, Fumigation, Indoor residual spraying, laticiding and screening of buildings	27M	CoK	1year	<ul style="list-style-type: none"> ▪ Total no. of fumigation machines procured ▪ Total no. of household sprayed and screened ▪ Total no. of premises fumigated and screened 	50%	Ongoing	City of Kisumu
Health infrastructure development control and public health law enforcement	Renovation of Slaughter house Fencing of Mamboleo Cemetery	City Wards	Renovation of Slaughter house Fencing of Mamboleo Cemetery Enforcement of Public Health Laws	25M	CoK	1year	<ul style="list-style-type: none"> ▪ Percentage of works done on Cemetery fenced; slaughter house renovated ▪ Number of convicted and fines law breakers 	80%	Ongoing	City of Kisumu
SUB-TOTAL				57m						

Program : City housing and Urban development										
Objectives: To provide habitable living environment within city estates										
Outcome : Clean, modern city dwelling units										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Renovation and maintenance of city houses	Planning and maintenance of Kibuye Estate	Kaloleni ward	Redesign Renovation	100m	CGK/DONOR PARTNERS	1yr	Estate master plan No. of Renovated units No of Upgraded outdoors	All dwelling units in Kibuye estate	Planned	COK/DONOR PARTNERS

	Renovation of Lumumba Estate	Kaloleni Ward	Renovation Removal and disposal of asbestos	120m	CGK/DONOR PARTNERS	1yr	No. of Renovated units No. of Upgraded outdoors	All dwelling units in Lumumba estate	Planned	COK/DONOR PARTNERS
Provision of services and Social amenities	Construction of sewer system	Kondele ward	Survey Design Construction of Sewer line	80m	CGK/DONOR PARTNERS	1yr	Designs Length of Constructed sewer lines	Sections not connected to sewer	Planned	COK/DONOR PARTNERS
	Construction of Public Hall at Rata	Migosi Ward	Design Construction	60m	CGK	1yr	Designs One Completed hall	Complete Hall	Planned	COK
	Proper alignment of sewer and water lines	Railways Ward	Survey Construction	30m	CGK	1yr	Survey report Designs Length of Constructed lines	Replanned service lines	Planned	COK
Provision of new housing units/estates	Establishment of gated community in Migosi	Migosi Ward	Survey Designs Construction	600m	CGK/DONOR PARTNERS	3yrs	Designs No of Completed units	3000	Planned	CGK/DONOR PARTNERS
	Provision of Low cost housing	Kondele ward	Designs Construction	800m	CGK/DONOR PARTNERS	4yrs	Designs No. of Completed units	5000	Planned	CGK/DONOR PARTNERS

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	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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

		Offices								
	Installation of CCTV	City Hall KUP Offices, Social Centers, Works Yards, Fire station, City Board Offices	Installation of CCTV cameras, monitoring screens	10M	CGK	1year	City Installations protected	100%	New/ Planned	City of Kisumu
	Operationalization of the GIS Lab	City Hall	Spatial plans updated	10M	Purchase of additional Licenses & Equipment	1year	Functional GIS Lab	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									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Designate, pave and mark all street parking spaces	Designation, Paving and Marking of parking spaces	Railways, Market Milimani	Designating parking spaces within Kisumu City	2M	CoK	1 year	▪ No. of parking slots designated and paved	60%	New/Planned	County of Kisumu
SUB-TOTAL				2M						

	Program name: Environment and Natural Resources Management									
	Objective: To improve environmental and natural resources management (land , water and air) within the City of Kisumu									
	Outcome: A clean, healthy and prosperous City									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Tree planting	Tree Planting	City Wards	Tree planting	2M	CoK	1 year	▪ No of trees planted and nurtured	40%	Ongoing	City of Kisumu
Monthly		City		20M	CoK	1year	▪ No of	30%	Ongoing	City of Kisumu

clean-up exercise		Wards					clean ups held			
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										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Community Development units	Strengthen Community Development units	City of Kisumu	Active visitation and training of registered development groups	3M	CGK	1year	<ul style="list-style-type: none"> ▪ No. of groups trained 	60%	New/Planned	City of Kisumu
Rehabilitation of Abandoned and street Children	Location of their families and repatriation of the children	City of Kisumu	Tracing the background and families of the street children and mama ngina children	3M	CGK	1year	<ul style="list-style-type: none"> ▪ No. of children rejoined with their families ▪ No. of children legally adopted from the home 	60%	New/Planned	City of Kisumu
SUB-TOTAL										

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	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
General Administration and Planning Services	Development of City ICT strategy	City Hall	Develop City ICT Strategy document	2M	CGK		Document prepared and approved			
	Payment of Zoom to enable City to host online	City Boards offices	Payment of the License	2M	CGK		City able to host online meetings			

	meetings									
	Purchase of Corporate Antivirus	City Hall & Other offices	Purchase of the required license	Ksh. 500,000.00	CGK		ICT Equipment protected from viruses			
	Digitization of City records and keeping them in the Electronic Database System	City Hall	Purchase of scanners	5M	CGK		Hard copy documents digitized			
	Redesigning the City structures for better management	City of Kisumu	Reviewing and approving City organogram Determining City establishment	3m	CGK	1year	Approved organogram Approved establishment	100%	Planned	City of Kisumu
	Capacity building to improve skills	City of Kisumu	Train employees	3m	CGK	1year	Trained employees	60%	Planned	CGK

	Program name: Trade Development and Enterprise Management									
	Objective: To improve business environment and offer accessibility to affordable business financing									
	Outcome: Improved business environment and sustainably growing MSEs									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KShs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Market Development	Construction of markets	City of Kisumu	Completion of Kibuye, Construction of modern markets, stalls, Market sheds and offices	650M	CGK/Donor Partners	1 YEAR	Constructed, completed and commissioned modern markets, market stalls, sheds and offices	20	NEW	City of Kisumu/ Donor Partners
	Rehabilitation and infrastructural	City of Kisumu	Murraming, fencing, gating,	10 M	CGK	1 YEAR	Markets murramed, fenced, gated,	10	NEW	City of Kisumu

	improvement of markets		renovations and erecting of floodlights.				renovated, improved and lit			
	Construction of ablution blocks and toilets	City of Kisumu	Construction of modern toilets and ablution blocks in markets	8 M	CGK	1 YEAR	Market ablution blocks and toilets constructed and commissioned	8	NEW	City of Kisumu
Business Development	Construction of Boda Boda Sheds	City of Kisumu	Construction of Boda Boda sheds	3 M	CGK	1 YEAR	Boda Boda sheds constructed and completed	7	NEW	City of Kisumu
Capacity Building	Capacity building for micro and small enterprises	City of Kisumu	Training of traders and entrepreneurs	5 M	CGK	1 YEAR	Number of traders and entrepreneurs trained	1,000	NEW	City of Kisumu
Trade fairs and exhibitions	Organizing exhibitions and attending local, regional & international trade fairs.	City of Kisumu & /Regional /International	Organizing exhibitions and attending trade fairs	8 M	CGK	1 YEAR	Number of trade fairs and exhibitions organized and attended	Organized 4 Attended 2	NEW	City of Kisumu
Trade promotion	Establishing an E-Commerce platform	City of Kisumu/CGK	Establishing of e-commerce platform for wider market linkages	3 M	CGK	1 YEAR	Number of MSEs using the platform	50,000	NEW	City of Kisumu
	Promotion of location businesses	City of Kisumu	Identifying, documenting and promoting local businesses for linkages; investors, markets etc	1.5 M	CGK	1 YEAR	Number of MSEs identified and promoted	48	NEW	City of Kisumu

Program name: Enterprise Development										
Objective: To train, capacity build and promote development of micro, small and medium enterprises, innovation and incubation of business										
Outcome: Creating and developing new businesses and up scaling existing micro, small and medium businesses										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KShs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Training and capacity building	Training MSME's owners	City of Kisumu	Training programmes on management financial and digital literacy and provision of business support systems	3 M	CGK	1 YEAR	No. of MSME's owners trained in all the 14 wards	700	NEW	City of Kisumu
Business Innovation & Incubation Center (BIIC)	Operationalization of BIIC through expert-led business clinic services offered to entrepreneurs	City of Kisumu	A One Stop Centre offering business support services and linkages to the ecosystem.	3 M	CGK	1 YEAR	Number of MSMEs linked to market & financiers. No. of MSMEs offered support services	200 5,000	NEW	City of Kisumu
MSE Accelerators	Accelerate businesses and innovations	City of Kisumu	Promotion of local innovations and entrepreneurs through accelerator programs	3 M	CGK	1 YEAR	Number of MSEs accelerated	500	NEW	City of Kisumu
Infrastructural support for value addition	Distribution of Hatcheries, incubators & brooders	Kondele, Migosi	Purchase and distribution of the hatcheries, incubators, brooders to women and youth groups.	3 M	CGK	1 YEAR	Number of hatcheries, incubators & brooders distributed	15	NEW	City of Kisumu
	Fruit processing	Kajulu	Purchase and	2 M	CGK	1 YEAR	Number of	1	NEW	City of Kisumu

	plant	Ward	distribution of fruit processing plant				fruit processing plant issued			
	Carwash machines	Railways, Migosi Ward	Provision of carwash machines to youth and women groups	4 M	CGK	1 YEAR	Number of machines distributed	10	NEW	City of Kisumu
							No. of beneficiaries	100		
	Solar Panel and Lamps	Railways Ward	Provision of Solar Panel and Lamps for Small Scale Traders	1 M	CGK	1 YEAR	No. of panels purchased	20	NEW	City of Kisumu
							Number of beneficiaries	200		
	Establishment of a soap processing plant	Nyalenda B Ward	Establishment and operationalization of a soap processing plant	3 M	CGK	1 YEAR	No of plants established	1	NEW	City of Kisumu
							Number of job opportunities created	300		
	Fish market expansion and equipping	Market Milimani Ward	Provision of cold room and expansion of fish market	5 M	CGK	1 YEAR	Number of cold rooms installed and expansion done	1	NEW	City of Kisumu
							Number of beneficiaries	200		
	Brick Making Machine	Kolwa Central, Railways Ward	Provision of Modern Brick Making Machine to youth and women groups	5 M	CGK	1 YEAR	Number of brick machine distributed	2	NEW	City of Kisumu
							Number of beneficiaries	100		

Cross-sectoral impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation measures
		Synergies	Adverse impact	
Trade Development and Management	Market Development	Public Works	Delayed BQs and weak supervision	Close working relationship for timely and quality service delivery
	Business Development	Public Works	Delayed BQs and weak supervision	Close working relationship for timely and quality service delivery
	Trade Fund	Finance Department	Delayed release and unavailability of funds	Prompt release of funds
	Capacity building	Education and Governance Departments	Lack of proper coordination and involvement	Proper coordination and involvement
	Trade fairs and exhibitions	Finance Department	Delayed release and unavailability of funds	Prompt release of funds
	MSEs Data Inventory	Finance Department	No budgetary allocation	Budget allocation
Enterprise Development	Training and capacity building	Finance, Education and Governance Departments	Inadequate budgetary allocation & lack of proper coordination and involvement	Adequate budgetary allocation. Proper coordination and involvement
	Business Clinic Centre	Finance, Education and Governance Departments	Inadequate budgetary allocation & lack of proper coordination and involvement	Adequate budgetary allocation. Proper coordination and involvement
	Infrastructural support for value addition	Finance Department	Inadequate budgetary allocation	Enhanced budget allocation

3.4 KISUMU COUNTY PUBLIC SERVICE BOARD

Development program plan for FY 2022/2023

Project	Programme	Budgeted cost	Actual allocation	Expenditure
Infrastructure development	Construction of county public service board administration block.	35 million		

3.5 EDUCATION, GENDER, YOUTH, HUMAN RESOURCE DEVELOPMENT, ICT AND SOCIAL SERVICES

County Strategic Priorities, Programmes and Projects

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

Early Childhood Development Education

Capital and Non-Capital Projects

Program : Early Childhood Development Education										
Objectives: to improve effective and quality ECDE programme for sustainable development.										
Outcome: improved access to ECDE service delivery.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	Construction of one model ECD classroom	County wide	State of art construction and equipping of model ECDE	210M	CGK	1 yr	No. of classroom constructed	35	0	ECDE Directorate
Provision of ECDE Capitation to Primary children	Capitation	County wide	Purchase and distribution of ECDE curriculum design textbooks, exercise books and statipnery	186M	CGK	1yr	No. of beneficiaries	53,275	0	ECDE Directorate
	Pre primary teaching and learning materials									
Pre Primary feeding	Feeding program	County wide	Purchase, preparation of rice and distribution	28M	CGK	1Yr	No. of beneficiaries	60,000	51,408	ECDE Directorate
Pre-Primary creative activities	Primary creative activities in the sub counties	Country wide	Sensitization, practice, preparation and participation	7M	CGK	1Yr	No. of beneficiaries	660 schools	0	ECDE directorate ECDE teachers
ECDE personnel	300 ECDE teacher jobs to be employed	County wide	CPSB to advertise , recruitment	80M	CGK	!yr	No. of teachers recruited	300	0	ECDE directorate, CPSB
	30 Ward	County	CPSB to	11.6M	CGK	1yr	No. of ward	30	00	ECDE directorate,

	advisors	wide	advertise, recruitment				advisors employed			CPSB
	4 Sub County QASO	Kisumu west, Nyando, Muhoroni, Kisumu Central	CPSB to advertise, recruitment	2.2M	CGK	1yr	No. of QASO recruited	4	0	CPSB, ECDE Directorate

Program : Early Childhood Development Education										
Objectives: to improve effective and quality ECDE programme for sustainable development.										
Outcome: improved access to ECDE service delivery.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	Construction of model ECD classrooms	County wide	State of art construction and equipping of model ECDE	60M	CGK	1 yr	No. of classroom constructed	35	45	ECDE Directorate
Provision of ECDE Capitation to Primary children	Capitation	County wide	Purchase and distribution of ECDE curriculum design textbooks, exercise books and statipnery	25M	CGK	1yr	No. of beneficiaries	55000	55000	ECDE Directorate
	Pre- primary teaching and learning materials									
Pre Primary feeding	Feeding program	County wide	Purchase, preparation of rice and distribution	17M	CGK	1Yr	No. of beneficiaries	55000	51,408	ECDE Directorate
Pre-Primary creative activities	Primary creative activities in the sub counties	Country wide	Sensitization, practice, preparation and	4M	CGK	1Yr	No. of beneficiaries	675 schools	0	ECDE directorate ECDE teachers

			participation							
ECDE personnel	120 ECDE teacher jobs to be employed	County wide	CPSB to advertise , recruitment	4M	CGK	1yr	No. of teachers recruited	120	0	ECDE directorate, CPSB
	30 WARD CO-ODINATORS	County wide	CPSB to advertise, recruitment	11.6M	CGK	1yr	No. of ward advisors employed	30	00	ECDE directorate, CPSB
	7 Sub County CO-ODINATORS	County wide	CPSB to advertise, recruitment	7M	CGK	1yr	No. of QASO recruited	7	0	CPSB, ECDE Directorate

Program : Early Childhood Development Education										
Objectives: to improve effective and quality ECDE programme for sustainable development.										
Outcome : : improved access to ECDE service delivery.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	Construction of one model ECD classroom	County wide	State of art construction and equipping of model ECDE	210M	CGK	1 yr	No. of classroom constructed	35	0	ECDE Directorate
Provision of ECDE Capitation to Primary children	Capitation	County wide	Purchase and distribution of ECDE curriculum design textbooks, exercise books and statipnery	186M	CGK	1yr	No. of beneficiaries	53,275	0	ECDE Directorate
	Pre primary teaching and learning materials									
Pre Primary feeding	Feeding program	County wide	Purchase, preparation of rice and distribution	28M	CGK	1Yr	No. of beneficiaries	60,000	51,408	ECDE Directorate
Pre-Primary creative activities	Primary creative activities in the sub	Country wide	Sensitization, practice, preparation and	7M	CGK	1Yr	No. of beneficiaries	660 schools	0	ECDE directorate ECDE teachers

	counties		participation							
ECDE personnel	300 ECDE teacher jobs to be employed	County wide	CPSB to advertise , recruitment	80M	CGK	1yr	No. of teachers recruited	300	0	ECDE directorate, CPSB
	30 Ward advisors	County wide	CPSB to advertise, recruitment	11.6M	CGK	1yr	No. of ward advisors employed	30	00	ECDE directorate, CPSB
	4 Sub County QASO	Kisumu west, Nyando, Muhoroni, Kisumu Central	CPSB to advertise, recruitment	2.2M	CGK	1yr	No. of QASO recruited	4	0	CPSB, ECDE Directorate

Program : Early Childhood Development Education										
Objectives: to improve effective and quality ECDE programme for sustainable development.										
Outcome: improved access to ECDE service delivery.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	Construction of model ECD classrooms	County wide	State of art construction and equipping of model ECDE	60M	CGK	1 yr	No. of classroom constructed	35	45	ECDE Directorate
Provision of ECDE Capitation to Primary children	Capitation	County wide	Purchase and distribution of ECDE curriculum design textbooks, exercise books and statipnery	25M	CGK	1yr	No. of beneficiaries	55000	55000	ECDE Directorate
	Pre- primary teaching and learning materials									
Pre Primary feeding	Feeding program	County wide	Purchase, preparation of rice and distribution	17M	CGK	1Yr	No. of beneficiaries	55000	51,408	ECDE Directorate

Pre-Primary creative activities	Primary creative activities in the sub counties	Country wide	Sensitization, practice, preparation and participation	4M	CGK	1Yr	No. of beneficiaries	675 schools	0	ECDE directorate ECDE teachers
ECDE personnel	120 ECDE teacher jobs to be employed	County wide	CPSB to advertise , recruitment	4M	CGK	!yr	No. of teachers recruited	120	0	ECDE directorate, CPSB
	30 WARD CO-ODINATORS	County wide	CPSB to advertise, recruitment	11.6M	CGK	1yr	No. of ward advisors employed	30	00	ECDE directorate, CPSB
	7 Sub County CO-ODINATORS	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 t									
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Social Protection &Welfare	Psychosocial support	County Wide	Identification of those needing psychosocial support (counselling services)	3M	CGK	1 year	No. of & type of support systems	400	0	Directorate of Social Services
	Provision of Assistive devices to PWDs	County wide	Identification of the very needy PWDS	3M	CGK	1year	No. of beneficiaries	500	250	Directorate of social Services NCPWD Private

										Partners
	Huts of hope for the Elderly	1 per sub-county	Identification of the elderly needing shelter	4M	CGK	1 Year	No. of huts built	7	0	Directorate of Social Services Directorate Vocational Education and Training
	Complimentary cash transfers for OVCs headed households and the aged not reached by the National Government	County wide	Sensitization and mobilization of the OVCs Mapping of OVCs	4M	CGK	1 year	Number of Beneficiaries	500	0	Directorate of social services
	sanitary towels/pampers for the Elderly and PWDs	County wide	Identification of the elderly & very vulnerable Mobilization Distribution of kits	2M	CGK	1 year	No. of beneficiaries	700	0	Directorate of Social Services
	Sanitary Towels to school going girls and those living with Disabilities	county wide	-Identification of Vulnerable -Sensitization of the Girl-Child -Distribution of the Kits	2M	CGK	1 year	No.of beneficiaries	500	0	Directorate of Social services
Social Infrastructure Development & Management	Completion of Kisian Community hall	South West Kisumu Ward	-Formation of PMC -Finishes as per BQs	1M	CGK	1 year	The hall completed. Completion certificate	1	0	Directorate of Social services Directorate of Public works

	Completion of Rainbow resource Centre	Central Kisumu ward	-Formation of PMC -Finishes 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 centr	West Kisumu Ward	-Formation of PMC -Finishes 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

	Resource Centre	Ward	-Procurement of equipment				Delivery note.			Social services Directorate of Public works
	Construction of Resource centre at Kenyatta sports ground	Market Milimani Ward	Identification of Site. -Formation of PMC -Construction as per BQs Superstructure, Walling, Roofing, Windows, Doors, Finishes	1M	CGK	1 year	Resource centre Constructed	1	0	Directorate of Social services Directorate of Public works
Child care & development	Nutrition of Maternal and New borne Child health	County wide	Provide and co-ordinate alternative family care services	3M	CGK	1 year	No. of Mothers and Children who have benefitted, & attendance list taken	35 Groups of families to be supported	2 groups Supported	Social Services Directorate & Department of Health Private Partners
	Street Children, Street families & Vulnerable Orphans	County wide	Rehabilitation & Integration	3M	CGK	1 year	No. of Children rehabilitated & Integrated	20	10	Social Services Directorate & Children Department
	Child Rescue Centers	County wide	Safeguard the welfare of any child or children placed under care, by virtue of a court order; •Provide assistance and procure accommodation for any child not in proper custody, any	10M	CGK	1 year	No. of children rescued No. of Children assisted	25	0	Social Services Directorate & Children Department

			child who is abandoned or any child who is in need of refuge or safety;							
	Provide and co-ordinate alternative family care services	County wide	Strengthen the capacities of families taking care of vulnerable children, separated children and children at risk	3M	CGK	1 year	No. of children cared for No. of Children assisted	25	0	Social Services Directorate & Children Department
	Parenting Skills training	County wide	Strengthen the capacities of staffs to assist families taking care of vulnerable children	2M	CGK	1 year	No. of Staffs trained. No of families capacity built.	25	0	Social Services Directorate & Partners
Gender and Women empowerment	Mentorship & life skills for the girl child	county wide	Sensitization and Mobilization and capacity of the Girl Child	2M	CGK	1 year	No. of girls mentored	500	0	Directorate of social services
	Formation review & dissemination of policies on social protection and child protection	county wide	- Coordination meetings -Training & Sensitization	2M	CGK	1 year	No. of policies formulated and disseminated	1	0	Directorate of social services
	Social Economic	county wide	Sensitization, mobilization and capacity	5M	CGK	1 year	No. of vulnerable group	350	0	Directorate of social services

	Empowerment		building of identified vulnerable groups				economically empowered			
							training reports			

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

	subsidies to VTC trainees									
Talents and Innovations	VTCs exhibitions, trade fairs and sports	County wide	VTC exhibitions, trade fairs and sports	8M	CGK	1Yr	No. of exhibitions, trade fairs and sport activities	1	0	VET Directorate
	VTCs Annual Graduation	County wide	Annual graduation	3M	CGK	1yr	No. of graduands	1	0	VET Directorate
Equipping VTC with modern tools and equipment	Procurement of VTC teaching and Learning materials	County wide	Procurement of teaching and learning materials	30M	CGK	1Yr	No. of VTCs equipped	26	20	VET Directorate

Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies:

Considerstions 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

	Program : Women, Youth & PWDS									
	Objectives: To Increase participation of the vulnerable and marginalize groups in community development									
	Outcome : Enhanced integration and inclusion of the vulnerable persons in community development									
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

Social Protection & welfare	Revolving Fund	County wide	Identification of groups Funds Disbursement	50M	CGK	1 year	No. of Beneficiary groups	600	1009 groups	Directorate of Women, youth, &PWDs
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	1year	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		CGK	1Year	2 Policy Documents in Place	2 Policy documents adopted	PWD Act in place	Women, Youth Affairs Directorate Private Partners 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 Advise. 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 Development Officers	County wide	PSB to advertise County HRM committee to advice	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 apprenticeship & 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 Empowerment 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	county wide	-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	County wide	- 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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
EDUCATIONAL BURSARY AND SCHOLARSHIP	205 million	1330	To assist bright and needy students to pursue education at such recognized institutions

Payments of Grants, Benefits and Subsidies

Amount (Ksh.)	Beneficiary	Purpose
100M	Trainees in the 26 Public VTCs in Kisumu County	Flag ship Project to subsidies tuition fee in VTCs (Tuition Subsidy)

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										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Media Relations	Media Hub	Kisumu Central	Identify, renovate and equip a media centre for freelance and established journalists Hub to act as Press Center	10M	CGK	2 years	Functional Media hub/Press Centre	1	0	County Communications
Nurture journalism and filmmaking talent	Sinema 42	Countywide	Framework for implementation Purchase of equipment Support training and production of local content	30M	CGK and Partners	2 years	Legal Instruments in place Number of trainings Number of films and local stories produced	50%	0	County Communications Department of Culture Kenya Film Classification Board
LED screens	Installation of LED Screens	Sub-counties	Screens for dissemination of information to the publics	35M	CGK	1 year	No. of LED screens installed	5	2 screens	County Communications
Development of communication policy and strategy	Communication strategy and policy	Countywide	Policy document to guide communication packaging and dissemination	5M	CGK	1 year	Policy document Strategy document	1	0	County Communications
County biannual magazines	Bi-annual Magazine	Countywide	Designing, publishing and	3M	CGK	1 year	Number of published and	1	0	County Communications

			circulation of magazines				circulated county magazines			
County annual Documentary	Documentary production and dissemination	Countywide	Research, script, film and post produce documentary	5M	CGK	1 year		0	1	County Communications
Running of radio programs	Kaunti Wiki Hii	Countywide	Production of weekly radio show on county activities, projects and programmes	4M	CGK	12Months	Number of radio programs aired (Weekly)	0	52 shows	County Communications
Broadcast equipment	Equipping of technical studio	Headquarters	Relocate and operationalize Studio from 4 th floor	9M	CGK	1 year	Complete studio in operation	30%	100%	County Communications
Capacity building and training on media literacy	Media Literacy	County Staff	Subcounty and ward admins, Front office staff, drivers, all to be taken through basic course on PR, communication and media literacy	15M	CGK	3 Months	Number of staff trained	0	400 pax	County Communications
County Service Week	County Service Week	HQ and Sub Counties	Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged	35M	CGK	6 months	Number of CSWs held	7 PSW sessions	0	County Communications
Staff	One officer per	Countywide	Recruit 10	10M	CGK	1 year	Number of	10	2	Public Service

recruitment	sector		communications officers per sector				Staff recruited			Board
				161						

Africities										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Website Development	Integrated online portals	Kisumu County	Integrated online portals for online bookings, delegates management, tracking and conference management	12.5M	Partners and CGK	6 months	Number of Active portals for Africities	10 integrated and accessible portals	0	Africities secretariat
Documentaries	Documentaries	Kisumu County	Production and dissemination	6M	Partners and CGK	1yr	Number of documentaries produced	4	0	Africities secretariat
Publicity and Communication	Publicity and Communication	Kisumu County	Radio, TV, print, and online publicity and communication	20M	Partners and CGK	1yr	Number of reports and content	100%	0	Africities secretariat
Mobility	Vehicles	Kisumu County	Vehicles for CEO and pool usage	18.5M	Partners and CGK	1yr	Number of vehicles procured	5 vehicles	0	Africities secretariat
Arena construction	Africities Arena	Kisumu County	Meeting venue	100M	Partners and CGK	1yr	Ready Arena	100%	0	National Government, Africities secretaries and partners
ICT Infrastructure	ICT Infrastructure development	Kisumu County	1) WLAN, VLAN, VPN, WAN and LAN development 2) Internet connectivity 3) Teleconference	100M	National Government, CGK and Partners	1yr	1) WLAN, VLAN, WAN and LAN readiness 2) Internet availability 3) Teleconferen	100%	0	National Government, Africities secretaries and partners

			facilities 4) Online streaming 5) CCTV surveillance 6) Control center design and connectivity 7) LED monitoring screens and conference proceedings 8) Securing radio frequency 9) Procuring walkie-talkies (handheld transceiver)				ce facilities 4) Paid up online streaming channels 5) Number of surveillance camera installed 6) Automated control center 7) Number of monitoring screens 8) Secured radio frequency 9) Number of walkie-talkies			
			10)	257			10)			

Programme Name: General Administration, Planning and Support services										
Objective: To enhance efficiency in service delivery										
Outcome: increased efficiency in service delivery										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Institutional strengthening & Capacity Building	Establishment of Town Units	Kombewa, Maseno, Ahero, Katito and Muhoroni	Construction and operationalization of 5 Town Management Units	36.6 M	CGK	August 2021	Town Units Established Town Units operationalized	100%	0%	Governance and Administration, Urban Development, Public Works
Transport Infrastructure	Purchased of 4 Vehicles	HQS	Procurement of Chase, Car Protocol, Special Programmes, Administration Bus	30M	CGK	March 2022	Vehicles purchased and Utilised	100%	0%	Governance and Finance
				66.6						

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

			process					procedures		
Capacity Building and training	Capacity building	Countywide	Training of legal and support staff	10M	CGK	1yr	Number of Trained legal and support staff		0	County legal office
Mobility	Vehicle	HQ	Procurement of legal office vehicle	4M	CGK	3months	Availability of vehicle	Mobility of legal office	0	CGK
				50						

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.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Enhancing Coordination and Supervision Service Delivery at the Village	Purchase of Seventy (70 No) 175 CC Motorcycles	Countywide	Procurement and distribution of motorcycles to 70 village administrators	21,000,000	CGK	1 YR	Purchase and distribution of 70 motorcycles	70	Planned	Administration
Strengthening access to Government services at the Ward Units	Construction of Ward Administrative Office	Miwani, South West Nyakach, Kobura, West Seme, Kolwa Central, Kajulu, South East Nyakach	Tendering , Award and Construction of Ward Administrative Offices	35,000,000	CGK	1 YR	Construction of 7 Ward Administrative Offices	7	Planned	Administration
Collection and Management of feedback on service	Development and operationalization of Service delivery and Management	Countywide	Induction of Sub-County, Ward and Village Administrators	2,000,000	CGK	1 YR	Management tools and	6	Tools already developed	Administration

delivery at the Sub-counties	tools		on documenting and reporting matters related to service delivery.							
Enhancing Management of County Government Programs and Projects at the Village Units	Training and Capacity and Capacity Building of Village Council Members.	Countywide	Training of Village Council Members on the Management of County Government Programs at the Village level	7,000,000	CGK	1 YR	Training materials developed and Village Council Members Trained	2 Trainings per Village	0	Administration

3.1 Cross-sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Internet connectivity in Sub-County Administration Offices	Education, ICT & HCD	Enhanced e-communication at the Sub-Counties.	None	N/A

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 factor** - 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

Indicator	County Estimate	National Estimate	Source & Date
Crude Birth Rate (per 1000)	38.4	30.4	Kisumu County Factsheet 2012 and KDHS 2014
Life Expectancy at birth for females (years)	61	66	Kisumu County Factsheet 2012
Life Expectancy at birth for males(years)	58	61	Kisumu County Factsheet 2012
Neonatal Mortality Rate (per 1,000 births)	39	22	Kisumu County Factsheet 2012
Infant Mortality Rate (per 1,000 births)	54/1000	39	Kisumu County Factsheet 2012
Under 5 Mortality Ratio (per 1,000 births)	79/1000	52	Kisumu County Factsheet 2012
Maternal Mortality Rate (per 100,000 births)	495	510	Kisumu County Factsheet 2012
Fully Immunized population < 1 year) (2016)	84%	69%	DHIS 2 (Jan,2018)

TB incidence per 100,000 persons)	306	208	Health at a Glance 2012
HIV prevalence rate (2016)	19.5%	6.04%	NASCOP
Number of People living with HIV	118,538	1,345,785	NASCOP
New HIV infections	10,349	88,622	NASCOP
Malaria cases (per 100,000)	46.444	20.252	Health at a Glance
Malaria test positivity rate (%)	45.0	41.0	Health at a Glance 2012
Contraception prevalence (%) in	59.3	53.2	Health at a Glance 2012
Skilled deliveries (%) (2016)	69.7%	56%	DHIS 2 (Jan,2018)

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 (JOTRH)

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

001	Program Name: 001 General Administration, Planning, Partnerships and Support Services									
	Objective: Improved standards of health									
	Outcome: Improved service delivery and support functions									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Health Policy	Development of the Kisumu Health Sector Strategic and Investment Plan IV	Countywide	Development of the Strategic Plan	1 Million	CGK	1 year	No of plans developed	1	Planned	Department of Health and Sanitation HQs
	Development of Quality Assurance and Standards Manual	Countywide	Development of Quality Assurance and Standards Manual	1 Million	CGK	1 year	No. of Manuals developed	1	Planned	Department of Health and Sanitation HQs
	Annual Work Plan development	Countywide	Development of Annual Work plan for FY 2022/2023	500,000	CGK	3 months	No.of Annual work plans developed	1	Planned	Department of Health and Sanitation HQs
	Annual Work Plan review	Countywide	Review of the Annual Work Plan of the previous year 2020/2021	500,000	CGK	once	No of Annual work Plan Reviewed	1	Planned	Department of Health and Sanitation HQs

	Facility Improvement Fund Bill developed.	County wide	Development of facility improvement fund Bill	3,000,000	CGK	1 Year	No of Bills developed	1	Tabled in the Assembly	Department of Health and Sanitation
	Environmental Health and Sanitation	County Wide	Development of Environmental Health and Sanitation Bill	3,000,000	CGK	1 Year.	No.of Bills Developed	1	Approved by the Cabinet.	Department of Health and Sanitation
	Community Health and Sanitation Bill	County Wide	Development of the Community Health Services Bill	3,000,000	CGK	1 Year	No.of Bills Developed	1	Approved by the Cabinet.	Department of Health and Sanitation
Health Financing	NHIF contributions for the Indigent & Vulnerable economically disadvantaged bottom 30% of the Kisumu population	Countywide	Department's contribution for the indigent vulnerable economically disadvantaged bottom 30% of the Kisumu population	100 Million	CGK	1 year	% of NHIF insurance cover for the contributed persons	30% of the Kisumu Population	Planned	Department of Health and Sanitation HQs
Quality Assurance and Standards	Formation of Quality Improvement Teams in public Hospitals and health facilities	Countywide	Formation and functionalization of Quality Improvement Teams	3 Million	CGK	1 year	Quality Improvement Teams formed and in use	100	Planned	Department of Health and Sanitation HQs
	Formation and functionalization of Medicines and Therapeutic	Countywide	Formation and functionalization of the Medicines and Therapeutic	2 Million	CGK	1 year	% of MTCs formed and in use	100	Planned	Department of Health and Sanitation HQs

	Committees (MTC) in public Hospitals and health facilities		Committees (MTC)							
	Client-Satisfaction survey conducted	Countywide	Number of Client-satisfaction survey conducted	2 Million	CGK	1 year	No of Client Satisfaction Survey Report	4	Planned	Department of Health and Sanitation HQs
	Dissemination of ISO standards for selected facilities	Countywide	Dissemination and supervision of ISO standards	2 Million	CGK	1 year	No of ISO Standards Dissemination Reports	21	Planned	Department of Health and Sanitation HQs
Human Resource Management										
	Institutionalization of the HRIS in selected Sub County institutions	Countywide	Training of selected HRIS Focal persons	2 Million	CGK	1 year	Number of HRIS focal persons trained	20	Planned	Department of Health and Sanitation HQs
	In-service training for technical and management personnel	Countywide	In-service training and certification	10 Million	CGK	1 year	Number of staff approved and undergone training	100	Planned	Department of Health and Sanitation HQs
	Institutionalization of Occupational Hazard Safety practices in public hospitals	Countywide	Compliance with OSH Act 2007	7 Million	CGK	1 year	Number of public hospitals compliant with OSH Act 2007	100	Planned	Department of Health and Sanitation HQs
Health Infrastructure	Title Deeds for Public health facilities	Countywide	Acquisition of Title Deeds by the Public Health Facilities	25 Million	CGK	5 years	Number of Health facilities with Title Deeds	200	Planned	Individual Health Facilities
	Master Plans for health facilities	Countywide	Drawing of facility master plans	5 Million	CGK	1 year	Number of Health facilities with	100	Planned	Individual Health Facilities

Cross Cutting Issues including Climate Change***	Completion of Stalled Health projects	Countywide	Completion of stalled Health Facility projects	200 Million	CGK	1 year	Master Plans Number of stalled projects completed	200	Planned	Department of Health and Sanitation HQs
	Adoption of Green Energy in health facilities	Countywide	Facilities adopting Green Energy in operations	50 Million	CGK	1 year	Number of facilities adopting Green Energy	200	Planned	Department of Health and Sanitation HQs
Health Promotion and Advocacy	Improved Health Literacy in the County	Countywide	Public Health Promotion and Advocacy	1 Million	CGK	1 year	Number of public health promotion and advocacy barazas held	50	Planned	Department of Health and Sanitation HQs
002	PROGRAM 002: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	OUTCOME: Reduced Morbidity and Mortality due to preventable illness									
	OBJECTIVES: Improve public health and nutrition outcomes for the vulnerable groups in Kisumu County									
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Environmental Health and Sanitation	Community Led Total Sanitation (CLTS) to improve hygiene and sanitation	Countywide	Sensitization , triggering and certification on Open Defecation Free villages	7 Million	CGK	3 years	Number of ODF villages	700	Planned	Subcounty Public Health offices
	Behaviour Change Communication	Countywide	Behaviour change communication sessions	2 Million	CGK	1 year	Number of BCC sessions held	50	Planned	Department of Health and Sanitation HQs
	Safe disposal of faecal sludge	Countywide	Development of Standard Operating Manual for Safe Fecal Sludge disposal	2 Million	CGK	1 year	Number of SOP developed	1	Planned	Department of Health and Sanitation HQs

	Improved institutional Sanitation in public Health Facilities	County wide	Construction and usage of toilet/latrine facilities in health facilities	30 Million	CGK	3 years	Number of toilets/latrines constructed and in use	100	Planned	Department of Health and Sanitation HQs
	Improved Food Quality and Standards	Countywide	Establishment, training and functionalization of Food Quality and Standards Control Committee	3 Million	CGK	1 year	Number of Food Quality and Standards Control Committees	8	Planned	Department of Health and Sanitation HQs
	Safe and Healthy Housing	Countywide	Review and approvals of Building Plans	1 Million	CGK	1 year	Number of building plans reviewed and approved	800	Planned	Department of Health and Sanitation HQs
	Compliance with Public Waste Management Procedures	Countywide	Establishment and functionalization of Waste Management Central Coordination Units	1 Million	CGK	1 year	Number of central coordination units	1	Planned	Department of Health and Sanitation HQs
Nutrition Services	Improved Maternal and Child Health Nutrition	Countywide	Procurement of Anthropometric equipment	1.5 Million	CGK	1 year	Number of anthropometric equipment	600	Planned	Department of Health and Sanitation HQs
		Countywide	Establishment of Breastfeeding Resource Centres	3 Million	CGK	1 year	No of Breastfeeding Resource Centers established	6	Planned	Department of Health and Sanitation HQs
	Improved Food and Nutrition Security	Countywide	Establishment of Model Demonstration Kitchen Gardens	0.5 Million	CGK	1 year	Number of Model Demonstration Kitchen Gardens	7	Planned	Department of Health and Sanitation HQs

	Nutrition Operation Research	Countywide	Operation Research on County Nutrition	1 Million	CGK	1 year	Number of Operation Research conducted	1	Planned	Department of Health and Sanitation HQs
Community Health Services	County Community Health Services Operation Plan	Countywide	Development of Community Health Operation Plan	1 Million	CGK	1 year	Number of Operation plans	1	Planned	Department of Health and Sanitation HQs
	Empowerment of Community Health Volunteers	Countywide	Payment of Stipends to Community health Volunteers	100 Million	CGK	1 year	Number of CHVs paid stipend	2720	Planned	Department of Health and Sanitation HQs
	Increased Community Health Coverage	Countywide	Functionalization of community units	10 Million	CGK	1 year	Number of functional CHVs	240	Planned	Department of Health and Sanitation HQs
Emergency Preparedness and Response	Referral Standard Operating Manual (SOM)	Countywide	Development of Standard Operating Manual (SOM) on Referral	0.2 Million	CGK	1 year	Number of SOM developed	1	Planned	Department of Health and Sanitation HQs
	Emergency Preparedness and Response Plan	Countywide	Development of the Health Facility Emergency Preparedness and Response Plan	2 Million	CGK	1 year	Number of Emergency preparedness and Response Plans	21	Planned	Department of Health and Sanitation HQs
003	Program 003: Medical and Biomedical Services									
	Objective: To Provide Quality Curative Health Services									
	Outcome: Improved Treatment Outcomes									
Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
JOOTRH Services	Construction of the Flagship	JOOTRH	Multi-phasic construction of the	50 Million	CGK	1 year	No. of Multi phasic cancer center	1	Planned	JOOTRH

	Cancer Centre		Cancer centre				constructed			
	Refurbishment of Buildings	JOOTRH	Multi-phasic refurbishments	50 Million	CGK	1 year	% of refurbishment done	100%	Planned	JOOTRH
KCRH Services	Refurbishment of Buildings	KCRH	Multi-phasic refurbishment	50 Million	CGK	1 year	% of refurbishment done	100%	Planned	KCRH
County and Sub-County Hospital Services	Procurement and Commissioning of X-ray Machine for Muhoroni County Hospital	Muhoroni County Hospital	Procurement and Commissioning of X-ray machine	5 Million	CGK	1 year	Number of X-ray Machine procured and commissioned	1	Planned	Department of Health and Sanitation HQs
	Construction and commissioning of a Mortuary at Muhoroni County Hospital	Muhoroni County Hospital	Construction and commissioning of a Mortuary	5 Million	CGK	1 year	Number of Mortuary built and commissioned	1	Planned	Department of Health and Sanitation HQs
	Completion and operationalization of Chulaimbo Theatre.	Chulaimbo Sub-County Hospital	Construction and Equipping of Chulaimbo Sub-County Hospital Theatre.	10 Million	CGK	! Year	Number of theatres operationalised.	1	Planned	Department of Health and Sanitation HQs
	Completion and operationalization of Gita Theatre.	Gita Sub-County Hospital	Construction and Equipping of Gita Sub-County Hospital Theatre.	14 Million	CGK	! Year	Number of theatres operationalised.	1	Planned	Department of Health and Sanitation HQs
	Completion and	Seme Sub-County	Construction and	10 Million	CGK	! Year	Number of theatres	1	Planned	Department of Health

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

	services		health services				Report disseminated			HQs
	Operation Research on Adolescence Health services	Countywide	Conducting operation research on adolescent health services	1 Million	CGK	1 year	Number of operation research conducted and Report shared	1	Planned	Department of Health and Sanitation HQs
Non-Communicable Disease Control Services	Revamping Cancer Screening Project	Countywide	Conducting Cervical Cancer and other cancer screening in public health facilities	1.5Million	CGK	1 year	Number of facilities offering cancer screening services	100	Planned	Department of Health and Sanitation HQs
	Establishing Cancer Registry at the County Department of Health HQ	Countywide	Establishment of a cancer registry with TOR	0.5 Million	CGK	1 year	Number of cancer registry established	1	Planned	Department of Health and Sanitation HQs
	Refurbishment of the Kisumu County Hospital Mental and Psychological Health Unit	KCRH	Refurbishment of the KCRH Mental and Psychological Health Unit	2 Million	CGK	1 year	% of Refurbishment done	100%	Planned	Department of Health and Sanitation HQs
	Establishment of the Department of Health Psychological Support Unit for civil servants	Department of Health and Sanitation HQs	Establishment and functionalization of the DOHS Psychological Support Unit for civil servants	1 Million	CGK	1 year	No. of Established and functional unit	1	Planned	Department of Health and Sanitation HQs
004	Program 004: Referral Services: Already Achieved as per the CIDP 2018-2022									
005	Program 005: HIV& AIDS, Malaria and Tuberculosis Programs									
	Objective: To reduce the new incidences of HIV, Malaria and Tuberculosis									

Outcome: Improved quality of health										
Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (KES)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
HIV & AIDS	Annual HIV & AIDS Report to the Governance Department	Department of Health and Sanitation HQs	Collation, compilation and Synthesis of all HIV&AIDS information for the County	1 Million	CGK	1 year	Number of reports written	1	Planned	Department of Health and Sanitation HQs
	Review of the Kisumu County HIV/AIDS Strategic Plan	Department of Health and Sanitation HQs	Conducting review of the strategic plan	1 Million	CGK	1 year	Number of review reports conducted	1	Planned	Department of Health and Sanitation HQs
	Operation Research on HIV & AIDS in the County	Department of Health and Sanitation HQs	Conducting operation research and preparing a report	1 Million	CGK	1 year	Number of reports written	1	Planned	Department of Health and Sanitation HQs
Malaria	Annual Malaria Report to the Governance Department	Department of Health and Sanitation HQs	Collation, compilation and Synthesis of all Malaria information for the County	1 Million	CGK	1 year	Number of reports written and disseminated	1	Planned	Department of Health and Sanitation HQs
Tuberculosis	Annual TB Report to the Governance Department	Department of Health and Sanitation HQs	Collation, compilation and Synthesis of all TB information for the County	1 Million	CGK	1 year	Number of reports written and disseminated	1	Planned	Department of Health and Sanitation HQs

KCADP

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										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure development	Installation of LED screens for public communication in the sub counties	Sub-counties	Supply installation testing and commissioning of Digital Screens for dissemination of information to the public	35M	CGK	12 Months	No. of LED screens installed	5	2 screens	CGK
Development of communication policy and strategy	Preparation of Communication strategy and policy	Countywide	Formulation of Policy document to guide communication packaging and dissemination	5M	CGK	12 Months	Policy document Strategy document	1	0	CDK
Designing, publishing and circulation of County biannual magazines	Production of Bi-annual Magazine	Countywide	Designing, publishing and circulation of magazines	3M	CGK	12 Months	Number of published and circulated county magazines	1	0	CGK
County annual Documentary	Production of County Documentary and dissemination	Countywide	Research, script, film and post produce documentary	5M	CGK	12 Months	Documentary produced	1	1	CGK
Running of radio programs	Production of Kaunti Wiki Hii radio programs	Countywide	Production of weekly radio show on county activities, projects and	4M	CGK	12 Months	Number of radio programs aired (Weekly)	52 shows	0	CGK

			programmes							
Broadcast equipment	Equipping of technical studio	Headquarters	Relocation and operationalization of Studio from 4 th floor	9M	CGK	12 Months	% Completion of Equipped and operational studio.	100%	30%	CGK
Capacity building and training on media literacy	Media Literacy	County Staff	Training of Sub-county and ward admins, Front office staff and drivers on PR, communication and media literacy	15M	CGK	3 Months	Number of staff trained	400	0	CGK
County Service Week	Running of County Service Weeks	HQ and Sub Counties	Hold interactive session in all the 7 sub counties to enlighten on devolution – all departments to be engaged	35M	CGK	6 Months	Number of CSWs held	7 PSW sessions	0	CGK
Personnel recruitment	Recruitment of Communications Officers	Countywide	Recruitment of communications officers per sector	10M	CGK	12 Months	Number of Staff recruited	10	2	CGK - PSB

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.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Sectoral Plans & County Integrated Development Plan	The Sectoral Plans	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q1		70 Village Units		Directorate of Public Participation, All County departments and structures County Planning Unit Non-State Actors
	CIDPIII (2023-2027)	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q1		70 Village Units		Directorate of Public Participation, All County departments and structures County Planning Unit Non-State Actors
PFM Public Participation	CADP 2023/2024,	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q1		70 Village Units		Directorate of Public Participation, All County departments and structures County Planning Unit Non-State Actors
	CSFP 2023/2024,	County	Design and coordinate the public participation strategy.	4.0 M	County	Q3		70 Village Units		Directorate of Public Participation, All County departments

			Training of Field Teams							and structures County Planning Unit Non-State Actors
	CBROP 2023/2024,	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q1		70 Village Units		Directorate of Public Participation, All County departments and structures County Treasury Non-State Actors
	Budget Estimates 2023/2024,	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q3		70 Village Units		
	Finance Bill 2023/2024,	County	Design and coordinate the public participation strategy. Training of Field Teams	4.0 M	County	Q1		70 Village Units		
County Public Participation Report	County Annual Public Participation Report 2021/2022	County	Report writing workshop	1.0M	County	Q1		Inter departmental team		
Scaling up Civic Education to the Devolved Administrative Units				70M		Continuous		70 Village Units		County & Non-State Actors
Training and Capacity Building of				20M		Continuous		70 Village Units		County & Non-State Actors

ToTs										
Public Participation Policy production and dissemination				10M		Q3 & Q4		70 Village Units		County & Non-State Actors
Review of the County Public Participation Act				5M		Q2		70 Village Units		County & Non-State Actors
Dissemination of reviewed of the County Public Participation Act				5M		Q4		70 Village Units		County & Non-State Actors
Public Participation and Civic Education	N/A	N/A	Coordinate public participation; County Annual Development Plan, Finance Bill, County Budget Review and Outlook Paper, County Fiscal Strategic Paper and County Budget Estimates, Public Participation on Sectoral Policies, sectoral bills, Environmental Social Impact assessment, project	60M	CGK and KDSP	July, 2022-June, 2023	Statutory public participation conducted. Civic units created in the sub counties	5 public participation reports. 7 civic 197ducate units created	Ongoing	Directorate of Public Participation, All County departments and structures County Planning Unit Non-State Actors

			validations, Civic Education on County processes and strengthening of devolved civic units.							
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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

	Programme Name: Sports Infra-structure Development									
	Objective: To develop sports facilities for improved sports participation across the county.									
	Outcome(s): Increased engagement of sector players to maximize their potential.									
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

Refurbishment of existing community sports facilities	Improvement of Ratta Sports Ground	North Seme	Upgrading of the sportsground	4M	CGK	1yr	Playing field upgraded	Youths	New	Dept.of TCAS
	Rehabilitation of Apoko football pitch	South west Nyakach ward	Upgrading of the sportsground	4M	CGK	1yr	Football pitch upgraded	Youths	New	Dept.of TCAS
	Development of Siany football pitch	South East Nyakach	Grading of the sportsground and levelling	4M	CGK	1yr	Football pitch upgraded	Sportsmen/women	New	Dept.of TCAS
	Construction of a football pitch and basketball court	Ahero Ward	Construction works	6M	CGK	1yr	Football and basketball fields constructed	Sportsmen/women	New	Dept.of TCAS
	Construction of Kadijo Football pitch	Kolwa	Civil Works	4M	CGK	1yr	Football field constructed	Sportsmen/women	New	Dept.of TCAS
	Refurbishment of Obunga Sports Complex	Railways	Rehabilitation works/Civil works	4M	CGK	1yr	Refurbished sports complex	Sportsmen/women	New	Dept.of TCAS
	2 nd Phase development of Moi Stadium	County wide	Civil works	100M	CGK	1Yr	Stadium constructed	Sportsmen/women	On going	Dept.of TCAS
Construction of new sports facilities	1 st Phase Construction of sports academy	Nyangoma Masogo Ward	Civil works	10M	CGK/GK	1Yr	1 st phase Academy constructed	Young Sports talents	New	Dept.of TCAS

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

Equipment										
	Sports Gear	West Kisumu Ward	Procuring of sports gears	2M	CGK	1yr	Sports gears purchased	Sportsmen/ Women	New	Dept.of TCAS
	Sports Gear	North West Kisumu	Procuring of sports gears	2M	CGK	1yr	Sports gears purchased	Sportsmen/ Women	New	Dept.of TCAS
	Sports Gear	West Seme	Procuring of sports gears	2M	CGK	1yr	Sports gears purchased	Sportsmen/ Women	New	Dept.of TCAS
	Sports Gear	Ombeyi	Procuring of sports gears	2M	CGK	1yr	Sports gears purchased	Sportsmen/ Women	New	Dept.of TCAS
	Sports Gear	Kaloleni	Procuring of sports gears	2M	CGK	1yr	Sports gears purchased	Sportsmen/ Women	New	Dept.of TCAS
County sports teams support program	Sports competitions	County wide	Support to different teams in various competitions	5M	CGK	1yr	Teams supported financially	Sportsmen/ women	On going	Dept.of TCAS
Disability mainstreaming	PWD Wellness equipment	Market mlimani ward	Purchase of PWD Wellness Gym equipment	10M	CGK	1Yr	PWD Wellness Gym equipment bought and installed.	PWDs	New	Dept.of TCAS

Programme Name: Culture and Arts Development										
Objective: To harness the County Potential in Culture and Arts for development.										
Outcome(s): Improved Cultural facilities and Heritage										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Culture and Arts Infrastructural Development	Equipping of Kitmikayi Cultural resource centre	East Seme	Equipping of the cultural resource centre	4M	CGK	1yr	Well-equipped resource centre	Community	Ongoing	Dept.of TCAS
	Development of Okanowach Cultural	West Nyakach	Construction works for the Cultural centre	4M	CGK	1yr	Cultural Centre Constructed	Community	New	Dept.of TCAS

	Centre									
	Fencing of Sigoti Cultural Centre	South East Nyakach	Fencing of the cultural centre	2M	CGK	1yr	Cultural Centre fenced	Community	New	Dept.of TCAS
	Culture and Arts Resource Centre at Magina	East Kano Wawidhi	Construction of Resource Centre	4M	CGK	1yr	Resource Centre Constructed	Community	New	Dept.of TCAS
Preservation of Community Cultural Heritage	Construction of Snr. Private Hezekiah Ochuka Cultural Centre at Ndori	South East Nyakach	Civil Works	4M	CGK	1yr	Cultural Centre Constructed	Community	New	Dept.of TCAS
	Development of Okore Ogonda Heritage Shrine	Central Kisumu	Civil Works	4M	CGK	1yr	Heritage Site developed	Community	New	Dept.of TCAS
	Renovation of Kanyakwar Cultural Centre	Railways Ward	Repair and Civil works	5M	CGK	1yr	Well renovated Cultural Centre	Community	New	Dept.of TCAS
	Improvement of Kisumu National Museum	Market Milimani	Renovation works	5M	CGK	1yr	Museum renovated	Community	Ongoing	Dept.of TCAS
	Establishment of Modern Art and music Theatre	Kondele Ward	Equipping of the art and Music Theatre	6M	CGK	1yr	Well equipped art and music theatre	Community	New	Dept.of TCAS

Programme Name: Tourism Product Development and Diversification

Objective: To develop, promote and market tourism products for sustainable development.										
Outcome(s): Improved tourism facilities and products										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Tourism Signages Development program	ReBranding of Tourism Sites	Countywide	Civil works	5M	CGK	1yr	Signages Installed	Tourism sites	ongoing	Dept.of TCAS
Development of Tourists sites	Construction of Jetties at Asat, Bao, Ndere and Orimba	Central Seme	Construction of safety landing areas at the beaches	3M	CGK	1yr	Standard safety jetties constructed	Community/ Tourists	New	Dept.of TCAS
	Fencing of Nyaimbo Bird Suntuary	Kolwa East Ward	Securing of the bird sanctuary	2M	CGK	1yr	Bird Sanctuary fenced	community	New	Dept.of TCAS
	Completion of Toilets at Hippo Point	Market Milimani	Civil and plumbing works	3M	CGK	1yr	Functional toilets	Community	Ongoing	Dept.of TCAS
	Development of Maseno Equator	N.W Kisumu	Completion of the toilets/Septic Tank	2M	CGK	1yr	Functional toilets	Community	Ongoing	Dept.of TCAS

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

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

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.										

Sub program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Mapping of infrastructure facilities	Sports Infrastructure facility Database	Countywide	Development of Sports Infrastructure facility Database	1M	CGK	1yr	Database developed	Wards	Ongoing	Dept.ofTCAS
Management of Infrastructure facilities	Management of Sports Infrastructure Facilities	Countywide	Manage the usage and maintenance of Stadia countywide	15M	CGK	1yr	Well maintained stadia and sports grounds	Sports infrastructure	Ongoing	Dept.of TCAS
Partnerships and Engagements	Joint Meetings and Stakeholders Consultations	Countywide	Departmental and stakeholders consultative meetings	2M	CGK	1yr	Number of meetings held	Sports Stakeholders	Ongoing	Dept. TCAS

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.										
Sub program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Talent development	KYISA Games	Countywide	Participation in youth sports association games	5M	CGK	1yr	County Teams participation in KYSA Games	Youths	Annual Event	Dept.of TCAS
	KICOSCA	Countywide	Participation in KICOSCA Games	15M	CGK	1yr	County Participation	County Staff	Annual Event	Dept. of TCAS
	Kisumu All Stars	Countywide	Sponsoring of Kisumu All Stars Team	12M	CGK	1yr	Participation in FKF Fixtures	Youths	Annual Event	Dept. of TCAS

Sports talent scouting	Inter Wards Sports Competition and talent scouting	Countywide	Coordination of Inter wards championships in different sports discipline	15M	CGK	1yr	Games Held	Youths	Annual event	Dept. of TCAS
Partnerships for continuous development	Joint Meetings and Stakeholders Consultations	Countywide	Departmental and stakeholders consultative meetings	3M	CGK	1yr	Number of meetings held	Sports Stakeholders	Ongoing	Dept. TCAS
Capacity building	Training of Coaches and technical sports persons	Countywide	Coordinating training to coaches and technical sports persons.	3M	CGK	1yr	Number of Trainings held	Sports Stakeholders	Ongoing	Dept. of TCAS
	Anti-Doping Campaigns	Countywide	Planning and Coordinating	2M	CGK	1yr	Number of Anti-Doping Campaigns Held	Sports Stakeholders	Ongoing	Dept. of TCAS
Disability Mainstreaming	Disability sports competitions	County wide	Planning and coordinating	5M	CGK		Number of Disability games held	PWDS	Ongoing	Dept. of TCAS

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.										
Sub program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Artistic Talents development	IAMKISUMU Talent search	Countywide	Planning and coordinating culture and Arts Talent Search	15M	CGK	1yr	Programme Held	Youths in Creatives Sector	Ongoing	Dept. of TCAS
Film	Trainings and Film	Countywide	Planning and	5M	CGK	1yr	Number of Trainings	Youths	Ongoing	Dept. of TCAS

development	Production	e	Coordinating				held		g	
Partnerships and Engagements	Joint Meetings and Stakeholders Consultations	Countywide	Departmental and stakeholders consultative meetings	3M	CGK	1yr	Number of meetings held	Culture and Arts Stakeholders	Ongoing	Dept. TCAS
Shows and Exhibitions	Utamaduni Day	Countywide	Planning and Coordinating	2M	CGK	1yr	Event Held	Community	ongoing	Dept.of TCAS
	Visual Arts Exhibition	Countywide	Planning and Coordination	2M	CGK	1yr	Event held	Visual artists	Ongoing	Dept.of TCAS
Cultural Competitions and Community Cultural Festivals	Kenya Music and Cultural festival	Countywide	Planning and Coordination at County level	5M	CGK	1yr	Event Held	Tertiary Institutions, Churches, community cultural groups and Clubs	ongoing	Dept.of TCAS
	Community Cultural festivals	Countywide	Planning and Coordinating	3M	CGK	1yr	Number of Festivals Held	3No. Community Cultural Festivals	Ongoing	Dept. TCAS

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.										
Sub program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Tourism products and services development	Mr & Miss Tourism Kisumu	Countywide	Planning and Coordination of the event at different locations of tourists attractions	3M	CGK	1yr	Number of Events held	Youths	Ongoing	Dept.of TCAS

	Ngware Festivals	Countywide	Supporting the initiative to create awareness on tourist attraction sites through cycling	2M	CGK	1yr	Event Held	Cyclists	New Initiative	Dept.of TCAS
	United Nations World Tourism Day	Countywide	Planning and Coordinating of the Event	3M	CGK	1yr	Event Held	Tourism Stakeholders	Ongoing	Dept.of TCAS
	Kisumu Annual Tourism Symposium	Countywide	Planning and Coordinating of the Event	2M	CGK	1yr	Event Held	Tourism Stakeholders	Ongoing	Dept.of TCAS
Tourism destination marketing	Identification and Development of new tourist sites	Countywide	Awareness creation	3M	CGK	1yr	Number of new sites identified	Tourist Sites	Ongoing	Dept,of TCAS
	Exchange Programs/Benchmarking	Countywide	Awareness Creation	5M	CGK	1yr	Reports	Tourism Destinations	Ongoing	Dept.of TCAS
Partnerships and Engagements	Joint Meetings and Stakeholders Consultations	Countywide	Departmental and stakeholders consultative meetings	3M	CGK	1yr	Number of meetings held	Tourism Stakeholders	Ongoing	Dept. TCAS
attraction sites										

Cross sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Disability mainstreaming	Social services sector	Shared expertise	NONE	N/A
Water Sports development	Social sector and Water and Environment	Shared expertise and resources	Logistical challenges	Enhanced teamwork

KCADP

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

Program : Mechanical Engineering Services and Transport										
Objective: To Provide sustainable infrastructure development enabler										
Outcome: Efficient provision of infrastructural development.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Mechanical Engineering Services	Maintenance of County plant and Equipment	Countywide	Scheduled maintenance of plant and Equipment	45M	CGK	FY 2022-2023	Percentage of plant and equipment maintained	75%	Recurrent	Dept of Roads, Transport and Public Works
	Acquisition of plant and equipment	Countywide	Acquire 1 excavator, 1 grader, 4 tippers, 1 Backhoe and 2 Pickups.	229M	CGK	FY 2022-2023	Number of plant and equipment acquired	8	new	Dept of Roads, Transport and Public Works

Program : PUBLIC WORKS										
Objective: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development										
Goal: To ensure projects funded by taxpayers' money benefit the entire community.										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Construct, supervise and maintain public works buildings	Maintenance of public works building infrastructure	countywide	Renovation and maintenance	20M	CGK	FY 2022-2023	Public works building maintained	4	60%	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Location	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Upgrading of gravel road to Bitumen standard	Upgrading of Lolwe-Asat-Bao Beach road	East/central Seme	Upgrade to bitumen road	260M	CGK	FY 2022-2023	Number of KMs tarmaked	7.2km	New	Dept Roads, Transport and Public Works
Construction of Box culverts	Box culverts to Orietiende market.	North Kisumu	Box culvert	To be determined after undertaking conditional survey	CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Wath Abir bridge	West Kisumu	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Ward	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of Obasanjo box culvert.	North West Kisumu	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ochara-Arito Bridge	West Seme	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Mboha Bridge.	West Seme	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of bridge at Milugo	Central Seme	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of a bridge between Iwala and Gul	Chemelil	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Boluma bridge	Tamu Village	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Amuomo bridge	South West Nyakach	Box culvert		CGK	FY 2022-2023	Box culvert constructed.	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of a bridge at Othith	South West Nyakach	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Box culvert at Okuta	Kolwa East	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of a bridge at Hadassa	Kolwa Central	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Box culvert at Jamna Alhaol and Thur Kojwang.	Kajulu	Box culvert		CGK	FY 2022-2023	Box culvert constructed	Entire Length	New	Dept Roads, Transport and Public Works
Construction of footbridges	Footbridge and culverts be constructed	East Seme	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Foot bridges and culverts to be constructed at Malela	East Seme	footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Foot bridges and culverts to be constructed at Kitmikai Kajwang road.	East Seme	footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Orengo-Kwoyo footbridge	North Seme	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Kakibogo footbridge	Central Nyakach	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of footbridge connecting Olembo primary and Kongodi.	Central Nyakach	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of footbridges across rivers e.g., Kokwaro – kosore river	Kabonyo Kanyagwal	footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of footbridge at Kapkerer-road and other neighboring villages.	Kajulu	Footbridge		CGK	FY 2022-2023	Footbridge	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of footbridge along River Awaya	Railways	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of footbridge along Kotur	Railways	Footbridge		CGK	FY 2022-2023	Footbridge constructed	Entire Length	New	Dept Roads, Transport and Public Works
Construction of roads to gravel standards.	Construction of Ongalo-Sambogo access road.	South west kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Rota-Kapepo access road.	South west kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction Kambutu-Rota access road.	South west kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ojolla-Bara access road.	South west kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Mugrok-Kokere access road.	South west kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kanyamedha to pundo market access road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Danga –Otula access road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of	Central	Construction to		CGK	FY	Number of	Entire	New	Dept Roads,

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Ernest Ondu access road	Kisumu	gravel standard			2022-2023	KMs gravelled	Length		Transport and Public Works
	Atieno-Okore road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Daniel Ominde road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Ogendo Sao road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Ago ogada road	Central Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of Simon -rombo-Lwanda road to Homa Afrika road.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Contruccion of bridges at Apamo-Oyoo-budho road.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of Geta primary to Kodiaga road.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of Togo Siany road	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of roads; Dago secondary- Dago health centre, Kojwang and Barkorumba secondary.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Continuous maintenance of roads; Mkendwa, Sos, Dago Gee Higher roads.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Proper drainages for all roads constructed.	North Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kazewe- Libero Road	West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Water treatment at AIC kunya access road	West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ulalo Ongadi-Kigadai access road	West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Sinyolo Assam road	West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Drainage at Obol road	West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Lela-Odundu access road	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Lela-Kamagore access road	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Lela-Pap Kamatera Road	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Lela-Kagutu-Kapieno access Road	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Opening and murraming of Kayona-Kwoyo sign board road	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Muguli-Nyawita access road.	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Lela-Kuoyo- Nyamboyo access road.	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Karateng' Polytechnic- Burlow Polytechnic bridge.	North West Kisumu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ngere-Reru-Konam Access road	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Installation of culvert at Arito Dispensary	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kolenyo-Reru-Osewre-Akado access road	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Gumo-Aduong Access road	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Wath Lwanda-Ranen-Nyandeje access road.	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Kokungu- Oriang' Alwala Dispensary access road.	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kodul-Kolali access road.	West Seme	Construction to gravel standard		CGK	FY 2022-	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
						2023				Public Works
	Culverting of Konam-Mayieka access road.	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ang'oga- Alwala access road.	West Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Arom Bridge-Got Kamuodo-Magwago road	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Ring-road construction at Kombewa town	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Grading of Mirieri – Agog Diel road to Akala	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Proper drainage at kombewa-bodi road	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Bodi health centre –luye access road	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Olanda Road	Central Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of spoiled roads	East Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of more access roads	East Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Kidi Achiel to Nyaguda	East Seme	Construction to gravel standard		CGK	FY 2022-	Number of KMs	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	road					2023	gravelled			Public Works
	Competition and improvement of Nyaguda Kitmikai road to Oluti	East Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Kawega ,Runda Nanga beach	East Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Ami-Limbo-Ober Ojowi Road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Kagweny- Ami-Omuya-bridge-Odunda-Orengo access road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Corna Mbaya- Albert Ocj=hung- Kowili-Grazing Road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Arambe junction – Onyinyore road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Youth- Kangwech-Kongayo Gilbert-Korwenje Primary-Koriya connecting main road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Nduru Dispensary Kambare Road.	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Opasi Otwero access road	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Karodi-Kogosi-Anguka access road	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

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Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Improvement of Kopa; a-Got Odongo-Magina access road	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Kondik-Kopuoyo Kowe-Mariwa access road	North Seme	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Jua kali roads	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Ogwedhi -Radienya-achako road	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Koriyo-toba-kosue-kunya ecde road	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Miranga- Omenyi footbridge	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Amilo-Miranga footbridge	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of Koigo-Olasi road	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Koigo-Olasi road	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Nyakoko-Ogandi road	Miwani	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Grading and maintenance of Obumba (Kasese, Onyalobiro, Kasondo road.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Opening of Kabul, Kowiti, Owuor to Kiliti Road.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Kondiwa, Kambago, Onyalobiro Road.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of access road from Ramula catholic to Duri bridge.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Kolum-Dari road upgrading.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Achuodho-Ober-Railway line road upgrading.	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Kabiero-Kondeng'e-Kamandhendhe road	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Kigoche-Kone-Kobura-access road	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Kandiego-Kajuma Matta-Kokila Road	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Nyando Ring Road	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Kanyandega-Kakacha-Wagai Primary road	Ombeyi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of Ogwodo- Ongota footbridge.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kibigori - Ramandsa access road.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Murraming of St. Joseph- Ogwodo access road.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kajon Kobole-Kajodo access road.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Murraming of Ogilo-Wambi access road.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Sanda-Kombok bridge.	Nyangoma /Masogo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Gravelling and murruming of access feeder roads	Chemelil	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Chemelil – Potopoto access road	Chemelil	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Gravelling and murruming of Kibigori-Apidi Chepsweta road	Chemelil	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Gravelling and murruming of Kibigori township – Nubian road	Chemelil	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Odhier -Elias -Akothe -loth road	Tamu Village	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Achego-kosuri - Okembo Road	Tamu Village	Construction to gravel standard		CGK	FY 2022-	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
						2023				Public Works
	Improvement of Ongala-Ogwethi-Kotetni road	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Orutho-Dr.Mark-Obena-Herman Odiwuor major Ogutu ring road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Koru Sauset school road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Murraming of Kipsamwe tunnel road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Murraming and culverting of Kambi AwendoSauset road	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of ring road around Muhoroni market.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Jaber-Kochwa-Kopondo dollar road	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Mutuvala-Gulmimbo-Homaline road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Chek road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Nymuok road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Halleluya Road.	Muhoroni/Koru	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

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	Construction of Apoko-Katoto access road	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and Murraming of Chachi-Gari junction access road	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Oboch- Obuora Innis road	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Nyamarimba- Kototo access road.	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Rakwaro-Kademba- Olwalo access road.	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Maembe moja- Bur Kamach access road.	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Bware- Ngope access road.	South West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Odhiambo-Ongele-kobeto-nduga primary access road	North Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Re-murraming of Kibogo-Marada Road	North Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Pundo-Michura – Kawater road	North Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Koyugi – kambadi road	North Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opinde -Ngao-Bonde-Kamadao-	Central Nyakach	Construction to gravel standard		CGK	FY 2022-	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and

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	beach					2023				Public Works
	Nyalunya Kosogo road	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Old kusa -Komendo road	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kasao-Border Kadinda access road.	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kodum dispensary- Kajimbo-Kadiege access road.	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction and opening up of rural access road.	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kowili Agao road	Central Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Boya-Apondo Kasaye access road.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Odanga-Manael-Ondiegi Access road.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Njogoo-Odirio falls access road.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kambet bridge.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Rongo-Kamoro-Kere road.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Opening of Kolweny-Odongo Wadinga and Olari-Wasungu roads.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Bala Beach- Ochieng Odiyo road	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Onego-Kombewa beach road	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and grading of Onduto-Isaah Ochung-Majwek access road	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and grading Gull Kawandaga-Dak Ochieng-Kawagala-Nyamanyingaschool access road.	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Aomo-Mbugra junction road	West Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Sondu- Seda-Kabete access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Kobondi- St. Hilarious access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Ndare Radienya access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Dirubi-Bangot- Kongoro-Ramula access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Opening of Kakika-Kambaja- Dirubi access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Ocholo-Miriu access road.	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Angogoremo-Pundo road	South East Nyakach	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Tokteko junction Nyarombe –Sare road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kokebe Onyango – Holo Kotieno road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Yogo bridge – Konyango Ongol access road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kimasia Kodongo Holo primary road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of St.Teresa Wawidhigirls-Magendo road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Canteen-Apondo road	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kokebe Nyamwaya to St.Cumulus secondary school access road.	East Kano /Wawidhi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement t of Christian guest	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works

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Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	house to Kodwar-Ngere road.									
	Improvement of Bondo Kachola-Gerliech Oriedo access.	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Murraming and improvement of Awasi -Angoro Legio road.	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Koudu,Kobala ,Kanindo and Kambogo road.	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Alpha- Kogonda road.	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and upgrading (murraming) of roads;Nyachambla, Kodingo Nyando;.Rateng	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Duo Dulo-Oyola Ganda-Simon Kamirere road and Kamguna-Omolo-Ali Owio-Wiswa road to support Onjiko Dispensary access road.	Awasi Onjiko	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of bypass bridge behind Nyamunga poshomill	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Grading and murraming of	Ahero	Construction to gravel standard		CGK	FY 2022-	Number of KMs	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kanyobila-Tura road					2023	gravelled			Public Works
	Grading and murraming of Kasuna Bonde road	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Grading and murraming of Kamindumbi- Boya access road	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of boda boda shades at;Ombaka route,Kobil Boya route,Kasuna Junction	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Grading and murraming of Kotieno-Koron - Koreke access road.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kochele-Kokuta Opiyo access roads.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kotieno-Kamimo- Kadhier access road.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Kasuna- Kokal-Kamicha access roads.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Kochogo VTC access road.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Kokal-Kochogo access road.	Ahero	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Kochango-Kongili-	Kabonyo Kanyagwal	Construction to gravel standard		CGK	FY 2022-	Number of KMs	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kasanga-Arombo Primary Road					2023	gravelled			Public Works
	Improvement of Kamagambo-Kongaro-Nyangande primary road	Kabonyo Kanyagwal	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Komwaga health centre -Koduol-Nyangande road at Ugwe	Kabonyo Kanyagwal	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of access roads and murruming	Kabonyo Kanyagwal	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvements of Konchura kilmes to Ongenya access road	Kabonyo Kanyagwal	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Lwanda-Alendu hall hospital road	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Okana market-Kianja road	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Okana swamp-Kodetia-Lela	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Korowe-Kolilo Hongo Ogosu road and bridge.	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Completion of Lela-Kagago/Kamfuana road.	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murruming of Liera and Legio Maria-	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Ochindi road.									
	Construction of Kaluore-Kogire-Nyagidha road.	Kobura	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and upgrading of Kaguko-Olielo road.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Anyang-Bungu and Kakyier- Bird sanctuary roads.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Obino school to Ka Jaramba road.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Box culvert at Riwa Kokuto and Juma Awili roads.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Ka Lucas Obondo-Railway line road.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Upgrading of Kochola Pete - Border Road.	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Moi Adera-Koredo-Mayenya road	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of St Elizabeth bridge-Nyamonge	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Junction Okuta-Mayenga Primary	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	access road									
	Opening and murraming of Kanyang'ina-Kaponge access road	Kolwa East	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Wells-St. Bridgit access road.	Manyatta B	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Ominde-Oyoko access road.	Manyatta B	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Walgucha-Wandiego access road.	Manyatta B	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Mama Moraa- St. Bridgit-Raila Estate access road.	Manyatta B	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Nyambuya – KAG church road	Manyatta B	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	A well improved roads with good drainage especially Anyange road	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Oriato road	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Adhola – Ogelo road	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Hagon – Ongadi – Nyamasaria River	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Western-Okonyowelo	Nyalenda A	Construction to gravel standard		CGK	FY 2022-	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kajoram Road					2023				Public Works
	St.John - Sewage(lagoon) road	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance and culverting of Kajoram-Capital-St.John access road.	Nyalenda A	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Nyamasaria-Bwanda-Nyayo road	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kotoyo junction-Renja ECD centre access road.	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of nyamasaria bridge -- Kaluanda-Namthoe access road.	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Kamakaa--Jasem-Tido access road.	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Renja--Ragumo access road.	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Rarieda-Kolola access road	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Kabaja-Fanuel-Jamaa access road	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and murraming of Omboko -Boby	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Agalo- Akado access road									
	Opening and murraming of Tasha-Otera Primary access road	Kolwa Central	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of Rai primary to Kanyateda road.	Kajulu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening and improvement of Kogwayo-Rapogi access road.	Kajulu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of feeder roads ;Main road to Kanyandiga,Kosweta to Nyawan,Odindo Kamijondo(it is a ring road)	Kajulu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of road from Obwolo junction- Kodam-Simbol-Miranga-Ongadi-Awach river.	Kajulu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of feeder roads;Jakisii-Kachumbe;Kochuru-Konyango Obaso watuorego;Ongong'a-Peter Ongonga-Disciplus.	Kajulu	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Opening access roads within Obunga	Railways	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Road safety signs to be put in place to	Railways	Construction to gravel standard		CGK	FY 2022-	Number of KMs	Entire Length	New	Dept Roads, Transport and

Programme Name: ROADS										
Objective: To improve accessibility, functionality and quality of roads										
Outcome: Enhanced socio-economic development.										
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	reduce accidents					2023	gravelled			Public Works
	Drainage and Sewage systems to be constructed well	Railways	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Clearing of bushes and drainage system	Railways	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of old airport road	Railways	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Eleanorcourt-Kibera-Cash&carry access road.	Migosi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Abella-kondele-migosi police station access road.	Migosi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Achievers-Hunters Danid access road.	Migosi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Construction of multi-culvert in St.Patric lower Migosi area.	Migosi	Multiple culverts		CGK	FY 2022-2023	Number of multiple culverts constructed	Entire Length	New	Dept Roads, Transport and Public Works
	Opening of Maseno1 SACCO access road.	Migosi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Maintenance of Kenya-Re access road and streetlights.	Migosi	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs graveled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Sekou Toure-Joyland Primary school to bitumen standards	Kaloleni/Shauri Moyo	Construction to gravel standard		CGK	FY 2022-2023	Number of KMs gravelled	Entire Length	New	Dept Roads, Transport and Public Works
	Improvement of Amimo Road to	Kaloleni/Shauri Moyo	Construction to gravel standard		CGK	FY 2022-	Number of KMs	Entire Length	New	Dept Roads, Transport and

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

	Programme Name: ROADS									
	Objective: To improve accessibility, functionality and quality of roads									
	Outcome: Enhanced socio-economic development.									
Sub program	Project Name	Vard	Description of Activities	Estimated Cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kapuothe road.					2023	gravelled			Public Works

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

Program :Lands, Housing, Physical Planning & Urban Development										
Objectives: To increase land bank for Public Infrastructure/facilities										
Outcome : Acres of Land acquired										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land administration	Acquisition of land		Purchase of land for Public infrastructure/facilities	34,600,000	CGK	2021/20222	Acreage of land bought/acquired			Dept of LHPP&UD

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

S/No.	Name of Stakeholder	Responsibilities in project/ program formulation and implementation
1.	Rural Electrification and Renewable Energy Corporation (REREC)	Support Rural Electrification and Renewable Energy programmes Finance Rural Electrification and Renewable Energy through matching funds Support establishment of energy centre
2.	Kenya Power & Lighting Company (KPLC)	Support rural electrification, electricity grid extension and public utility area lighting infrastructure development
3.	Ministry of Energy (MoE)	Support policy development and capacity building on County Energy Plans (CEP) through institutional capacity development to the Sustainable Energy sector in Kenya
4.	Local Governments for Sustainability (ICLEI) - Africa	Support the county develop a roadmap towards achieving adoption of 100% Renewable Energy
5.	Expertise France	Implementing Sustainable Energy Access and Climate Action Plan (SEACAP) Project
6.	Clean Cooking Association of Kenya (CCAK)	Promote adoption of clean cooking solutions through Clean Cooking Forums
7.	Practical Action, East Africa	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.
8.	Kenya Industrial Research and Development Institute (KIRDI)	Research and Development Capacity building

BUSINESS COOPERATIVES AND MARKETING

Planned Capital projects for Business, Cooperatives and Marketing

Program Name: Alcoholic Drinks Control									
Objective: To Regulate Consumption Of Alcohol Drinks									
Outcome: Reduced Cases Of Alcohol And Drug Abuse									
Sub-program	Project name/location	Description activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Research & policy making	Alcohol and drug abuse research	Conducting research on effects of alcohol and drug abuse Development of rehabilitation policy	3M	CGK	1yr	No. of reports and publications Policy developed	General public in the seven sub-counties and students	Not done	Directorate of alcoholic drinks control
Public education and awareness	Alcohol and drug abuse public awareness	Public sensitization in the seven sub-counties and selected schools	3.5M	CGK	1yr	Number of people reached Number of schools reached and sensitized	General public and schools in the seven sub-counties	Ongoing	Directorate of alcoholic drinks control
Infrastructure development	1. Repair and operationalization of Masogo/Nyang'om a rehabilitation center	Redesign and equip the rehabilitation center	5M	CGK	1yr	Operational rehabilitation center	Two rehabilitation center	Complete	Directorate of alcoholic drinks control
	2. Construction of rehabilitation center at North Kisumu ward		10M		1yr			Not Funded	Directorate of alcoholic drinks control
Capacity building	Training on alcoholic drinks control Act and regulation	Training sub-county committee members, bar owners and hoteliers	3M	CGK/PPP	1yr	Number of committee members trained	120 committee members 300 bar owners	240 traders capacity built	Directorate of alcoholic drinks control
Licensing	Licensing of alcoholic drinks	Facilitation of	3.5	CGK	Continuou	Licensed of	Licensing	Ongoing	Directorate of

	outlets	sub-county committee for licensing process			s	approved liquor outlets	600 liquor outlets		alcoholic drinks control
Design & develop E-liquor licensing system	Automated liquor license	Development of digital/license for the liquor outlets	3.5M	CGK	1year	E-license	License for all the seven sub-county	None	Directorate of alcoholic drinks control

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

Program Name: Cooperative Development & Marketing									
Objective: To Improve Performance Of Cooperative Societies In Service Delivery									
Outcome:									
Sub-program	Project name/location	Description activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Cooperative development	Capacity building of cooperatives county-wide	Membership training	4M	CGK	1 year	No. of cooperatives general, board members & staff trained	15 society	Continuous	Directorate of cooperative development & marketing
Cooperative development & marketing	Promotion of cooperative marketing & value addition thru procurement of requisite equipment county-wide	Procurement & construction of cotton ginnery	20M	CGK	year	No of cotton ginnery	1	Not implemented	Directorate of cooperative development & marketing
Cooperative development	Establishment of cooperative development county-wide	Revolving fund for on lending cooperative organization at subsidized rates of interest	15M	CGK	1year	Cooperative fund established	1	Not funded	Directorate of cooperative development & marketing

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									
Sub-program	Project name/location	Description activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Construction of modern markets	Construction of modern retail market in Ahero	Preparation of BQs, tendering & construction	10M	CGK	1 year	Modern market constructed to completion	1 modern market	One modern market completed and commissioned	Directorate of Trade development
Construction of market sheds	Market sheds at: 1. Seme- Magwar	Preparation of BQs, tendering &	17.5M	CGK	1year	Complete market	8 market sheds	Complete	Directorate of Trade

	<ol style="list-style-type: none"> 2. Nyakach-Okanowach & Nyabondomarket 3. Nyando- Othoo 4. Kisumu west-Holo, Southwest & Kiboswa 5. Muhoroni-Koluoch in Kabar 6. Kisumu east-Kojuok market in Got nyabondo 7. Rehabilitation of Kosawo market 	construction				sheds			development
Construction of public toilets	<p>Construction of public toilets</p> <ol style="list-style-type: none"> 1. Two door latrine at Kaloka market 2. Public toilet at Nyarindi market 3. Four door toilet at Achego market 4. Four door toilet at Rota beach 	Preparation of BQs, tendering & construction	5.2M	CGK	1 YEAR	Toilets Constructed	4 Toilets	Complete	Trade Directorate
Fencing & gating of markets	<p>Fencing and gating of: -</p> <ol style="list-style-type: none"> 1. Achego market 2. Wang' neno market 3. Obambo market 4. Awanya market 5. Riat sinyolo market 	Preparation of BQs, tendering & construction	10M	CGK	1year	Fenced and gated markets	Five markets	Ongoing	Directorate of Trade development
Construction of rice drying sheds	Rutek & achuodho rice schemes	Preparation of BQs, tendering & construction	2M	CGK	1year	Sheds for drying rice	Two rice drying sheds	Not funded	Directorate of Trade development

Trade development loan scheme	Kisumu county trade fund-county wide	Disbursement of loans to traders within Kisumu county	20M	CGK	1 Year	No. of traders benefiting	150	Funds not availed	Directorate of Trade development
Entrepreneurship and skills development	County Wide	Recruitment of traders to be trained	1 M	CGK	1 year	No. trained	120 traders	None	Directorate of Trade development
Enhancing use of ICT and standardization of trade Licensing up to the Sub-County Level	Digitization of trade Licenses at the Sub-Counties	Sensitization on use of E platform procurement	10 m	CGK	1 year	No sensitized	7 sub counties	None	Directorate of Trade development
Organizing and attending regional and international trade fairs and exhibitions	MSEs Trade Fairs and exhibitions national and Regional	Recruitment of exhibitors and screening of the exhibits	2m	CGK	1 year	No. of exhibitions organized	2	None	Directorate of Trade development
Developing a comprehensive data bank for all sub-county MSEs	Profiling the businesses in ths County –Kisumu West and Nyakach	Hiring a consultant through procurement process.	2m	CGK	1 year	No of businesses capture in the data bank	2 Sub-counties	None	Directorate of Trade development
Provision of Business management consultancy/Business counselling services	Business support services	Advisory and counselling services	2m	CGK	1 year	No. of businesses supported	50 businesses	Not funded	Directorate of Trade development
Enhancement of staff and human capital	Capacity building for staff	Identifying capacity gaps	1m	CGK	1 year	No. of staff trained	7	None	Directorate of Trade development
Programme Name: Weight & Measures									
Objective :: Consumer Protection And Promotion Of Fair Trade Practices									
Outcome:									
Sub Programme	Project Name/Location/subcounty/ward	Description of activities	Estimate d costs	Source s of funds	Time frame	Performan ce indicators	Targets	Status	Implementi ng Agency
Establishment of County Legal Metrology Lab	County Legal Metrology lab(Testing rigs for utility equipment in Kisumu central sub-county	Preparation of BOQs, plans, and drawings tendering process construction	50M	CGK and National Govern ment	1 year	One Legal regional laboratory constructed In Kisumu Central sub	1 Legal Metrology Lab	None	State Department of Trade and Directorate of weights and

						county			measures
Procure and establish weighbridge units	County wide weighbridge testing unit in Kisumu Central Sub County but to serve all the sub-counties with weighbridges	Preparation of specifications and tendering process	25M	CGK	1 year	Operational weighbridges with all the equipment	1 weighbridge testing unit	Not funded	Directorate of weights and Measures
Erection of weighbridges in sugar belt regions	County wide weighbridges in Muhoroni sub -county	Securing land for construction , Tendering process	5M	CGK	1Year	1 weighbridge erected	1 Weighbridge	Not funded	Directorate of weights and measures
Verification of weighing and measuring equipment used in all the sub-counties	Assize and stamping stations in all the sub-counties	Advertisement of stamping stations in the local dailies application for assize and verifications	2M	CGK	1year	No. of weighing and measuring equipment verified & assisted	100 inspection & enforcement	ongoing	Directorate of weights and measures
Inspection a& enforcement in relation to weights & measures Act & Trade description Act	Inspection & enforcement of legal metrology function in all the sub-counties	Program preparation for all the sub-counties enforcement & prosecution of offenders	2M	CGK	1Year	No. of trading premise inspected and offenders prosecuted	100 inspection & enforcement	Ongoing	Directorate of weights and measures
Procure & establish fully equipped mobile verification unit	mobile verification unit in Kisumu central sub-county to serve all the sub-counties	Preparation of specification tendering process	10M	CGK	1year	Operational & equipped mobile testing unit	1 mobile verification testing unit	None	Directorate of weights and measures

PROGRAM NAME: ENTERPRISE DEVELOPMENT									
OBJECTIVE: To Promote Development Of Small & Medium Enterprise Innovation Training & Capacity Development									
OUTCOME:									
Sub-program	Project name/location	Description activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Enterprise development	Enterprise development Training for youths	Provision of enterprise development training for 200 youths per sub-county	4M	CGK	1year	No. of enterprise training conducted to the youths in the sub-counties	7	Continuous	Enterprise development directorate

Enterprise development	Business incubation center	Establish & develop business incubation center	5M	CGK	1year	Existence of operational sub-county business incubation centers	1	Continuous	Enterprise development directorate
Enterprise development	Poultry value addition center	Construction of poultry products collection center	4M	CGK	1 year	Completed poultry value addition center	1	New	Enterprise development directorate
Enterprise development	Kisumu county dairy development	Construction & completion	117.5M	CGK & European union	3years	Complete dairy development center Dairy value chain activities	1	Continuous	Enterprise development directorate
Enterprise development	Capacity building	Capacity building of the SMEs	5M	CGK	1year	Trained SMEs in the 7 sub-counties	7	Continuous	Enterprise development directorate
Development of cottage industries under one village one product	No. of groups trained No. of equipment & credit given	Ongoing	5M	CGK	1year	No. of cottage industries operational	7	Continuous	Enterprise development directorate
Enterprise development fund	Funding SMEs	Granting loans to identified SMEs	20M	CGK	1year	No. of beneficiaries of the enterprise development fund	7 sub-counties	Continuous	Enterprise development directorate

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Revolving Fund	50M	Women, youth, & PWDs groups	To Empower the Vulnerable, Women, Youths & PWDs

Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Trade Development Fund and Enterprise Development Fund	Youth, Women & PWDs Fund	Promoting inclusive and sustainable entrepreneurship generating full and productive employment and self-reliance	Variance of ceiling in different funds and areas of priority.	Establishment of Kisumu County Fund Committee to oversee operations of all the county fund schemes from one pool

CAPITAL PROJECTS FOR THE FY 2022/2023

RENEWABLE ENERGY DIRECTORATE

Program name: Renewable Energy for Sustainable Development										
Objective: To reduce cost of energy through source diversification and promote use of Renewable Energy Technologies										
Outcome: Reduced cost of power, increased business hours, improved security, reduced indoor air pollution										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Construction of Regional Bio-energy Training Centre	Masogo-Nyang'oma Regional Bio-Energy Training Centre Phase III of construction	Masogo/ Nyang'oma ward	Construction of administration block	46,000,000	CGK, REREC	12 months	% completion of phase III of construction	100% completion of administration block	Phase I of construction complete	CGK-TEI REREC
Community Solar Integrated power box installation (Mini-grids/ Micro-grids)	Kamgwa, Tamu Water Facility Solar Micro-grid	Central Nyakach, Chemelil/ Tamu Ward	Installation mini-grids	20,000,000	CGK, REREC	12 months	Solar micro-grids completed	2	New	CGK-TEI REREC
Solar flood/ street lights for powering markets, streets, schools and	Solar lights at Kogalo evacuation centre	Ombeyi Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights installed	8	New	CGK
	Solar flood	West Seme	Installation of	1,500,000	CGK	12	No. of solar	6	New	CGK

health facilities	lights at Osewre Dispensary	Ward	solar flood lights			months	flood/ street lights installed			
	Solar flood lights at Opapla	West Seme Ward	Installation of solar flood lights	1,500,000	CGK	12 months	No. of solar flood/ street lights installed	6	New	CGK
	Installation of streetlights along Odongo Chief-Kobondo access road	Nyalenda A Ward	Installation of solar street lights	2,000,000	CGK	12 months	No. of solar street lights installed	8	New	CGK
	Installation of solar lights Obuora – Kajimbo Village	South West Nyakach Ward	Installation of solar street lights	2,000,000	CGK	12 months	No. of solar street lights installed	8	New	CGK
	Installation of streetlights from KERA to ASENKO water project	Railways Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights installed	8	New	CGK
	Installation of streetlights from Obunga to Ogendo road	Railways Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights installed	8	New	CGK
	Installation of street lights from Ezra Gumbe – Railway line.	Migosi Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights installed	8	New	CGK
	Installation of Street light at	Migosi Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights	8	New	CGK

	Lolwe Ring Road						installed			
	Installation of solar lights at Kilo Junction	Nyalenda B Ward	Installation of solar flood/ street lights	500,000	CGK	12 months	No. of solar flood/ street lights installed	2	New	CGK
	Installation of solar lights at Oboch markets	Nyalenda B Ward	Installation of solar flood/ street lights	2,000,000	CGK	12 months	No. of solar flood/ street lights installed	8	New	CGK-TEI
Promotion of Clean Cooking Solutions	Promotion of clean energy stoves & fuels	Countywide	Acquisition & distribution of sustainable energy cook stoves & fuels in households Awareness creation	5,000,000	CGK, CCAK, Expertise France, Practical Action, REREC	12 months	No. of households adapting to clean cooking solutions	700	On going	CGK-TEI
Biogas plants in Schools, Vocational Training Centres and Villages (Demonstration Units)	Installation of biogas plants in Vocational Training Centres and villages	Countywide	Installation of biogas plants Capacity building of artisans Awareness creation	3,500,000	CGK, CCAK, Expertise France, Practical Action, REREC	12 months	No. of biogas plants installed	10	New	CGK-TEI
Promotion of Biomass fuels	Installation of briquettes production plants	Countywide	Installation of briquetting machine Capacity building of artisans Awareness creation	6,000,000	CGK, CCAK, Expertise France, Practical Action, REREC	12 months	No. of briquetting machines installed No. of artisans trained	6	New	CGK-TEI
Operation Nyagile Out	Solar Lanterns for households and traders	Masogo/ Nyang'oma Ward	Acquisition & distribution of solar lanterns Awareness	3,000,000	CGK	12 months	No. of solar lanterns distributed % of	200	On going	CGK-TEI

			creation				households using solar lanterns			
		Chemelil/ Tamu Ward	Acquisition & distribution of solar lanterns Awareness creation	3,000,000	CGK	12 months	No. of solar lanterns distributed % of households using solar lanterns	200	On going	CGK-TEI
		Railways Ward	Acquisition & distribution of solar lanterns Awareness creation	1,500,000	CGK	12 months	No. of solar lanterns distributed % of households using solar lanterns	100	On going	CGK-TEI
Towards 100% Renewable Energy in Cities and Regions for Climate Change Mitigation	Towards 100% RE project	Countywide	Develop a community wide 100% RE strategy and action plan Increase local awareness and stakeholder's engagement Assess local RE potential Develop local bankable projects and explore access to finance implementation	1,000,000	International Climate Initiative (IKI) of the German Federal Ministry for the Environment, Nature Conservation and Nuclear Safety (BMU) CGK	12 months	% transition to Renewable Energy adoption	20% transition to Renewable Energy	On going	Local Governments for Sustainability (ICLEI) - Africa CGK

INDUSTRIALIZATION DIRECTORATE

Programme name: Industrialization and Enterprise Development										
Objective: To promote development of medium and small scale enterprises (MSEs), mobilize resources for industrial growth										
Outcome(s): Increased industrial & economic growth and employment opportunities										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Industrial development and business incubation	Establishment of innovation centre in Western Unit	Nyalenda B Ward	Construction of CIICs	10,000,000	CGK	12 months	No. CIIC centre constructed	1	New	CGK
	Promotion of jua kali sector	South East Nyakach Ward	Jua kali artisans skills enhancement	3,000,000	CGK	12 months	No. of jua kali artisans trained	1	New	CGK
Development of cottages industries	Tomatoes and Peanut processing plant	Central Nyakach Ward	Construction and equipping the processing plants	15,000,000	CGK	12 months	No. processing plant constructed	1	New	CGK
	Establishment of avocado processing plant	North Kisumu Ward	Construction and equipping avocado processing plant	10,000,000	CGK	12 months	No. avocado processing plant constructed and equipped	1	New	CGK
	Construction of a Cotton Ginnery	Kobura Ward	Construction and equipping the ginnery	25,000,000	CGK	12 months	No. ginnery constructed and equipped	1	New	CGK
	Establishment of a Soap processing plant	Nyalenda B Ward	Construction and equipping a soap processing plant	10,000,000	CGK	12 months	No. soap processing plant constructed and equipped	1	New	CGK
	Brick & Block making machines	East Seme, Kolwa Central Wards	Purchase of equipment, capacity enhancement & operationalization	5,000,000	CGK	12 months	No. of brick & block making machines installed and commissioned	2	New	CGK
	Establishment of a sweet potato processing plant	Chemelil/Tamu Ward	Construction and equipping a sweet potato processing plant	10,000,000	CGK	12 months	No. of sweet potato processing plant constructed and	1	New	CGK

							equipped			
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

		Kisumu North Ward	commissioning of Street Lights							
		Carwash-Nyawita North West Kisumu Ward	Design, Supply, installation, testing and commissioning of Street Lights	2,000,000	CGK, REREC	12 months	Functional Street lights	1	New	CGK, REREC, KPLC
		Kombewa Town Central Seme Ward	Design, Supply, installation, testing and commissioning of Street Lights	4,000,000	CGK, REREC	12 months	Functional Street lights	1	New	CGK, REREC, KPLC
		Kipasi Kondik North Seme Ward	Design, Supply, installation, testing and commissioning of Street Lights	2,500,000	CGK, REREC	12 months	Functional Street lights	1	New	CGK, REREC, KPLC
		Awasi - Church of God Awasi/ Onjiko Ward	Design, Supply, installation, testing and commissioning of Street Lights	2,500,000	CGK, REREC	12 months	Functional Street lights	1	New	CGK, REREC, KPLC
		Kawater- St. John Road Nyalenda 'A'	Design, Supply, installation, testing and commissioning of Street Lights	2,500,000	CGK, REREC	12 months	Functional Street lights	1	New	CGK, REREC, KPLC
	Electrification of unconnected market centres, hospitals, dispensaries, and villages	County wide	Extension of grid electricity network to the unconnected villages, markets, health centers, beaches and public utility areas	70,000,000	CGK, REREC	12 months	No. of markets centres, villages, hospitals, dispensaries and public utility areas connected	24	New	CGK, REREC, KPLC
Energy audit	Energy Audit in public facilities	County Wide	Conduct Energy Audit in Public	6,000,000	CGK, KAM	12 months	Number of County Public	3	New	CGK

	and installations		Facilities and installations				facilities Audited -Audit reports			
Programme Name : Energy Services and Prospecting										
Objective: To license and regulate downstream activities										
Outcome: Increased revenue and Improved health, safety and environment in the Retail Petroleum stations and LPG businesses										
Sub Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Energy regulation	Licensing of Petroleum Retail Stations	County Wide	Issuance of Licenses to Retail Petroleum Stations and LPG Business	1,000,000	CGK	12 months	Number of Valid Licenses Issued	112	On-going	CGK, EPRA
	Health Safety and Environment Standards Enforcement	County Wide	Inspection of the Retail Petroleum Stations and LPG businesses	3,000,000	CGK	12 months	Number of Retail Petroleum Stations and LPG Businesses Inspected and are compliance Certificated Issued	112	On-going	CGK, EPRA
Promotion of Access to and Adoption of LPG	Promotion of Adoption of LPG as a clean cooking fuel	County Wide	-Awareness creation -Capacity Building and training. -Sensitization drives	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	County Petroleum Tankers Park	Kisumu Central Sub-county	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

Programme	Amount (Ksh.)
Renewable Energy for Sustainable Development	108,500,000
Industrialization and Enterprise Development	143,000,000
Energy production and Audit	155,500,000
Energy Services and Prospecting	55,000,000
Total	462,000,000

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-Sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Renewable Energy for Sustainable Development	Environment, Water, Climate Change and Natural Resources Health & Sanitation Finance & Economic planning	Environmental conservation Reduction of GHG emission Reduction of respiratory health conditions Development of plans Public Participation Budgeting	Budget Ceiling	Close collaboration and Planning for activities and projects implementation Adequate budgetary allocation and timely disbursement of funds
Industrialization and Enterprise Development	Business, Cooperative and Marketing Education, Human Capacity Development & ICT Finance & Economic planning Agriculture, Irrigation, fisheries and Livestock	Cottage industries development Capacity Building of Artisans Development of plans Public Participation Budgeting Value addition of Agricultural products in Cottage industries	Disconnect during operationalization of the Cottage Industries Inadequate Trained tutors to run the CICDs Inadequate supply of produce to be processed	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

Energy production and Audit	Business, Cooperative and Marketing Health & Sanitation Finance & Economic planning City	Lighting of Markets, Hospitals and public utilities Energy in health facilities Development of plans Public Participation Budgeting Street lighting	Increasing Electricity bills which makes the projects non-sustainable Budgets that don't conform to plans	Establish markets management that will deal with maintenance and bill payment for the Flood lights Make Budgets that Conforms to the CADPs
Energy Services and Prospecting	Business, Cooperative and Marketing Finance & Economic planning	Compliance Checks and Inspection of Petroleum Retail Stations and LPG businesses Licensing and regulation Issuance of Business permits Revenue Collection Development of plans Public Participation Budgeting	Inadequate enforcement officers Provision of specialized tools and equipment	Collaboration in enforcement Recruitment of skilled enforcement officers in energy management Harmonization of trade licenses

3.13 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

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Program 1: Financial Management										
Resource Mobilization/ Revenue Collection	N/A	N/A	Prepare Finance Bill 2021, Enhance revenue collections by buying 5 additional vehicles, recruit 200 additional revenue collectors, purchase more POS machines, Implementation of the new valuation roll.	65M	CGK	2022/2023	Finance Bill developed and approved, number of vehicles purchased, number of revenue collectors recruited,	Finance bill and act, 5 motor vehicles, 200 revenue collectors, 300 POS 264ducate.	Ongoing	Directorate of Revenue
Budget coordination and management	N/A	N/A	Consolidation and preparation of annual budget estimates, submitting CABEs to the county assembly for approval, preparation of the 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.	130M	CGK and KDSP	2022/2023	Number of documents generated and approved, Number of training sessions planned and attended. Number of conferences attended.	10 documents, 2 training sessions, 3 budget conferences attended.	Ongoing	Directorate of Budget.

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Accounting Services	N/A	N/A	Capacity building in financial management processes, Recruitment of accounting staff.	35M	CGK	2022/2023	Number of capacity building sessions organized and attended; number of staff recruited	2 trainings, 15 recruited staff members	Ongoing	Directorate of Accounting Services
Asset Management Services	N/A	N/A	Acquisition of Asset Register for entire county, Risk policy document, Risk Register for the entire county, Asset management Policy, Recruitment of 2 additional staff members. Payment of Pending Bills	550M	CGK	2022/2023	An Updated Asset Register in place, 2 policies documents, Risk register, and percentage of pending bills paid. Number of staff employed.	1 asset register, risk register, 90% paid pending bills, 2 additional staff.	Ongoing	Directorate of Risk and Asset Portfolio Management.
Procurement and Supply Chain Management	N/A	N/A	Automation of Suppliers Management systems, 15 supply chain management officer's recruitment, a motor vehicle	20M	CGK	July, 2022- June, 2023	Automated supply change management, recruited staff members, motor vehicle purchased	Automated supply chain services, 15 staff recruited, 1 motor vehicle purchased.	Ongoing	Directorate of Supply Chain Management
Program 2: Planning and Policy Formulation										
Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	N/A	N/A	Hold stakeholder consultations; Draft ADP and CFSP Submit draft plan and strategy paper to CEC and County Assembly; Disseminate/ Publish ADP and CFSP	15M	CGK	July, 2022- June 2023	Number of documents developed	2	Ongoing	Directorate of Planning and Statistics
Coordinating preparation of	N/A	N/A	Issue a circular to initiate CSP	30M	CGK	2022/2023	CSP developed	1	New	Directorate of Planning and

Sub-Program	Project Name	Location	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
County Sectoral Plans			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;							Statistics
Development of County Economic survey (Baseline)-statistics	N/A	N/A	Write a concept note; Design data collection tools; Hold stakeholder consultation; Identify and train data collectors; Collect baseline data; Compile baseline survey report and submit to CEC for adoption	5M	CGK	July, 2022-June, 2023	Baseline survey report produced	1	New	Directorate of Planning and Statistics
End term review of CIDP II (2018-2022) and preparation of CIDP II(2023-2027)		County wide	Reviewing implementation of CIDP II and preparation of CIDP III	40M	CGK	May 2022-July 2023	Reports generated	2	New	Directorate of Planning and Statistics
Preparation of County Statistical Abstract		Countywide	Preparing the Kisumu County Statistical Abstract	50M	CGK	July, 2022-June, 2023	Statistical Abstract produced	1	1	Directorate of Planning and statistics

Planned Projects 2022/2023- Finance and Economic Planning

Programme: Planning and Policy Formulation								
Sub-programme	Project Name	Location	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
Infrastructure development	Construction of Huduma/Documentation Centres	Nyakach and Kisumu East	Identify site; construct Huduma/Documentation Centre Block	40M	Number of Huduma/Documentation Centre blocks constructed	2	New	Economic Planning Unit

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 Article 185 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

	Program :Solid Waste Management									
	Objectives: To develop a Sustainable Solid waste management system									
	Outcome : Reduced waste, improved sanitation and clean environment									
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Fram	Performanc e Indicators	Targets	Status	Implementing Agency

						e				
Solid waste management	Waste to energy facility phase 2	Ombeyi	Improvement if infrastructure facilities	100,000,000	CGK/ PATNERS	2021-2023	Quantity of waste processed	300 tones of processed waste	To commence	CGK
Afforestation	Establishment of tree nursery	Central Kisumu	Putting up of infrastructure	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Natural Resource Management	Protection of wet land areas	Central Kisumu	Planting of bamboo	1,500,000	CGK	2022-2023	No. of seedlings		To commence	CGK
Natural Resource Management	Resource mapping, spring, rivers and pond.	Kisumu North Ward	Data collection	1,500,000	CGK	2022-2023	Inventory		To commence	CGK
Afforestation	Provision of tree nursery	West Kisumu Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Natural Resource Management	Building gabions at river koridho	West Kisumu Ward	Gabion construction	1,500,000	CGK	2022-2023	Length of river embarked		To commence	CGK
Afforestation	Provision of tree seedlings.	North West Kisumu Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings panted		To commence	CGK
Afforestation	Establishment of tree seedlings Reru	West Seme Ward	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Afforestation	Afforestation of Kochung' and Kobudho hills	Central Seme Ward	Community mobilization	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Afforestation	Establishment of tree nursery at Nyaluor Centre and Nyamuolo Village	North Seme	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Afforestation	Afforestation projects	Miwani Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK

Afforestation	Planting trees and water pan at Odegra Kabar East.	Miwani Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Afforestation	Planting of environmentally friendly assorted trees along river banks	Miwani Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Afforestation	Establishment of a tree nursery at Kogallo	Miwani Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Afforestation	Provision of tree seedlings.	Masogo/Nyangoma Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Afforestation	Establishment of Afforestation projects	Chemelil Ward	Distribution of seedlings to planting areas	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Afforestation	Establishment of tree nursery bed in the ward.	Muhoroni/Koru Ward	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Afforestation	Establishment of a tree nursery at Obuora	South West Nyakach	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Afforestation	Establishment of a tree nursery at Nyong'ong'a	West Nyakach	Putting up of infrastructure and raising seedlings	2,000,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Solid Waste Management	Management of solid waste in Nyabondo market and Sondu.	South East Nyakach Ward	Bins and skips provision	2,000,000	CGK	2022-2023	Reduced waste Improved sanitation and clean environment		To commence	CGK
Afforestation	Establishment of tree nursery at Tura	Ahero Ward	Putting up of infrastructure and raising	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK

			seedlings							
Natural Resource Management	Establishment of Oseth beach woodlot	Kabonyo/ Kanyagwal Ward	Woodlot	1,000,000	CGK	2022-2023			To commence	CGK
Climate mitigation	Flood mitigation in key area	Kabonyo/ Kanyagwal Ward	Flood control structures	1,500,000	CGK	2022-2023			To commence	CGK
Afforestation	Tree planting and training in Kolwa East A	Kolwa East	Tree seedlings planting and raising	1,500,000	CGK	2022-2023	Number of seedlings planted		To commence	CGK
Climate change mitigation	Opening of Drainages and stone pitching within the Village	Manyatta B	Drainage opening and stone pitching	1,500,000	CGK	2022-2023	Improved water flow		To commence	CGK
Afforestation	Establishment of a Tree Nursery.	Nyalenda A	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022-2023	Number of seedlings raised		To commence	CGK
Solid Waste Management	Establishment of waste disposal site at Nyamasaria.	Kolwa Central	Provide skips	1,500,000	CGK	2022-2023	Reduced waste		To commence	CGK
Solid Waste Management	Erection of waste recycling containers within Kanyakwar	Railways Ward	Skips and bins provision	1,500,000	CGK	2022-2023	Reduced Waste		To commence	CGK
Solid Waste Management	Establishment of waste holding points within Migosi ward	Migosi Ward	Skips and bins provision	1,500,000	CGK	2022-2023	Reduced Waste		To commence	CGK
Climate change mitigation	Desilting/Maintenance of drainage systems within the estate	Kaloleni/Shaurimoyo	Stone pitching	1,500,000	CGK	2022-2023	Improved water flow		To commence	CGK
Solid Waste management	Provision of waste skips for waste collection within the village.	Market Milimani Ward	Skips and bins provision	1,500,000	CGK	2022-2023	Reduced waste		To commence	CGK
Solid Waste Management	Technical working groups for monthly	Kondele Ward	Skips, Tools and bins	1,500,000	CGK	2022-2023	Reduced Waste		To commence	CGK

	clean ups		provision Community education							
Afforestation	Establishment of tree nurseries (fruit trees)Provision of briquette machine	Nyalenda B Ward	Putting up of infrastructure and raising seedlings	1,500,000	CGK	2022- 2023	Number of seedlings raised		To commence	CGK
Solid Waste Management	Establishment of garbage collection stations	Nyalenda B Ward	Skips and bins provision	1,500,000	CGK	2022- 2023	Reduced Waste		To commence	CGK
Climate change adaptation	Installation of 5 sub county weather stations	Central Nyakach	Weather station	5,000,000	CGK	2022- 2023	Weather information		To commence	CGK
Climate change mitigation	Installation of emission monitors	Market Milimani ward	Emission monitoring equipment	5,000,000	CGK	2022- 2023	Emission level information		To commence	CGK
Climate change mitigation	Kisumu County Climate Change Resource Centre	Railways ward	Resource center	5,000,000	CGK	2022- 2023	Resource center		To commence	CGK
Climate change adaptation	River bank protection	West Nyakach ward	Planting of bamboo and gabions	4,000,000	CGK	2022- 2023	River bank protection			
Climate change adaptation	Katuk Odeyo gulley rehabilitation	North Nyakach	Planting of bamboo and other vegetation	4,000,000	CGK	2022- 2023	Gulley rehabilitation	CGK		

Projects for the FY 2022/2023

Program : Water service provision and management										
Objectives 1: Increasing Water Coverage from 66% to 68%. Objective 2: Increase storage per capita per day from 15 liters to 25 liters by the year 2022. Objective 3: Reduce Non-Revenue water from 40% to 30 % by the year 2022										
Outcome 1: Increased access to quality water and Sewerage Outcome 2: Improved water storage capacity Outcome 3: Improved management of water supplies										
Sub program	Project Name	Location	Description of Activities	Estimated cost (kes)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Expand Maseno Kombewa Water Supply treatment Works	County Wide	Construction of sedimentation basins, filter media and clear water tank	50M	CGK	1 yr	Increased water production	Increased water production	To commence	CGK
	Expand Kisumu Rural Water Supply Treatment Works	County Wide	Construction of sedimentation basins, filter media and clear water tank	50M	CGK	1 yr	Increased water production	Increased water production	To commence	CGK
	Expand Nyakach Water Supply Treatment Works	County Wide	Construction of clear water tank	50M	CGK	1 yr	Increased water production	Increased water production	To commence	CGK
	Establishment of AWACH Water Treatment Works	County Wide	Construction of treatment works and pipeline network	30M	CGK	1 yr	Increased access to clean water	Increased access to clean water	To commence	CGK
	Expansion of Esuvaru Water Project	County Wide	Construction of intake, pipe networks and clear water tank	20M	CGK	1 yr	Increased access to clean water	Increased access to clean water	To commence	CGK

	Rehabilitation and Expansion of Muhoroni Water Supply	County Wide	Construction of sedimentation basins, filter media and clear water tank	30M	CGK	1 yr	Increased water production	Increased water production	To commence	CGK
	Rehabilitation of Maseno Sewer Treatment Works.	County Wide	Working on the ponds and sewer network	20M	CGK	1 yr	More households connected to sewer lines	More households connected to sewer lines	To commence	CGK
	Replacement of Asbestos Pipeline in Kajulu and Milimani	County Wide	Replacement of asbestos	50M	CGK	1 yr	Reduced cancer cases	Reduced cancer cases	To commence	CGK
	Rehabilitation and equipping of 50 boreholes	County Wide	Rehabilitation of boreholes	40M	CGK	1 yr	Increased water production and access to clean water supply	Increased water production and access to clean water supply	To commence	CGK
	Rain Water Harvesting facility within 60 institutions	County Wide	Installation of rain water harvesting system	30M	CGK	1 yr	Increased water production and access to clean water supply	Increased water production and access to clean water supply	To commence	CGK
	Rehabilitation of 10 shallow wells	County Wide	Rehabilitation of shallow wells	3M	CGK	1 yr	Increased water production and access to clean water supply	Increased water production and access to clean water supply	To commence	CGK
	Purchase of 1000 Domestic Water Meters	County Wide	Procurement of domestic water meters	5M	CGK	1 yr	Reduced non revenue water	Reduced non revenue water	To commence	CGK
	Purchase of Zonal Meters.	County Wide	Procurement of zonal meters	10M	CGK	1 yr	Reduced non revenue water	Reduced non revenue water	To commence	CGK

	Training of 60 Community Water Project Management Committees	County Wide	Capacity building Water Management Committees	3M	CGK	1 yr	Proper management of water supplies	Proper management of water supplies	To commence	CGK
	GIS Mapping	County Wide		5M	CGK	1 yr	Number of water utilities mapped	Mapping of all water networks and facilities in the county	To commence	CGK
	New Design Proposal for 5 Major Water Facilities.	County Wide	Consultancy on development of proposal	15M	CGK	1 yr	Number of proposals done	To increase water production	To commence	CGK
Increasing Water Coverage	Extension of KIWASCO Water Project	SOUTH WEST KISUMU WARD	Pipeline Extension of Water	2M	CGK	1 yr	Water Extension	Reduced proximity to water source	To commence	CGK
	Extension of Maseno - Kombewa water project	SOUTH WEST KISUMU WARD	Pipeline Extension of Water	2.5M	CGK	1 yr	Water Extension	Reduced proximity to water source	To commence	CGK
	Drilling of a borehole at Ongalo Primary.	SOUTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling water borehole at Kolo	SOUTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling borehole at Konyangothim water project	SOUTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Revival of KAKAKOKA water project	SOUTH WEST KISUMU WARD	Rehabilitation of dilapidated infrastructure.	1.5M	CGK	1 yr	Operationalization of the water project	Restoring access to water	To commence	CGK
	Drilling water borehole at Kanyauma West	SOUTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK

	Drilling of borehole at Ogongo	CENTRAL KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of usoma water project to households	CENTRAL KISUMU WARD	Pipeline Extension of Water	2.5M	CGK	1 yr	Water Extension	Reduced proximity to water source	To commence	CGK
	Resource mapping, spring, rivers and pond.	KISUMU NORTH WARD	Establishing an inventory of resources.	2M	CGK	1 yr	Resources Catalogue	Establishing an inventory of resources.	To commence	CGK
	Completion and extension of Seke Obede water project	KISUMU NORTH WARD	Installation of the pending infrastructure	1.5M	CGK	1 yr	Missing Infrastructure in installed.	Operationalization of the project	To commence	CGK
	Rehabilitation of Nyahera water supply.	KISUMU NORTH WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Provision of sufficient water tanks at community level for rainwater harvesting.	KISUMU NORTH WARD	Procurement and supply of tanks.	5M	CGK	1 yr	Water tanks supplied	Increasing water storage	To commence	CGK
	Drilling of borehole at Nyakune Primary School	WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of borehole at Lwala Kadawa Dispensary	WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of Maseno-kombewa water project	WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Extension of kombero spring water	WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of kanyambok Spring water	WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of boreholes at Ulalo and Olilo	WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of Borehole at Nyalalo HTCA	NORTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of water at Marera Resource Centre	NORTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of borehole at Luanda Obat	NORTH WEST KISUMU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Rehabilitation of borehole Lela Market	NORTH WEST KISUMU WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Extension of Mbalawandu water project.	NORTH WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	CGK
	Extension of Kaluoch water project to its surrounding.	NORTH WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	CGK
	Extension of Mbalawandu water project.	NORTH WEST KISUMU WARD	Pipeline Extension	2M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	CGK

	Development of Kotita Springs	NORTH WEST KISUMU WARD	Construction of intake, pipe network and clear water sump, powered by solar	5M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	
	Development of Onyinjo Springs	NORTH WEST KISUMU WARD	Construction of intake, pipe network and clear water sump, powered by solar	5M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	
	Drilling and Equipping of Bar Anding'o Borehole	NORTH WEST KISUMU WARD	Drilling borehole, equipping with submersible pump, tank installation	4.5M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	
	Drilling and Equipping of Mbalawandu ACK Church Borehole	NORTH WEST KISUMU WARD	Drilling borehole, equipping with submersible pump, tank installation	4.5M	CGK	1 yr	Number of households with clean water	Increased access to water	To commence	
	Pipeline extension of water from Aduong-Opande-Ochara	WEST SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Completion and operationalization of Nyaundi Borehole	WEST SEME WARD	Completion of pending works	1.5M	CGK	1 yr	Completion of works	Operationalization of the borehole	To commence	CGK
	Pipeline extension in the area.	WEST SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Drilling of a borehole at Manyuanda Health Centre, Manyuanda Primary, Kapondo Nyadenje Dispensary and Kokedi.	WEST SEME WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension from Alwala Secondary to Otho ECD and Oriang' Alwala Dispensary.	WEST SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole at Wang'arot market	CENTRAL SEME WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling boreholes at Oriang' Dispensary	CENTRAL SEME WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Water supply from Mirieri market extended to community	CENTRAL SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Water tanks installation at Got Odongo	CENTRAL SEME WARD	Procurement and supply of tanks.	5M	CGK	1 yr	Water tanks supplied	Increasing water storage	To commence	CGK
	Drilling of Abol borehole.	CENTRAL SEME WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Piping of Ngutu water projects.	CENTRAL SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Community water piping of Ochat water project.	CENTRAL SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Completion of simbagero projects	EAST SEME WARD	Completion of pending works	1.5M	CGK	1 yr	Completion of works	Operationalization of the borehole	To commence	CGK
	Construction of at least one borehole in every village learning and health institution	EAST SEME WARD	Borehole Drilling	10M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Kotango water project to be extended to Rodi Kaloki and Nyaluda market	EAST SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Installation of roof catchment facility.	EAST SEME WARD	Installing roof catchment infrastructure	1M	CGK	Roof catchment installed	Water extension	Increased access to water	To commence	CGK
	Water piping at Kotina Water Project and Arambe Chief's Camp.	NORTH SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Water piping at Kotina Water Project and Arambe Chief's Camp.	NORTH SEME WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling and pipping of borehole at Nyamnina, Otwero, Orii, Got Odongo and Magina	NORTH SEME WARD	Borehole Drilling	10M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK

	Rehabilitation of Ndiru Spring	NORTH SEME WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Drilling of boreholes in all sublocations	MIWANI WARD	Borehole Drilling	10M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling and equipping of a borehole at Omanyi village, Kabar East.	MIWANI WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling and equipping of borehole at Adegra, Kabate East.	MIWANI WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension from Magare Primary School.	MASOGO/NYANGOMA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling a borehole at Ogwodo Village.	MASOGO/NYANGOMA WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension from Masogo sub-county hospital.	MASOGO/NYANGOMA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling a borehole at Wawere Primary school.	MASOGO/NYANGOMA WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of Osiri Migere water project to Kamiya area	MASOGO/NYANGOMA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Completion of Ng'ula borehole	MASOGO/NYANGOMA WARD	Completion of pending works	1.5M	CGK	1 yr	Completion of works	Operationalization of the borehole	To commence	CGK

	Extension of Okwach borehole to Kamagaga village	MASOGO/NYANGOMA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension and piping of water at Thurbie primary school	MASOGO/NYANGOMA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of Wasemo borehole	MASOGO/NYANGOMA WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Completion and extension of Kibigori water project	CHEMELIL WARD	Completion of pending works	1.5M	CGK	1 yr	Completion of works	Operationalization of the borehole	To commence	CGK
	Renovation of Tamu water project	CHEMELIL WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Drilling of boreholes at Songor	CHEMELIL WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Completion of Sana water project phase 2	CHEMELIL WARD	Completion of pending works	1.5M	CGK	1 yr	Completion of works	Operationalization of the borehole	To commence	CGK
	Water extension for Koru central	MUHORONI/KORU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole at Ochoria	MUHORONI/KORU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Water extension for Homa-line	MUHORONI/KORU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of Cheptuiyet/Kaross borehole.	MUHORONI/KORU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK

	Drilling of boreholes in Kipturi primary school.	MUHORONI/KORU WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension of water from Sondu Miriu-Apoko-Kiringa-Achich	SOUTH WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of water pipes from Bar-Kawarinda to Acheho Alap, Bungumeri, Kobongo' and Kashem areas.	SOUTH WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of Right bank waterline to Achingure and construction of a water kiosk.	SOUTH WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of a borehole at Nyamarimba.	SOUTH WEST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Rehabilitation of Nyakach water pipeline from Kanayamlori-kanyateng-Kasawo	NORTH NYAKACH WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Extension of Oremo water supply to chief camp/Miruka primary	NORTH NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Water provision at Kibogo Dispensary	NORTH NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Pipeline Extension in Kandaria – Michura School	NORTH NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	High mast water tank at Ragen project	CENTRAL NYAKACH WARD	Installation of Water tower and water tank	8M	CGK	1 yr	Tower and tank installed	Increased access to water	To commence	CGK
	Pipeline extension at Konditi	CENTRAL NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole Kosongo	CENTRAL NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of borehole at Manyatta cattle dip.	CENTRAL NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of borehole at Kadum.	CENTRAL NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of water from Kogal to Kogola upper, Kagutu upper and Kojimbo.	CENTRAL NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of borehole at Kogola upper	CENTRAL NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension and construction of water kiosks at Komega, God bar and Komondi.	WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Digging of borehole at Omwango primary school.	WEST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK

	Erection of water tank at Apondo Kasaye.	WEST NYAKACH WARD	Installation of Water tower and water tank	8M	CGK	1 yr	Tower and tank installed	Increased access to water	To commence	CGK
	Pipeline extension from Kengen to all homesteads.	WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole Mbora	WEST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension of water from Miriu to Lower Kadiang'a and Nyong'ong'a	WEST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of piped water to Kabete, Keyo SDA, Kamgan and Bodi.	SOUTH EAST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of water kiosks at Ochole, Olwa, Kananda, Kabete, Keyo SDA and Body.	SOUTH EAST NYAKACH WARD	Construction of Water Kiosks	1.5M	CGK	1 yr	Water Kiosks in place	Increased access to water	To commence	CGK
	Extension of piped water from Angongoremo-Karutha-Pundo primary school	SOUTH EAST NYAKACH WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole at Guu secondary school	SOUTH EAST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of borehole at Kibuon area	SOUTH EAST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK

	Drilling of borehole at Oriera area	SOUTH EAST NYAKACH WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Drilling of Water at Acheho	EAST KANO/WAWIDHI WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Repair and Renovation of shallow wells	EAST KANO/WAWIDHI WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Extension of Nyakongo project to Nyakongo health centre Drilling of borehole at Yago-Milimani	EAST KANO/WAWIDHI WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole at SBI Kandawa.	AWASI ONJIKO WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Revival and upgrading of Boya water project.	AWASI ONJIKO WARD	Revival of the project	2M	CGK	1 yr				
	Sinking of borehole and pipeline extension at Okiro primary school.	AWASI ONJIKO WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension at Kolunga water to Kowuor lower village and But Ayieko.	AWASI ONJIKO WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Rehabilitation and pipeline extension of water at Karanda AIC	AHERO WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Installation of water reservoir tank at Kasuna Village	AHERO WARD	Procurement and installation of water tank	1M	CGK	1 yr	Tank installed	Increased access to water	To commence	CGK
	Drilling of boreholes at Kochogo South.	AHERO WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of piped water from Ahero town to Kochogo area.	AHERO WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of boreholes at Onjiko Primary.	AHERO WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Pipeline extension for Kochogo VTC water project to the community.	AHERO WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of Nyangande water project to Ngong and Nyangande market centre	KABONYO/KANYAGWAL WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling borehole at Kadhiambo dispensary	KABONYO/KANYAGWAL WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Expansion of water plant at Kochieng' West Chief's camp	KOBURA WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Rehabilitation & piping of Rabuur water supply.	KOBURA WARD	Rehabilitation of dilapidated infrastructure	2M	CGK	1 yr	Improving quality of infrastructure in place	Ensuring sufficient water supply	To commence	CGK
	Drilling of borehole at Kobura.	KOBURA WARD	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Equipping of borehole at Bungu.	KISUMU EAST SUB-COUNTY	Borehole Equipping	2M	CGK	1 yr	Borehole equipped with submersible pump	Increasing access to water	To commence	CGK
	Extension of Chiga-Rweya-Bungu water pipeline.	KISUMU EAST SUB-COUNTY	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Drilling of borehole at Bungu.	KISUMU EAST SUB-COUNTY	Borehole Drilling	5M	CGK	1 yr	Borehole Drilled	Increased access to water	To commence	CGK
	Extension of piped water from Kolula Luisa-Kanyamori-Agenga Primary	KISUMU EAST SUB-COUNTY	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of piped water from Kowuor-Bita Charkes-Ayieko-Otuge	KISUMU EAST SUB-COUNTY	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension of piped water from Kokeno-Kowino-Anyuang' Primary	KISUMU EAST SUB-COUNTY	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Pipeline extension to Kasawino public toilets.	MANYATTA B WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Construction of Sewer lines in the Village.	MANYATTA B WARD	Construction of sewer lines	30M	CGK	1 yr	Installed sewer lines	Proper disposal of wastes.	To commence	CGK
	Additional 10,000 water tank at Kalejo and duka nyekundu.	NYALENDA A WARD	Procurement and installation of water tank	1M	CGK	1 yr	Tank installed	Increased access to water	To commence	CGK
	Upgrading of pipes at Bwanda-Daraja mbili-ouko-renja Bridge.	KOLWA CENTRAL WARD	Upgrading of pipeline network	2M	CGK	1 yr	Pipeline upgraded	Increased access to water	To commence	CGK
	Construction of a sewerage system at Nyamasaria-Opuochi --Ouko bridge	KOLWA CENTRAL WARD	Construction of sewer system	30M	CGK	1 yr	Installed sewer lines	Proper disposal of wastes.	To commence	CGK
	Construction of water kiosk at Kaloo	KOLWA CENTRAL WARD	Construction of water kiosk	600,000	CGK	1 yr	Water kiosk constructed	Increased access to water	To commence	CGK
	Rehabilitation of piped water from Kanyaoro-Otera	KOLWA CENTRAL WARD	Rehabilitation of the water pipeline.	1.5M	CGK	1 yr	Pipeline network rehabilitated	Improved access to water	To commence	CGK
	Extension of piped water from Ofunyu – Oyola	KOLWA CENTRAL WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of water kiosk at Kamola	KOLWA CENTRAL WARD	Construction of water kiosk	600,000	CGK	1 yr	Water kiosk constructed	Increased access to water	To commence	CGK
	Upgrading of piped water at Ragumo	KOLWA CENTRAL WARD	Upgrading of pipeline network	2M	CGK	1 yr	Pipeline upgraded	Increased access to water	To commence	CGK
	Piping and extension of Nyaimbo water project.	KAJULU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK

	Extention of piped water to Rae and Okok ECDE centers.	KAJULU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Piped and drilled water supply to be availed to the people on a flat rate at Wathorego.	KAJULU WARD	Drilling, equipping and pipeline extension	8M	CGK	1 yr	Drilling, equipping and pipeline extension	Increased access to water	To commence	CGK
	Piped water from Obwolo water reservoir to Bukaa.	KAJULU WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension and piping of water kiosks at Kamakowa	RAILWAYS WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Extension and piping of water kiosks at Kamakowa	RAILWAYS WARD	Pipeline Extension	2M	CGK	1 yr	Water extension	Increased access to water	To commence	CGK
	Construction of sewerline within lower migosi village.	MIGOSI WARD	Construction of sewer system	30M	CGK	1 yr	Installed sewer lines	Proper disposal of wastes.	To commence	CGK
	Construction of water point at Aliwa.	MIGOSI WARD	Water point installation	600,000	CGK	1 yr	Water point construction	Increased access to water	To commence	CGK
	Rehabilitation of existing sewer lines in Nubian	KALOLENI/SHAURIMO YO WARD	Rehabilitation of sewer system	10M	CGK	1 yr	Rehabilitated sewer lines	Proper disposal of wastes.	To commence	CGK
	Establishment of water points for handwashing within the village.	MARKET MILIMANI WARD	Construction of handwashing points	1M	CGK	1 yr	Construction of handwashing points	Promoting hand washing	To commence	CGK

	Provision of clean drinking water in all houses	KONDELE WARD	Installation of more pipeline network	3M	CGK	1 yr	Piped water to all houses	Increasing water coverage	To commence	CGK
	Opening of sewer lines.	NYALENDA B WARD	Cleaning and Opening up sewer lines	5M	CGK	1 yr	Sewer lines cleaned	Improving waste disposal	To commence	CGK
		TOTAL		964,300,000						

Cross-sectoral impacts

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

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 present 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

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

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.

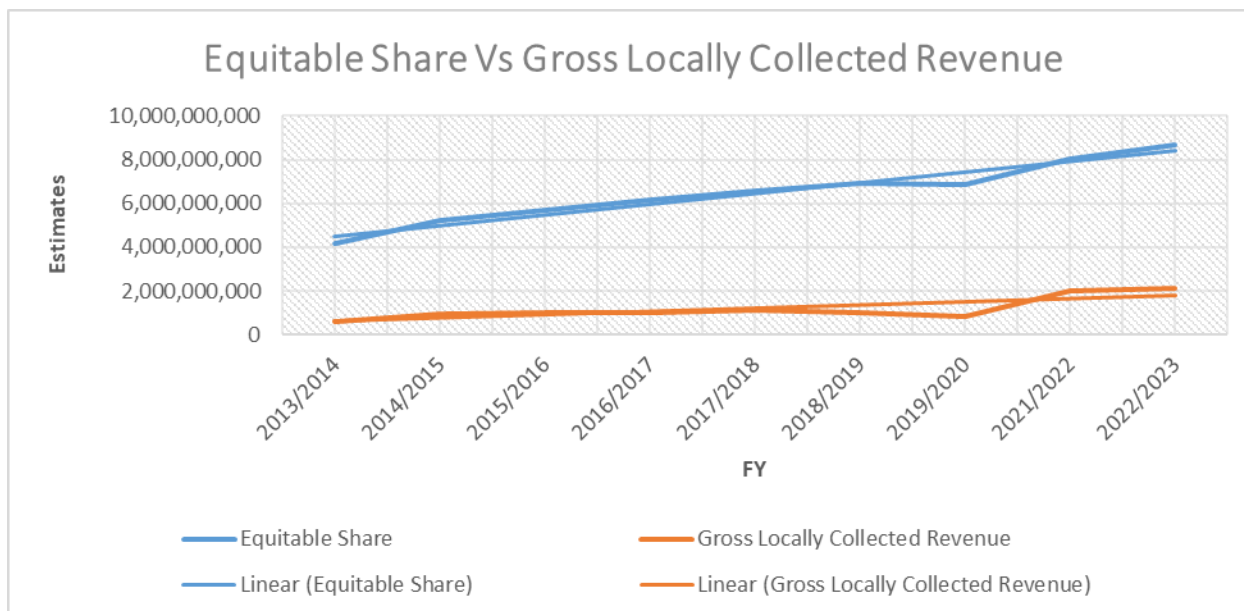
4.4.1 Equitable share and County's Own Source Revenue

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

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

Source: Kisumu County Treasury



Equitable Share Vs Local Revenue

4.4.2 Kisumu County's Total Share of Revenue Projections

Table 44:Kisumu County's Total Share of Revenue Projections

	2022/2023
Opening balance from CRF A/C	
Equitable Share	8,668,230,379
DANIDA	16,358,760
KDSP(WORLD BANK)	117,239,999
IDA (World Bank)-Kenya Climate Smart Agriculture Project(KCSAP)	420,837,875
Sweden-Agricultural Sector Development Support Programs(ASDP)+Balance	53,816,311
World Bank Grant for transforming health system	145,600,215
EU-Ideas	37,910,337
Kissip	324,000,000
Conditional Allocations-Development of Youth Polytechnics	17,666,847
IDA (World Bank) Kusp (UDG)	146,229,705

IDA (World Bank) Kusp (urbanInstitutional Grant)	625,580
SEACAP	7,698,726
Conditional allocations for Rmlf	137,834,635
Level 5 conditional Grant	104,041,761
Total Share of National Revenue	10,198,091,131
Locally collected Revenue	
<i>Main Revenue Streams</i>	-
Market Fees	106,026,613
Parking Fees	111,834,822
Bus Park	145,436,580
Boda Boda self-regulation	9,880,920
Rents	46,022,385
Land Rates	673,492,314
Single Business Permits	235,684,781
Building Plans	32,400,000
Liquor Licenses	-
Sign Board promotion etc.	100,086,300
Sundry	35,532
Cesses - Others	12,849,948
Subtotal for main revenue streams	1,473,750,194
Health	614,015,748
Agriculture , mechanisation and training	17,334,000
Commerce, Trade and Tourism	2,022,300
Industrialisation / Cooperatives	80,892
Sundry	35,532
Cesses - Others	12,849,948
Subtotal for main revenue streams	1,473,750,194
Health	614,015,748
Agriculture , mechanisation and training	17,334,000
Commerce, Trade and Tourism	2,022,300
Industrialisation / Cooperatives	80,892
Educ. Sports, Social services etc.	9,244,800

Physical planning /Public works	3,466,800
Water	11,556,000
Roads, Public Works Equipment Hire & Supervision	1,080,000
Energy and Mining	2,657,880
Green Energy and Mining	5,200,200
Environment (Pollution Administrative & Restoration charges)	2,311,200
Total Revenue from other sources	668,969,820
Gross Locally Collected Revenue	2,142,720,014
GRAND TOTAL	12,340,811,145

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

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

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.

Proposed Kisumu County Integrated M&E Structure

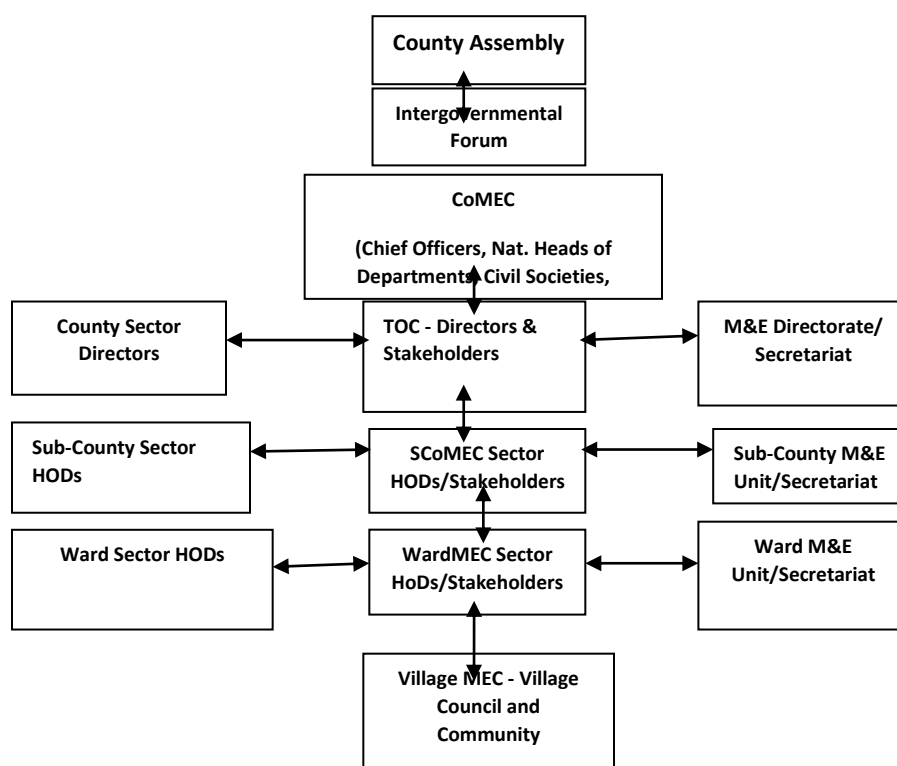


Figure 4: Proposed Kisumu County Integrated M&E Structure

5.4 Citizenry role in the M&E System

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

5.5 Data collection, Analysis, and Reporting for the M&E System

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

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

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

Table 46:M&E Reporting Template

S/No.	Program/project Objective	Input	Activity	Output	Outcome	Impact
1						
2						

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

Table 47: M&E Reporting Template with Corresponding Indicators

M&E Reporting Template with Corresponding Indicators

S/No	Program/ Project	Objective	Input	Input Indicator	Activity	Process Indicator	Output	Output Indicator	Outcome	Outcome Indicator	Impact	Impact Indicator
1												
2												
3												