



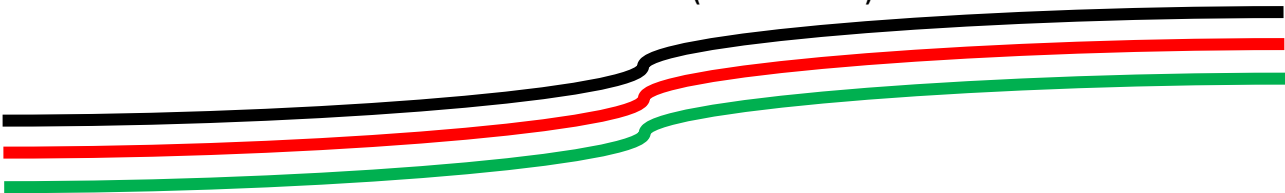
COUNTY GOVERNMENT OF KISUMU

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# APPROVED ANNUAL DEVELOPMENT PLAN (FY 2019/2020)

**THEME:** *Towards a peaceful and prosperous county*

**KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2019/2020)**



**Vision:**

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

**Mission:**

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

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## Abbreviations and Acronyms

ADP	Annual Development Plan
APRM	African Peer Review Mechanism
ARVs	Anti-Retroviral
ATC	Agricultural Training College
AWS	Automatic Water Stations
BMUs	Beach Management Units
CA	County Assembly
CAMER	County Annual Monitoring & Evaluation Report
CAPR	County Annual Progress Report
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CCD	Climate Change Directorate
CDF	Constituency Development Fund
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CHV	Community Health Volunteer
CGD	Center for Governance and Development
CGK	County Government of Kisumu
CIDP	County Integrated Development Programme
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governor
CoMEC	County Monitoring & Evaluation Committee
CU	Community Unit
CPSB	County Public Service Board
CRA	Commision on Revenue Allocation
DALF	Department of Agriculture, Livestock & Fisheries
DHRM	Directorate Human Resource Management
DRM	Disaster Risk Management



ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EIA	Environmental Impact Assessment
E&M	Energy & Mining Directorate
ERP	Enterprise Resource Planning
ERS	Economic Recovery Strategy
EU	European Union
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GE&CC	Green Economy & Climate Change
GESIP	Green Economy Strategy and Implementation Plan
GIS	Geographic Information System
GoK	Government of Kenya
GPU	Governor's Press Unit
GsDP	Grass-root support Development Programme
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immuno Deficiency Syndrome
HRD	Human Resource Development
ICT	Information Communication and Technology
JOOTRH	Jaramogi Oginga Odinga Teaching & Referral Hospital
KCHSSIP	Kisumu County Health Sector Strategic Investment Plan
KCRH	Kisumu County Referral Hospital
KDHS	Kenya Demographic Health Survey
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KM	Kilometre
KISIP	Kenya Informal Settlement Improvement Programme
KIWASCO	Kisumu Water & Sewerage Company
KNBS	Kenya National Bureau of Statistics

KRB	Kenya Roads Board
KTB	Kenya Tourist Board
KUP	Kisumu Urban Programme
KUSP	Kisumu Urban Support Programme
KURA	Kenya Urban Roads Authority
KWTA	Kenya Water Towers Agency
LBDA	Lake Basin Development Authority
LED	Light Emitting Diode
LVSWB	Lake Victoria South Water Services Board
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MEC	Monitoring & Evaluation Committee
MoEF	Ministry of Environment & Forests
MOU	Memorandum of Understanding
MTP	Medium Term Plan
MRI	Magnetic Resonance Imaging
MMR	Maternal Mortality Ratio
MPLS	Multiprotocol Label Switching
NACADA	National Authority for the Campaign Against Alcohol & Drug Abuse
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NG	National Government
NITA	National Industrial Training Authority
PPPs	Public Private Partnerships
PWD	People with Disability
RED	Renewable Energy Directorate
RMLF	Road Maintenance Levy Fund
SCoMEC	Sub-County Monitoring & Evaluation Committee
SDG	Sustainable Development Goals
SDU	Special Delivery Unit
SEA	

SLD	Single Line Diagram
SP	Sub Programme
SWM	Solid Waste Management
TWG	Technical Working Group
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children Education Fund
USSD	Unstructured Supplementary Service Data
VTC	Vocational Training Centers
WHO	World Health Organization
WRA	Water Resources Authority
WRUA	Water Resource User Association
WSP	Water Service Provision

**Foreword:**

The County government of Kisumu prepared the Annual Development Plan (CADP) for the Financial Year 2019/20 in accordance with the provisions of the County Government Act, 2012 and the Public Finance Management Act, 2012.

During the plan period, the implementation of development programmes as designed in the CIDP II is expected to steer the County towards sustainable development by focusing on five key thematic areas: irrigation and food security; Universal Health Care; institutional strengthening and capacity building; infrastructure development; enhanced resilience, adaptive capacity and access to clean and safe household water.

The central focus of the plan is to deliver and create an accelerated and inclusive economic growth, higher living standards, improved governance, efficient public service delivery and an enabling environment for the private sector to do business.

CADP 2019/20 was prepared through an inclusive and wide-ranging consultative process which conforms to the requirements of the Constitution of Kenya on public participation in public policy-making. The information on development programmes was provided by the various Sector Working Groups taking cognizance of the Kenya Vision 2030 and its third Medium Term Plan (MTP III), the Green Economy Strategy and the Governors Manifesto.

It is, therefore, my expectation that each and every sector will use this plan to inform its annual budget for the financial year 2019/20. It should also enhance the ability of the sectors to demonstrate development results during implementation of various programmes and projects.

**MR. NERRY ACHAR**

**CEC, Finance and Economic Planning**

**Acknowledgements:**

The production of this County Annual Development Plan (CADP 2019/20) has been a consolidated effort that brought together a number of stakeholders drawn from all sectors of the County Government, the Civil Society Organizations and the general public. This document provides the basis for implementation of the CIDP II (2018-2022) and guiding resource allocation to priority projects and programmes.

The process started in July, 2018 and covered several input steps. The initial work was a review of the implementation of the previous Annual Development Plan (ADP 2017/18) that was done during a sensitization workshop on ADP guidelines. Other activities included public participation forums that were conducted in all the 35 wards, designing of development programmes and strategies and compilation of the plan.

CADP (2019/20) was prepared through an inclusive and wide-ranging process taking into consideration the centrality of the principle of public participation in planning, budgeting and development affairs. The programmes as formulated in this plan were identified and prioritized by citizens and stakeholders during public participation forums conducted in all the thirty-five wards between 13<sup>th</sup> and 23<sup>rd</sup> August, 2018 and stakeholders meeting held in July and August, 2018. The County Budget and Economic Forum (CBEF) participated in all the wards. It is in the respect of the foregoing, that I wish to express my sincere gratitude to the County Planning Team, CBEF and the Sub-County and Ward Administrators for their vital effort and commitment towards the preparation of this plan.

I wish to particularly recognize and acknowledge the technical officers (Chief Officers and Directors) from various Sector Working Groups for designing of programmes and submission of reports, The County Planning Unit and ADP preparation Secretariat for co-ordination and compilation of the document. Special mention also goes to the County Executive and Members of the County Assembly for their invaluable support in the process and success of the document.

I would like to express my sincere gratitude to all those individuals and organizations I could not mention by name but in very diverse ways made production of ADP 2019/20 a success.

**WILSON ABIERO**

**Ag. Chief Officer**

**Economic Planning and Development.**

**Executive Summary:**

The Annual Development Plan for the financial year 2019/20 provides the basis for and marks the second 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

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

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

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

Chapter four presents a summary of the proposed budget by programme per sector and sub- sector. It provides a description of how the county responds to financial and economic environment

Chapter Five provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lesson learned are used to promote efficiency and effectiveness.

In conclusion, the successful implementation of the County Annual Development Plan 2019/20 will majorly depend from contribution of development partners and the County's own source revenue. The requisite legislation and reforms must be undertaken so that the sector programmes, projects and activities are implemented within the specified timelines as highlighted in the implementation matrix. Some of the

programmes and projects to be implemented under PPPs are highlighted in each of the sectors' implementation matrices.

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

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

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

### **Preparation of the Annual Development Plan**

The CADP (2019/20) has been prepared through an inclusive and wide-ranging process. The County Planning Unit has taken into consideration the centrality of the principle of public participation in planning, budgeting and development affairs. The programmes as formulated in this plan were identified and prioritized by citizens and stakeholders during public participation forums conducted in all the thirty-five wards and stakeholders meeting respectively. The County Budget and Economic Forum participated in all the 35 wards. The compilation of this plan has been spearheaded by the Planning unit preparation secretariat.



## **CHAPTER ONE: OVERVIEW OF THE COUNTY**

## **1.0 Introduction**

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

## **1.1 Overview of the County**

### **1.1.1 Socio-Economic and Infrastructural Information**

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

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

### **1.1.2 Position and Size**

Kisumu County lies between longitudes 33°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 km<sup>2</sup> on water and 2086km<sup>2</sup> land area, representing 0.36% of the total land area of Kenya's 580,367km<sup>2</sup>.

Figure 1: Location of Kisumu County in Kenya

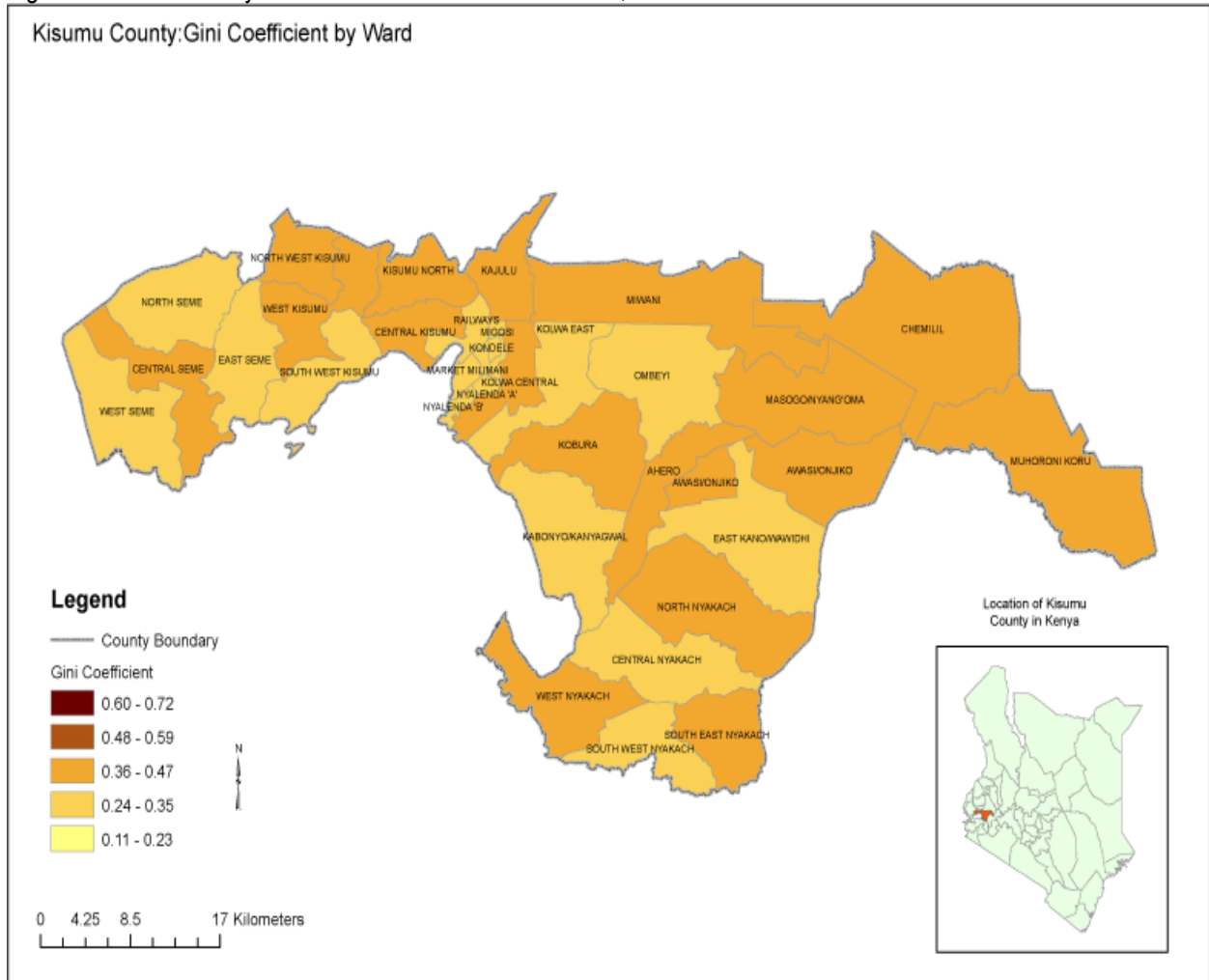


Prepared by: The Kenya National Bureau of Statistics: Cartography/GIS Section:  
Source: 2009 Population Census

This map is not an authority on delineation of boundaries

### 1.1.3 Administrative and Political Units

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



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

Table 1:Administrative and Political Units

Constituency/Sub-Counties	Population (projected 2018)	Area in Sq. Km	County Assembly Wards
Kisumu East	189,730	135.90	Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central
Kisumu West	165,872	212.90	South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu
Kisumu Central	213,450	32.70	Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B
Seme	124,872	266.70	West Seme; Central Seme; East Seme; North Seme
Nyando	178,240	413.20	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
Muhoroni	184,220	667.30	Miwani; Ombeyi; Masogo /Nyang'oma; Chemelil; Muhoroni Koru
Nyakach	168,140	357.30	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach

## 1.1.4 Demographic profiles

### 1.1.4.1 Population size and Composition

The population of the County according to the 2009 Kenya National Population and Housing Census was 968,909 persons with 474,687 (49.0 percent) males and 494,222 (51.0 percent) females. This population is projected to increase to 678,865males and 706,803females by the end of the plan period (2020). Table 2 below shows population by age groups as at 2009 and projections for 2019 and 2020.

Table 2: Population Projection by Age Cohort

Age group	2009 (Census)			2019 (Projected)			2020(Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	80,511	80,098	160,609	111,450	110,878	222,327	115,141	114,551	229,692
5-9	67,083	67,779	134,862	92,861	93,825	186,686	95,938	96,933	192,871
10-14	62,706	63,359	126,065	86,802	87,706	174,509	89,678	90,612	180,290
15-19	55,597	56,742	112,339	76,962	78,547	155,508	79,511	81,149	160,660
20-24	47,281	57,649	104,930	65,450	79,802	145,252	67,618	82,446	150,064
25-29	40,964	40,614	81,578	56,706	56,221	112,927	58,584	58,083	116,667
30-34	30,412	27,515	57,927	42,099	38,088	80,187	43,493	39,350	82,843
35-39	21,251	20,611	41,862	29,417	28,531	57,949	30,392	29,476	59,868
40-44	15,145	16,894	32,039	20,965	23,386	44,351	21,659	24,161	45,820
45-49	13,361	15,298	28,659	18,495	21,177	39,672	19,108	21,878	40,986
50-54	11,251	12,504	23,755	15,575	17,309	32,884	16,090	17,882	33,973
55-59	8,718	9,175	17,893	12,068	12,701	24,769	12,468	13,121	25,589
60-64	7,054	7,597	14,651	9,765	10,516	20,281	10,088	10,865	20,953
65-69	4,163	5,402	9,565	5,763	7,478	13,241	5,954	7,726	13,679
70-74	3,777	4,757	8,534	5,228	6,585	11,813	5,402	6,803	12,205
75-79	2,392	3,356	5,748	3,311	4,646	7,957	3,421	4,800	8,220
80+	3,021	4,872	7,893	4,182	6,744	10,926	4,320	6,968	11,288
<b>Total</b>	<b>474,687</b>	<b>494,222</b>	<b>968,909</b>	<b>657,098</b>	<b>684,140</b>	<b>1,341,239</b>	<b>678,865</b>	<b>706,803</b>	<b>1,385,668</b>

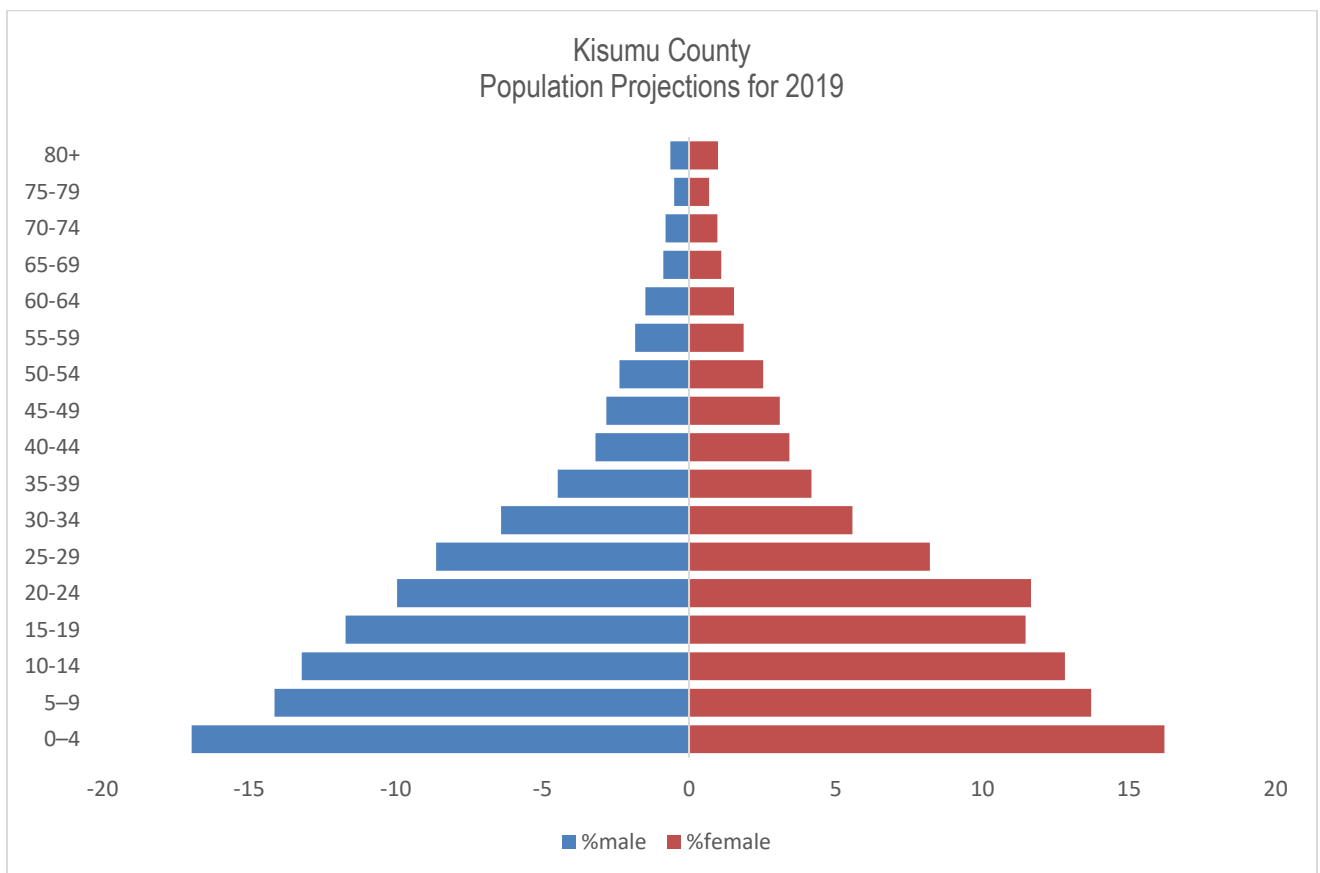
#### 1.1.4.2 Population Density and Distribution

The County's average population density is projected at 642 persons per square km and is expected to grow to 664 persons per square km by the end of the plan period (2020). The most densely populated Sub-County as per the 2019 population projections is Kisumu Central at 7,150 persons per square km while Muhoroni Sub-County is the least at 301 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 7,386 persons per square km while Muhoroni Sub-County will grow to 311 persons per square km.

Table 3: Population Density and Distribution by Sub-County/Constituency for 2019 and 2020

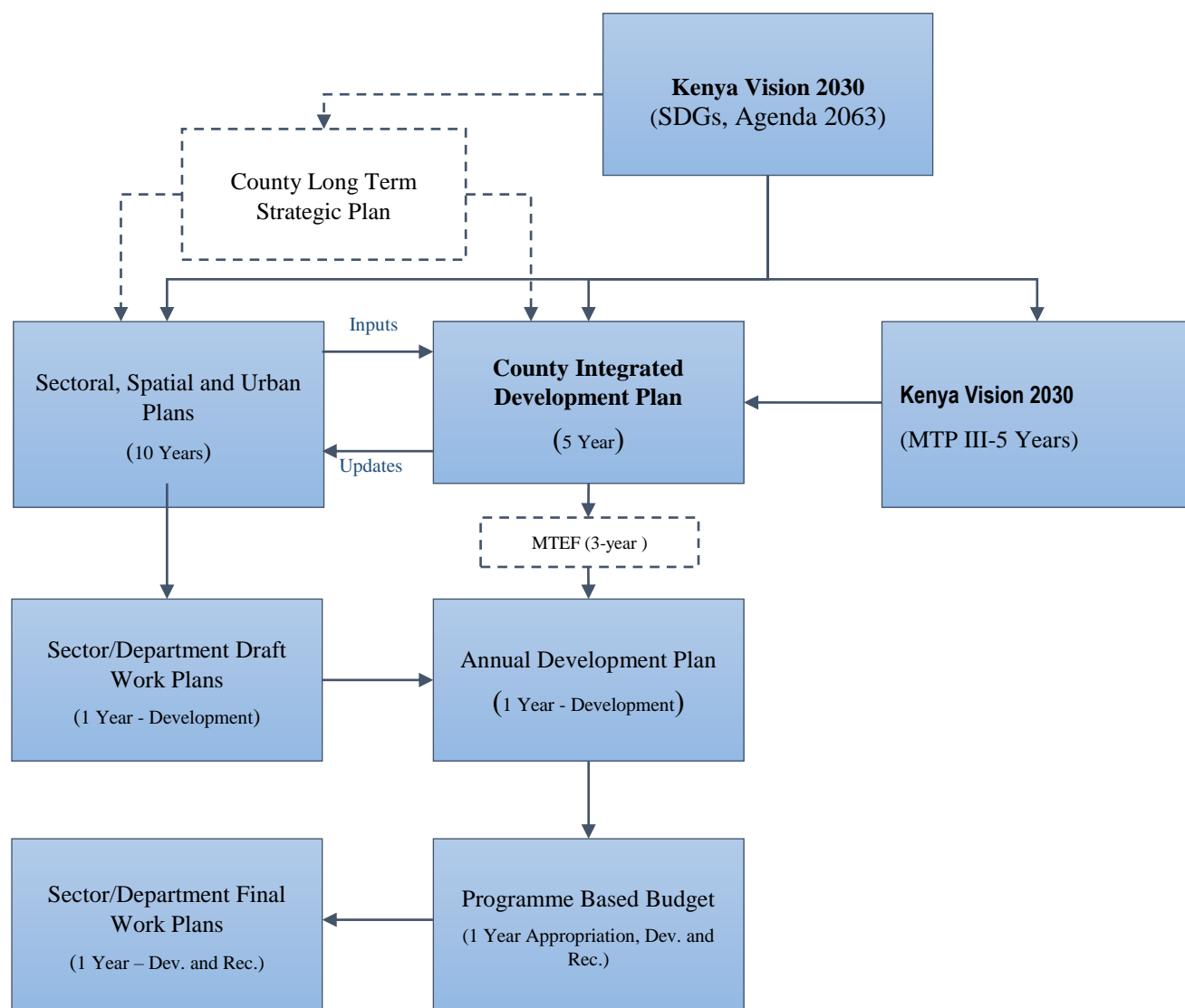
Sub-County	Approx	2009 (Census)		2019 (Projected)		2020(Projected)	
	Area in Km <sup>2</sup>	Population	Density	Population	Density	Population	Density
<b>Kisumu East</b>	135.9	150,124	1,105	207,813	1,529	214,697	1,580
<b>Kisumu West</b>	212.9	131,246	616	181,681	853	187,699	882
<b>Kisumu Central</b>	32.7	168,892	5,165	233,793	7,150	241,538	7,386
<b>Seme</b>	266.7	98,805	370	136,774	513	141,304	530
<b>Nyando</b>	413.2	141,037	341	195,234	472	201,702	488
<b>Nyakach</b>	357.3	133,041	372	184,166	515	190,266	533
<b>Muhoroni</b>	669.3	145,764	218	201,778	301	208,462	311
<b>Total</b>	<b>2088</b>	<b>968,909</b>	<b>464</b>	<b>1,341,239</b>	<b>642</b>	<b>1,385,668</b>	<b>664</b>

Figure 3:Kisumu County Population Projections for 2019



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

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



### 1.2.1 Annual Development Plan (2019/20)

The Annual Development Plan for the financial year 2019/20 marks the second year of implementation of the second generation CIDP (2018-2022). It provides a road-map for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP II.



## **Key Thematic Areas for the CADP 2019/20**

1. Agricultural Productivity and Food Security
2. Universal healthcare
3. Institutional strengthening and capacity building
4. Infrastructure Development-Maritime transport
5. Enhanced resilience, adaptive capacity and access to clean and safe household water.
6. Skills development, business incubation and innovation support services
7. Green energy and climate change
8. Mainstreaming PWDs in development

### **1.2.2 County-sector priorities**

#### **Agriculture, Livestock and Fisheries**

The key priorities for the sector will be management of Agriculture Advisory Services (extension services); development of crop, livestock and cage fishing and fisheries production value chains and promotion of Agribusiness. These strategies will ensure increased agricultural productivity for food security and market access.

#### **Finance**

The sector will focus on resource mobilization and full automation of revenue collection and efficient management of financial resources as it strives to manage the County's assets and liabilities. The sector will give priority to the County's share of contribution towards the Lake Region Economic Block

#### **Business, Energy and Industry**

Completion and construction of modern markets, Rehabilitation and operationalization of the Constituency Industrial Development Centers. Operationalization of trade fund and Co-operative Development Fund are the priorities for this sector during the plan period.

#### **Physical planning, Lands, Housing and Urban Development**

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

### **Water, Irrigation, Environment and Natural resources**

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

### **Health and Sanitation**

The sector's main focus will be the implementation of preventive, promotive and curative health programs. This will be achieved through the implementation of the universal health coverage of the citizens of Kisumu county, building development and recurrent capacity of the health system to gain resilience, strengthened governance, leadership and management of the health system, completion and initiating new health development projects in accordance to the Governor's manifesto, Kisumu County Health Sector Strategic and Investment Plan, CIDP II, Sustainable Development Goals (SDGs), Vision 2030 and all other relevant legal and planning frameworks.

### **Education, Human Resources Development and ICT**

The CIDP II places great emphasis on the link between Education and Training and the labour market, the need to create entrepreneurial skills and competencies, mainstreaming national values in Education and Training and strong public and private partnerships. The need to address issues related to access, equity, quality, relevance, curriculum, teacher development and management as well as trainers in the areas of technology and entrepreneurial skill development is important and will be implemented during the plan period. The school feeding programme for the ECDE still remains a priority for the County.

### **Economic Planning and Development**

The sector's priority will be development of the e-CIMES to enhance provision of timely feedback to the citizens in terms of projects and programmes. Completion of the Sub Counties Planning and Documentation Centres and Grass-root projects will address critical service delivery gaps, social injustice and enhance equitable distribution of resources across the thirty-five wards of the County.

### **Public works, Roads and Transport**

The sector's priority during the plan period is opening of access roads, routine roads maintenance, upgrading of urban roads to bitumen standards, supervision of construction works and provision of mechanical services.

### **Tourism, Culture, Arts and Sports**

The sector will implement through PPP, flagship projects that seek to develop and diversify tourism products as it enhances and upholds our rich cultural values. Identification and development of talents amongst the County youth in sports and arts is a priority.

### **Governance and Administration**

Construction of the County administrative unit will be initiated during the plan period. Other critical areas will be ensuring service delivery by all County departments, handling special programmes and emergencies. Another priority for the sector is strengthening devolution up to the village level through the formation and operationalization of the village councils. This will entail playing a major role in coordination and implementation of all policies at the grass-root level.

### **County Assembly**

The key priority for this sector will be construction of the Speaker's residence and renovation/ rehabilitation of the County Assembly Offices to enhance efficiency.

### **City of Kisumu**

The sector's priorities during the plan period will be modernization of markets within the City, rehabilitation and maintenance of city roads, installation of storm water drainage facilities and installation of traffic lights and surveillance cameras.

## **CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP**

## 2.0 Introduction

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

## 2.1 Departmental Review of the implementation of the previous ADP 2017-2018

### 2.1.1 Governance and Administration

Table 4: Performance of Non-Capital Projects for 2017/2018-Governance and Administration

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Desilting of Koliach water pan in Nyakach Subcounty</b>	To control water flooding	Desited pan	Desilted pan	Complete	2,693,500	2,693,500	CGK
<b>Desilting of Kahawa water pan in Nyakach Sub county</b>	To control water flooding	Desited pan	Desited pan	Complete	2,399,750	2,399,750	CGK
<b>River draining access improvement bush cleaning</b>	To control water flooding	Drained river	Desited river	Complete	3,890,756	3,890,756	CGK
<b>Desilting of Kashem in muhoroni sub county</b>	To control water flooding	Desited river	Desited river	Complete	2,850,000	2,850,00	CGK
<b>Desilting of Wangadi stream in Nyakach Sub-county</b>	To control water flooding	Desited stream	Desited stream	Complete	3,600,000	3,600,000	CGK
<b>Desilting of Obuso stream section, Bungu Siany nam</b>		Desited stream	Desited stream	Complete	3,494,908	3,494,908	CGK
<b>Desilting of Atoyengo stream</b>		Desited stream	Desited stream	Complete	2,792,410	2,792,410	CGK
<b>Embarkment of river miriu</b>		Embarked river bank	Embarknent done	Complete	1,500,000	1,500,00	CGK

at kogonda in nyakach							
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Desilting of Nyam thoi stream section Migingo		Desited stream	Desited stream	Complete	2,500,000	2,500,000	CGK
Desilting of Kagwa water pan in Nyakach		Desited pan	Desited stream	Complete	2,300,000	2,300,000	CGK
Desilting of Nyatini stream section Siso-ham		Desited stream	Desited stream	Complete	570,000	570,000	CGK
Desiltation of Miriu stream section Withur Nyangande		Desited stream	Desited stream	Complete	677,817	677,817	CGK
Desilting of Opala stream section Kochieng Osiro		Desited stream	Desited stream	Complete	2,600,000	2,600,00	CGK
Training of Awch river at Rae in Nyakach		Desited stream	Desited stream	Complete	2,499,516	2,499,516	CGK
Desilting Of Kameta Ouru Stream In Nyalenda A		Desited stream	Desited stream	Complete	3,000,000	3,000,000	CGK
Training of Oroba river at Muhoroni Sub-county		River trained	River trained	Complete	2,850,000	2,850,000	CGK
Supply building and construction at Obunga		Construction done	Percentage of work done	Complete	548,738	548,738	CGK
Embarkment of Asao river at Kandiege		Embarked river bank	Embarknent done	Complete	3,000,000	3,000,000	CGK

<b>Construction of Kachan footbridge</b>		Footbridge constructed	Footbridge constructed	Complete	2,000,000	2,000,000	CGK
<b>Embarkment of Miriu river at Nyalmera in Nyakach</b>		Embarked river bank	Embarkment done	Complete	1,498,338	1,498,338	CGK
<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
<b>Desilteation of Odeso stream</b>		Desited stream	Desited stream	Complete	2,496,153	2,96,153	CGK
<b>Desiltation of Mboha</b>		Desited stream	Desited stream	Complete	2,900,000	2,900,000	CGK
<b>Desilting of Nyandiwa water pan</b>		Desited stream	Desited stream	Complete	3,790,091	3,790,091	CGK
<b>Embarkment of Miriu river at Wadh Akoko</b>		Desited stream	Desited stream	Complete	1,500,000	1,500,000	CGK
<b>Desilting of Konyango Soja Mahenya, Kolwa East</b>		Desited stream	Desited stream	Complete	2,900,000	2,900,000	CGK
<b>Drainage cleaning along Obote breweries</b>		Cleaned drainage	Cleaned drainage	Complete	2,497,770	2,497,770	CGK
<b>Supply of cereals</b>		Bags of cereals supplied	Number of bags of cereals supplied	Complete	2,900,000	2,900,000	CGK
<b>Draining, cleaning along Obote road tumaini - oginga</b>		Clean road	Number of cleaning campaigns done	Complete	2,498,000	2,498,000	CGK
<b>Draining cleaning at Carwash</b>		Drained and cleaned	Number of cleaning campaigns done	Complete	1,503,180	1,503,180	CGK
<b>Resettlement of residents at Osiepe - Ilri</b>		Resettlements done	Number of resettlements done	Complete	2,093,519	2,093,519	CGK

Desilting of Kaputo water pan in Nyakach		Desited pan	Desited pan	Complete	2,500,000	2,500,000	CGK

## 2.1.2 Agriculture, Livestock and Fisheries

Table 5: Performance of Programmes for 2017/2018-Agriculture Livestock and Fisheries

Programme: Promotion of sustainable land use						
Objective: To promote sustainable land use activities						
Outcome: sustainable land use						
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Promotion of Soil and Water conservation and Management	Increased use of pasture/ fodders for soil and water management	No. of demonstrations conducted.	2017	35	35	
	-Soil and water conservation structures laid	-No of farms laid	1,800	2,000	1,950	
	Riverbanks pegged for conservation	-Km of riverbanks pegged	2.5	3.0	3.1	
	-Agro-forestry trees planted	-No of seedlings distributed	0	6,000	6,000	
Development of irrigation schemes	-Irrigation schemes rehabilitated	No of schemes rehabilitated	1	3	0	On-going at around 15% complete
Development of urban, peri-urban and special agriculture projects	Increased urban and peri-urban agricultural productivity	No. of improved Kienyeji chicken procured	2017	8,500	6,500	Low disbursement of funds
		No. of trainings on poultry and rabbits keeping	2017	4	1	Low disbursement of funds
Programme: Agriculture Productivity and Output Improvement						
Objective: To improve agricultural productivity and output						
Outcome: Improved agricultural productivity and output						
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Management of Agriculture Advisory services	Extension messages packaged and disseminated	No of farmers reached	2017	29,000	31,000	The target was surpassed due to collaborative effort with other stakeholders
Development of Crops, Livestock and	Competitive and sustainable	No. of livestock procured and distributed to farmers	2017	180 dairy cows	180 dairy cows and 85	



<b>Fisheries Value chains</b>	livestock value chains developed			and 85 dairy goats	dairy goats	
		No. of trainings on priority value chains		18	10	Low disbursement of funds
	Clean planting materials procured and distributed	Metric tones of seeds distributed to farmers	0	8.8	8.8	Target achieved as planned
		No of bags of vines distributed		250	250	Target achieved as planned
		No of bags of cuttings distributed to farmers		350	350	Target achieved as planned
		No of fruit tree seedlings distributed to farmers		14,000	14,000	Target achieved as planned
		No of packets of Local vegetable seeds distributed to farmers		4,700	4,700	Target achieved as planned
<b>Management of crop and Livestock Pests and Diseases</b>	Animals vaccinated against various diseases	Number of vaccination programs	2	2	3	Outbreak of foot and mouth disease led to unplanned vaccination exercise.
	Insecticides for control of fall army worms procured	Litres of insecticides distributed to farmers	2017	170	170	Target achieved as planned
<b>Development of fisheries value chains</b>	Increased quantity of fish produced	No of ponds stocked	0	172	175	3000 extra fingerlings to cover mortality resulting in stocking of 3 more ponds
<b>Development of Agriculture Mechanization</b>	Promotion of agricultural mechanization	No. of portable high-speed chaff cutters procured	2017	6	2	
		No of acres cultivated	2,200	2,500	320	Slow release of funds for farm operations. Too much rain during land preparation interfered with operations
<b>Programme:</b> Enhancement of Access to Agricultural Credit and Input						
<b>Objective:</b> To enhance access to agricultural credit and input						
<b>Outcome:</b> Enhanced access to agricultural credit and input						
Sub-Programmes	<b>Key outcomes/outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>

<b>Agriculture Credit Access</b>	Increased credit access	No. of trainings on resource mobilization	2017	6	1	Inadequate release of funds
<b>Agriculture input Access</b>	Improved access to clean fodder planting materials	No. of on-farm demonstrations and pasture/fodder bulking sites	2017	35	35	
	Improved livestock breeds	Number of inseminations done	2017	2000	3,594	Collaborator came in with support on artificial insemination
	Enhanced AI service delivery	Number of insemination crush pens constructed	2017	60	0	Contractor didn't carry out the work.
	Fertilizer for planting and topdressing procured	Metric tons of planting and topdressing fertilizers distributed to farmers	2017	140	90	Low disbursement of funds
<b>Programme:</b> Promotion of Agricultural Market Access and Products Development						
<b>Objective:</b> To promote agricultural access and product development						
<b>Outcome:</b> Increased agricultural market access and product development						
Sub-Programmes	<b>Key outcomes/outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
<b>Promotion of Agribusiness</b>	Enhanced adoption of commercial livestock farming	No. of trainings in Agribusiness skills	2017	6	2	Funded by collaborators
		No. of market surveys conducted	2017	14	0	Low disbursement of funds
	Improved welfare of animals and personnel	No. of livestock sale yards constructed	2017	2	1	Low disbursement of funds
	Reduced defects on hides and skins and high income to traders	Number of trainings for flayers and traders	2017	10	13	
	Modernization of Maseno ATC	Maseno ATC agribusiness centre improved	0	1	1	On-going at 90% for the year
<b>Promotion of value addition</b>	Improved standards of livestock produce	No. of trainings/demonstrations conducted	2017	35	5	Low disbursement of funds

<b>Development of post-harvest handling infrastructure</b>	Reduced post-harvest losses	No. of trainings/demonstrations on post-harvest handling technologies conducted	2017	12	2	Low disbursement of funds
	Improved hygiene of meat and safety of personnel	Number of slaughterhouses rehabilitated and completed	2017	2	1	
	Improved hygienic fish handling	No. of Banda completed	2017	1	0	Slow pace by contractor
<b>Promotion of product safety and quality Assurance</b>	Improved feed quality	No. of trainings/demonstrations on feed conservation conducted	2017	12	4	Low disbursement of funds
	Enhanced safety of meat consumers	Number of inspection visits	2017	12	12	

**Table 6: Performance of capital projects for 2017/2018-Agriculture Livestock and Fisheries**

Project name and location	Objective/Purpose	Output	Performance indicators	Status (based on indicators)	Planned cost(Ksh)	Actual cost(Ksh)	Source of Funds
<b>Distribution of Dairy Cattle in Kisumu west, Muhoroni and Nyakach sub-counties</b>	To increase milk productivity and output	180 dairy cows procured and distributed to farmers	No. of dairy cows procured and distributed to farmers	180 dairy cows distributed	25,200,000	21,600,000	CGK
<b>Project Name and Location</b>	Objective/Purpose	Output	performance indicators	Status (based on the indicators)	Planned cost (Ksh.)	Actual cost (Ksh.)	Source of funds
<b>Construction of fish banda at the Bala landing site</b>	To reduce post harvest loss		One Banda constructed	The Banda is incomplete due to delays by the contractor	4,999,850	4,999,850	County government of Kisumu
<b>Rehabilitation of Mamboleo slaughterhouse</b>	Improved hygiene of meat and safety of personnel	Rehabilitation of one slaughterhouse	Partially rehabilitated	Section of the facility not done	9,000,000	6,786,864.20	Variance is due to what has not been completed
<b>Construction of livestock sale yards</b>	Improved welfare of animals during trade and	2 livestock sale yards constructed	1 complete	1 incomplete	9,000,000	8,710,563.70	

	safety of personnel						
<b>Rehabilitation of irrigation schemes at Miguye – Kobura ward, Sanda-Ombeyi, Masogo-Nyangoma ward ,Kirindo-West seme wards</b>	To increase crop production and productivity	3 schemes rehabilitated	No. of schemes rehabilitated	incomplete at about15% completion	14.1million	14.1million	CGK
<b>Modernization of Maseno ATC in North West Kisumu Ward</b>	To improve infrastructure at ATC for training of farmers and generation of revenue	1 irrigation system installed	No of irrigation systems installed	Incomplete at 80% completion	4.99million	4.99 million	CGK
<b>Promotion of Use of Clean planting materials countywide</b>	To improve crop production and productivity	Seeds and other planting material procured and distributed	Quantity of Seeds and other planting material procured and distributed	8.8 tones of seed,14000 fruit seedlings,4700pac kets of vegetable seed,600 bags of cuttings and vines procured and distributed	10.7million	10.7million	CGK
<b>Promotion of fertilizer use County wide</b>	To improve crop production and productivity	Planting and topdressing fertilizer procured and distributed	Quantity of Seeds and other planting material procured and distributed	90 tones of fertilizer procured and distributed.50 tones topdressing fertilizer not procured	9.0 million	5.6 million	CGK
<b>Control of Crop pests County wide</b>	To improve crop production and productivity	Pesticide for control of fall army worm procured and distributed	Quantity of pesticide procured and distributed	170 litres of pesticide procured and distributed	1.19 million	1.19million	CGK
<b>Promotion of agricultural mechanization countywide</b>	To improve crop production and productivity	Tractors and other farm machinery procured for AMS	No of tractors and other farm machinery procured	5 tractors and other farm machinery procured	34,000,000	0	CGK

<b>Table 7: Performance of Non -capital projects for 2017/18-Agriculture Livestock and Fisheries</b>							
<b>Project name and location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on indicators)</b>	<b>Planned cost(Ksh)</b>	<b>Actual cost(Ksh)</b>	<b>Source of Funds</b>
<b>Distribution of Dairy goats in Nyando and Seme sub-counties</b>	To increase milk productivity and output	85 dairy goats procured and distributed to farmers	No. of dairy goats procured and distributed to farmers	85 dairy goats distributed	2,550,000	2,533,000	CGK
<b>Distribution of Improved Kienyeji Chicken in Kisumu East and Central Sub-counties</b>	To increase egg and chicken meat production	6,500 Day old Chicks (DOC) procured and distributed to farmers	No. of DOC procured and distributed to farmers	6,500 DOC distributed	1,220,000	1,098,935	CGK
<b>Conservation of soil on slopes 5-35% county wide</b>	To promote sustainable management of land for crop production	Soil conservation structures laid	Number of farms laid	1950	2,800,000	1,680,000	CGK
<b>Riverbank protection county wide</b>	To promote sustainable management of land for crop production	Soil conservation structures laid	Km of riverbanks pegged	3.5	1,200,000	600,000	CGK
<b>Promotion of Agro forestry to attain 10% tree cover</b>	To promote sustainable management of land for crop production and mitigate climate change	Tree seedlings procured and distributed	No. of tree seedlings	6,000	900,000	800,000	CGK
<b>Packaging and dissemination of agricultural extension messages</b>	To improve agricultural production, productivity and outputs	Farmers reached with extension messages	No. of farmers reached	22,500	6,000,000	3,000,000	CGK
<b>Promotion of agricultural mechanization</b>	To improve agricultural production, productivity and outputs	Farms ploughed	No of acres ploughed	320	3,750,000	480,000	CGK

### 2.1.3 Tourism, Arts & Culture, Sports and Information

Table 8: Performance of Programmes for 2017/2018-Tourism, Arts&Culture, Sports and Information

Programme Name: Sports Culture and Talent Development.						
<b>Objective:</b> To identify, nature, develop and promote sports talents.						
<b>Outcome:</b> Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Sports infrastructure development.</b>	Improved sports infrastructural facilities.	Improved football pitch.	Football pitch.	1 football pitch.	Pitch upgrading in process.	The tender award was done late.
		Improved football pitch.	Football pitch	1 football pitch	Pitch upgrading in process.	The tender award was done late.
		Improved basketball courts.	2 dilapidated courts.	2 basketball courts rehabilitation.	2 basketball courts rehabilitated	The basketball courts rehabilitated and in use.
		Improved football pitch.	Football pitch.	1 football pitch.	Pitch rehabilitation ongoing.	The tender award was done late.
<b>Programme Name:</b> Tourism Development.						
<b>Objective:</b> To develop, promote and market tourism products for sustainable development						
<b>Outcome:</b> Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Tourism product and services development.</b>	An improved tourism services and products portfolio	Boundary wall constructed.	Nil.	1 boundary wall.	Nil.	
		Ablution block constructed.	Nil.	1 Ablution block.	Nil.	
		A jetty constructed.	Nil.	1 Jetty	Nil.	

	<b>ProgrammeName:</b> Culture and Arts					
	<b>Objective:</b> To harness the county's potential in Arts and culture for development					
	<b>Outcome:</b> Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Cultural infrastructure development.</b>	Improved cultural infrastructure.	A vibrant culture and art sector.	2 cultural centers.	Completion of 1 cultural centre	1 cultural centre completed.	N/A
	Improved cultural infrastructure.	Improved and vibrant artistic productions.	1 <sup>st</sup> phase construction of boundary wall.	2 <sup>nd</sup> phase construction of boundary wall.	2 <sup>nd</sup> phase construction of boundary wall.	N/A
	Improved cultural infrastructure.	An improved and vibrant artistic productions	1 <sup>st</sup> Phase of cultural centre.	2 <sup>nd</sup> Phase of cultural centre constructed..	2 <sup>nd</sup> Phase of cultural centre	N/A

<b>Table 9: Performance of Non-Capital Projects for 2017/2018-Tourism, Arts &amp; Culture and Information</b>							
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>2nd Phase of Fencing of Auditorium at Kanyakwar.</b>	To improve the Cultural center Security	An improved security	Boundary wall completed	The Boundary wall completed	4,000,000	3,900,000	GOK
<b>Setting of Production studio at Kanyakwar</b>	To provide local Artists with an affordable production studio access	An increased local production	Studio Established	Studio Not in place	7,000,000	0	GOK
<b>Grants for Artistic Productions</b>	To provide upcoming Artist with seed money to grow in their trade	Avibrant and resourced artistic sector	Grants disbursed	Fund Not Disbursed	2,000,000	0	GOK
<b>2nd Phase of Angogo Remo Cultural Centre.</b>	To provide local artists with requisite infrastructure	A vibrant and resourced artistic sector	Cultural center completed	Center completed to specification	3,500,000	3,300,000	GOK

<b>Upgrading of Ogada football pitch.</b>	To improve the playing surface of the football pitch.	An improvement in football standards.	Football pitch upgraded.	ONGOING	2.5M	2.49M	GOK
<b>Rehabilitation of Pap Kadundo Football pitch</b>	To improve the playing surface of the football pitch	An improvement in football standards	Football pitch upgraded.	ONGOING	1.5M	1.49M	GOK
<b>Rehabilitation of basketball courts at Jomo Kenyatta sports Ground</b>	To improve the playing surface of the basketball courts.	An improvement in basket ball standards	Basketball pitch upgraded.	COMPLETE AND IN USE.	4M	3.9M	GOK
<b>Rehabilitation of Muhoroni football pitch</b>	To improve the playing surface of the football pitch	An improvement in football standards	Football pitch upgraded.	ONGOING	1.5M	1.5M	GOK
<b>Construction of a boundary wall at Hippo point</b>	To secure the tourist and recreation facility.	A secure facility.	Boundary wall constructed.				CGK
<b>Construction of Ablution block at Hippo point</b>	To provide sanitation at the tourist and recreation facility.	A clean environment.	Ablution block constructed.				CGK
<b>Construction of Jetty at hippo point</b>	To provide a secure dock for boats.	A secure docking area.	Jetty constructed.				CGK

## 2.1.4 Business, Energy and Industry

Table 10: Performance of Programmes for 2017/2018-Business, Energy and Industry

Programme Name: Rural Electrification within Kisumu County						
Objective: To increase business hours and security in the markets and the surrounding areas						
Outcome: increased business hours and security in the markets and the surrounding areas (socio-economic well being)						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Integrated Solar-powered Water pumping</b>	Reduced cost of energy for water pumping	No. of solar powered water pumping installed	0	1	1	-
<b>Solar street lights for powering markets schools</b>	Improved security and increased business	No. of solar street lights installed	95	5	5	-



and health facilities	hours in the markets					
Installation of solar Integrated power box installation	Improved security and increased business hours in the markets	No. of power boxes installed	1	1	0	Focused on maintenance of one destroyed during post election chaos
Supply of Solar Kits (for operation Nyangile out)	Reduce carbon emission effects at household levels	No. of solar lanterns distributed		125	125	
<b>Programme Name:</b> Mainstreaming Climate Change Adaptation and Mitigation						
<b>Objective:</b> Strengthen institutional and organizational capacity						
<b>Outcome:</b> Enhanced climate actions to a low carbon and climate resilience pathway						
Sub Programme	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Supply, installation and commissioning of Automatic Weather Stations (AWS)	Provision of real time climate and weather information to the communities	No. of AWS installed	0	1	1	-
Supply, delivery and testing of rain gauges	Enhanced climate information for farmers and other stakeholders	No. of rain gauges delivered and tested	0	8	8	-
<b>Programme Name:</b> Industrialization and Enterprise Development						
<b>Objective:</b> To promote development of medium and small scale enterprises (MSEs), mobilize resources for industrial growth and promote the growth and development of sustainable cooperative societies						
<b>Outcome:</b>						
Sub Programme	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Supply of Dairy cooler – Nyando Dairy	Reduced wastage of milk	Installed operational milk cooler	0	1	1	Delivered
Fish cooler – Sango Rota	Improved preservation of fish	Deep freezers delivered	0	1	20	20 deep freezers procured instead of 1 cooler to enhance optimal utilization in more co-operative societies

<b>Purchase of groundnut equipment installation</b>	Value addition to groundnuts	Groundnut equipment purchased	0	2	2	To be delivered
<b>Establishment of egg collection center and supply of hatchery to support poultry enterprise</b>	Promote poultry farming as a business in the county	Established egg collection centre	0	6	4	Hatchery has been procured
<b>Capacity build youths, women and PWDs on micro-enterprise development</b>	Empowered youth, women and PWDs.	Number of enterprise trainings conducted to the youths, women and PWDs in the sub-counties	2	7	7	Participants drawn from the 7 sub-counties
<b>Completion of construction of Kochieng' Tomato processing premise</b>	To house the tomato processing plant/machine	Existence of the building	0	1	0	Ongoing

<b>ProgrammeName:Renewable Energy for Sustainable development</b>						
<b>Objective:To reduce cost of energy through source diversification and improved use of renewable energy technologies</b>						
<b>Outcome: Reduced cost of power, increased business hours, Improved security and increased number of household using clean energy</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>Integrated Solar-powered Water pumping</b>	Reduced cost of energy for water pumping	No. of solar powered water pumping installed	0	1	1	-
<b>Solar street lights for powering markets schools and health facilities</b>	Improved security and increased business hours in the markets	No. of solar street lights installed	95	5	5	-

<b>Installation of solar Integrated power box</b>	Improved security and increased business hours in the markets	No. of power boxes installed	1	1	0	<b>Focused on maintenance of one destroyed during post election</b>
<b>Supply of Solar Kits (for operation Nyangile out)</b>	<b>Reduce carbon emission effects at household levels</b>	<b>No. of solar lanterns distributed</b>	<b>470</b>	<b>125</b>	<b>125</b>	

Table 11: Performance of Capital Projects for 2017/2018-Business Energy and Industry

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Construction of regional bio-energy training centre at Masogo-Nyang'oma, (Muhoroni Sub-County)</b>	<ul style="list-style-type: none"> <li>To enhance capacity building and diversification of green energy technologies</li> <li>To improve revenue generation</li> </ul>	Trained technical personnel Sensitized communities On green energy technology Revenue generation	Centre constructed	On going	54M	392M	CGK Partnerships
<b>Construction of biotechnology centre at Pap Kadundo (Seme Sub-County)</b>	To enhance the 10% tree cover policy	500 seedling distributed	Centre constructed No. of seedlings distributed	On going	4M	10M	CGK
<b>Solar water heater and Lighting / Kombewa and Kisumu district hospitals</b>	To reduce the cost of energy in the two hospitals	Solar water heaters and lighting appliances installed	- Reduced energy bills(% , units) - Number of water heaters and appliances installed	On-going	10M	10M	C.G.K
<b>Developing Energy Licensing</b>	To automate the retail energy	Licensing system installed	Licensing system operational	Ongoing	5M	5M	C.G.K

<b>System/ Countywide</b>	licensing process						
<b>Formulation of County Climate Change policy and legislation</b>	Strengthen institutional and organizational capacity	County Climate Change policy and legislation formulated	Final draft policy and legislation present	Awaits County Assembly approval	-	-	CGK Partners
<b>Capacity Development of Climate Change Village Committees</b>	To create awareness on Climate Change adaptation & mitigation	Informed communities	No. of village committees sensitized	On going	-	-	CGK Partners
<b>Equipping 1 No brick making centre</b>	To install a block making machine on site	Brick making centre constructed and equipped	One brick making centre constructed and equipped	On going	1,407,400.00/=	1,407,400.00/=	C.G.K
<b>Operation Nyangile Out</b>	To introduce clean energy source for lighting in households(Y)	solar lanterns purchased and distributed to households	No of (figure) Solar lanterns received and tested	On going	2,977,703.00/=	2,977,703.00/=	C.G.K
<b>Development and installation of SACCO enterprise resource planning (ERP)</b>	To monitor and regulate the performance of SACCOS in Kisumu County	SACCOS	Operational software	Software to be launched	2.6M	2.6M	CGK
<b>Business development consultancy</b>	To develop a county business policy	The existence of a business policy document	Operational business policy document and compliance status	Implemented	3.5M	3.5M	CGK

Table 12: Performance of Non-Capital Projects for 2017/2018-Cooperative Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Supply of Dairy cooler – Nyando Dairy</b>	To reduced wastage of milk	Dairy cooler	Installed operational milk cooler	Complete	3.5M	3.5M	CGK
<b>Fish cooler – Sango Rota</b>	To improve preservation of fish	Fish cooler	Fish cooler delivered	Complete	3.0M	2.99M	CGK
<b>Purchase of groundnut equipment</b>	To add value to groundnuts	Groundnut equipment	Groundnut equipment purchased	Complete	4.5M	1.5M	CGK
<b>Capacity build youths, women and PWDs on micro-enterprise development</b>	To empower youth, women and PWDs.	Empowered youth, women and PWDs	No. of empowered youth, women and PWDs	Complete	8M	8M	CGK
<b>Completion of construction of Kochieng' Tomato processing premise</b>	To house the tomato processing plant/machine	Tomato processing premise	Existence of the building	Ongoing	3.2M	0	CGK
<b>Construction of egg collection center at Manyatta B ward</b>	To promote poultry farming as a business in the county	Poultry center	Established egg collection center	Complete	4.5M	4.5M	CGK
<b>Equipping of egg collection centers</b>	Promote poultry farming as a business in the county	Functional egg collection centers equipped	Hatcheries procured	Complete	5.5M	5.5M	CGK
<b>Construction of rice warehouse store and purchase, supply and</b>	To promote value addition to rice	packaging and branding machine at kore rice	Packaged and branded rice	Ongoing	6.5M	6.5M	CGK

installation of rice branding and packaging machine at Kore Rice Scheme		scheme installed					
<b>Formulation of County Climate Change policy and legislation</b>	Strengthen institutional and organizational capacity	County Climate Change policy and legislation	Final draft policy and legislation present	Awaits County Assembly approval	-	-	CGK Partners
<b>Capacity Development of Climate Change Village Committees</b>	To create awareness on Climate Change adaptation & mitigation	Informed communities	No. of village committees sensitized	On going	-	-	CGK Partners

## COOPERATIVE DEVELOPMENT

Table 13: Performance of Non-Capital Projects for 2017/2018-Cooperative Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Supply of Dairy cooler – Nyando Dairy</b>	To reduced wastage of milk	Reduced wastage of milk	Installed operational milk cooler	Complete	3.5m	3.5m	CGK
<b>Fish cooler – Sango Rota</b>	To improve preservation of fish	Improved preservation of fish	Deep freezers delivered	Complete	3.0M	2.99M	CGK
<b>Purchase of groundnut equipment</b>	To add value to groundnuts	Value addition to groundnuts	Groundnut equipment purchased	Complete	4.5M	1.5M	CGK
<b>Capacity build youths, women and PWDs on micro-enterprise development</b>	To empower youth, women and PWDs.	Empowered youth, women and PWDs	Empowered youth, women and PWDs	Complete	8M	8M	CGK
<b>Completion of construction of Kochieng'</b>	To house the tomato processing plant/machine	Construction completed	Existence of the building	Ongoing	3.2M	0	CGK

<b>Tomato processing premise</b>							
<b>Construction of egg collection center at Manyatta B ward</b>	To promote poultry farming as a business in the county	Promotion of poultry farming as a business	Established egg collection center	Complete	4.5M	4.5m	CGK
<b>Equipping of egg collection centers</b>	Promote poultry farming as a business in the county	Functional egg collection centers	Hatcheries procured	Complete	5.5m	5.5m	CGK
<b>Construction of rice warehouse store and purchase, supply and installation of rice branding and packaging machine at Kore Rice Scheme</b>	To promote value addition to rice	An operational warehouse, branding and packaging.	Packaged and branded rice	Ongoing	6.5	6.5	CGK
<b>Formulation of County Climate Change policy and legislation</b>	Strengthen institutional and organizational capacity	County Climate Change policy and legislation formulated	Final draft policy and legislation present	Awaits County Assembly approval	-	-	CGK Partners
<b>Capacity Development of Climate Change Village Committees</b>	To create awareness on Climate Change adaptation & mitigation	Informed communities	No. of village committees sensitized	5 village committees formed and sensitized	-	-	CGK Partners

Table 14: Performance of Capital projects for 2017/2018- Trade/Business

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Construction of modern retail markets</b>	To enhance trade and enhance revenue collection	Improved market infrastructure. Increased	3 Modern markets constructed	Phase one in progress	120	54	<b>CGK</b>

<b>Construction of market sheds and toilets</b>	<b>To enhance trade and enhance revenue collection</b>	<b>Improved market infrastructure.</b>  <b>Increased</b>	<b>7 market sheds constructed</b>	<b>7 market sheds done, 4 complete and 3 ongoing</b>	<b>2.5M each</b>	<b>17.5M</b>	<b>CGK</b>
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Table 15: Performance of Non-Capital Projects for 2017/2018- Trade/Business

<b>Project Name/ Location</b>	<b>Objective / Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
<b>Formulation of Trade Licensing Act</b>	To enhance revenue collection	County Trade Licensing Act	Final document	Finalized, awaiting implementation	-	-	<b>CGK Partners</b>
<b>Consumer Protection Policy</b>	To create awareness on Consumer rights and protection	Consumer Protection Policy	Draft Document on Consumer Protection Policy	Draft awaiting First Committee Report	1.7 million	1.7 million	<b>CGK</b>
<b>Promotion of Fair Trade Practices Policy</b>	To promote fair trading for the business community	Fair Trade Practices Policy	Draft document on Fair Trade Practices Policy	Draft awaiting First Committee Report	2.5 million	2.5 million	<b>CGK</b>



## 2.1.5 Education, ICT and Human Resource Development

### ICT Directorate

Table 16: Performance of Programmes- ICT Directorate

ProgrammeName						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Multiprotocol label switching MPLS</b>	Installation of MPLS in 6 sites	No. of sites connected to HQ	0	6	6	<b>Done as per plan</b>
<b>Server Room Amalgamation</b>	server room redesigned	Redesigned server room	0	1	0	<b>Ongoing</b>
<b>County Data and Voice Network</b>	2 digital communication screens installed	No. of screens installed	0	2	2	<b>Size of the screen changed</b>
<b>E-Revenue Phase Two</b>	E-revenue phase two completed	Revenue campaign and sensitization done	2	1	0	<b>Money re-allocated to County voice network</b>
<b>Email web design and automation</b>	<b>Website redesigned</b>	<b>Email web design and automation in place</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>Done</b>

Table 17: Performance of Capital Projects for 2017/2018- ICT Directorate

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>6 multiprotocol label switching MPLS</b>	Connection between other county offices to the HQ	MPLS in place	No. of Offices connected	Complete	5,000,000	6,200,000	<b>NG</b>

<b>2 County Data and Voice Network</b>	Relaying real time information to the public both audio and visual	County data and voice network in place	No. of Screens installed	Ongoing	8,000	13,200,000	<b>NG</b>
<b>Email web design and automation</b>	<b>Redesigning website with leave Management automation, E-recruitment and E-tendering incorporated in the redesigned website</b>	<b>Email web design and automation in place</b>	<b>No. of Applications hosted in the new re-designed website</b>	<b>Complete</b>	<b>5,000,0000</b>	<b>4,200,000</b>	<b>NG</b>

Table 18: Performance of Non-Capital Projects for 2017/2018- ICT Directorate

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Server Room Amalgamation</b>	Redesigning and combining the two server rooms into 1 efficient room	1 Server room redesigned	Server room with Firewall, cooling and Structured cable	Ongoing	4,000,000	4,200,000	<b>NG</b>
<b>E-Revenue Phase Two</b>	<b>Sanitization of public on new revenue system</b>	<b>1 campaign conducted</b>	<b>Roadshows and training program</b>	<b>Ongoing (Not done)</b>	<b>1,500,00</b>	<b>0</b>	<b>NG</b>

Table 19: Performance of Programmes- Directorate Vocational Education & Training

ProgrammeName: Vocational Education & Training Directorate						
Objective: To Equip Youths in the Vocational Training Centers with relevant skills, knowledge and capacity to engage in meaningful activities.						
Outcome: To reduce cases of alcohol and drug abuse						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Had no programme in 2017/18	N/A	N/A	0	N/A	0	

Table 20: Performance Programmes- ECDE Directorate

ProgrammeName: ECD SERVICES						
Objective: To improve general accessibility to qualitative ECDE services						
Outcome: Improved access to quality ECD service delivery.						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
ECDE Advocacy	Advocacy campaigns done	No of campaigns	0	3	3	
ECDE school feeding programme	School feeding programme carried out	No of schools reached	660	660	660	
ECDE outdoor activities development	Talents nurtured	No. of outdoor activities sessions carried out	21	21	21	.
Rolling competence-based curriculum	Teachers trained on competence-based curriculum	No of teachers trained on competence-based	0	660	660	
ECDE Hygiene sensitization	Sensitization campaigns done	No. sensitization sessions done	3	3	3	
Pedagogical upgrading	Teachers trained on teaching methodologies	No of teacher's pedagogical trainings done	0	660	660	

Table 21: Performance of Capital Projects for 2017/2018- ECDE Directorate

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Completion of 34 ECDE classrooms</b>	To complete ECDE classrooms	ECDE classrooms completed	No. of ECDE classrooms completed	Ongoing	31,057,230	31,057,230	<b>CGK</b>
<b>ECDE school feeding programme</b>	To improve nutrition status of children/ increase enrollment	School children fed	No of children fed	Ongoing	14,000,000	14,000,000	<b>CGK</b>
			<b>No of new enrolment in schools</b>				

### Directorate of Gender and Social Services

Table 22: Performance of Sector Programmes for 2017/2018- Directorate of Gender and Social Services

Programme Name: Gender and 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	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Social Empowerment (Kisumu Women, Youth and PWD Fund)</b>	Women, Youths and PWDs empowered	No. of women, youth and PWD groups funded/empowered	0	700	361	<b>The implementation started late in the final year.</b>
<b>Social Security (NHIF support)</b>	Elderly (65-years old and above) accessed health services	No. of the elderly benefiting from the fund	0	560	560	

<b>Social Assistance (Provision of Assistive Devices)</b>	Mobility of PWDs improved	No. of PWDs receiving assistive devices	41	329	329	
<b>Social Infrastructure Development</b>	Incomplete social and community halls completed	No. of social and community halls completed	17	17	15	Two social halls were not funded.

Table 23: Performance of Capital Projects for 2017/2018- Directorate of Gender and Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Completion of 17 Social and community Halls</b>	<b>To complete social and community halls</b>	<b>Contracts awarded for completion</b>	<b>No. of social halls completed.</b>	<b>17 social halls and community halls undergoing completion process.</b>	<b>31,703,748.80</b>	<b>31,703,748.80</b>	<b>CGK</b>

### Directorate of alcoholic drinks and liquor

Table 24: Performance of Programmes for 2017/2018- Directorate of alcoholic drinks and liquor

Programme Name: Alcoholic Drinks Control Directorate						
Objective: To control and regulate consumptions of alcoholic drinks						
Outcome: To reduce cases of alcohol and drug abuse						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Public education and awareness creation</b>	Attitude change/public education and awareness creation done	No. of public education and awareness creation sessions conducted	0	14	0	<b>The sub programme is planned for in the financial 2018/2019</b>

<b>Appointment of sub county regulation committee</b>	List of new members recruited	No. of members recruited	21	21	1 advert done; 0 recruitment done.	<b>Funds were not available for advertisement and recruitment</b>
<b>Appointment of administrative review committee (resident members)</b>			2			
<b>Enforcement and compliance</b>	<b>Enforcement done.</b>	<b>No of enforcement done</b>				

Table 25: Performance of Capital Projects for 2017/2018- Directorate of alcoholic drinks and liquor

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Completion of rehabilitation centre at Nyangoma in Muhoroni Sub County</b>	<b>To carry out counseling, treatment and rehabilitation of drug addicts</b>	<b>Rehabilitation centre in place</b>	<b>Rehabilitation centre</b>	<b>Complete</b>	<b>3,999,773</b>	<b>3,999,773</b>	<b>CGK</b>

Table 26: Performance of Non-Capital Projects for 2018/2019- Directorate of alcoholic drinks and liquor

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Training of bar owners, civil societies, opinion leaders, chiefs, Sub County and ward administrators at Shalom, Social Hall and sunset hotels</b>	To familiarize with Kisumu County Alcoholics control act and regulation (2014)	Training conducted	No. of training conducted	Complete	2,000,000.	2,000,000.	<b>CGK</b>
<b>Research consultancy</b>	To identify researcher and carry out research on the status and the effects of alcohol and drug abuse within the County	Research consultancy done	No of research conducted	Stalled	3,000,000.	0	<b>N/A</b>

## 2.1.6 Environment Water, Irrigation and Natural Resources

Table 27: Performance of Programmes 2017/2018-Water Sector

PROGRAMME: WATER SERVICE PROVISION & MANAGEMENT						
	Objective: Improve access to safe water and sewerage services					
	Outcome: Increased provision of potable, accessible and affordable water within the county.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Target	Achieved Targets	Remarks*
SP 201: Rehabilitation and Expansion of existing water Supplies	Improvement of water and sewerage service delivery	-Increased percentage of water and sewage services delivery	50%	60%	65%	Inadequate funding
	-Increased number of consumers.	Percentage of consumers increased	49%	55%	50%	
SP 202: Management of water service provision (Purchase of Chemicals, Electricity Bills and Maintenance of Plant and Machinery)	Improved delivery of potable and affordable quality water to consumers	Increased percentage of service delivery. -Increased supply of Safe water to consumers	60%	70%	70%	Adequate allocation was made for the purchase of Chemicals and payment of electricity Bills within the water utilities.
SP 203: Development of new sources (Drilling of Borehole, Development of small pans and Dams and Construction of new water supplies)	Increased coverage of Consumers using water from protected sources through pipeline extension	-Increased Number of functional water facilities -	15 Bore holes	15	12 Boreholes Drilled	The Sector enjoyed the support of other stakeholder partners through the Water, Sanitation, Hygiene Network
	Pipeline extension	Increased distance of pipeline extension	200Km pipeline Extensions	200	200Km pipelines Laid	
	Increased Storage and within reasonable distance	Increased storage	Increase storage to 60%	60		



SP 204: Stakeholders Collaboration and Networking-Water Sector (PPP)	Enhanced Public Private Partnership within the Department through Private Operators engagements.	-Increased no. of Proposals developed and forwarded to Development partners -- Increased no. of Community Projects receiving donor funding.  -Increased no. of stakeholders forums held.	7Stakeholder workshops	7	10 Stakeholder workshops were realised	Policy completed and launched
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Table 28: Performance of Capital Projects for the year 2017-2018- Water Sector

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Rehabilitation of Kisumu Rural Water Supply Phase II</b>	To optimize the operations of the water supply its initial designed production capacity	Rehabilitated Kisumu Rural water supply Phase II	Kisumu rural water supply phase II rehabilitated	Ongoing	7,000,000	6,897,453	<b>CGK/LVSWB</b>
Supply and installation of borehole casing/gravel/pack/Borehole steel pipe capping /Sundries	To supply Drilling and Borehole equipping Materials	Installed and supplied borehole.	Drilled and Equipped Boreholes producing water for domestic use	ongoing	20,000,000	20,000,000	CGK

Table 29: Performance of Non-Capital Projects for 2017/2018-Water Sector

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Expansion of Ombaka Water Project</b>	Improve access to clean safe potable water for Domestic use	Water kiosks constructed.	Km of Pipeline laid  Water Kiosk Constructed  Community	Ongoing	3,000,000	2,913,270	<b>CGK</b>

<b>Rehabilitation of Ahero Water Supply Phase II extension</b>	Improve access to clean safe potable water for Domestic use	Ahero water supply phase II extension rehabilitated.	Pipeline laid Water Kiosk Constructed Community drawing clean and safe water for domestic use	Ongoing	2,698,900	2,698,900	<b>CGK</b>
<b>Completion Of Awasi Kanyipola Water Project</b>	Improve access to clean safe potable water for Domestic use	Awasi kanyipola water project completed.	Pipeline laid Water Kiosk Constructed Community drawing clean and safe water for domestic	Completed	3,072,850	3,072,850	<b>CGK</b>
<b>Bore Hole Drilling at Awasi Primary School</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Drilled Borehole yielding water for Domestic Use	Ongoing	2,500,000	2,000,000	<b>CGK</b>
<b>Completion of Rambara Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Drilled Borehole yielding water for Domestic Use	Ongoing	2,500,000	2,414,180	<b>CGK</b>
<b>Nyamngun Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Drilled Borehole yielding water for Domestic Use	Ongoing	1,500,000	1,500,000	<b>CGK</b>
<b>Construction and Expansion of Kibigori Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Drilled Borehole yielding water for Domestic Use	Ongoing	3,125,000	3,125,000	<b>CGK</b>
<b>Rehabilitation of Tamu Water Supply Phase II</b>	Improve access to clean safe potable water for Domestic	Improve access to clean safe potable water for	Pipeline laid Water Kiosk Constructed	Ongoing	1,500,000	1,500,000	<b>CGK</b>

<b>Construction of Ayweya Luora Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole equipped, Community Water Point Constructed, Community drawing clean and safe water	Ongoing	2,053,533	2,053,533	<b>CGK</b>
<b>Expansion of Olasi Water Project Phase II</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline laid Water Kiosk/Yard Tap Constructed Community drawing clean and safe water for domestic	Complete	2,790,310	2,790,310	<b>CGK</b>
<b>Expansion of Nanga Water Project Phase II</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline laid Water Kiosk/Yard Tap Constructed Community drawing clean	Complete	2,345,780	2,345,780	<b>CGK</b>
<b>Expansion of Nyangande Water Supply Phase II</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid, Community Water Point constructed, Community drawing clean and safe water	Ongoing	2,814,850	2,814,850	<b>CGK</b>
<b>Completion of Construction of Rae Primary School Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid, Community Water Point constructed, Community drawing cleans and safe water	Ongoing	2,400,065	2,400,065	<b>CGK</b>
<b>Pipeline Extension to Kolwa East-GP Owiti Sec.School-Upper Kondiek</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid, Community Water Point constructed, Community drawing clae and safe water	Ongoing	2,400,065	2,400,065	<b>CGK</b>
<b>Pipeline Extension to Buoye</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid, Community Water Point constructed, Community drawing clean and safe water	Ongoing	3,848,685	3,848,685	<b>CGK</b>

<b>Completion of Pithur Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	New Pump installed drawing clean and safe water for domestic use	Ongoing	1,292,590	1,292,590	<b>CGK</b>
<b>Teko Mon Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole equipped Water Kiosk constructed ,Community drawing clean and safe water for domestic use	Project Ongoing	3,140,500	3,140,500	<b>CGK</b>
<b>Completion of Rakwaro Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water.	Project Ongoing	1,449,550	1,449,550	<b>CGK</b>
<b>Completion of Okwach Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole equipped Water Kiosk constructed Borehole EquipedWater Kiosk constructed, Community drawing clean and safe water for domestic use	Project Ongoing	2,584,000	2,584,000	<b>CGK</b>
<b>Drilling and Equipping Miwani Dispensary Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole equipped Water Kiosk constructed ,Community drawing clean and safe water for domestic use	Project Ongoing	2,000,000	2,000,000	<b>CGK</b>
<b>Completion of Thim Bonde Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Submersible pump installed in the Water pump, Power supplied to the sump point.	Project Ongoing	2,492,600	2,492,600	<b>CGK</b>
<b>Rehabilitation of Nyahera Water Supply</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Spring point rehabilitation Pipeline extension	Project Ongoing	3,983,180	3,983,180	<b>CGK</b>
<b>Borehole Drilling at ST.Banabas Girls Sec.School</b>	Improve access to clean safe potable water	Improve access to clean safe potable	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	<b>CGK</b>

<b>Borehole Drilling at Kuoyo Secondary School</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	<b>CGK</b>
<b>Keyo Nyadundo Primary School Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline laid Community water point constructed	Ongoing	1,500,000	1,500,000	<b>CGK</b>
<b>Borehole Drilling at Aponde Community</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole drilled	Ongoing	2,000,000	2,000,000	<b>CGK</b>
<b>Pipeline Extension to Rota</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water	Ongoing	2,500,000	2,500,000	<b>CGK</b>
<b>Completion of Miriu Right Bank Phase II</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water	Ongoing	1,500,000	1,500,000	<b>CGK</b>
<b>Kanyamolo Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water	Ongoing	3,286,670	3,286,670	<b>CGK</b>
<b>borehole Drilling and equipping at Mbora Primary School</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole drilled	Ongoing	2,000,000	2,000,000	<b>CGK</b>
<b>Completion of ST.Maaread Oriang Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	<b>CGK</b>

<b>Lwala Kadawa Dispensary Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water	Ongoing	1,062,490	1,062,490	<b>CGK</b>
<b>Completion of St.Camulus Water Project</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Project Ongoing	2,000,000	2,000,000	<b>CGK</b>
<b>Rehabilitation of Ngere Kagoro Water Supply</b>	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Project Ongoing	2,500,000	2,500,000	<b>CGK</b>

Table 30: Performance of Programmes 2017/2018-Irrigation Sector

ProgrammeName: Irrigation and Drainage						
Objective: Increase area under Irrigation for agricultural production						
Outcome: Increased irrigation infrastructure coverage						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
<b>Kirindo-Konam Construction in West Seme Ward</b>	Construction of Irrigation infrastructure.	No. of Weirs constructed	0	1	0	<b>Late contracting, Works On-Going</b>
		Length of gabion		20	5	
		No of gates installed		2	0	
<b>Sanda Irrigation Scheme in Ombeyi ward</b>	Construction of Irrigation infrastructure	No. of Weirs constructed	0	1	0	<b>Late contracting, Works On-Going</b>
		Length of gabion		20	0	
		No of gates installed		2	0	

<b>Miguye in Kobura ward</b>	Construction of Irrigation infrastructure	No. of Weirs constructed	0	1	0	<b>Late contracting, Works On-Going</b>
		Length of gabion		0	0	
		No of gates		2	0	
Maseno ATC in North West Kisumu Ward	Solar power pump integration, Rain water harvesting facility, sprinkler and drip irrigation installed	No. of installed Solar power pump		1	1	
		No. of Rain water harvesting facility installed		3	3	
		No. of sprinkler and drip irrigation installed		60	60	

Table 31: Performance of Programmes 2017/2018-Environment Sector

Sub ProgrammeName: Solid Waste Management						
Sub Programme	Objective: to increase efficiency in solid waste management within the county					
	Outcome: Improved solid waste management					
	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Solid waste transportation improvement	Procurement skip loader	No. of skip loaders procured	1 skip loader	1	0	Tender awarded, not delivered on going

ProgrammeName: Afforestation						
Sub Programme	Objective: to increase seedlings supply to community					
	Outcome: improved tree cover					
	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Provision of tree seedlings	improved tree cover in community farms	No. of tree seedlings distributed	0	70,000	84,000	Bidders prices were lower than anticipated and used the balance to buy more  Late procurement

Table 32: Performance of Capital Projects for 2017/2018-Irrigation Sector

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Miguye in Kobura Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed /installed	new new ongoing new	5.0m	4.8m	CGK, 1.3m paid for completed box culvert and materials for other works
Landi Nyatini in Ombeyi Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed/installed	ongoing	5.0m	4.8m	CGK
Wasare Intake Works in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed/installed	ongoing	5.0m	4.9m	CGK
Kopudo Intake Rehabilitation in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls Gabions, Gates constructed /installed	No. of Weir, No of Gates, Length of Gabions, Length of Lined Canal constructed /installed	ongoing	3.0m	2.99m	CGK

Table 33: Performance of Non-Capital Projects for 2017/2018-Irrigation Sector

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Miguye in Kobura Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions,	No. of Weir, No of Gates,	New New	5.0m	4.8m	CGK, 1.3m paid for completed box culvert and



		Gates and box culverts constructed /installed	No of Box Culvert Length of Gabions, Length of Wing walls constructed /installed	Ongoing New New			materials for other works
Landi Nyatini in Ombeyi Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed /installed	Ongoing Ongoing Ongoing Ongoing	5.0m	4.8m	CGK
Wasare Intake Works in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed /installed	ongoing Ongoing Ongoing Ongoing	5.0m	4.9m	CGK
Kopudo Intake Rehabilitation in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls Gabions, Gates constructed /installed	No. of Weir, No of Gates, Length of Gabions, Length of Lined Canal constructed /installed	Ongoing Ongoing Ongoing Ongoing	3.0m	2.99m	CGK
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds

Solid Waste Management County wide	to increase efficiency in solid waste management within the county	Skips fabricated	No. of skips fabricated	Ongoing	4,620,000	4,600,000	CGK
Purchase of Mechanical Broomer Kisumu City	To enhance city cleanliness	Mechanical Broomer	No. of Broomer	Ongoing	3,000,000	0	CGK
Jamhuri park cafeteria and abolition block Kisumu Central	To improve utility values of Jamhuri park	A cafeteria  An abolition block	No. of Cafeteria  No. of Abolition block	Ongoing  Ongoing	5,000,000	4,793,979	CGK
Refuse chamber Nyakach	to increase efficiency in solid waste management within the county	Refuse chamber	No. of Refuse chambers	Ongoing	1,200,000	1,170,031	CGK
Park Boundary wall Kisumu Central	Park protection and improvement	Boundary wall	Length of concrete block boundary wall	Ongoing	4,251,270	4,065,750	CGK
Purchase of Skip loader County wide	To improve efficiency of solid waste management	Skip loader	No. of Skip loader	Ongoing	9,000,000	8,700,000	CGK

## 2.1.7 Roads, Transport and Public works

Table 34: Performance of Non-Capital Projects 2017/2018-Roads, Transport and Public Works (County Revenue Fund)

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicato	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Kayiecho-Kokunyo Alara Access Rod</b>	Nyando - Ahero	To provide access to Kayiecho and Alara school	1.9km opened	Number of Km opened and gravelled	50%	4,500,000	3,800,183.20	<b>CGK</b>
<b>Kochogo Catholic - Kaswidi Access Road</b>	Nyando - Ahero	To provide access to Kochogo Catholic and kaswidi clan	1.7km opened and 1km gravelled	Number of Km opened and gravelled	60%	3,500,000	3,492,980.40	<b>CGK</b>
<b>Kasuna-Kagumba - Kochogo Access Road</b>	Nyando - Ahero	To provide access to Kochogo Sch.	0.5km gravelled	Number of Km opened and gravelled	50%	2,000,000	1,987,654.20	<b>CGK</b>
<b>Improveme nt Of Ahero –Okanja-Boya Access Road</b>	Nyando - Ahero	To provide access to Ahero Teachers Training centre	1.5km gravelled	Number of Km opened and gravelled	60%	4,500,000	4,498,743.90	<b>CGK</b>
<b>Awasi-Angoro Access Road</b>	Nyando - Awasi/Onjiko	To provide access to Angoro sch.	Road graded.	Number of Km opened and gravelled	20%	2,000,000	1,999,651.50	<b>CGK</b>
<b>Awasi Akwanya-Ponge Access Road</b>	Nyando - Awasi/Onjiko	To provide access to Ponge Primary School.	4.2km opened and 1.5km gravelled.	Number of Km opened and gravelled	80%	4,500,000	4,484,188.80	<b>CGK</b>
<b>Ayweyo-Waradho Access</b>	Nando-East/Kano Wawidhi	To connect Ayweyo to Waradho.	Nil	Number of Km opened and	20%	4,500,000	4,201,612.00	<b>CGK</b>
<b>Kokuach-Kosiro Access Road</b>	Nyando-Kabonyo/ Kanyagwa I	To provide access to Withur Sch.	Nil	Number of Km opened and gravelled	5%	1,000,000	999,978.00	<b>CGK</b>
<b>Constructio n Of Ngutu Access Road</b>	Nyando-Kabonyo/ Kanyagwa I	To provide access to Ngutu Rice Farms	0.5km gravelled	Number of Km opened and gravelled	30%	4,500,000	4,419,208.60	<b>CGK</b>

<b>Improve ment Of Alendu- Nyamware Access</b>	Nyando- Kobura	To provide access to Nyamware Pri school	3.8km gravelled	Number of Km opened and gravelled	80%	4,000,000	3,761,488.50	<b>CGK</b>
<b>Improve ment Of Miti - Mbili Access Road</b>	Nyando- Kobura	To provide access to Masogo and Hongo Radhiang Pri School	2.7km gravelled	Number of Km opened and gravelled	70%	4,500,000	4,496,278.66	<b>CGK</b>
<b>Opening of Off Rabuor- Nyakakana Road- Visper Primary School access road</b>	Nyando- Kobura	To provide access to Visper Pri School	1km opened	Number of Km opened	50%	1,100,000	1,096,200.00	<b>CGK</b>
<b>Improve ment of Namba Masogo- Masogo Secondary School Access Road</b>	Nyando- Kobura	To provide access to Masogo and Onongno Pri School	1km gravelled	Number of Km gravelled	50%	1,100,000	1,099,184.10	<b>CGK</b>
<b>Improve ment Of Store Pamba Asao Access Road</b>	Nyakach - North	To provide access to Asao Pri school and Farm lands	Gravelled all weather road	Number of Km gravelled	50%	4,500,000	3,476,902.90	<b>CGK</b>
<b>Installation of Steel culvert at Miriu River</b>	Nyakach - S.W	To provide access to Sondy Market and Nyamarimba	Installed culvert	Meters of culverts installed	100%	3,000,000	2,942,456.60	<b>CGK</b>
<b>Improve ment of Nyalunya Osuoume access road</b>	Nyakach - Central	To provide access to Nyalunya Pri school and Farm lands	Gravelled all weather road	Number of Km gravelled	20%	4,000,000	3,542,065.80	<b>CGK</b>
<b>Ombugo Sang'oro Access Road</b>	Nyakach - West	To provide access to Ombugo Pri school and Sang'oro	Opened all weather road	Number of Km Excavated and formed	100%	4,500,000	4,058,741.40	<b>CGK</b>

<b>Opening of Koluoch Kandaria access road</b>	Nyakach-S.E	To provide access to Sondu market and Farm lands	Gravelled all weather road	Number of Km opened and gravelled	30%	4,000,000	3,597,972.00	<b>CGK</b>
<b>Joel Omino-Kogello Access Road</b>	Nyalenda (B)	Access to school	Gravelled all weather road	Number of Km gravelled	100%	3,000,000	2,817,136.50	<b>CGK</b>
<b>Improvement of Canada Hall Access Road</b>	Milimani	Estate Road	Gravelled all weather road	Number of Km gravelled	100%	2,500,000	1,999,225.00	<b>CGK</b>
<b>Rehabilitation of Kenya RE Access Road</b>	Migosi	Estate Road	Gravelled all weather road	Number of Km gravelled	0%	5,000,000	4,451,693.00	<b>CGK</b>
<b>Skyway - Manyatta Primary School Access</b>	Kondele	Estate Road and Access to School	Gravelled all weather road	Number of Km opened and gravelled	40%	2,000,000	1,798,919.00	<b>CGK</b>
<b>Improvement of Kisumu Central Primary Access Road</b>	Milimani	Estate road and Access to school	Gravelled all weather road	Number of Km gravelled	100%	2,000,000	2,000,000.00	<b>CGK</b>
<b>Drainage Works At Forems Access Road</b>	Migosi	Drainage off waters along forems Road	Stone pitching	Number of Km gravelled	30%	4,500,000	2,999,752.00	<b>CGK</b>
<b>Rehabilitation of Arina Estate Access Road</b>	Kaloleni Shaurimo yo	Estate Road	Gravelled all weather road	Number of Km gravelled	50%	3,000,000	2,970,501.00	<b>CGK</b>
<b>Improvement of jua kali Access Road</b>	Railways	Estate Road	Gravelled all weather road	Number of Km gravelled	50%	1,500,000	995,045.10	<b>CGK</b>
<b>Daka Pincone</b>	Railways	Estate Road	Gravelled all weather road	Number of Km gravelled	100%	2,000,000	1,999,840.00	<b>CGK</b>

<b>SOS- Riat Junction</b>	North Kisumu	Estate Road	Gravelled all weather road	Number of Km opened and gravelled	100%	3,500,000	2,908,120.00	<b>CGK</b>
<b>SOS - Paradise Junction</b>	North Kisumu	Estate Road	Gravelled all weather road	Number of Km opened and gravelled	85%	5,000,000	4,394,660.00	<b>CGK</b>
<b>Nyamasaria -Bwanda-Nyayo Market Access Road</b>	Kisumu East-Kolwa Central	Easy access to Bwanda Pri school, Farm lands &Nyayo market	Grading	Number of Km opened and gravelled	40%	4,500,000	3,800,183.20	<b>CGK</b>
<b>Improvement of Moi Adera -Dr Aloo Gumbi Sec School Access Road</b>	Kisumu East-Kolwa East	Accessibility to Dr.Aloo Gumbi secondary school	Grading	Number of Km gravelled	20%	4,500,000	4,459,804.40	<b>CGK</b>
<b>Improvement of Bukna Simboi access Road</b>	Kisumu East-Kajulu	Easy accessibility to Kisumu-Kakamega highway	Grading, Graveling and culvert installation	Number of Km gravelled	70%	3,500,000	3,100,723.50	<b>CGK</b>
<b>Improvement of Kajoram-Capital-St John</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	0	4,500,000	4,334,253.00	<b>CGK</b>
<b>Improvement of Kondele - Kuoyo Dispensary access road</b>	Kisumu East-Manyatta B	Easy access to Kuoyo dispensary	Road formation, culvert &gabion installations	Number of Km gravelled	40%	4,500,000	4,492,959.40	<b>CGK</b>
<b>Off A1-Pendeza Weaving-Nyamasaria Bridge Access Road</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km opened and gravelled	0%	3,000,000	2,986,048.80	<b>CGK</b>
<b>Improvement of Obwolo junction - Gita</b>	Kisumu East-Kajulu	Accessibility to Mamboleo-Muhoroni rd and Gita market	Culvert installation, grading and graveling	Number of Km gravelled	100%	4,000,000	3,995,742.00	<b>CGK</b>

<b>Improvement of kabong Filter</b>	Kisumu East-Kajulu	Easy access to KIWASCO plant	Grading and gravelling	Number of Km gravelled	60%	2,000,000	1,926,023.00	<b>CGK</b>
<b>Opening And Improvement Of Ranen-Nyandiche Access Road</b>	Seme-West Seme	Access to Nyandiche dispensary	Culvert installation, grading and gravelling	Number of Km opened and gravelled	0%	3,500,000	3,163,390.00	<b>CGK</b>
<b>Improvement Of Reru-Manywanda Access Road</b>	Seme-West Seme	Connectivity	3.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	100%	5,000,000	4,796,605.80	<b>CGK</b>
<b>Improvement Of Chwa-Arongo Beach Access Road</b>	Seme-West Seme	Access to Chwa Arongo beach	1.7 Km graded and 1.7 Km gravelled	Number of Km gravelled	100%	3,500,000	3,489,570.00	<b>CGK</b>
<b>Improvement Of Kogina-Ratta Access Road</b>	Seme-North Seme	Connectivity	3.2 Km graded and 1.5 Km gravelled	Number of Km gravelled	100%	4,500,000	4,372,741.80	<b>CGK</b>
<b>Improvement Fof Wang'Arot-Pith Kabonyo Access Road</b>	Seme-North Seme	Access to Pith Kabonyo Pri. Sch.	3.0 Km graded	Number of Km gravelled	50%	3,000,000	2,690,805.60	<b>CGK</b>
<b>Opening And Improvement Of Tanzanite-Kaloka</b>	Seme-East Seme	Access to Pith Kabonyo Pri. Sch.	0 Km opened, graded and gravelled	Number of Km gravelled	0%	4,500,000	4,386,627.00	<b>CGK</b>
<b>Improvement Of Rachilo-Oruga Access Road</b>	Seme-Central Seme	Access to Rachilo Pri. Sch.	2.1 Km graded and 1.8 Km gravelled	Number of Km gravelled	100%	2,500,000	2,289,474.60	<b>CGK</b>
<b>Gravelling Of Ratta-Lunga Access</b>	Seme-North Seme	Access to Farm lands	1.2 Km gravelled	Number of Km gravelled	100%	1,500,000	1,499,358.00	<b>CGK</b>

<b>Installation Of Sunga Kamagore Multiple Culverts</b>	Seme-North Seme	Access to Sunga Kamagore farm lands	Installation of multiple culverts	No of lines Installed	80%	2,000,000	1,988,628.00	<b>CGK</b>
<b>Opening And Improvement Of Obola Junction-Kawega Access Road</b>	Seme-East Seme	Access to Farm lands	Culvert installation, grading and gravelling	Number of Km opened and gravelled	0%	2,500,000	2,195,880.00	<b>CGK</b>
<b>Improvement Of Number Alwala-Yao Kadongo Access</b>	Seme-West Seme	Access to Farm lands	Culvert installation, grading and gravelling	Number of Km gravelled	100%	2,000,000	1,991,430.00	<b>CGK</b>
<b>Nyagudi Access Rd</b>	Kisumu West-Kisumu Central	To provide access to Kanyamedha Primary and Farm lands	Gravelled all weather road	Number of Km gravelled	Contract Terminated being Re-Procured	3,000,000	2,555,999.80	<b>CGK</b>
<b>Wambuka-Kona Legio-Wachara-Gul Access Rd</b>	Kisumu West-North Kisumu	To provide access to Wachara primary and Farm lands	2.4Km opened and 2.0 Km to be gravelled	Number of Km opened and gravelled	40%	3,700,000	3,687,555.90	<b>CGK</b>
<b>Chulaimbo-Bar Ading'o Rd</b>	Kisumu West-North West Kisumu	To provide access to Bar Anding'o Primary and Secondary.	2.2 Km graded and 1.1 Km gravelled	Number of Km gravelled	60%	2,500,000	2,479,848.00	<b>CGK</b>
<b>Kariwa-Kuoyo Access Rd</b>	Kisumu West-North West Kisumu	To provide access to Kuoyo Primary and Secondary	0.7 Km gravelled and opened	Number of Km gravelled	100%		2,329,121.00	<b>CGK</b>
<b>Kowade Mbaka-Oromo Sec. School Rd</b>	Kisumu West-North West Kisumu	To provide access to Mbaka Oromo Secondary and Farm	1.5 Km opened and 1.1 km gravelled	Number of Km gravelled	100%	3,100,000	3,053,611.00	<b>CGK</b>



<b>Nyakune-Odel-Arude Access Rd</b>	Kisumu West-West Kisumu	To provide access to farm lands.	3Km graded and 1.2 km to be gravelled	Number of Km gravelled	50%	3,000,000	2,997,376.00	<b>CGK</b>
<b>Got Puth-Agulu-Osiri-Rari Beach Access Rd</b>	Kisumu West-South West Kisumu	To provide access to farm lands and Osiri Mkt & Health Centre.	2.8 Km opened and 1.3 gravelled	Number of Km opened and gravelled	100%	4,500,000	4,494,420.00	<b>CGK</b>
<b>Improvement Of Ogwedhi Nyasuna Access Road</b>	Nyang`oma/Masogo	To provide access to Ogwedhi sch.	Grading and graveling	Number of Km gravelled	40%	5,000,000	4,976,869.50	<b>CGK</b>
<b>Improvement Of Onyalo Biro Milenye Access Road</b>	Nyang`oma/Masogo	To provide access to Milenye primary school	Grading and graveling	Number of Km gravelled	60%	4,500,000	3,683,025.00	<b>CGK</b>
<b>Construction Of Bishop Okoth - Nyando Primary School</b>	Muhoroni/Koru	To access schools & villages	Grading and graveling	Number of Km gravelled	70%	4,500,000	4,353,862.80	<b>CGK</b>
<b>Improvement Of Amilo Miranga - Kibigori Access Road</b>	Miwani	To access Miranga Dispensary & villages	Grading, Graveling and culvert installation	Number of Km gravelled	80%	4,500,000	4,218,603.90	<b>CGK</b>
<b>Improvement Of Magare - Sanda</b>	Nyang`oma/Masogo	To access schools & villages	Dozing, grading & hardcore filling to carriage way	Number of Km gravelled	50%	3,000,000	1,912,747.20	<b>CGK</b>
<b>Improvement Of Onyalobiro-Keyo</b>	Ombeyi	To access Keyo school & villages	Side drains excavation, Grading & graveling	Number of Km gravelled	80%	4,500,000	4,481,022.00	<b>CGK</b>

<b>Construction Of Odiywang'e-Oneno Nam access roadBox</b>	Chemelil	To access odiyo wang'e & Tamu clans	Side drains excavation, Grading & gravelling	Number of Km opened and gravelled	0%	3,500,000	3,497,748.00	<b>CGK</b>
<b>Construction Of Odiywang' E Box Culvert</b>	Chemelil	To connect odiyo wang'e & Tamu clans	Construction of Box culvert	No of cells constructed	30%	4,500,000	4,480,108.50	<b>CGK</b>
<b>Improvement Of Ahero – Apondo Access Road</b>	Nyando-Ahero	To Provide access to Apondo Rice Farms and Magina sch.	2.6km gravelled	Number of Km gravelled	80%	5,000,000	4,963,228.20	<b>RMLF</b>
<b>Improvement of Ogari - Oren access Road</b>	Nyando-Awasi/Ojiko	To provide access to Oren Dispensary	2km graded	Number of Km gravelled	50%	4,300,000	4,298,626.50	<b>RMLF</b>
<b>Improvement Of Bur Ayieko – Kolunga Access Road</b>	Nyando-Awasi/Ojiko	To provide access to Ahero Medical Hospital	1.5km excavated and graded	Number of Km gravelled	30%	3,700,000	3,486,451.92	<b>RMLF</b>
<b>Improvement Of Olasi - Bugo – Kobala Access Road</b>	Nyando-Awasi/Ojiko	To provide access to Kobala from Main road	1.7km gravelled	Number of Km gravelled	90%	3,000,000	2,579,418.00	<b>RMLF</b>
<b>Improvement Of Waradho – Bugo – Kobala Bridge Access Road</b>	Nyando-Awasi/Ojiko	To provide access to Kobala village from Waradho	Nil	Number of Km gravelled	20%	5,000,000	4,383,155.70	<b>RMLF</b>
<b>Improvement Of Ogenya Kanyagwal Access Road</b>	Nyando-Kabonyo/Kanyagwal	To provide access to Ogenya Beach and Market	Nil	Number of Km gravelled	10%	4,000,000	3,998,389.50	<b>RMLF</b>

<b>Improvement Of Ugwe – Nyamrundu Access Road</b>	Nyando-Kabonyo/ Kanyagwa I	To provide access to Nyamrundu Beach and Nyamrundu Pri School	1.5km gravelled	Number of Km gravelled	90%	4,000,000	3,998,085.00	<b>RMLF</b>
<b>Improvement Of Rabour – Nyakakana Access Road</b>	Nyando-Kobura	To provide access to Orego mkt from Rabuor	3.2km gravelled	Number of Km gravelled	70%	5,000,000	4,833,511.20	<b>RMLF</b>
<b>Improvement Of Kaluore Primary school- Nyamkebe access Road</b>	Nyando-Kobura	To provide access to Nyamkebe mkt	3km excavted and graded	Number of Km gravelled	50%	2,500,000	2,131,864.50	<b>RMLF</b>
<b>Improvement Of Kadete - Osaria - Arombo Access Road</b>	Nyando-Kabonyo/ Kanyagwa I	To provide access to Osaria Ecd	Nil	Number of Km gravelled	10%	2,600,000	2,041,733.00	<b>RMLF</b>
<b>Improvement Of Nyatini – Kanyagwal Access Road</b>	Nyando-Kabonyo/ Kanyagwa I	To provide access to Nyatini Rice fields .	4km graded	Number of Km gravelled	30%	4,500,000	4,315,730.40	<b>RMLF</b>
<b>Improvement of Nyamaroka Pap ndege access Road</b>	NYAKAC H-SOUTH EAST	Easy access from Nyamaroka to bodi centre	Excavation &Grading	Number of Km gravelled	90%	4,300,000	3,834,264.00	<b>RMLF</b>
<b>Improvement Of Sigoti Kodongo Access Road</b>	NYAKAC H-SOUTH EAST	Easy access to sigoti centre	Grading, Graveling & culvert installation	Number of Km gravelled	100%	3,500,000	3,300,780.00	<b>RMLF</b>
<b>Improvement of Kolum Acheho Access Road</b>	NYAKAC H-SOUTH EAST	Easy access to acheho school	Grading, Graveling & culvert installation	Number of Km gravelled	75%	2,900,00	2,673,796.64	<b>RMLF</b>

<b>Improvement of Bodi Pap Ndege</b>	NYAKAC H-SOUTH EAST	Easy access from bodi centre to pap ndege	Gravelling & culvert installation	Number of Km gravelled	40%	4,800,000	4,613,175.00	<b>RMLF</b>
<b>Improvement Of Odowa Gari Access Road</b>	NYAKAC H-SOUTH WEST	Easy access to Gari centre	Grading,Gravelling & culvert installation	Number of Km gravelled	40%	3,000,000	2,631,354.00	<b>RMLF</b>
<b>Improvement Of Nyalng'anya- Nyakach pri Access Road</b>	NYAKAC H-SOUTH WEST	Easy access to Nyalnganya School	Grading,Gravelling & culvert installation	Number of Km gravelled	40%	4,000,000	3,943,153.20	<b>RMLF</b>
<b>Improvement of Cherwa Maraba Access road</b>	NYAKAC H-NORTH NYAKAC H	Easy access to Maraba pr. School	Grading,Gravelling & culvert installation	Number of Km gravelled	30%	2,900,000	2,899.97	<b>RMLF</b>
<b>Improvement of Daima Kawili access road</b>	NYAKAC H-CENTRAL	Easy access to Kawili Pr. school	Grading,Gravelling & culvert installation	Number of Km gravelled	100%	4,000,000	3,662,586.90	<b>RMLF</b>
<b>Improvement Of Maembe Mbili Access Road</b>	NYAKAC H-WEST NYAKAC H	Easy access to Nyongonga school	Grading,Gravelling & culvert installation	Number of Km gravelled	90%	3,000,000	2,533,317.76	<b>RMLF</b>
<b>Improvement of Tilapia Beach Busia Road</b>	Railway	Access to lake shore	Grading,Gravelling & culvert installation	Number of Km gravelled	65%	3,000,000	2,600,856.30	<b>RMLF</b>
<b>Improvement of Obola Maua Ring Roads</b>	Migosi	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	45%	4,000,000	3,434,562.00	<b>RMLF</b>
<b>Improvement of Aga Khan Gulf Access Road</b>	Millimani	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	100.00	2,000,000	1,976,814.00	<b>RMLF</b>
<b>Katuoro Komoke</b>	Nyalenda (B)	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	98	3,000,000	2,492,758.80	<b>RMLF</b>

<b>Improvement of Nyamasaria-Rae Kanyaika Primary Access Road.</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	30%	5,000,000	4,917,187.00	<b>RMLF</b>
<b>Improvement of Nyalunya-Ofunyu Access Road.</b>	Kisumu East-Kolwa Central	Access to Ofunyu primary and Ofunyu market	Grading, Graveling and culvert installation	Number of Km gravelled	100.00 %	3,750,000	1,999,891.45	<b>RMLF</b>
<b>Improvements of Kalusi-Kogada - Masawa Access Road</b>	Kisumu East-Kolwa East	Easy access to Masawa primary and Farm lands	Grading, Graveling and culvert installation	Number of Km gravelled	40.00%	5,000,000	4,143,782.00	<b>RMLF</b>
<b>United Church-Kogelo-Dafina Access Road.</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	Grading, Graveling and culvert installation	Number of Km gravelled	70.00%	4,000,000	3,543,235.00	<b>RMLF</b>
<b>Improvement of Mbeme junction - Mbeme Primary School Access Road</b>	Kisumu East-Manyatta B	Access to Mbeme Primary school	Grading, Graveling and Culvert installation	Number of Km gravelled	85.00%	2,800,000	2,282,858.00	<b>RMLF</b>
<b>Improvement of Namba Nyamonge-Angaga Access Road</b>	Kisumu East-Kolwa East	Easy mobility in the area	Grading, Graveling and culvert installation	Number of Km gravelled	100%	3,000,000	2,982,273.00	<b>RMLF</b>
<b>Improvement of Watherego - Kibos access Road</b>	Kisumu East-Kajulu	Easy link to Kibos centre from Wathorego	Grading, Graveling and culvert installation	Number of Km gravelled	100%	5,000,000	4,904,698.43	<b>RMLF</b>

<b>Improvement Of Alwala-Akonya Access Road</b>	Seme-West Seme	Access to Akonya Pri. Sch.	4.3 Km graded and 2.0 Km gravelled	Number of Km gravelled	80%	4,000,000	3,944,763.60	<b>RMLF</b>
<b>Improvement Of Holo-Magwar Access Road</b>	Seme-East Seme	Access to Miranga sch. And Mawar sch.	6.6 Km graded and 4.0 Km gravelled	Number of Km gravelled	90%	4,800,000	4,719,701.28	<b>RMLF</b>
<b>Improvement Of Guu Kabege-Lunga-Kondik Access Road</b>	Seme-East Seme	Access to Kaila hosp. And Lunga Vocational.	5.0 Km graded	Number of Km gravelled	60%	4,500,000	4,456,174.80	<b>RMLF</b>
<b>Improvement Of Bodi-Obola-Kit Mikayi Access Road</b>	Seme-East Seme	Access to Obola center and farm lands.	7.2 Km graded and 5.0 Km gravelled	Number of Km gravelled	100%	4,500,000	4,443,873.00	<b>RMLF</b>
<b>Improvement Of Kombewa-Bodi Access Road</b>	Seme-Central Seme	Access to Korumba sch.	4.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	60%	4,500,000	4,068,059.10	<b>RMLF</b>
<b>Improvement Of Konam-Mayieka Access Road</b>	Seme-West Seme	Improve Konam - Mayieka access road	2.1 Km graded and 2.1 Km gravelled	Number of Km gravelled	100%	2,500,000	2,345,076.80	<b>RMLF</b>
<b>Improvement Of Korwenje-Awach Bridge Access Road</b>	Seme-North Seme	Improve Korwenje-Awach bridge access road	6.0 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	4,500,000	4,147,106.00	<b>RMLF</b>
<b>Improvement Of Ramuya-Nyaundi Access Road</b>	Seme-West Seme	Access to Ramuya sch.	2.1 Km graded	Number of Km gravelled	70%	2,500,000	2,230,827.90	<b>RMLF</b>

<b>Imrovement Of Bar Korwa-Awach Bridge Access Road</b>	Seme-North Seme	Access to Bar Korwa girls and St. Elizabeth sch.	3.5 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	5,000,000	4,906,554.66	<b>RMLF</b>
<b>Imrovement Of Mariwa-Kondik Access Road</b>	Seme-North Seme	Improve Mariwa-Kondik access road	7.8 Km graded and 2.5 Km gravelled	Number of Km gravelled	100%	5,000,000	4,911,195.29	<b>RMLF</b>
<b>Imrovement Of Kolenyo-Nyalunya Access Road</b>	Seme-North Seme	Improve Kolenyo-Nyalunya access road	6.6 Km graded	Number of Km gravelled	60%	4,500,000	4,289,382.00	<b>RMLF</b>
<b>Imrovement Of Kit Mikayi-Hol Kobonyo</b>	Seme-East Seme	Improve Kit Mikayi-Hol Kobonyo access road	1.5 Km graded and 0.8 Km gravelled	Number of Km gravelled	90%	2,800,000	2,612,239.00	<b>RMLF</b>
<b>Sianda-Gee Market</b>	Kisumu West-West Kisumu	To provide access to Gee Market & Sianda Pri/Sec Schools	2.4 km opened and gravelled	Number of Km gravelled	95%	5,000,000	4,399,659.60	<b>RMLF</b>
<b>Wandiega Primary School-Gee Market</b>	Kisumu West-West Kisumu	To provide access to Wandega Primary, Gee Mkt and farm lands	2.4 km graded and 1.7km gravelled	Number of Km gravelled	95%	3,000,000	2,536,363.00	<b>RMLF</b>
<b>Kombok-Dago Thim Access Road</b>	Kisumu West-North Kisumu	To provide access to Dagothim Secondary	3.3 km graded 2.6 km gravelled	Number of Km gravelled	100%	4,400,000	3,872,606.60	<b>RMLF</b>
<b>Holo-Kowiyo-Nyakune Primary Access Rd</b>	Kisumu West-West Kisumu	To provide access to Holo and Kowiyo market,Nyaku ne primary	4.5km graded and 2.4km gravelled	Number of Km gravelled	100%	4,000,000	3,464,601.00	<b>RMLF</b>

<b>Lela-Huma-Nyakune Access Road</b>	Kisumu West-North West Kisumu	Accessibility to Lela market, Huma Pri & Sec Schools and Nyakune primary.	5.0 km graded and 3.0 km gravelled	Number of Km gravelled	95%	5,000,000	4,719,658.65	<b>RMLF</b>
<b>Osiri-Nyitingie Road</b>	Kisumu West - South West Kisumu	Accessibility to Osiri dispensary & Market	1.0 km graded and gravelled	Number of Km gravelled	100%	2,000,000	1,603,010.00	<b>RMLF</b>
<b>Rainbow-Ngege Road</b>	Kisumu West - Central Kisumu	To provide access to Rainbow Dispensary, Ngege pri and Ngege beach	2.0KM graded and gravelled	Number of Km gravelled	90%		3,482,993.00	<b>RMLF</b>
<b>Riat-Paradise Road</b>	Kisumu West-Central Kisumu	To provide access to Riat Market, Primary School & SoS Villages	2km graded and 0.54 km gravelled	Number of Km gravelled	95%		4,799,042.00	<b>RMLF</b>
<b>OFF A12-Kuoyo Mixed Sec. School Access Rd</b>	Kisumu West-North West Kisumu	To provide access to both Kuoyo Sec and Pri.	2.3 graded and 1.2 to be gravelled	Number of Km gravelled	30%	2,000,000	1,869,935.00	<b>RMLF</b>
<b>Bar Sidika-Buoye Access Rd</b>	Kisumu West-North Kisumu	To provide access to Sidika Primary and farm lands	4.1 km graded and 2.5km	Number of Km gravelled	80%		4,489,548.00	<b>RMLF</b>
<b>Improvement Of Mitando Baccho Access Road</b>	Ombeyi	Improve Mitando-Baccho access road	Grading, graveling & culvert cleaning	Number of Km gravelled	100%	3,500,000	3,000,737.00	<b>RMLF</b>
<b>Improvement Of Kadan Kopere-Nandi Access Road</b>	Chemelil	Improve Kadan-Kopere access road	Grading, graveling & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,249,967.00	<b>RMLF</b>
<b>Improvement Of Koru-Gilmori Stage-Ogwehi</b>	Muhoroni/Koru	Improve Kadan-Kopere access road	Grading, graveling & culvert cleaning	Number of Km gravelled	40%	4,000,000	3,819,282.60	<b>RMLF</b>



<b>Construction Of Ogwedhi-Nyasuna Access Road</b>	Nyang`oma-Masogo	Improve Ogwedhi-Nyasuna access road	Grading,graveling & culvert cleaning	Number of Km gravelled	20%	5,000,000	4,976,869.50	<b>RMLF</b>
<b>Improvement Of Konyango - Masogo Access Road</b>	Miwani	Improve Konyango-Masogo access road	Grading,graveling & culvert cleaning	Number of Km gravelled	100%	4,500,000	4,199,031.00	<b>RMLF</b>
<b>Improvement Of God Nyithindo-Tamu Access Road</b>	Muhoroni/Koru	Improve God Nyithindo-Tamu access road	Grading,graveling & culvert cleaning	Number of Km gravelled	10%	5,000,000	4,599,368.97	<b>RMLF</b>
<b>Improvement Of Kaeli Masogo Access Road</b>	Miwani	Improve Kaeli-Masogo access road	Grading,graveling & culvert cleaning	Number of Km gravelled	40%	5,000,000	4,254,949.00	<b>RMLF</b>
<b>Improvement Of Ombeyi-Ramula Health Center-Onyalo Biro Access Road</b>	Ombeyi	Improve Ombeyi-Ramula access road	Grading,graveling & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,058,802.30	<b>RMLF</b>

## Performance of RMLF(KRB)Roads 2017/2018

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Ahero – Apondo Access Road	Nyando -Ahero	To Provide access to Apondo Rice Farms and Machine shop	2.6km gravelled	Number of Km gravelled	80%	5,000,000	4,963,228.20	RMLF
Improvement of Ogari - Oren access	Nyando - Awasi/ Ojiko	To provide access to Oren Dispensary	2km graded	Number of Km gravelled	50%	4,300,000	4,298,626.50	RMLF
Improvement Of Bur Ayieko – Kolunga Access	Nyando - Awasi/ Ojiko	To provide access to Ahero Medical Hospital	1.5km excavated and graded	Number of Km gravelled	30%	3,700,000	3,486,451.92	RMLF
Improvement Of Olasi - Bugo – Kobala	Nyando - Awasi/ Ojiko	To provide access to Kobala from Main road	1.7km gravelled	Number of Km gravelled	90%	3,000,000	2,579,418.00	RMLF
Improvement Of Waradho – Bugo – Kobala	Nyando - Awasi/ Ojiko	To provide access to Kobala village from Waradho	Nil	Number of Km gravelled	20%	5,000,000	4,383,155.70	RMLF
Improvement Of Ogenya Kanyagwal Access	Nyando - Kabonyo/Kanyagwal	To provide access to Ogenya Beach and Market	Nil	Number of Km gravelled	10%	4,000,000	3,998,389.50	RMLF
Improvement Of Ugwe – Nyamrundu	Nyando - Kabonyo/Kanyagwal	To provide access to Nyamrundu Beach and Market	1.5km gravelled	Number of Km gravelled	90%	4,000,000	3,998,085.00	RMLF
Improvement Of Rabour – Nyakakana Access	Nyando - Kobura	To provide access to Orego mkt from Rabuor	3.2km gravelled	Number of Km gravelled	70%	5,000,000	4,833,511.20	RMLF
Improvement Of Kaluore Primary school-	Nyando - Kobura	To provide access to Nyamkebe mkt	3km excavated and graded	Number of Km gravelled	50%	2,500,000	2,131,864.50	RMLF

<b>Improvement Of Kadete - Osaria - Arombo</b>	Nyando - Kabonyo/Kanyaaawal	To provide access to Osaria Ecd	Nil	Number of Km gravelled	10%	2,600,000	2,041,733.00	<b>RMLF</b>
<b>Improvement Of Nyatini – Kanyagwal Access</b>	Nyando - Kabonyo/Kanyagwal	To provide access to Nyatini Rice fields .	4km graded	Number of Km gravelled	30%	4,500,000	4,315,730.40	<b>RMLF</b>
<b>Improvement of Nyamaroka Pap ndege access</b>	NYAKA CH-SOUTH EAST	Easy access from Nyamaroka to bodi centre	Excavation &Grading	Number of Km gravelled	90%	4,300,000	3,834,264.00	<b>RMLF</b>
<b>Improvement Of Sigoti Kodongo Access Road</b>	NYAKA CH-SOUTH EAST	Easy access to sigoti centre	Grading,Gravelling & culvert installation	Number of Km gravelled	100%	3,500,000	3,300,780.00	<b>RMLF</b>
<b>Improvement of Kolum Acheho Access Road</b>	NYAKA CH-SOUTH EAST	Easy access to acheho school	Grading,Gravelling & culvert installation	Number of Km gravelled	75%	2,900,00	2,673,796.64	<b>RMLF</b>
<b>Improvement of Bodi Pap Ndege</b>	NYAKA CH-SOUTH EAST	Easy access from bodi centre to pap ndege	Gravelling & culvert installation	Number of Km gravelled	40%	4,800,000	4,613,175.00	<b>RMLF</b>
<b>Improvement Of Odowa Gari Access Road</b>	NYAKA CH-SOUTH WEST	Easy access to Gari centre	Grading,Gravelling & culvert installation	Number of Km gravelled	40%	3,000,000	2,631,354.00	<b>RMLF</b>
<b>Improvement Of Nyalng'anya– Nyakachpri Access Road</b>	NYAKA CH-SOUTH WEST	Easy access to Nyalnganya School	Grading,Gravelling & culvert installation	Number of Km gravelled	40%	4,000,000	3,943,153.20	<b>RMLF</b>

<b>Improvement of Cherwa Maraba Access road</b>	NYAKA CH-NORTH NYAKA CH	Easy access to Maraba pr. School	Grading,Gravelling & culvert installation	Number of Km gravelled	30%	2,900,000	2,899.97	<b>RMLF</b>
<b>Improvement of Daima Kawili access road</b>	NYAKA CH-CENTRAL	Easy access to Kawili Pr. school	Grading,Gravelling & culvert installation	Number of Km gravelled	100%	4,000,000	3,662,586.90	<b>RMLF</b>
<b>Improvement Of Maembe Mbili Access Road</b>	NYAKA CH-WEST NYAKA CH	Easy access to Nyongonga school	Grading,Gravelling & culvert installation	Number of Km gravelled	90%	3,000,000	2,533,317.76	<b>RMLF</b>
<b>Improvement of Tilapia Beach Busia Road</b>	Railway	Access to lake shore	Grading,Gravelling & culvert installation	Number of Km gravelled	65%	3,000,000	2,600,856.30	<b>RMLF</b>
<b>Improvement of Obola Maua Ring Roads</b>	Migosi	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	45%	4,000,000	3,434,562.00	<b>RMLF</b>
<b>Improvement of Aga Khan Gulf Access Road</b>	Millimani	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	100.00	2,000,000	1,976,814.00	<b>RMLF</b>
<b>Katuoro Komoke</b>	Nyalenda (B)	Estate Road	Grading,Gravelling & culvert installation	Number of Km gravelled	98	3,000,000	2,492,758.80	<b>RMLF</b>

<b>Improvement of Nyamasaria-Rae Kanyaika Primary</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	30%	5,000,000	4,917,187.00	<b>RMLF</b>
<b>Improvement of Nyalunya-Ofunyu Access Road.</b>	Kisumu East-Kolwa Central	Access to Ofunyu primary and Ofunyu market	Grading,Gravelling and culvert installation	Number of Km gravelled	100.00%	3,750,000	1,999,891.45	<b>RMLF</b>
<b>Improvements of Kalusi-Kogada - Masawa Access Road</b>	Kisumu East-Kolwa East	Easy access to Masawa primary and Farm lands	Grading,Gravelling and culvert installation	Number of Km gravelled	40.00%	5,000,000	4,143,782.00	<b>RMLF</b>
<b>United Church-Kogelo-Dafina Access Road.</b>	Kisumu East-Nyalenda A	Easy mobility within the estate	Grading,Gravelling and culvert installation	Number of Km gravelled	70.00%	4,000,000	3,543,235.00	<b>RMLF</b>
<b>Improvement of Mbeme junction - Mbeme Primary School</b>	Kisumu East-Manyatta B	Access to Mbeme Primary school	Grading,Gravelling and Culvert installation	Number of Km gravelled	85.00%	2,800,000	2,282,858.00	<b>RMLF</b>
<b>Improvement of Namba Nyamonge-Angaga Access Road</b>	Kisumu East-Kolwa East	Easy mobility in the area	Grading,Gravelling and culvert installation	Number of Km gravelled	100%	3,000,000	2,982,273.00	<b>RMLF</b>
<b>Improvement of Watharego - Kibos access Road</b>	Kisumu East-Kajulu	Easy link to Kibos centre from Watharego	Grading,Gravelling and culvert installation	Number of Km gravelled	100%	5,000,000	4,904,698.43	<b>RMLF</b>

<b>Improvement Of Alwala-Akonya Access Road</b>	Seme-West Seme	Access to Akonya Pri. Sch.	4.3 Km graded and 2.0 Km gravelled	Number of Km gravelled	80%	4,000,000	3,944,763.60	<b>RMLF</b>
<b>Improvement Of Holo-Magwar Access Road</b>	Seme-East Seme	Access to Miranga sch. And Mawar sch.	6.6 Km graded and 4.0 Km gravelled	Number of Km gravelled	90%	4,800,000	4,719,701.28	<b>RMLF</b>
<b>Improvement Of Guu Kabege-Lunga-Kondik Access</b>	Seme-East Seme	Access to Kaila hosp. And Lunga Vocational.	5.0 Km graded	Number of Km gravelled	60%	4,500,000	4,456,174.80	<b>RMLF</b>
<b>Improvement Of Bodi-Obola-Kit Mikayi Access Road</b>	Seme-East Seme	Access to Obola center and farm lands.	7.2 Km graded and 5.0 Km gravelled	Number of Km gravelled	100%	4,500,000	4,443,873.00	<b>RMLF</b>
<b>Improvement Of Kombewa-Bodi Access Road</b>	Seme-Central Seme	Access to Korumba sch.	4.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	60%	4,500,000	4,068,059.10	<b>RMLF</b>
<b>Improvement Of Konam-Mayieka Access</b>	Seme-West Seme	Improve Konam - Mayieka access road	2.1 Km graded and 2.1 Km gravelled	Number of Km gravelled	100%	2,500,000	2,345,076.80	<b>RMLF</b>
<b>Improvement Of Korwenje-Awach Bridge Access Road</b>	Seme-North Seme	Improve Korwenje-Awach bridge access road	6.0 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	4,500,000	4,147,106.00	<b>RMLF</b>
<b>Improvement Of Ramuya-Nyaundi Access</b>	Seme-West Seme	Access to Ramuya sch.	2.1 Km graded	Number of Km gravelled	70%	2,500,000	2,230,827.90	<b>RMLF</b>
<b>Improvement Of Bar Korwa-Awach</b>	Seme-North Seme	Access to Bar Korwa girls and St. Elizabeth sch.	3.5 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	5,000,000	4,906,554.66	<b>RMLF</b>

<b>Improvement Of Mariwa-Kondik Access Road</b>	Seme-North Seme	Improve Mariwa-Kondik access road	7.8 Km graded and 2.5 Km gravelled	Number of Km gravelled	100%	5,000,000	4,911,195.29	<b>RMLF</b>
<b>Improvement Of Kolenyo-Nyalunya Access Road</b>	Seme-North Seme	Improve Kolenyo-Nyalunya access road	6.6 Km graded	Number of Km gravelled	60%	4,500,000	4,289,382.00	<b>RMLF</b>
<b>Improvement Of Kit Mikayi-Hol Kobonyo</b>	Seme-East Seme	Improve Kit Mikayi-Hol Kobonyo access road	1.5 Km graded and 0.8 Km gravelled	Number of Km gravelled	90%	2,800,000	2,612,239.00	<b>RMLF</b>
<b>Sianda-Gee Market</b>	Kisumu West-West Kisumu	To provide access to Gee Market & Sianda	2.4 km opened and gravelled	Number of Km gravelled	95%	5,000,000	4,399,659.60	<b>RMLF</b>
<b>Wandiega Primary School-Gee Market</b>	Kisumu West-West Kisumu	To provide access to Wandega Primary, Gee	2.4 km graded and 1.7km gravelled	Number of Km gravelled	95%	3,000,000	2,536,363.00	<b>RMLF</b>
<b>Kombok-Dago Thim Access Road</b>	Kisumu West-North Kisumu	To provide access to Dagothim Secondary	3.3 km graded 2.6 km gravelled	Number of Km gravelled	100%	4,400,000	3,872,606.60	<b>RMLF</b>
<b>Holo-Kowiyo-Nyakune Primary Access Rd</b>	Kisumu West-West Kisumu	To provide access to Holo and Kowiyo market, Nyakune primary	4.5km graded and 2.4km gravelled	Number of Km gravelled	100%	4,000,000	3,464,601.00	<b>RMLF</b>
<b>Lela-Huma-Nyakune Access Road</b>	Kisumu West-North West Kisumu	Accessibility to Lela market, Huma Pri & Sec Schools and Nyakune	5.0 km graded and 3.0 km gravelled	Number of Km gravelled	95%	5,000,000	4,719,658.65	<b>RMLF</b>
<b>Osiri-Nyitingie Road</b>	Kisumu West - South West Kisumu	Accessibility to Osiri dispensary & Market	1.0 km graded and gravelled	Number of Km gravelled	100%	2,000,000	1,603,010.00	<b>RMLF</b>

<b>Rainbow-Ngege Road</b>	Kisumu West - Central Kisumu	To provide access to Rainbow Dispensary,N	2.0KM graded and gravelled	Number of Km gravelled	90%		3,482,993.00	<b>RMLF</b>
<b>Riat-Paradise Road</b>	Kisumu West-Central Kisumu	To provide access to Riat Market, Primary	2km graded and 0.54 km gravelled	Number of Km gravelled	95%		4,799,042.00	<b>RMLF</b>
<b>OFF A12-Kuoyo Mixed Sec. School</b>	Kisumu West-North West	To provide access to both Kuoyo Sec and Pri	2.3 graded and 1.2 to be gravelled	Number of Km gravelled	30%	2,000,000	1,869,935.00	<b>RMLF</b>
<b>Bar Sidika-Buoye Access Rd</b>	Kisumu West-North Kisumu	To provide access to Sidika Primary and	4.1 km graded and 2.5km	Number of Km gravelled	80%		4,489,548.00	<b>RMLF</b>
<b>Improve ment Of Mitando Bacho</b>	Ombeyi	Improve Mitando-Baccho access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	100%	3,500,000	3,000,737.00	<b>RMLF</b>
<b>Improve ment Of Kadan Kopere-Nandi</b>	Chemelil	Improve Kadan-Kopere access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,249,967.00	<b>RMLF</b>
<b>Improve ment Of Koru-Gilmori Stage-Ogwehi Primary</b>	Muhoroni/Koru	Improve Kadan-Kopere access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	40%	4,000,000	3,819,282.60	<b>RMLF</b>
<b>Construction C Nyasuna Acce</b>	Nyang'oma-Masogo	Improve Ogwedhi-Nyasuna access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	20%	5,000,000	4,976,869.50	<b>RMLF</b>
<b>Improve ment Of Konyango - Masogo</b>	Miwani	Improve Konyango-Masogo access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	100%	4,500,000	4,199,031.00	<b>RMLF</b>
<b>Improve ment Of God Nyithindo-Tamu</b>	Muhoroni/Koru	Improve God Nyithindo-Tamu access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	10%	5,000,000	4,599,368.97	<b>RMLF</b>
<b>Improve ment Of Kaeli Masogo Access</b>	Miwani	Improve Kaeli-Masogo access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	40%	5,000,000	4,254,949.00	<b>RMLF</b>
<b>Improve ment Of Ombeyi-Ramula Health Center-Onyalo</b>	Ombeyi	Improve Ombeyi-Ramula access road	Grading,gravelled & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,058,802.30	<b>RMLF</b>



Improvement Of Namba Kapiyo-Obola Junction Access	Seme-East Seme	Access to Nyaguda center	5.7 Km graded	Number of Km gravelled	40%	5,000,000	4,998,208.00	CGK
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## 2.1.8 Economic Planning and Development

Table 35: Performance of Capital Projects 2017/2018- Economic Planning and Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Grassroot Programmes</b>	<b>To improve standards of living in the County as well as track</b>	<b>Grassroot projects done</b>	<b>Number of grassroot projects done</b>	<b>Ongoing</b>	<b>351Million</b>	<b>334M</b>	<b>CGK</b>

## 2.1.9 Health and Sanitation

Table 36: Performance of Capital and Non-Capital Projects for 2017/2018-Health and Sanitation

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund
<b>Completion of Warehouse/ drug store</b>	Avoid stock out of essential medical supplies	Completed warehouse	Number of completed warehouse	1 Completed	8,000,000	8,511,760	CGK
<b>Completion of Maternity theatre</b>	Increase skilled care deliveries	Reduced maternal deaths	No. of maternity theatre completed	1 Completed	34,000,000	34,000,000	CGK
<b>Construction of surgical complex</b>	Increase referral services at JOOTRH	Increased surgical operations at the hospital	No. of surgical complex constructed	Not Commenced	20,000,000	0	CGK
<b>Construction of Microwave house at JOOTRH</b>	Manage waste for the county	Installation of microwave machine	No. of microwave house at JOOTRH constructed	On-going	10,000,000	7,500,000	GCK
<b>Completion of maternity at KCRH</b>	Increased skilled deliveries	Completion of maternity theater	No. of maternity at KCRH completed	Not awarded	5,242,180	0	GCK
<b>Completion of Maternity theatre at Kisumu County Referral Hospital</b>	Increased skilled deliveries	Completion of maternity theatre	No. of maternity theater completed	Not Awarded	8,000,000	0	GCK
<b>Purchase of Medical Equipment for Health Centres and Dispensaries Tender No. CGK/HTL/02/2017-2018</b>	Increased primary health care access at health centers and dispensaries	Increased No. of primary health care facilities with basic equipment	No. of medical equipments purchased	25 health facilities received medical equipment	10,388,431.00	11,665,230.00	CGK
<b>Completion of Lumumba Sub-County Hospital Wards Tender No. CGK/H/2017-2018/006</b>	Improved in-patient Services	Increased in-patient admissions	No. of wards completed	Completed	3,000,000.00	3,000,000.00	CGK
<b>Construction of Toilet Bongu Konyango Dispensary Tender No. CGK/H/2017-2018/025</b>	Improved Sanitary facility at the facility	Completed patient toilets	No. of toilets completed	Works not commenced	500,000.00	518,850.00	CGK

<b>Construction of Toilet at Rainbow Dispensary</b> Tender No. CGK/H/2017-2018/027	Improved Sanitary facility at the facility	Completed patient toilets	No. of toilets completed.	Works not commenced	500,000.00	499,948.00	CGK
<b>Construction of Proposed Maternity Theater at Nyakach Sub County Hospital Phase I</b> Tender CGK/H/2017-2018/025	Decongest referral services to County hospitals	Introduction of surgical services at Nyakach County hospital	No. of maternity theater completed	Works not commenced	4,000,000.00	3,999,569.00	CGK
<b>Completion of Kibogo Dispensary Staff House</b> Tender No CGK/H/2017-2018/004	Increased skilled deliveries	Completed staff house	No. of staff houses completed	Completed	2,000,000.00	1,999,816.80	CGK
<b>Completion of Oswere Dispensary</b> Tender No. CGK/H/2017-2018/008	Increase access to primary health care services	Completion of the dispensary	% of dispensary completed	Works not commenced	1,000,000.00	999,920.00	CGK
<b>Completion of Tamu Health Centre Ward</b> Tender No. CGK/H/2017-2018/01	Increase access to primary health care services	Completion of the dispensary	% of health center ward completed	Works not commenced	2,000,000.00	1,999,367.00	CGK
<b>Completion of Geta Health Center</b> Tender No. CGK/H/17-18/024	Increase access to primary health care services	Completion of the dispensary	% of health center completed	Works not commenced	1,500,000.00	1,500,228.00	CGK
<b>Construction of Toilet at Usoma Dispensary</b> Tender No. CGK/H/2017-2018/022	Improved Sanitary facility at the facility	Completed patient toilets	No. of toilets completed	Works not commenced	500,000.00	418,109.00	CGK
<b>Construction of Nyakongo Dispensary Ward Phase II</b> Tender No. CGK/H/2017-2018/007	Increase access to primary health care services	Completion of the dispensary	Dispensary constructed	Works not commenced	2,000,000.00	1,997,729.00	CGK
<b>Construction of Kodum</b>	Increase access to primary	Completed dispensary block	Dispensary constructed	Works not commenced	2,000,000.00	1,982,730.00	CGK

<b>Dispensary Phase III Tender No. CGK/H/2017-2018/017</b>	health care services						
<b>Completion of Jaber Dispensary Staff House Tender No. CGK/H/2017-2018/03</b>	Increase access to primary health care services	Completed staff house	Number of staff houses completed	Works not commenced	1,500,000.00	1,498,981.00	CGK
<b>Construction of Toilet at Sangoro Dispensary Tender No.</b>		Completed toilets	No. of toilets constructed	Works not commenced	500,000.00	499,980.00	CGK
<b>Construction of Bonnde Dispensary Tender No. CGK/H/2017-2018-014</b>	Increase access to primary health care services	Completed dispensary block	Dispensary constructed	Works not commenced	1,000,000.00	958,125.00	CGK
<b>Construction of Pedo Dispensary Maternity Tender No. CGK/H/2017-2018/015</b>	Increase access to primary health care services	Completed maternity block	Dispensary constructed	Works not commenced	500,000.00	452,168.00	CGK
<b>Construction of Miranga Sub-County Hospital Maternity Phase II Tender No. CGK/H/2017-2918/009</b>	Increase skilled care deliveries	Completed maternity block	% of maternity wing constructed	Works not commenced	2,500,000.00	2,498,872.00	CGK
<b>Replacement of asbestos roof at Chulaimbo Sub County Hospital Tender No. CGK/H/2017-2018/026</b>	Eliminate occurrence of cancer cases	Hospital roofs with asbestos replaced	Asbestos roof replaced	Works not commenced	4,000,000.00	3,968,210.00	CGK
<b>Construction of Kosao Health Center Tender No.</b>	Increase access to primary health care services	Facility Completed and operationalized	Health center constructed	Works not commenced	4,000,000.00	3,995,100.00	CGK
<b>Construction of Sunga Staff House Phase II Tender No. CGK/H/17-18/023</b>	Improved maternal services	Increase skilled care deliveries	No of staff houses constructed	Works not commenced	1,000,000.00	997,020.00	CGK
<b>Fencing of Nyabola Dispensary Tender No.</b>	Increase access to primary health care services	Fencing of the facility	Dispensary fenced.	Works not commenced	500,000.00	499,726.00	CGK

<b>Construction of Kuoyo Dispensary Tender No. CGK/H/2017-2018/014</b>	Increase access to primary health care services	Operationalize the facility	Dispensary constructed	Works not commenced	1,000,000.00	998,180.00	CGK
<b>Construction of Radienya dispensary Maternity Tender No. CGK/H/17-18/027</b>	Increase skilled care deliveries	Operationalized maternity unit	Dispensary constructed	Works not commenced	1,500,000.00	1,495,167.00	CGK
<b>Construction of Sigoti Health Centre Phase III Tender No. CGK/H/2017-2018/017</b>	Increase access to primary health care services	Increased outpatient services	% of health center constructed	Works not commenced	1,000,000.00	993,864.00	CGK
<b>Construction of toilets at Kanyakwar Dispensary Tender No. CGK/H/2017-2018/019</b>	Improved Sanitary facility at the facility	Completed patient toilets	No. of toilets constructed	Works not commenced	500,000.00	499,920.00	CGK
<b>Construction of Male Ward at Ahero Sub County Hospital Phase II Tender No. CGK/H/2017-2018/01</b>	Increase access to referral services at the county house hospital	Increased admissions at the hospital	No. of male wards constructed	Works not commenced	4,000,000.00	3,999,448.00	CGK
<b>Construction of Toilet at Nyadina Dispensary Tender No. CGK/H/2017-2018/021</b>	Improved Sanitary facility at the facility	Completed patient toilets	No. of toilets constructed	Works not commenced	500,000.00	499,560.00	CGK

## **2.4 Challenges experienced during the implementation of the previous CADP**

- Limited Financial resources hampering budgeting of identified priorities
- Slow and late disbursement of funds from the National Treasury to the Counties.
- Some departments implemented projects that were not identified in the Annual Development Plan
- The departments awarded tenders based on the Approved Budget Estimates leading to pending bills (Budgeted Vs Actuals)
- Some departments did not initiate programmes due to inadequate funds leading to low absorption rates
- High expectations from the residents.
- Late budget approvals leading to delayed implementation of priorities
- Heavy long rains caused the delay of most road works, hence most of the road project were not completed within the FY 2017/2018

## **2.5 Lessons Learnt**

- Strengthen linkage between policy, planning and budget
- Need to strengthen Monitoring and Evaluation Systems
- Identifying policy issues early enough to ensure adequate preparation and wholesome solutions to issues identified
- Frequent updating of County statistics and macro-economic indicators for better forecasting and plan implementation.
- Proper resource mobilization to ensure successful implementation

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



### 3.0 Introduction

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

### 3.1 County Strategic Priorities, Programmes and Projects

#### 3.1.1 Governance and Administration

##### Sector Composition

- Office of the Governor
- Special Delivery Unit
- Investment and Resources Mobilization Unit
- Office of The County Secretary
- County Law Office and Administration of Justice

##### Vision

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

##### Mission

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

##### Sector Goal

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

Table 37:Planned Capital Projects 2019/2020- Governance and Administration

Programme Name: Administration and Field Services

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of 1 Administrative offices	County wide	1. Purchase of land 2. Construction works	Environmental Assessment	42 M	CGK	9 months	7 offices constructed	100%	0	Governance and Administration, Housing,

per sub county										and Lands Departments
Construction and furnishing of governor's and deputy governor's official residence	Kisumu City	1. Architectural design 2. Construction works	Environmental Assessment	60M	CGK	9 months	2 residential homes	30%	0	Governance and Administration, Housing, and Lands Departments
Establishment and training of Village Councils and appointment of Village Administrators	County wide	Induction, Training and placement		40M	CGK	1 yr	Village units established and operational	100%	0	Governance and Administration, Public Service Board
Establishment and training of Sub County and Ward Committees	County Wide	Induction, Training and placement		10M	CGK	1yr	Fully fledged Sub county and Ward Structures to entrench devolution	100%	0	Governance and Administration
Transport and Infrastructure	Automobiles	Purchase of 35 175cc motor cycles		7.5M	CGK	9 months	35 motor cycles bought	100%	0	Governance and Administration, Transport and Infrastructure
<b>SUB-TOTAL</b>				159.5M						
Programme Name: Human Resources Management and Development										
<b>Sub-programme</b>	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

<b>HR Planning</b>	Countywide	HR Audit Staff Rationalization		9M	CGK	1 yr	HR Audit Reports	100%	0	Governance and Administration
<b>Training and Capacity Building</b>	Countywide	Seminars, Workshops, Trainings		175M	CGK	1 yr	Training needs Assessment Report, Training Programmes undertaken	100%	0	Governance and Administration
<b>Performance Management</b>	Countywide	Develop performance contracting tools Development of performance appraisal system for all personnel Procuring and installing biometric attendance management		15M	CGK	1Yr	Executed performance contract Executed performance appraisal for all personnel Biometric attendance management procured and installed	100%	0	Governance and Administration/ DHRM/ SDU
<b>Records Management</b>	Countywide	Establishing county human resource management information system Digitalization of records Decentralizing backup records		30M	CGK	1Yr	Reduced time taken to access HR information Easy and accurate reporting	30%	0	Governance and Administration/ DHRM
<b>Recruitment and employment of enforcement officers</b>	Countywide	Enforcement of county policies Enhancing security of public amenities		30M	CGK	1Yr	300 County enforcement officers employed and placed	30%	0	Governance and Administration
<b>Industrial Relations</b>	Countywide	Improving communication amongst management,		10M	CGK	1Yr	Clear and timely communication of policies,		0	Governance and Administration

		employment and third party Reducing personnel unrest					progress and organization status report Periodic meetings and reports with personnel from different sectors			
<b>HR Reporting</b>	Countywide	Quarterly, semiannual and annual reporting		2M	CGK	1Yr	Timely production of quality HR report			Governance and Administration
<b>Personnel establishment and functional analysis</b>	Countywide	Report analysis Formulation of legal policies, documents		24M	CGK	1Yr	Number of legal documents produced	30%	0	Governance and Administration
<b>SUB-TOTAL</b>				295M						

Programme Name: County Legal Services and administration of Justice

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Litigation</b>	Countywide	Instructions to lawyers Evidence gathering and witness statement Costs of suite Court fees Decretal Sums		70M	CGK	1Yr	Number of successful handling of complex litigations and related proceeding in the High court, court of appeal and Supreme court	100	0	County Attorney Office

<b>Registration of Instruments</b>	County Wide	Search fees Charges/ Discharges Encumbrances and restrictions Lease agreements' registration		30M	CGK	1 Yr	Number of : searches Charges/ Discharges Encumbrances and restrictions Lease agreements' registration	100	0	County Attorney Office
<b>Drafting of County Bills and regulations for onward transmission to the Assembly</b>	County Wide	Primary Drafts Public Participation Reports		15M	CGK	1 Yr	Number of drafts Reports of public participation meetings	100	0	County Attorney Office
<b>SUB-TOTAL</b>				115M						

Programme Name: Governor's Press Unit and Communication

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Infrastructure development</b>	Seven Sub-Counties	Installation of digital communication and billboards		30M	CGK	1Yr	Seven digital communication and billboards installed	43%	0	Governance and Administration/ GPU
<b>Training</b>	All the Directorate Staff	Train all the staff of the department		5M	CGK	1 Yr	All staff trained	100%	0	Governance and Administration/ GPU

<b>Infrastructure development</b>	Purchase of Governor's Outdoor and Indoor communication Equipment	Purchase of new communication equipment		5M	CGK	1 Yr	Complete equipment purchased	100%	0	Governance and Administration/ GPU
<b>Infrastructure development</b>	Purchase of Journalistic Equipment	Purchase of Still Cameras, Video Cameras and Transmission Equipment		6 M	CGK	1 Yr	Complete equipment purchased	100%	0	Governance and Administration/ GPU
<b>SUB-TOTAL</b>				46M						

Programme Name: Protocol

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Establishment of a fully-fledged directorate of Protocol</b>	Headquarter	Procurement of one vehicles		4 M	CGK	1Yr	One vehicle procured and assigned	60%	0	Governance and Administration/ Directorate of Protocol

				4M						
<b>SUB-TOTAL</b>										
Programme Name: Special Programme										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Establishment of disaster and risk management units</b>	Countywide	Risk mapping Establishment of disaster management committee Training of disaster management committees		10M	CGK	1Yr	35 functional disaster management units established 2000 disaster management volunteer trained and placed under ward disaster management units	100%	0	Governance and Administration/ Director Special Programme
<b>Purchase of 3 light fire fighting engines</b>	Seven sub counties	Procuring of 3 light firefighting engines		21 M	CGK	1Yr	3 light firefighting engines purchased and distributed to seven sub counties	100%	0	Governance and Administration/ Director Special Programme
<b>Youth women and PLWD mainstreaming</b>	Countywide	Sensitization Meetings Establishment of County Disability Board Conduct of Quarterly meetings Resource mobilization Documentation of best practices County Disability mainstreaming committees		12M						Director Special Programmes

		at ward level								
<b>Establishment of 3 Fire Stations</b>	County Wide	Site Identification Design and Construction		12M	CGK	1yr	3 functional fire stations put in place	100%		Governance and Administration/ Director Special Programme
<b>SUB-TOTAL</b>				55M						
Programme Name: Special Delivery Unit (SDU)										
Sub-programme	Project name/Location/	Description of activities	Green Economy consideration	Estimated cost(Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Establishment and management of the County Public Private Partnership Node</b>	County Wide	Meetings of the Node Project Screening Liason with Directorate of PPP at the National Treasury.		<b>24M</b>	CGK	Continuous	Existence of Public Private Partnership Committee. No. of Projects Screened and approved	1	New	SDU
<b>Establishment and management of the Monitoring and Evaluation System-Government wide</b>	County Wide	Sensitizing the departments on M&E frame work. M&E Data collection M&E Data analysis Overall Reporting Preparation of the State of County Report. Capacity Building		<b>30M</b>	CGK	Continuous	Monitoring and Evaluation Unit formed	1	New	SDU



<b>Kisumu County Economic and Social Council (KECOSOC)-Project Associates</b>	County Wide	Establishment of the Secretariat. Conducting KECOSOC Meetings. Formation of Technical Working Groups. Resource Mobilization for Flagship projects.		<b>12M</b>	CGK	1yr	Existence of KECOSOC members and secretariat. Amount of resources mobilized.	1	New	SDU
<b>Kenya Devolution Support Programs</b>	County Wide	Support Human Resource Management. Implement Public Finance Management. Capacity Building. Planning, M&E Devolution and Intergovernmental Relations (Social and Environmental Safe guards)		<b>49M</b>	World Bank/National Treasury	Yearly	No. of staff trained. Facilities development and equipment acquisitions.	100%	Continuous	SDU
<b>Blue Economy Zone</b>	County Wide	County Strategy development Sector Strategy development Partnership development Resource Mobilization for the Blue Economy sectors		<b>10M</b>	CGK	4 Years	No. of partners identified and Agreements for investments signed.	50%	New	SDU
<b>Special Economic Zone</b>	County Wide	Site Preparation Investor mapping and targeting		<b>7M</b>	CGK	4 years	No. of Special Economic Zone established.	30%	New	SDU

		Capacity building Legal and Regulatory processes					Amount of financial resources mobilized			
<b>Implementation of Sustainable Development Goals</b>	County Wide	Liason with COG and UNDP SDGs monitoring and Reporting		<b>10M</b>	CGK and COG	Continuous	SDG monitoring reports		New	SDU/Economic Planning/COG
<b>Demand driven advisory and support services to departments such as Kisumu County Road Maintenance team, Kisumu County Revenue Board, Mass transportation solutions</b>	County Wide	Provide Technical support Oversee formation of the Boards. Mobilize additional financial resources		<b>6M</b>	CGK	Continuous	No. of policies documents produced and laws passed by the Assembly		New	SDU
<b>Disability Rights Protects</b>	County Wide	Establishment of County Disability Board Conduct Quarterly Meetings. Resource Mobilization Documentation of the best practices. County Disability mainstreaming committees		<b>12M</b>	CGK	4yrs	County Disability Board formed	1	New	SDU

		at the ward levels								
<b>SUB-TOTAL</b>				<b>160M</b>						
Programme Name: Office of Advisor, Resource Mobilization, Investments and Liason										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Optimize operational efficiency at Liason office</b>	Nairobi Office	Proposed procurement of Office Vehicle		<b>8 M</b>	CGK	1yr	Vehicle Procured and in Use	100%	50 %	Liason Office
<b>SUB-TOTAL</b>				<b>8M</b>						

Table 38:Planned Non-Capital Projects- Governance and Administration

Programme Name; Human Resources Management and Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Performance Contracting</b>	County	Sensitization of staff . Performance Contracting Capacity building for the staff on Performance Contracting		4 M	CGK	1yr		Staff		SDU/GIZ

		Contracting Quarterly Performance review								
<b>Research on New projects</b>	County Wide	Project preparation, Pre-feasibility studies consultations with the County Assembly Resource mobilization		<b>3M</b>	CGK	Contin uous		New Proje cts	Ne w	SDU
<b>SUB- TOTAL</b>				<b>7M</b>						
<b>TOTAL</b>				<b>859.5M</b>						

### 3.1.2 Agriculture, Livestock and Fisheries

#### Sector composition:

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

#### Vision:

A Vibrant Food and Nutrition Secure County

#### Mission:

An innovative, commercially oriented agriculture in Kisumu County

#### Sector Goal

Achieve food and nutrition security and commercially sustainable agriculture

#### Strategic priorities/Objectives:

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

Table 39:PlannedNon-Capital Projects 2019/2020- Agriculture, Livestock and Fisheries

Programme 1: General Administration and Planning Services										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Planning and Coordination Services	Development of Legislation	Drafting of bills	Mainstreaming	2 Million	CGK	1 Year	No of legislation developed	2	0	DALF
Management of Capital Resources	Procurement of motorcycle	Procurement of motorcycle		1.4 Million	CGK	1 Year	No. of Motor Cycles procured	5	0	DALF

	Procurement of boats	Procurement of boats		10 Million	CGK	1 Year	No. of boats procured	1	1	DALF
<b>Development of Human Resources</b>	Staff development	Capacity building of staff		1.6 Million	CGK	1 Year	No of officers trained	30		DALF
SUB-TOTAL				<b>15M</b>						
<b>Programme 2: Promotion of sustainable land use</b>										
<b>Promotion of Soil and Water conservation and Management</b>	Soil and water conservation	Laying of soil and water conservation structures	Fully embraced	2.5 Million			No. of farms laid	2000	On-going	DALF
	Farm forestry	Distribution of tree seedlings	Fully embraced	5 Million	CGK	1 Year	No. of seedlings distributed	50,000	On-going	DALF
<b>Development of urban, peri-urban and special agriculture projects</b>	Promotion of urban and peri-urban farming	Dissemination of urban and peri-urban agricultural technologies	Fully embraced	5 Million	CGK	1 Year	No. of of urban and peri-urban technologies disseminated	3	On-going	DALF
SUB-TOTAL				<b>12.5M</b>						
<b>Programme 3: Agriculture Productivity and Output Improvement</b>										
<b>Management of Agriculture Advisory services</b>	Dissemination of agricultural extension messages and technologies	Dissemination of agricultural extension messages and technologies	Mainstreaming	20 Million	CGK	1 Year	No. of farmers reached	40,000	On-going	DALF
<b>Development of Crops, Livestock and Fisheries Value chains</b>	Crop value chains developments	Clean planting materials procured and distributed		25 Million	CGK	1 Year	No. of beneficiary farmers	10,000	On-going	<b>DALF</b>
	Livestock value chains developments	Procurement and distribution Livestock		45 Million	CGK	1 Year	No. of beneficiary farmers	1000	On-going	DALF

	Fish value chains developments	Procurement and distribution of fish feeds, cages fingerlings		5 Million	CGK	1 year	No, of beneficiary farmers	200	On-going	DALF
<b>Management of crops and Livestock Pests and Diseases</b>	Management of crops Pests and Diseases	Procuring and distribution of pesticides	Environmentally friendly	10 Million	CGK	1 Year	No, of beneficiary farmers	10,000	On-going	DALF
	Management of Livestock Pests and Diseases	Procurement of vaccines , acaricides and insecticides		10 Million	CGK	1 Year	No, of beneficiary farmers	10,000	On-going	DALF
<b>Development of Agriculture Mechanization</b>	Procurement of tractors and implements	Procurement of tractors and implements		50 Million	CGK	1 Year	No. of tractors/implements procured	8	On-going	DALF
<b>SUB-TOTAL</b>				<b>165M</b>						
<b>Programme 4: Enhancement of Access to Agricultural Credit and Input</b>										
<b>Agriculture Credit Access</b>	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
<b>Agriculture input Access</b>	Livestock breed improvement	Procurement of bull semen, liquid nitrogen and synchronizing hormone		10 million	CGK	1 Year	No, of beneficiary farmers	1,500	On-going	DALF
	Promotion of fertilizer use	Fertilizer subsidy		20 Million	CGK	1 Year	No. beneficiary farmers	2,500	0	DALF
<b>SUB-TOTAL</b>				<b>60M</b>						
<b>Programme 5: Promotion of Agricultural Market Access and Products Development</b>										
<b>Promotion of</b>	Agri-business advisory centre established	Maseno ATC modernisation		30 Million	CGK	2 Years	No. of centers modernized	1	1	DALF

<b>Agribusiness</b>										
	Construction of livestock sale yards	Construction of livestock sale yards			CGK	1 year	No.of slaughter houses rehabilitated	1	On-going	DALF
	Milk cooler plant	Construction of a solar powered milk cooler plant	Embraced	7 Million	CGK	1 Year	No. of plants constructed	1	0	DALF
<b>Promotion value addition</b>	Establishment of rural tanneries	Support rural tannery establishment		2 Million	CGK	1 year	No. of facilities developed	1	0	DALF
<b>Development of post-harvest handling infrastructure</b>	Fish banda/ice making machine/cold storage	Construction of fish banda and ice making and cold storage facilities	Mainstreamed	20 Million	CGK	1 Year	No. of facilities developed	4	On-going	DALF
	Slaughter house rehabilitated/maintained	Repair of incinerator, replacement of machinery and upgrading of ablution block and construction of biogas unit	Embraced	25 Million	CGK	1 year	No.of slaughter houses rehabilitated	1	On-going	DALF
	Construction of fresh produce pack-house	Construction of fresh produce pack-house	Embraced	20 Million	CGK	1 Year	No. of facilities constructed	1	0	DALF
<b>Promotion of product safety and quality Assurance</b>										
<b>SUB-TOTAL</b>				<b>104</b>						
<b>TOTAL</b>				<b>356.5</b>						



### **3.1.4 Tourism Arts Culture and Sports**

#### **Sector/ Subsector composition:**

- Tourism Directorate
- Culture and Arts Directorate
- Sports and Talent Development Directorate
- Information and Communication

#### **Vision:**

To be the leading tourism destination, culture, arts, sports hub while offering efficient information and communication services for the county.

#### **Mission:**

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

#### **Goal**

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

#### **Strategic Objectives**

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

## Flag ship Projects

1. Construction of Ultra – modern state of the Art Cultural Complex.
2. Construction of an International Sports Complex.
3. Development of a Convention Center.
4. Renovation of Moi Sports Stadium
5. Branding of Kisumu
6. Development of Information and Resource

Table 40: Planned Capital Projects 2019/2020- Tourism Arts Culture and Sports

Programme Name: Culture and Arts Infrastructure Development

Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Culture</b>	Construction of Ultra - Modern Cultural Complex	Construction of Ultra - Modern Cultural Complex complete with modern art galleries, theatre, workshops, library and recreation park.	Awareness creation.	100 M	PPP	1 year.	Cultural centers constructed.	1	New	CGK
	Establishment of cultural centres Kit Mikayi. East Seme Ward	Construction of a cultural center around kit – mikayi heritage site complete with a restaurant, art gallery, theater and library.		10M	CGK	1 year	Cultural center constructed.	1	New	CGK
<b>SUB-TOTAL</b>				110M						

Programme Name: Sports Infrastructure Development										
Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Sports.</b>	Construction of International Sports Center.	Construction of International Sports Center complete with international stadium and sports academy.	Awareness creation.	300M	PPP	1 year.	Sports Center constructed.	1	New	CGK
<b>SUB-TOTAL</b>				300M						

Table 41:PlannedNon-Capital Projects 2018/2019- Tourism Arts Culture and Sports

Programme Name: Preservation of community Cultural Heritage										
Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Culture</b>	Cultural resource centre at Got Agulu North Seme.	Construction of a cultural resource center complete with a theatre and exhibition room.	Awareness creation.	4M	CGK	1year	Cultural center constructed	1	-	CGK
	Hezekiah ochuka memorial cultural	Construction of a memorial cultural	Awareness creation.	2M	CGK	1 year	Memorial center constructed.	1	-	CGK

	resource centre South East Nyakach.	resource center in honour of late Hezekiah Ochuka								
	Construction of culture and art resource centre at East Kano Wawidhi	Construction of a cultural resource center complete with a theatre and exhibition room.	Awareness creation.	2M	CGK	1 year	Cultural center constructed.	1	-	CGK
	Development of Okore Ogonda Heritage site	Development of Okore Ogonda Heritage site, complete with a theatre and an exhibition room.	Awareness creation.	2M	CGK		Heritage site developed.	1	-	CGK
	Fencing of Abindu Hills Heritage site	Fencing of Abindu Hills Heritage site.	Awareness creation.	2M	CGK		Heritage site fenced.	1	-	CGK
	Talent Development Center at Lower Gonda	Talent Development Center at Lower Gonda.	Awareness creation.	4M	CGK		Talent development center developed.	1	-	CGK
	Rehabilitation of Omboo Archeological site, East Seme	Rehabilitation of Omboo Archeological site, East Seme.	Awareness creation.	1M	CGK		Archeological site Rehabilitated.	1	-	CGK
	Raila Monument, Kondele	Raila Monument, Kondele	Awareness creation.	4M	CGK		Monument erected.	1	-	CGK

	Koguta pottery improvement at Muhoroni-Koru Ward.	Koguta pottery improvement at Muhoroni-Koru Ward.	Awareness creation.	1M	CGK		Potter Improved.	1	-	CGK
	Revival of Songhor pre-historic site at Chemelil Ward.	Revival of Songhor pre-historic site at Chemelil Ward.	Awareness creation.	2M	CGK		Songhor pre-historic site Revived.	1	-	CGK
	Renovation of Amimo Historic centre at Kobura Ward.	Renovation of Amimo Historic centre at Kobura Ward.	Awareness creation.	1M	CGK		Amimo historic site Renovated.	1	-	CGK
<b>SUB-TOTAL</b>				25M						

Programme Name: Sports Infrastructure Development

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Sports.</b>	Playing Field at Kasagam, Kisumu East	Playing Field at Kasagam, Kisumu East.	Awareness creation.	2M	CGK		Playing field upgraded.	1	-	CGK
	Renovation of Sports Center at Seme Central Ward	Renovation of Sports Center at Seme Central Ward	Awareness creation.	2M	CGK		Sports center renovated.	1	-	CGK
	Upgrading of Rata playing Ground, North Seme	Upgrading of Rata playing Ground, North Seme	Awareness creation.	2M	CGK		Playing ground upgraded.	1	-	CGK
	Establishment of Sports Academy at Magwar Model	Establishment of Sports Academy at Magwar Model	Awareness creation.	3M	CGK		Sports academy established.	1	-	CGK

	School, East Seme	School, East Seme								
	Establishment of Talent Academy at Thur Gem, North Nyakach Ward	Establishment of Talent Academy at Thur Gem, North Nyakach Ward.	Awareness creation.	2M	CGK		Talent Academy constructed.	1	-	CGK
	Purchase of Sports Gears/Equipment at West Nyakach	Purchase of Sports Gears/Equipment at West Nyakach.	Awareness creation.	1M	CGK		Sports gears and equipments purchases.	1	-	CGK
	Upgrading of Nyamarimba Abware Football pitch, South West Nyakach	Upgrading of Nyamarimba Abware Football pitch, South West Nyakach.	Awareness creation.	2M	CGK		Football pitch upgraded.	1	-	CGK
	Establishment of Stadium at Apoko ,South West Nyakach	Establishment of Stadium at Apoko , South West Nyakach.	Awareness creation.	2M	CGK		Stadium established.	1	-	CGK
	Purchase of Sports Equipment ,Central Nyakach	Purchase of Sports Equipment, Central Nyakach.	Awareness creation.	1M	CGK		Sports equipments purchased.	1	-	CGK
	Sports Tournament, Central Nyakach	Sports Tournament, Central Nyakach.	Awareness creation.	1M	CGK		Sports tournament started.	1	-	CGK
	Refurbishment of Football Academy at Kanyipola Primary School, Awasi Onjiko	Refurbishment of Football Academy at Kanyipola Primary School, Awasi Onjiko.	Awareness creation.	2M	CGK		Football Academy constructed.	1	-	CGK

	Rehabilitation of football pitch at Ahero Town	Rehabilitation of football pitch at Ahero Town.	Awareness creation.	4M	CGK		Stadium constructed.	1	-	CGK
	Rehabilitation of football pitch at Masogo Nyangoma Ward	Rehabilitation of Football pitch at Masogo Nyangoma Ward.	Awareness creation.	2M	CGK		Sports academy constructed.	1	-	CGK
	Rehabilitation of Ramula Primary School Playing field, Ombeyi Ward	Rehabilitation of Ramula Primary School Playing field, Ombeyi Ward.	Awareness creation.	2M	CGK		Playing ground constructed.	1	-	CGK
	Rehabilitation of football pitch at Chulaimbo School	Construction of Sports Complex, Chulaimbo School.	Awareness creation.	4M	CGK		Sports complex constructed.	1	-	CGK
	Completion of Ogada Stadium	Completion of Ogada Stadium	Awareness creation.	4M	CGK		Stadium constructed.	1	-	CGK
	Talent Development Center, South West Kisumu	Talent Development Center, South West Kisumu	Awareness creation.	2M	CGK		Talent center developed.	1	-	CGK
	Youth Talent Center at Holo, west Kisumu	Youth Talent Center at Holo, West Kisumu	Awareness creation.	2M	CGK		Talent center developed.	1	-	CGK
	Rehabilitation of playing field at Kadiju, Kolwa East Ward	Rehabilitation of playing field at Kadiju, Kolwa East Ward	Awareness creation.	2M	CGK		Playing field constructed.	1	-	CGK
	Basket Ball Court ,Kondele	Basket Ball Court, Kondele.	Awareness creation.	4M	CGK		Basket ball court made.	1	-	CGK

	Refurbishment of Moi Stadium	Demolition of the main stand, construction of running tracks, Construction of main stand complex to include; changing rooms, washroom, conference Hall, and offices, modern gym	Awareness creation	200 M	CGK	1 Year	Refurbished Modern stadium	1	-	CGK
<b>SUB-TOTAL</b>				246M						

Programme Name: Tourism Product Development and Diversification

Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Tourism</b>	Renovation of Hippo Point	Renovation of Hippo Point.	Awareness creation.	4M	CGK	1 year	Hippo point renovated.	1	-	CGK
	Fencing of Nyaim Bird sanctuary, Kolwa East	Fencing of Nyaim Bird sanctuary, Kolwa East	Awareness creation.	2M	CGK	1 year	Bird sanctuary fenced.	1	-	CGK
	Establishment of Tourism attraction site at Kachoka Beach, East Seme	Establishment of Tourism attraction site at Kachoka Beach, East Seme.	Awareness creation.	2M	CGK	1 year	Attraction site established.	1	-	CGK
	Establishment of snake park	Establishment of snake	Awareness creation.	2M	CGK	1 year	Snake park established.	1	-	CGK



	at North Nyakach	park at North Nyakach								
	Community Wildlife conservancy at Adera Wetlands, West Nyakach	Community Wildlife conservancy at Adera Wetlands, West Nyakach	Awareness creation.	2M	CGK	1 year	Community wild life conservancy created.	1	-	CGK
	Recreational Park at Ahero town, Maembe Village	Recreational Park at Ahero town, Maembe Village	Awareness creation.	4M	CGK	1 year	Recreational park constructed.	1	-	CGK
	Bird and Animal Sanctuary at West Kochieng, Kobura Ward	Bird and Animal Sanctuary at West Kochieng, Kobura Ward	Awareness creation.	2M	CGK	1 year	Bird and Animal sanctuary established.	1	-	CGK
	Construction of Eco Tourism Center at Ogenya Beach	Construction of Eco Tourism Center at Ogenya Beach	Awareness creation.	4M	CGK	1 year	Eco-tourism center constructed.	1	-	CGK
	Development of Tourism Center at Sanganyinya Hills, North Kisumu	Development of Tourism Center at Sanganyinya Hills, North Kisumu	Awareness creation.	2M	CGK	1 year	Tourism center developed.	1	-	CGK
	Development of Alingo Tourism site in Korando	Development of Alingo Tourism site in Korando	Awareness creation.	2M	CGK	1 year	Tourism site developed.	1	-	CGK
	Tourism Resource Center at Paga Beach	Tourism Resource Center at Paga Beach.	Awareness creation.	4M	CGK	1 year	Tourism resource center developed.	1	-	CGK

	Establish a lodge at Adingo Panga	Creation of a state of the art Lodge at Adingo panga to be used by	Awarenes s creation	50M	CGK	1 year	Lodge developed	1	-	CGK
	Construction of a view point at Nyabondo Plateau	Establishing a board walk overlooking Kisumu County	Awarenes s creation	4M	CGK	1 year	View point developed	1	-	CGK
	Establishing a Nature rail from the base of the plateau to the top	Creating a walk way that enables tourist access the Plateau	Awarenes s creation	2M	CGK	1 year	Nature trail developed	1	-	CGK
	Construction of A Watch Tower at Nyabondo	Establishing A Tower at the highest point in Kisumu County	Awarenes s Creation	2M	CGK	1	Tower developed	1	-	CGK
<b>SUB-TOTAL</b>				88M						

## Directorate of Information and communication

Table 42:PlannedCapital Projects 2019/2020- Directorate of Information and communication

Programme Name: INFORMATION AND COMMUNICATION										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Installation of LED screens for outdoor advertisement	All sub counties	Establishment of advertisement platform	Awareness creation	42M	CGK	2019/2020 May	No. of LED screens installed	7	New	Communication Directorate
Equipping production studio	Head Office	Purchase of equipment for the studio		10M	CGK	2019/2020 May	No. of equipment bought	5	New	Communication Directorate
Establish resource/library centres	All Sub Counties	Establishment of resource/information centres		140M	CGK	2019/2020 May	Resource/library centers established	7	New	Information Directorate
SUB-TOTAL				<b>192M</b>						

Table 43:PlannedNon-Capital Projects 2019/2020- Directorate of Information and communication

Programme Name: INFORMATION AND COMMUNICATION										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Documentaries on County Projects	County wide	Production of documentaries on the progress of county projects	Awareness creation	3M	CGK	2019/2020	No of projects and programs covered	2	New	Communication Directorate
Designing, Publishing and	County wide	Establishing communication channels		2.5M	CGK	2019/2020	No. of county biannual	2	New	Communication

circulation of County biannual magazines							magazines designed, published and circulated			Directorate
Running radio Programs	County Wide	Production of county programs to be presented over the radio	Awareness creation	4M	CGK	2019/2020	No. of radio programs held	48	New	Communication Directorate
Capacity building on media literacy	County Wide	Training staff on media relations		2M	CGK		No. of Staff trained on media relations	50	New	Communication Directorate
Development of an SMS pop up system/ unstructured supplementary service data ( USSD) protocol	countywide	Developing of an SMS pop up system		2M	CGK	2019/2020	SMS pop up system in place	1	New	Information Directorate
<b>SUB-TOTAL</b>				<b>13.5M</b>						
<b>TOTAL</b>				<b>974.5M</b>						

### 3.1.3 Education Ict and Human Resource Development

#### Sector/ Subsector composition:

ECDE, Vocational Education and Training, ICT, Human Resource Development, Betting Control, Alcoholic drinks and liquor control, Gender, and Youth and social services

#### Vision:

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

#### Mission

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

#### Alcoholic drinks control directorate

Table 44:PlannedCapital projects 2019/2020- Alcoholic drinks control directorate

NO.1 Programme Name: ALCOHOLIC DRINKS CONTROL DIRECTORATE										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Infrastructure development	Establishment of Nyangoma Alcohol and drug rehabilitation center	-Redesign and Equipping Nyangoma Rehabilitation centre. -Fencing - Benchmarking with Asumbi Rehabilitation center;	Landscaping and beautification	10M	CGK	2019/2020	Alcohol and drug Rehabilitation center established and not operational	1 Alcohol and drug rehabilitation center established	Nyangoma Rehabilitation constructed but Equipping not yet done. There is need for expert advise	Directorate staffs Counselors NACADA Consultants

Table 45:PlannedNon-capital project 2019/2020- Alcoholic drinks control Directorate

No. 1 Programme Name: ALCOHOLIC DRINKS CONTROL DIRECTORATE										
Sub-programme	Project name/Location/Ward sub-	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

	county wide									
Research	Alcohol and drug abuse research	Conducting research on effect of alcohol; collect data on the number of people affected by alcohol and drug abuse.	Finding out the use of sachet and plastics in alcoholic drinks	3M	CGK	2019/2020	No of reports; data available on the number of persons affected by alcohol	1 research per sub county	No data available	CGK Alcoholic Drinks Directorate NACADA Consultants
Public and Education and Awareness	Alcohol and Drug abuse public awareness	public education campaigns in 14 schools and in public barazas	Adoption of green energy technologies	1M	CGK	2019/2020	No of people reached, no of schools reached and sensitizes, attendance list and reports	2 per sub counties	Awareness creation on	Directorate staffs
Capacity Building	Training on Alcoholic Drinks Acts and Regulation	Training sub county committee members; bar owners; opinion leaders; chiefs and assistant chief; sub county administrator and ward administrators	Adoption of green energy technologies	2M	CGK	2019/2020	No of people trained, Training report and attendance list	700 persons to be trained	150 persons already trained	Directorate staffs NACADA Consultants
		Training through Radio Talk show		400,000	CGK	2019/2020	No of radio talk show	24 talk shows	3 talk shows done	Director Chief Officer CECM
		Road show		600,000	CGK	2019/2020	No of road shows done	3 Road shows	1 Road shows done	Directorate staff CGK

	Participation in Kisumu Regional Show	- Sensitization of Groups - Purchasing of Exhibits	-Creating awareness on adoption of green energy technologies -Green jobs created	500,000	CGK	2019/2020	- List of Attendance - Visitors Book signed - Back to office Report	1 show	1	- Alcoholic Drinks Directorate

## Directorate of Betting control

Table 46:PlannedCapital Projects 2019/2020- Directorate of Betting control

NO.2 Programme Name: BETTING CONTROL										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Legislation	Development of betting bill	1) Hold Workshops with key stakeholders 2)Adoption of Draft bill	Adoption of green energy technologies	1M	CGK	2019/2020	No of stakeholder consultations; No of public participation	3 Workshops	There is no county law	Betting Directorate

Table 47:PlannedNon-capital projects 2019/2020- Directorate of Betting control

NO.2 Programme Name: BETTING CONTROL										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public Sensitization	Responsible Gambling	Public Education Campaigns	Green Jobs created	1M	CGK	2019/2020	No of Persons reached,	7 Sub-Counties	There is an ongoing Programme	Betting Directorate

	Sensitization						Attendance, Reports.			
Betting Personnel	Recruitment of Gaming Personnel	PSB to Advertise. County HRM Committee to advice	Green Jobs created	1.5M	CGK	2019/2020	No of staff employed	3 Gaming officers	5	Betting Directorate

## Gender, Youth Affairs & Social Services

Table 48:PlannedCapital Projects 2019/2020- Gender, Youth Affairs & Social Services

NO.3 Programme Name: GENDER, YOUTH AFFAIRS & SOCIAL SERVICES										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Social Infrastructure development & Management	Ahero PWD Empowerment & Rehabilitation Center in Nyando Sub-County Ahero Ward.	-Expansion & Equipping the Workshop with CBR tools, - Provision of basic Assistive Skills training. -Addition of open air shades -Fencing	Landscaping and beautification	12M	CGK	2019/2020	PWD Rehabilitation center established and not operational	1 PWD Centre established, equipped and functional	1 PWD Social hall completed but needs repair & equipping	Gender, Youth Affairs Directorate
	Tiengre Child Rescue Centre in Kisumu West Sub-County, Central Kisumu Ward.	- Equipping & Fencing. - Addition of open air shades	Landscaping and beautification.	5M	CGK	2019/2020	Child Rescue Center Completed, but is not operational	1 Child Rescue Centre established, equipped and functional	1 Child Rescue hall completed but needs & equipping	-Gender, Youth Affairs Directorate -Children Department, National Government.



										-Medical Social workers
	Completion of all Incomplete Community, Social Halls & Resource Centres.	-Renovation & Fencing. - Construction of Toilets & Equipping of all Community & Social Halls.  -Plus fixing of PWDs Rumps.  -Provision of Water & Electricity.	Landscaping and beautification	25M	CGK	2019/2020	No of Community , Social Halls & Resource Centres equipped, fenced, have toilets, Electricity & Water.	20 Social, Community Halls & Resource Centres Equipped & Functioning.	20 Social, Community Halls & Resource Centres yet to be completed.	Gender, Youth Affairs Directorate
	Revolving fund for Women, Youth & PWDs	To Empower the Vulnerable, Women, Youths & PWDs	Adoption of green energy technologies	24M (The fund has its own Bank account)	CGK	2019/2020	350 groups given loans. Loan Recovery process continuing.	- Formation of Committees & Review of Regulation -350 groups vetted & Validated. Loan Recovery process begins	26 M Disbursed.  -Loan Recovery process continues	Gender, Youth Affairs Directorate
Gender & Social Development Personnel	Employment of Ward Gender & Social Development Officers	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	7.8 M	CGK	2019/2020	20 Ward Gender & Social Development Officers employed	30 Ward Gender & Social Development Officers	4 CDAs	-PSB, -HRM, -Gender Directorate
Youth Development and Empowerment	Establishment of County Youth one stop	Identification of Site. - Formation of PMC.	Adoption of green energy technologies	10M	CGK	2019/2020	The Youth Centre established , Completed,	1 County Youth Center at Kisumu Central	0	Gender, Youth Affairs Directorate

	integrated facility	- Construction					equipped and functional	Sub-County		
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Table 49:PlannedNon-Capital Projects 2019/2020- Gender, Youth Affairs & Social Services

NO.3 Programme Name: GENDER, YOUTH & SOCIAL SERVICES DIRECTORATE										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Social Protection & Welfare	Provision of Assistive Devices to PWDs	Identification of the very needy PWDs	-	1M	CGK	2019/2020	-List of Beneficiaries -Enhanced Mobility - Reports	175 Different Types of assistive devices	400 Different Types of assistive devices Distributed	-Gender, Youth Affairs Directorate -NCPWD -Private Partners
	Psychosocial support	Identification of those needing Psychosocial support. (Counseling Services)	Adoption of green energy technologies	700,000/=	CGK	2019/2020	-No. of Livelihood recovery  -No. of and type of support systems  -Reports	25 to be Livelihood recovered	35 Livelihood recovered	Gender, Youth Affairs Directorate
	Huts of Hope for the Elderly	Identification of the Elderly & very Vulnerable needing Shelter	Landscaping & Beautification	1.5M	CGK	2019/2020	- No. of Livelihood recovery  -No. of Huts Built  -Reports	14 Huts of Hope	0	Gender, Youth Affairs Directorate  -VTC  -Private Partners
	Sanitary towels/pampers for the Elderly and PWDs	Identification of the Elderly & very Vulnerable	Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation improved -Number of beneficiaries	2000	1500	Gender, Youth Affairs Directorate

	Establishment of car washing hub for girls living with hearing impairment (deaf)	Identification of the very vulnerable PWD with hearing Impairment	Waste Water & Disposal Management	1M	CGK	2019/2020	-Livelihood Enhanced -Number of beneficiaries	10	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Muhoroni/Koru ward.	- Identification of Site. -Formation of PMC - Construction	Waste & Disposal Management	-1M	CGK	2019/2020	-Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Ragumo Social hall, Kolwa Central, Ward.	Identification of Site. - Formation of PMC. - Construction	- Adoption of green energy technologies - Landscaping & Beautification	- 4M	CGK	2019/2020	- Social Hall equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Shaurimoyo/Kaloleni ward	Identification of Site. - Formation of PMC - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation & Public Health improved.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Obunga, Railway ward	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Manyatta 'B' Ward.	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Construction of disability friendly washroom at Gita and Obwolo, Kajulu Ward.	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate

	Construction of PWD friendly social hall at North Seme	Identification of Site. - Formation of PMC. - Construction	- Adoption of green energy technologies	4M	CGK	2019/2020	Social Hall equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly rehabilitation center at North Seme Ward.	Identification of Site. - Formation of PMC. - Construction	- Landscaping & Beautification	4M	CGK	2019/2020	Rehabilitation center equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly public toilets at Guu Kabege market, East Seme Ward.	Identification of Site. - Formation of PMC. - Construction	Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
Gender & Women Empowerment	Mentorship & Life Skills for the Girl Child	Mobilization & Sensitization of the Girl-Child	Adoption of green energy technologies	800,000	CGK	2019/2020	-No. of Girls Mentored -List of Attendance -Back to office Report	300	90	Gender, Youth Affairs Directorate  Private Partners
	Support of UN International Days/Events	Planning, Preparation, Mobilization & Publicity  Meeting with Stakeholders	Adoption of green energy technologies	800,000	CGK	2019/2020	List of Attendance -Back to office Report	2000	1000	-Gender, Youth Affairs Directorate  -Private Partners - Stakeholders
	Formulation, Review & Dissemination of Policies on Youth, Social Protection, Children & PWD Mainstreaming	-Training and Review to make recommendations for implementation on the legal frameworks - Creating awareness and sensitizing	Adoption of green energy technologies	3M	CGK	2019/2020	4 Policy Documents in Place	4 Policy documents adopted	PWD Act in place	Gender, Youth Affairs Directorate  Private Partners  Stakeholders

		all stakeholders								
	Training of staffs on Gender issues	Training & Sensitization of Staff	-Adoption of green energy technologies -Green jobs created	2M	CGK	2019/2020	- Attendance list. -Training Report -No. of staffs trained	100 Staffs to be trained	0	Gender, Youth Affairs Directorate
	Household Baseline Survey on Gender Based Violence issues	-Training & Sensitization of Staff - Writing a TOR - Study Design - Field Study	-Adoption of green energy technologies	3M	CGK	2019/2020	-No of household surveyed	10 household Baseline survey to be done per sub-county	0	-Gender, Youth Affairs Directorate -Private Partners
	Participation in Kisumu Regional Show	- Sensitization of Groups - Purchasing of Exhibits	-Creating awareness on adoption of green energy technologies -Green jobs created	500,000	CGK	2019/2020	- List of Attendance - Visitors Book signed - Back to office Report	1 show	1	-Gender, Youth Affairs Directorate
	Vehicle for the Directorate of Gender, Youth & Social Services	A Double cabin Pickup for field work and for Monitoring & Evaluation	-	4 M	CGK	2019/2020	Directorate's Vehicle	1 for the County Office	0	-Gender, Youth Affairs Directorate
	Motorbikes	For the Sub-County Offices for field work		400,000	CGK	2019/2020	Directorate's Motorbikes	2 Motorbikes	0	Gender, Youth Affairs & Social Services Directorate
Gender & Social Development Personnel	Employment of <b>Sub-County</b> Gender & Social Development officers	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	4 M	CGK	2019/2020	7 Sub-County Gender & Social Development employed	7 Sub-County Gender & Social Development	0	-PSB, -HRM, -Gender Directorate
	Employment of <b>County</b> Gender &	PSB to Advertise.	Green Jobs Created	1 M	CGK	2019/2020	1 County Gender & Social	2 County Gender & Social	3	-PSB, -HRM, -Gender

	Social Development	County HRM Committee to advise					Development employed	Development		Directorate
Youth Empowerment & Development	Initiate apprenticeship for the Youth	- Identification of the Youths	Green Jobs Created	300,000	CGK	2019/2020	No of Youths trained	400	300	-Gender, Youth Affairs Directorate - Stakeholders -Private Partners
	Volunteerism Exchange Programme	- Identification of the Youths	Green Jobs Created	750,000	CGK	2019/2020	No. of youth that have volunteered	15 Youths	12 Youths	Gender, Youth Affairs Directorate
	Promote youth public participation civic education in infrastructure development and in the informal sectors	Mobilization, Sensitization & Identification of the Youths	Green Jobs Created	1M	CGK	2019/2020	List of Attendance-Back to office Report	In all the Sub-Counties	1,400 youths	Gender, Youth Affairs Directorate
	Comprehensive youth data management, profiling and Generation of a database of all youths, groups/firms in the county;	Make recommendations for implementation on the legal frameworks - Creating awareness and sensitizing all stakeholders	Adoption of green energy technologies	4M	CGK	2019/2020	Data Documents in Place	In all the Sub-Counties	0	Gender, Youth Affairs Directorate
	Establishment of County youth Mainstreaming	Meeting with Stakeholders	Adoption of green energy	1M	CGK	2019/2020	Strategic Plan Document in Place	In the County	0	Gender, Youth Affairs

	ng capacity development and engagement plan.		technologies							Directorate
	Develop youth rehabilitation and integration programme	Planning, Preparation, Mobilization & Publicity	Green Jobs Created	1.5M	CGK	2019/2020	Attendance list. - Rehabilitation Report -No. of Youths Integrated	In all the 7 Sub-counties.	0	Gender, Youth Affairs Directorate
	Promotion of youth international and global celebration days and Partnership management.	Planning, Preparation, Mobilization & Publicity Meeting with Stakeholders	Green Jobs Created	3M	CGK	2019/2020	List of Attendance -Back to office Report	3000 youths to attend	2	Gender, Youth Affairs Directorate
Child Care & Development	Maternal and New borne health	Support the very Vulnerable with Beddings, Clothing, food, toiletries, Solar Lamps & Handicrafts for Economic empowerment Skills.	Green Jobs Created	2.5M	CGK	2019/2020	No. of Mothers and Children who have benefitted, & attendance list taken	7 Groups to be supported	2 groups Supported	Gender, Youth Affairs Directorate Private Partners
Civic Education	Capacity-building & empowerment of community on civic engagement.	- Sensitization & Mobilization of Communities. - Create a Task-force & Committee dealing with Civic Education	Adoption of green energy technologies	400,000	CGK	2019/2020	-Task force initiated -35 forums established - Attendance List -Reports	35 forums established	3forums established	Gender, Youth Affairs Directorate Stakeholders

## Information Communication Technology

Table 50:PlannedCapital Projects 2019/2020- Information Communication Technology

NO.4 Programme Name: INFORMATION COMMUNICATION TECHNOLOGY										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Data Center (Operation)	County Wide	Centralized storage & Management of County Data and Adopting of application support centralized operation	Consideration of Solar Power as alternative source of energy	30M	CGK	2019/2020	No. of Services Hosted in the data center <sup>3</sup>	3	Ongoing	IT directorate
Automation of County Services	County Wide	2 <sup>nd</sup> Phase of ERP	Paperless trade	50M	CGK	2019/2020	No. of processes automated	9	Ongoing	IT directorate
Integrated County Network Infrastructure	7 sub county offices , County Hospitals and 10 Ward Offices	MPLS – (WAW) to the Sub-Counties/Wards/Villages & all Government Offices	Paperless trade	70M	CGK	2019/2020	No. of Offices connected through MPLS	20	Ongoing	IT directorate
Digital Literacy Project	7 sub-counties	Training youths on computer skills	To enhance e-communication	7M	CGK	2019/2020	No. of youths trained	500	Ongoing	IT directorate
Establishment of model ICT Centres	Upgrade 21 VTC to model ICT nodes	Construction and equipping of ICT centers & Train on IT skills	To improve paperless trade	70M	CGK	2019/2020	No. of centers constructed	21 VTC Centres	Ongoing	IT directorate



	for E-trading									
Security Surveillance System	City	Installation of CCTV in the City and Estates	To Improve security	50M	CGK/PPP	2019/2020	No. of areas covered by CCTV	4	Ongoing	IT directorate

## Information Communication Technology

Table 51:PlannedNon-Capital Projects 2019/2020- Information Communication Technology

NO.4 Programme Name: INFORMATION COMMUNICATION TECHNOLOGY										
Sub-programme	Project name/ Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of ICT Policies	County Wide	Development of ICT Policy	Policy targeting e-waste management and ICT equipment disposal	2M	CGK	2019/2020	No. of Policies developed	2	Ongoing	IT directorate

Table 52:PlannedCapital Projects 2019/2020- Early Childhood Development

NO. 5 Programme Name: EARLY CHILDHOOD DEVELOPMENT EDUCATION										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE Infrastructure Development	Construction of 2 model ECDE classrooms in all the 35 wards of Kisumu county	State of Art construction and equipping of Model ECDE	Landscaping & Beautification	420M	CGK	2019/2020	No. of classrooms constructed	2 model ECDE classrooms constructed in the 35 wards	0	-ECDE Directorate - Procurement -Project Management

										Committees.
	Provision of ECDE capitatio n to pre-primary children in Kisumu county	Budgeting	Green Jobs Created	186M	CGK	2019/2020	Increased access, enrolment and retention	5000/- per child for 53,275 Children	0	-ECDE Directorate
Pre-primary feeding Programme	Pre-primary feeding Programme in all pre-primary centers in Kisumu County	Purchase, Preparation of Rice & Distribution	Waste & Disposal Management	28M	CGK	2019/2020	-Improved Nutrition & Health of Children. -Increased enrollment	60,000 children	53,275 children	-ECDE Directorate - Teachers
	Pre-primary teaching learning materials	Purchase & Distribution of ECDE Curriculum design	Creating awareness on adoption of green energy technologies	14M	CGK	2019/2020	Improved curriculum implementation	660 Schools	660 Schools	ECDE Directorate - Teachers
Primary creative activities	Primary creative activities in the sub counties	Sensitization, Practice & Preparation	Waste & Disposal Management	7M	CGK	2019/2020	-Trophies -Merit Certificates - Registration lists -Merit Lists	660 Schools	660 Schools	-ECDE Directorate - Teachers
	Capacity building pre-primary stakeholders	Sensitization of Teachers & Stakeholders	Creating awareness on adoption of green energy technologies	7M	CGK	2019/2020	-List of Attendance -Back to office Report -No of stakeholders attended.	7 Trainings	0	-ECDE Directorate - Teachers
	M&E of curriculum implementation in all schools	Preparation of the Assessment tools	Creating awareness on adoption of green energy technologies	7M	CGK	2019/2020	Assessment report	2000 Teachers	1824 Teachers	ECDE Directorate - Teachers

ECDE Personnel	300 ECDE teacher jobs to be employed	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	80 M	CGK	2019/2020	300 Teachers employed	300 teachers	700 under contract	-PSB, -HRM, -ECDE Directorate
	30 Ward advisors	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	11.6 M	CGK	2019/2020	30 Ward Advisors employed	35 Ward Advisors	0	-PSB, -HRM, -ECDE Directorate
	4 sub-county QASO jobs	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	2.2 M	CGK	2019/2020	4 Sub-County QASO jobs	4 Sub-County QASO jobs	4 QASO	PSB, -HRM, -ECDE Directorate

Table 53:PlannedNon-Capital Projects 2019/2020- Early Childhood Development Education

NO. 5 Programme Name: EARLY CHILDHOOD DEVELOPMENT EDUCATION										
Sub-programme	Project name/ Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	1 Vehicle for ECDE Directorate	To improve the accessibility and transportation to the field by officers	Creating Awareness on Pollution	3M	CGK	2019/2020	Ease of transportation and access to schools	1 Directorate vehicle	0	ECDE Directorate
	4 sub-county QASO jobs	PSB to Advertise. County HRM Committee to advice	Green Jobs Created	2.2 M	CGK	2019/2020	4 Sub-County QASO jobs	4 Sub-County QASO jobs	4 QASO	PSB, -HRM, -ECDE Directorate
	Participation in Kisumu Region	- Sensitization of Groups - Purchasing of Exhibits	-Creating awareness on adoption of green energy	500,000	CGK	2019/2020	- List of Attendance - Visitors Book signed	1 show	1	-ECDE Directorate

	nal Show		technologies -Green jobs created				- Back to office Report			
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## Directorate of Vocational Education and Training

Table 54:PlannedCapital projects 2019/2020- Directorate of Vocational Education and Training

NO.6 Programme Name: VOCATIONAL EDUCATION AND TRAINING										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
VTCs Infrastructure Development	Rehabilitation/Renovations of the Existing Vocational Training Centers	Renovation, construction and equipping of rotary VTC	Landscaping & Beautification	20M	CGK	2019/2020		6		VTC Directorate
	Completion of New VTCs	Construction / renovation of all incomplete projects in the county	Landscaping & Beautification	16M	CGK	2019/2020		3		VTC Directorate
	Construction of Administrative blocks in VTCs		Landscaping & Beautification	26.6M	CGK	2019/2020		7	0	VTC Directorate
	Construction of Modern Workshops		Landscaping & Beautification	20M	CGK	2019/2020		1		VTC Directorate
	Establishment of 7 Model VTCs (partnership with GOK)		Creating awareness on adoption of green energy technologies	98M	CGK	2019/2020		1	0	VTC Directorate

Table 55:PlannedNon-Capital Projects 2019/2020- Directorate of Vocational Education and Training

NO.6 Programme Name: VOCATIONAL EDUCATION AND TRAINING										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(K sh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County VTCs exhibitions		Creating awareness on adoption of green energy technologies	2.2M	CGK	2019/2020		1		VTC Directorate
	County Sports		Creating awareness on adoption of green energy technologies	4M	CGK	2019/2020		1		VTC Directorate
	County Annual Graduation		Creating awareness on adoption of green energy technologies	2M	CGK	2019/2020		1		VTC Directorate
	Procurement of VTCs Teaching & Learning Materials		Creating awareness on adoption of green energy technologies	1.6M	CGK	2019/2020				VTC Directorate

Programme Name: HUMAN RESOURCE DEVELOPMENT										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Mobilization, training and capacity building of staff and beneficiaries.		Mobilization of citizen on devolved opportunities	Green Jobs Created	3M	CGK	2019/2020	No. of meetings conducted No. of trainings conducted	In all Sub-Counties	0	HRD Directorate

		Training and capacity building					, Back to office report, List of attendance			
Job market scan, Research and public private partnership.		Job scan	Creating awareness on adoption of green energy technologies	1M	CGK	2019/2020	Scan conducted No. of meetings conducted Attendance List and Reports.	In all Sub-Counties	0	HRD Directorate
		Conduct Research								
		Public private partnership								
Policy development and legislation framework.		Stake holders meeting	Creating awareness on adoption of green energy technologies	1M	CGK	2019/2020	No. of meetings conducted Minutes, attendance Lists, & Invitation Letters	In the County	0	HRD Directorate
		Conduct Validation								
Development and improvement of training materials and equipment resources		Stake holders meeting	Creating awareness on adoption of green energy technologies	2M	CGK	2019/2020	No. of meetings conducted Reports, Minutes, attendance Lists, & Invitation Letters	In all Sub-Counties	0	HRD Directorate
		Consultancy								
Industrial attachments, apprenticeship and placement		Industrial attachments, apprenticeship and placement	Green Jobs Created	1M	CGK	2019/2020	No beneficiaries	In all Sub-Counties	0	HRD Directorate

### 3.1.5 Environment Water, Irrigation and Natural Resources

#### Sector composition:

- Water Services
- Irrigation and Land reclamation
- Environment and Natural resources

#### Vision:

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

#### Mission:

To enhance access to safe and healthy environment with sustainable water supply and irrigation systems through a multi-sectorial approach.

#### Directorate of Water

Table 56:PlannedCapital Projects 2019/2020- Directorate of Water

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT										
Objective:										
Outcome:										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Rehabilitate and expand Maseno Kombewa water Supply treatment works.	Kisumu West Sub-County	Rehabilitation of T-Works Rehabilitation of Storage Tanks Pipeline Extensions	Increase capacity of the supply by boosting the gravity system	20,000,000	CGK	12 Months	Percentage Increase in water production Reduced distance of fetching water	Increase Production efficiency by 7.6%.	Planning stage	CGK-Water Department
Rehabilitation and expansion of piped water distribution network in	County Wide, Kathoo water (Kobura Ward)	Pipeline Extension within the County		50,000,000	CGK	12Months	Reduced distance of accessing clean and safe water	50 Km of pipeline Extension	Design stages	CGK-Water Department

<b>the Peri-Urban, Rural areas and informal</b>										
<b>Purchase of water bowsers</b>	County Wide	Market Survey and Tendering		15,000,000	CGK	6 Months	Reduced complaints to water shortages	1 water bower s procure d	Planni ng stage	CGK-Water Department
<b>Drilling and equipping of New boreholes</b>	County Wide	Drilling and Equipping/U pgrading of Boreholes	Installed with solar Hybrid Pumps	78,000,000	CGK	12 Months	Increased water production  Reduced distance of fetching water	26 Boreholes.	Planni ng stage	CGK-Water Department
<b>Protection and rehabilitation of viable water springs.</b>	County Wide	Community mobilization  Gauging  Construction of retaining walls/Draw off pipes	Protectio n of spring catchme nt areas to stop degradati on	12,800,000	CGK	12 Months	Increased water production  Reduced distance of fetching water	16 Springs	Planni ng Stage	CGK/Develop ment Partners
<b>Promotion of rain water harvesting systems at institutions</b>	County Wide	Procurement of Tanks  Construction of Tank Base  Roof Guttering		8,800,000	CGK	12 Months	Number of rain catchment facilities developed for institutions	20 Institutions (20m3 per instituti on)	Planni ng Stage	CGK/Develop ment Partners
<b>Increase water storage capacity in rural area</b>	County Wide	Construction of Masonry and steel Tanks		100,000,000	CGK	12 Months	Amount of increased storage capacity	5,832m <sup>3</sup>	Planni ng Stage	CGK
<b>Developme nt of Water Facilities within Institutions</b>	County Wide	Construction of water facilities in Schools		23,000,000	CGK/ UNICEF	6Months	Number of WASH facilities within the schools	29 Institutions	Imple mentat ion on going	CGK/UNICEF



<b>Desilting of existing Water Pans</b>	County Wide	Identification and Desiltation works		10,000,000	CGK	12	Number of Desilted Pans holding water	2	Planning Stage	CGK
<b>Capacity Building to the Staff and Water Service Providers</b>	County Wide	Curriculum Development and procurement of Training services		10,000,000	CGK/ Development Partners	12 Months	Knowledgeable WSPs, Management Committees	7 Management Committees Per Quarter	Under planning stage.	CGK/Development Partners
<b>Develop Kisumu County water and sewerage master plan</b>	County	Feasibility study, baseline data collection and designing of water facilities		30,000,000	LVSWSB	6Months	County master plan in place	1 consolidated plan	Under planning stage	CGK/LVSWSB
<b>Rehabilitation /replacement of old pipeline within the entire County</b>	County wide	Survey and design,BOQ Preparation, Tendering and Contract Awards		50,000,000	CGK/ Development Partners	12 Months	Km of pipeline rehabilitated	50 Km of pipeline rehabilitated	Under planning stage	CGK/ Development Partners
<b>Formulation of WASH regulation instruments – (Policies, regulations, strategies, standards, guidelines</b>	County wide	Development of water policy, guidelines and standards,		1,200,000	CGK/ Development Partners	6Months	Number of water regulatory instruments in place	County water Bill in place	Final stage	CGK/ Development Partners

<b>Support establishment and sustainability of online rural water services functionality monitoring</b>	County wide	Develop online system for monitoring functionality of rural water		3,000,000	UNICEF	12 Months	No of functional and well managed rural water supplies	1	Planning stage	CGK/ Development Partners
<b>Installation of 28 production meters for treatment works, boreholes and springs</b>	County wide	Identification of zones within water utilities Procurement and installation of the production meters		4,000,000	CGK/WSP	12	No. of production meters installed and functional NRW reduced	7	Planned	CGK/WSP
<b>Digital GIS mapping of the rural water supply system</b>	County wide			6,000,000		12	No of maps of water supply utilities captured in the database.	3	Planned	CGK/Development partner
<b>Installation of district metering in specific areas</b>	County wide	Identification of zones within water utilities Procurement and installation of the production meters		2,500,000		12	No of district meters installed and operational	25	Planned	CGK/WSP
<b>Customer identification survey</b>	County wide	Development of questionnaires and registers		1,000,000		12	No of surveys conducted	4	Planned	CGK/WSP/Development partner

<b>Installation of pressure reducing valves and break</b>	County Wide			3,500,000		12	No of pressure reducing valves and break pressure tanks installed	7	Planned	CGK/WSP/Development partners
SUB-TOTAL				<b>428.8M</b>						

Table 57:PlannedNon-Capital Projects 2019/2020- Directorate of Irrigation

Programme Name:Irrigation

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Wasare Irrigation Infrastructure</b>	North Nyakach Ward	Main canal extension lined, control structures build & Capacity building	Use of conservation agriculture	<b>6.2 Million</b>	CGK	Nov 2019	Length of Canal Lined	0.6 Km	0	CGK
<b>Awach Kano Irrigation Structures</b>	East Kano/Wawidhi Ward	Earth Works & Lining of Main Canal inspection chambers,	Use of conservation agriculture	<b>7.4 Million</b>	CGK	Nov 2019	Length of Canal Lined	1.0 Km	0	CGK
<b>Gem Rae Irrigation Structures</b>	North Nyakach Ward	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building	Use of conservation agriculture	<b>8.9 Million</b>	CGK	Nov 2019	No. of Weirs Length of Canal Excavated	1	0	CGK
<b>Alungo A &amp; B Irrigation Infrastructure</b>	Ombeyi Ward	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building	Use of conservation agriculture	<b>8.5 Million</b>		Nov.2019	No. of Weirs Length of Canal Excavated.	1 1 Km	0 0	

<b>Achege closed gravity system from R.Mbogo</b>	Tamu/Chemelil	Intake works, Off take canal established, off take screens mounted, delivery line started.& Capacity building	Use of conservati on agriculture	<b>20.9 Million</b>	CGK	Nov 2019	No. of Weirs Length of Canal Excavated Length of delivery Pipe line	1 0.1 Km 2 Km	0 0 0	CGK
<b>Kabayi New Constructi on</b>	West Kisumu	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building		<b>4.53 Million</b>	CGK	Nov 2019	No. of Weirs Length of Canal Excavated Gates	1 0.3 Km 2	0 0 0	
<b>Kopudo Irrigation Structures</b>	North Nyakach	Main supply canal lined, Gully control areas protected & drop structures established & Capacity building	Use of conservati on agriculture	<b>6.7 Million</b>	CGK	Nov 2019	Length of Lined Canal Gully control/drop structures constructed	1.5 Km 1	0 0	CGK
<b>Chiga New Constructi on</b>	Kolwa East	Night Reservoir water storage constructed , delivery lines established & Capacity building	Use of conservati on agriculture	<b>7.54 Million</b>	CGK	Sept 2019	No. of Reservoir water storage constructed	1	0	CGK
Solar pump fed Irrigation	All sub County	Supply portable solar pumps for small scale irrigation to empower the youth.	Use of conservati on agriculture	<b>12 Million</b>	CGK	Jan 2020	No. of Solar Pumps	60	0	CGK
Water Storage-(Water Pans)	All sub counties	Rehabilitation of 26 water pans	Preventio n of Land degradati on	<b>30 Million</b>	CGK	Dec 2019	No. of Water Pans rehabilitated	26	0	CGK
	All sub countries	Construction of 14water pans	Preventio n of Land degradati on Improve water	<b>49 Million</b>	CGK	Jan 2020	No. of Water Pans Constructed.	14 1	0 0	CGK

			storage capacity							
De-silting of Canals	All flood prone areas	Opening up of a canal to remove excess water only	Prevention of Land degradation	35 Million	CGK	Jan 2020	Length of Canal De-silted	88 Km	0	CGK
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	Sept 2019 to March 2020	No. Design Reports	10	0	CGK
<b>SUB-TOTAL</b>				<b>198.47M</b>						

Table 58:Planned Projects -Environment and Natural Resources

<b>Sub programme: Solid Waste management</b>									
<b>Objective: To strengthen Solid Waste management in Kisumu county</b>									
<b>Outcome: Improved Solid waste management system</b>									
Sub-Programme activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Purchase and distribute litter bins/ waste disposal bins at various locations in the county	Improved means of solid waste collection and disposal	0	No. of Bins procured and distributed	Bins and skips will collect waste that can be recycled and help minimize emissions	2 million	CGK	Jun 2019- Jan 2020	50	Environment dept/ Partners/ MoEF
Provide waste collection skips at various markets and towns in county	Improved solid waste collection and disposal	10 fabricated in 2018	No. of Skips fabricated and distributed	Waste collected to be used in energy generation	5.8 million	CGK	Dec. 2019	18	Environment dept
Strengthen regulatory, policy and framework on	Reviewed and operationalized	Solid waste management act 2015 and	No. of Acts reviewed	Collect waste and create jobs	1.5 million	CGK	June 2019	3	Environment dept and Partners

solid waste management	solid waste management Act, policy and departmental strategy	KISWAMP available	No. of policies done  One strategic plan completed	for collectors and recyclers  Framework for activities to combat climate change done					
Identify and partially operationalize a new solid waste land fill and waste to energy facility	Study on feasibility on waste to energy done  Fenced and secure facility	Land identified	Area of land fenced  A Report on PPP feasibility study for waste to energy	Waste are feeder material for a waste to energy	15 million	CGK	Sept 2019	20 acres of land fenced	Environment dept/Partner investor
Document sources and characteristics of solid waste from 7 sub counties	An inventory of Solid waste generation points and their characteristics	- Unconsolidated literature  - No recent primary data	-State of solid waste report  -Copies of research reports on Solid waste management  -No. of studies done	Basis for planning and community education	2 million	CGK	June 2020	1	Environment dept/ Partners
Construct two waste transfer stations in markets	Improved waste handling	None at designated markets	Contracts awarded  Stations built and completed	To reduce haphazard disposal	3 million	CGK	June 2020	2	Environment dept
Purchase TWO 25 tonne trucks for waste transportation	Improved waste transportation and handling across the county	Current trucks old	Supply contracts awarded  TWO trucks supplied	To ensure waste is disposed at right place and on time	40 million	CGK	June 2020	2	Environment dept
<b>SUB-TOTAL</b>					69.3M				
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 vegetation cover and its water towers. 2.Conserved land and lake shores									

Sub-Programme activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Revamp/Establish 5 tree nurseries acquired from KFS across the county	Sustainable production of trees seedlings and improved efficiency in afforestation programmes	0	No. of trees fences No. of seedlings produced Types and no. of equipment purchased Jobs created for seedling production	Basis for establishing carbon sinks in the county	7.5 million	CGK	By June 2019	5	Environment dept/Partners
Plant trees within the CBD, alongside 3 streets and parks in 3 towns	Enhanced beautification	unknown	No. of flower plantings and trees planted Length of streets and roads maintained for bush clearing in towns and markets	Improvement of public space beautification	9 million	CGK	March 2020	3	Environment dept/ Partners
Plant rows of flowers and trees in selected road sides	Enhanced tree cover	1	No. of trees growing	Enhanced roadside beautification	2million	CGK	May 2020	2	Environment dept/ Partners
Establish of one botanical garden	Improved indigenous knowledge on plants	1	No. of botanical gardens	To improve people's knowledge on plants	3 million	CGK	May 2020	1	Environment dept
Procure seeds and prepare nursery beds for youths in each ward	Improved seedling production	35	No. of seedlings No. of youths involved and trained	To improve tree seedling production	8.25 million	CGK	May 2020	35	Environment dept
Establish tree/flower and grass nurseries in primary	Improved pupil knowledge	35	No. of pupils involved	To improve knowledge of pupils on tree growing	8.25 million	CGK	May 2020	35	Environment dept

schools in each ward			No. of nurseries done						
Carry out afforestation in gazetted forests and hills/water towers	Forest cover enrichment and restoration of hills and forests	7	No. of seedlings planted Area in Ha planted No. of trees growing	Increase forest cover	14 million	CGK	May 2020	7	Environment dept/ KWTA/MoEF
Protection of river banks by planting vegetation	Reduced degradation of river banks and reduced loss of soils	5	Amount of grass planted No. of trainings done to community No. of WRUAs engaged	Reduced water pollution and increased river bank protection	10 million	CGK	June 2020	5	Environment dept/ WRA/ WRUAs/ Partners
Planting of vegetation and rehabilitation of gullies at various points in the county	landscape rehabilitated and reduced soil loss	5	No. of vegetative plantings done Length of gabions and terraces	Improved vegetation cover and carbon sinks	5 million	CGK	June 2020	5	Environment dept
Draft a wetland use and management policy	Improved utilization of wetlands in the county	1	The draft policy	Improved conservation of wetlands	2 million	CGK	Dec 2019	1	Env. Department/ Partners
<b>SUB-TOTAL</b>					69M				
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									
<b>Sub-Programme activity</b>	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency



Carry out noise pollution sensitization meetings in all 35 wards	Community live in harmony	Less informed community on noise controls	No. of noise prevention programmes developed  No. of sensitization meetings on noise held	Behaviour change on individuals	700,000	CGK	June 2020	35	Environment dept
Carry out Noise pollution control education and surveillance in all wards	Controlled noise levels in high generation points	Low level of compliance in high noise areas	No. of noise hotspots mapped  No. of warning letters served	Behaviour change	700,000	CGK	June 2019	35	Environment dept/NEMA
Purchase and calibration of 7 noise meters	Purchase and calibrate a noise meter	Un monitored noise pollution	No. of noise meters purchased	No more noise pollution	2.1 million	CGK	June 2020	7	Environment dept
<b>SUB-TOTAL</b>					3.5M				

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 activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Train community on safeguards for enforcement of Environmental regulations	Citizens follow policy and laws in their actions	Weak enforcement policies	No of enforcement officers assigned to department  No of trained assembly env. Committee members  No of enforcement officers trained	Control of potential sources of pollution generation	7 million	CGK	June 2019	3	Environment dept/NEMA

			No. of law breakers charged						
Strengthen enforcement of national and county laws and regulations, policies	Citizens follow policy and laws in their actions at the sub counties	Weak enforcement policies	No. of EIA, SEA,EA reviewed.  No. done on county projects  No. of projects inspected	Reviews on EIA for control of potential environmental disasters	500,000	CGK	June 2010	7	Environment dept/NEMA
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	Minimal engagement with schools and colleges	No. of schools, colleges, pupils and students reached  No. of community practitioners attending meetings  No. of CSO's and institutions engaged	Improved knowledge on sustainable environmental management	1 million	CGK	May 2020	1	Environment dept/Partners/NEMA
Enhance resource mobilization for environmental activities	Improved contribution of partners in Departmental work	Inadequate activity and project funds	No of quantity of resources mobilized	More partners contribute to departmental activities	500,000	CGK	June 2020	2	Environment dept/Partners
Establishment of county environmental management structures	Enhanced management and governance	No CEC	County CEC formed and operational	Knowledge of proper governance of County Environment	6 million	CGK	June 2020	1	Environment dept
<b>SUB-TOTAL</b>					15M				
<b>TOTAL</b>					156.8M				
<b>GRAND TOTAL</b>					779.07M				

### 3.1.6 Roads, Transport and Public Works

#### Sector Composition (Sub-sectors):

Roads, Transport and Public Works

#### Vision

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

#### Mission

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

Table 59:PlannedProjects 2019/2020- Roads, Transport and Public Works

Sub-Programme	Project Name/ Location	Description of activities	Green Economy consideration	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
Routine Maintenance and Construction of new gravel road	Construction of Manyatta carwash Love bar road				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Sije Umoja and Kawinde road  Kisumu Central, Kondele				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Ogwal boil, Flush shop, Kona MbayaNgop Olaka road.  Kisumu Central, Kondele				CGK	10 Weeks	No of kms constructed		New	CGK
	Migosi hospital- Migosi market-				CGK	10 Weeks	No of kms constructed		New	CGK

	Migosi police station									
	Kisumu Central, Migosi									
	Construction of Limpopo-Mskiti Kabonyo road				CGK	10 Weeks	No of kms constructed		New	CGK
	Kisumu Central, Nyalenda B									
	Construction of Kilo Pakadili road				CGK	10 Weeks	No of kms constructed		New	CGK
	Kisumu Central, Nyalenda B									
	Opening of access roads within Obunga area				CGK	10 Weeks	No of kms constructed		New	CGK
	Kisumu Central, Railways									
	Opening of access roads in Nyawita – Kamakoa unit				CGK	10 Weeks	No of kms constructed		New	CGK
	Kisumu Central, Railways									
	Kudho to Ogendo road (Nairobi railwayline)				CGK	10 Weeks	No of kms constructed		New	CGK

	to Ogendo road) Kisumu Central, Railways									
	Opening of access roads within Nubian, Arina and Makasembu Kisumu Central, Shauri Moyo				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Maintenance of Otonglo-Pombo road Kisumu West, Central Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Maintenance of manason Ogendo road from Kodiga to Kisian and Ougayo feeder road Kisumu West, Central Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Earnest Ondu access road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Kisumu West, Central Kisumu									
	Construction and Improvement of Dago Kosida Road  Kisumu West, North Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction and Improvement of Dago Ahenyo road  Kisumu West, North Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Kiboswa Dago Thim Yathrateng road  Kisumu West, North Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Esaralu road  Kisumu West, North West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Lela-Ongiyo-Agulu road  Kisumu West, North				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	West Kisumu									
	opening of Lela- Kagao- Umuri road  Kisumu West, North West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructi on of ogal- Alwang'ni- uhurusweta -Holo road  Kisumu West, South West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructi on of Kaguya- kona legio- paga access road  Kisumu West, South West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Obambo- Kamolo Awendo- Sambogo- Chuthber road  Kisumu West, South West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio nof Koyieyo-				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Boyi-Kasaji road Kisumu West, West Kisumu									
	Junction at Karombo –Odowa-Kabwodha-Ulalo road Kisumu West, West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Awach-Ng'op-Olewe-Andingo Kisumu West, West Kisumu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Maintenance of existing roads Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Kawili-Olwala road Nyakach, Central Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction and opening up of rural access roads Nyakach, Central Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>



	Constructio n of Kaluoch Oyoma road  Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Kkongoma Holo road  Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Holo dip kokumo road  Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construct ion of Urudi- Kanyalwal road  Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Nyamarum be-Mam road  Nyakach, North Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Pap Onditi- Wasare road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Nyakach, North Nyakach									
	Opening of Nyamarimba a Kototo road  Nyakach, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Othith Gari road  Nyakach, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Achich – Apoko Ngope road, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Ogai-Otho Abwao road  Nyakach, West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Rota- Maembe beach - Kogu road  Nyakach, West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Kamarind u-Alara road  Nyakach, West Nyakach				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Constructio n of Kombewa- Rachilu road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Olanda- Bao Beach road  Seme, Central Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Maintenanc e of completed roads e.g Kombewa- Bodi road.  Seme, Central Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Malela- Aora Kadiyo- Magina- Oluti Access Road  Seme, North Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Arambe- Omuya- Kambla road culvert  Seme, North Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Kangila- Kodhiambo -Alaka- Owich road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Seme, North Seme									
	Lunga-Gul Kodondo- Nyamaroko -Bar Kongombe- Komoro road  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Komolo Ongaro— Kodeyo- Nyaguda Market  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Aduwo- Oluti through Kidi Achiel  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Malela- Aora Kadiyo- Magina- Oluti Access Road  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Arambe- Omuya- Kambla road culvert  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Kangila- Kodhiambo -Alaka- Owich road  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Soko – Akur- Nyasidhi – Usewre access road  Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Nyatigo- Kochuodho road  Seme, West Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Ridore- Abururu- Akur- Nyasidhi road  Seme, West Seme				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of junction at Kakibogoo Minyange school road  Muhoroni, Miwani				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Kokwuoga Ogandi road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Muhoroni, Miwani									
	KunyaBond o road  Muhoroni, Miwani				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Achege- Onono Nam Tamu road  Muhoroni, Chemelil				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructi on of Achege- Kalusi Bridge  Muhoroni, Chemelil				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Makindu bridge along Gablilo road  Muhoroni, Chemelil				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Menara- water,homa lime road  Muhoroni, Muhoroni/K oru				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening up of Bugo primary school road  Muhoroni, Muhoroni/K oru				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Constructio n of Alai- Amatta Ruke road  Muhoroni, Muhoroni/K oru				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Kagola Ngiti Road  Muhoroni, Nyangoma/ Masogo				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Padri Pio-Kadida Kobote road  Muhoroni, Nyangoma/ Masogo				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Masaka dispensary road  Muhoroni, Nyangoma/ Masogo				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Nyando ringroad (Katundu- Osembe road)  Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Achuodha- Ober-Yao market – railway line road  Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	St. Rita-Mbago-Ondiwa-Onyalobiro road Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Grading and murraming of access roads Nyando, Ahero				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening up more access roads Nyando, Ahero				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Maintenanc e of already established roads Nyando, Ahero				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Culverts on Olasi-Bugo Kobala road Nyando, Awasi/Onjiko				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Awasi-Kapida road Nyando, Awasi/Onjiko				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Otho-				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>



	Magendo Road Nyando, Awasi/Onjiko									
	Construction of Kokebe Onyango to Otieno Magati access road. Nyando, East/Kano Wawidhi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Olasi to Kericho county border (Kajobunya) Nyando, East/Kano Wawidhi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of St Cumulus Kawiswa-Nyamwaya –Kogendi – Rice scheme to Magendo road. Nyando, East/Kano Wawidhi				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Masogo primary-Karombe primary				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	access road Nyando, Kobura									
	Constructio n of Mbenga- Ongoji- Atudo road  Nyando, Kobura				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Christian Believers- kaderick- Gili road  Nyando, Kobura				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Auma Odongo- Kodumba road  Nyando, Kabonyo/K anyagwal				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Kalang'o- Odwars Gilo road  Nyando, Kabonyo/K anyagwal				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Constructio n of Opuge- Harman Abuto road  Nyando, Kabonyo/K anyagwal				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Constructio n of Mowlem Rae Road via St. Monica Catholic  Kisumu East, Kolwa Central				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Mowlem through st. George hosipital, Nyumba- Akinyi Rombo  Kisumu East, Kolwa Central				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Oyola primary school- Peter Achieng'- Ragumo Angola road  Kisumu East, Kolwa Central				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Opening of Nyawan- Kamalthob o-Gogo access road  Kisumu East, Kajulu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Omwonyo lee-Kibos river access road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Kisumu East, Kajulu									
	Kamolo-Pundo A-Kianja access road  Kisumu East, Kajulu				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	construction of Mayenya primary school-Omungi junction-Nyatege-Mayenya-st.Alloys  Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	construction of Sammy Ayara Abuolo tom road  Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Siany road  Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Ogwang Gudka road				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

	Kisumu East, Kolwa East									
	Laban-Ogendo-Wandiege road  Kisumu East, Manyatta B				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Construction of Nyambuya-Omer road  Kisumu East, Manyatta B				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Joram-Jobita Okech-St. John's road  Kisumu East, Nyalenda A				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	Ondege road  Kisumu East, Nyalenda A				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>
	<b>Ayomba Mbusi road</b>  <b>Kisumu East, Nyalenda A</b>				CGK	10 Weeks	No of kms constructed		New	<b>CGK</b>

### **3.1.7 Business Energy and Industrialization**

#### **Sector Composition:**

- Co-operative development
- Industrialization
- Enterprise & training development
- Trade
- Weights and Measures
- Energy/green – Energy
- Climate-change

#### **Vision:**

Provision of sustainable industrial enterprises, cooperatives, trade and energy services.

#### **Mission:**

To create an enabling environment for a county competitive, sustainable, industrial enterprises, cooperatives and secure energy for county development.

#### **Goal:**

Promote industrialization, enterprise cooperative and affordable energy through policy formulation and regulation.

#### **Sector Goals**

- Establishment of cottage industries
- Promote industrial development and innovation
- Promotion of trade development and management
- Promote growth and development of a viable and sustainable cooperative sector
- Strengthening institutional and organizational, capacity on climate change issues
- Promotion of renewable energy for sustainable development

#### **Strategic objectives**

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

5. To promote industrialization and a vibrant service sector.
6. To enhance green energy technology and mainstream climate change adaptation and mitigation towards low carbon resilient growth pathway.

## Renewable Energy Directorate

Table 60: Planned Capital projects 2019/2020- Renewable Energy Directorate

Programme Name: Renewable Energy for Sustainable Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of regional bioenergy training centre	Masogo-Nyang'oma ward Muhoroni Sub-County	Construction of administrative block, conference facilities and green energy centres	EIA/SEA	83m	CGK	12 months and can be done in phases	No. of buildings completed	1 Administration block completed	Ongoing	RED
Community Solar Integrated power box installation in 4 sub counties	Nyando Sub-County	Installation of power box and distribution of lights in the market shades	Green employment creation	10,000,000	CGK	12 months	Power box completed	1 power box completed	Ongoing	RED
Solar flood/street lights for powering markets schools and health facilities.	All wards	Installation of solar flood/street lights	Kind of light/prefer LED	15,000,000	CGK	12 months	No. solar flood/street lights installed	4 solar flood/street lights installed	Ongoing	RED
Promotion of Ethanol jikos/energy conservation jikos	All wards	Acquisition & distribution of ethanol/energy conservation jikos in households	Job creation for youth in distribution	4,000,000	CGK	12 months	No. households adapting to ethanol/energy conserving jikos	1,400 households adapting to ethanol/energy conserving jikos	New	RED
Biogas plants school feeding (ECD programme)	Countywide	Installation of biogas plants in ECD schools	Strengthen institutions to enhance green economy transformation	10,000,000	CGK	12 months	No. of biogas plants installed	50 biogas installed in 50 ECD schools	Ongoing	RED

## Climate Change Directorate

Table 61:Planned Capital projects 2019/2020- Climate Change Directorate

Programme Name: Strengthening institutional and organizational capacity on Climate Change issues										
Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of biotechnology seedling multiplication centre	Seme central Ward Seme Sub-County	Multiplication of tree seedlings	Green jobs for youth and women	10 M	CGK/Partners	12 months	No of seedlings distributed and surviving	500,000 seedlings distributed	Ongoing	CCD
County Climate Change complex (Research, innovation and resource centre)	Kisumu Central	Purchase of land and construction of resource centre	EIA	20 M	CGK/Partners	12 months	No. of acres of land purchased	1 parcel of land purchased and 1 resource centre constructed	Ongoing	CCD
Complex Urban Systems for sustainability (CUSSH) and Health-Research to address environmental and climate change issues in Kisumu County	County-Urban centre	Development of county spatial plan  Access to scientific policy modelling  Access to green funds	Observe environmental safety standards	100,000,000	CGK/UCI – University College of London	12 months	No. of Support to access funding and finance for major initiatives	5 Sub-projects implemented (researches, health, environment, Housing, green funds)	Ongoing	APHR C/ CCD

Table 62:Planned Non-Capital Projects 2019/2020- Climate Change Directorate

Programme Name: Green Economy strategy plan										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency



<b>Green innovation and technologies programme</b>	County wide	Sustainable environmental , economic and social growth	SLD Model	2,000,000	CGK	12 months	No. of green innovations initiated	5 initiatives	New	GE&C C
<b>Capacity building on Sustainable Natural Resource Management</b>	County wide	Training of people on Conservation and Sustainable Resource Management	SLD model	1,000,000	CGK	12 months	No. of people trained in SLM	3000 people trained	New	GE&C C
<b>Green growth and employment program</b>	County wide	Promotion of green innovations	Proposals for green jobs	2,000,000	CGK		No. of green jobs created No. of companies adapting green economy	100 green jobs created	New	GE&C C
<b>Switch Africa green</b>	County wide	Promotion of green energy technologies – solar lanterns	Green champion clubs	3,000,000	CGK/Partners	12 months	No. of households adapting use of green energy technologies	500 households reached	New	GE&C C
<b>Climate SMART agriculture</b>	All wards	Establishment of integrated demonstration sites for climate SMART agriculture	Creation of jobs	35,000,000	CGK/Partners	12 months	No. of wards reached	5 wards reached	New	GE&C C

Programme Name: Mainstreaming Climate Change Adaptation and Mitigation

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>County Climate change policy and legislation Implementation (Climate Governance)</b>	All wards	Establishment of ward and village climate change committees and capacity building them	Inclusivity of women, youths and persons with disability	1.5M	CGK Partners	1yr	No. of CC Village committees formed and operational	18 wards	On going	CGD

		Enhance disaster Risk Reduction measures through capacity building in	DRR trainings	1.5M	CGK Partners	1yr	No. of ward and village DRR committees formed and operational	18 wards	Ongoing	CGD
		County gazettelement of Climate Change council/board	Mobilization of resources for Green economy	100,000	CGK	1yr	1 Council formed	1	New	CGD
		Establishment of technical working committees	Gender inclusivity	300,000	CGK	1yr	No. of technical committees established	4	Ongoing	CGD
		Monitoring and evaluation of projects	EIA/SEA certifications	500,000	CGK	1yr	No. of projects evaluated	All projects	Ongoing	CGD
<b>Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action Plan (2018-2022)</b>	All wards	Sensitization workshops/forums Ward Action plans Village action plans	Consider indigenous language	4M	CGK Partners		No. of workshops/forums organized No. of Action plans prepared	15 wards	New	CGD Partners
<b>Annual Vulnerability CC/DRR impact assessment</b>	All wards	Assessment of vulnerability impacts of CC	Green jobs	2M	CGK Partners	12 months	No. of assessment report produced and disseminated	1 assessment report produced and disseminated	Ongoing	CGD Partners
<b>Early warning systems/stations</b>	1 Ward	Installation of Automatic Weather Station (AWS)	Impact assessment	5M	CGK		No of weather stations established	1 weather station established	Ongoing	CGD
<b>Capacity Development , media strategy and</b>	County - wide	Training through radio talk shows	Gender considerations and PWD	600,000	CGK	12 months	No. of radio talk shows	50 talk shows	Ongoing	CGD

institutional partnerships		Formation of climate change desks	Gender considerations and PWD	50,000	CGK	3 months	No. Climate change desks formed per department	10 Climate change desks formed per department	Ongoing	CGD
		Development of Media Strategies	Gender considerations and PWD	1.8M	CGK	12 months	Media Strategies developed	7 Media Strategies developed	Ongoing	CGD
		Formation of partnership networks	Gender considerations and PWD	200,000	CGK	3 months	No. of partnership formed No. of MOUs signed	10 partnership formed	Ongoing	CGD
Climate change education in school curriculum, and clubs	All wards	Sensitization of schools	Green champion clubs	1,000,000	CGK	12 months	No. of schools sensitized	50 No of schools sensitized	New	CCD
		Formation and registration of ward and village green champions	Green champion clubs	500,000	CGK	12 months	No green champions registered	100 green champions registered	New	CCD
		Empowerment of clubs	Green champion clubs	500,000	CGK	12 months	No. Clubs empowered	20 Clubs empowered	New	CCD

## Energy and Mining Directorate

Table 63:Planned Capital projects 2019/2020- Energy and Mining Directorate

Programme Name: Energy production and audit										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rural electrification	All wards	Installation of floodlights and electrification of dispensaries	Energy audit	50M	CGK	1 yr	No. of market centres, dispensaries connected	20	Ongoing	E&M
Energy audit	County wide	Energy auditing of hospitals	Sensitize staff on energy efficiency	10M	CGK	1 yr	No. of public facilities	3	Ongoing	E&M

		and other public infrastructures					audited			
<b>Programme Name: Energy services and prospecting</b>										
<b>Sub-programme</b>	<b>Project name/Location/Ward sub-county wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Energy planning</b>	County wide	Constitution of county energy master plan	Sensitization on SE4all	10M	CGK	1 yr	Copies of the master plan Avalied to relevant stakeholders	1	Ongoing	E&M
<b>Programme name: Mining efficiency</b>										
<b>Sub-programme</b>	<b>Project name/Location/Ward sub-county wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Inventory of minerals within Kisu county</b>	County wide	Carrying out mining inventory/GIS mapping report	Public participation	5M	CGK	1 yr	Copies of the mining report circulated to relevant stakeholders	1	Ongoing	E&M

Table 64: Planned Non-Capital Project 2019/2020- Energy and Mining Directorate

<b>Programme Name: Energy services and prospecting</b>										
<b>Sub-programme</b>	<b>Project name/Location/Ward sub-county wide</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Energy regulation</b>	County wide	Inspection of retail petroleum businesses and issuance of licenses	Public participation	1M	CGK	1 yr	No. of valid licenses issued	50	Ongoing	E&M

## Industrialization and Enterprise Development

Table 65:Planned Non-Capital Project FY 2019/2020- Industrialization and Enterprise Development

Programme Name: Industrialization and Enterprise Development										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Cooperative development	Capacity building of cooperative societies	Membership training	Sensitize members on green economy	1, 500,000	CGK	1 year	Number of cooperative members and board members trainers	10 cooperative societies	Ongoing	CGK
Cooperative development	Policy and legal and institutional reforms	Development of policy and legal frameworks	Make consideration for green economy in the policy	3.5m	CGK	1 year	Policies and legal frameworks developed	1	ongoing	CGK
Cooperative development	Mainstreaming participation of youth, women and PWDs in cooperative societies	Formation of youth, women and PWD cooperative societies	Sensitize them on green economy issues	3m	CGK	Continuous	Number of women and PWDs enrolled in cooperative societies	350 youth, women and PWDs		CGK
Youth empowerment	Training of juakali artisans	Training programme, skill development and facilitation	Sensitize them on green economy issues	4 million	CGK	1 year	No. of artisans trained and upgraded	350 Youths Trained and upgraded	0	CGK
Cooperative development	Promotion of cooperative marketing and value addition (rice & cotton)	Consulting and development of a marketing strategy for rice and cotton	Include issues of green economy	5m	CGK	1 year	Marketing strategies developed	2		CGK
Cooperative development	Mainstreaming HIV/ AIDS in cooperative	Sensitization on HIV/AIDS among co-op members	Include issues of green economy	400,000	CGK	1 year	No. of societies sensitized	100 cooperative societies		CGK
Enterprise Development	Identification and process of land ownership documents for MSEs worksites	Develop part dev. plans	Consider issues of green economy	1m	CGK	1 year	No. of part development plans	CONTINUOUS		CGK

Table 66:Planned Non-Capital Project 2019/2020- Industrialization and Enterprise Development

Programme Name: Industrialization and Enterprise Development										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Industrial development and business incubation</b>	Constituency Industrial Development Centre – County wide	Tendering and construction of CIDCs	Greening and landscaping site	20 million	CGK	1 year	Existence of thriving SMEs and value addition	1	1	CGK
<b>Development of cottages industries</b>	Cottage industries under one village one product	Tendering and construction	Waste management issues	10 million	CGK	1 year	No. of cottage industries operational	2	0	CGK
<b>Operationalization of CIDCs and cottage industries</b>	Equipping of the CIDC and Cottage industries	Procurement, supplies and installations	Clean technology	20 million	CGK	1 year	No. of CIDCs and cottage industries equipped and operational	3	1	CGK
<b>Cooperative development and marketing</b>	Construction of office building in the sub counties	Tendering and construction	Green landscaping	14 million	CGK	1 year	No. of offices constructed	2	0	CGK
<b>Enterprise development fund</b>	Enterprise development fund-All wards	Vetting and disbursement of enterprise funds	Green economy issues included	50 Million	CGK	1year	No of beneficiaries	1000	0	CGK
<b>Special economic zone</b>	Community sensitization on compensation	Training and awareness creation	Use of human right based /face approach	5M	CGK	1 year	No of acreage acquired	1	0	CGK

### Trade Development and promotion of fair-trade practices

Table 67:Planned Non-Capital Project 2019/2020- Trade Development and promotion of fair-trade practices

Programme Name: Trade Development and promotion of fair trade practices										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Entrepreneurship skills development</b>	Business skill improvement	Training and business skills upgrading	Sensitize members on green economy	500,000	CGK	1year	No. of entrepreneurs/ business community trained	170	118	CGK

<b>Consumer protection and fair trade practices</b>	Verifications of weighing and measuring equipment used for trade in all the sub counties – County wide	Verifications and stamping stations setting up	Make consideration for green economy in the policy	1m	CGK	1 year	No. of weighing and measuring equipment verified	7000	4000	CGK
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Table 68:Planned Capital Project 2019/2020- Trade Development and promotion of fair-trade practices

Programme Name: Trade Development and promotion of fair trade practices										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Market development</b>	Construction of modern markets - Muhoroni	Tendering and construction of modern markets	Make consideration for green economy in the development	20 million	CGK	1 year	No. of modern markets constructed and completed	1	3	CGK
<b>Rehabilitation and improvement of markets infrastructure</b>	Construction of market sheds - and toilets	Tendering and construction of markets	Make consideration for green economy in the development	100 million	CGK	1 year	No. of market sheds and toilets constructed	25	95	CGK
<b>Trade development loans scheme</b>	Revolving trade fund	Vetting and disbursement of trade funds	Sensitize traders on green economy	100 million	CGK	1 year	No. of traders loaned	150	118	CGK
<b>Developing a comprehensive business data bank – County wide</b>	Business data base	Tendering and consultancy process	Green economy issues included	10 million	CGK	1 year	Business database established	1	0	CGK

### 3.1.8 Economic Planning and Development

#### Sector composition:

- Economic Planning and Development,
- Monitoring and Evaluation,
- Research and Statistics
- SDG Unit

#### Vision:

Planning for better quality life and sustainable development for the residents of Kisumu

#### Mission:

To provide leadership in economic policy formulation, co-ordination, implementation and tracking of results for sustainable development.

#### Goal:

Planning for Sustainable development

Table 69:Planned Projects 2019/2020-Economic Planning and Development

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
<b>Planning and Policy Information</b>	Planning Policy	1M	<ul style="list-style-type: none"> <li>No. of planning policies developed</li> </ul>	25%	Ongoing	Department of Economic Planning and Development
	Development of annual planning and budgetary cycle documents (ADP, CFSP)	15M	<ul style="list-style-type: none"> <li>No. of documents developed and numbers disseminated</li> </ul>	2	Ongoing	
	Development of County Economic Survey (Research and Statistics)	20M	<ul style="list-style-type: none"> <li>County Economic Survey developed and numbers disseminated</li> </ul>	50%	Planned/New	
	Establishment and Equipping of sub-county planning unit/offices	30M	<ul style="list-style-type: none"> <li>No. of sub-county units established and operationalized</li> </ul>	2	Ongoing	
	Mid-term Review of County	4M	<ul style="list-style-type: none"> <li>Reviewed CIDP II</li> </ul>	1	Ongoing	



	Integrated Development Plan (CIDP)				
<b>SUB-TOTAL</b>		70M			
<b>Tracking of results</b>	Monitoring and Evaluation policy	1M	<ul style="list-style-type: none"> <li>▪ Number of policies developed</li> </ul>	1	Ongoing
	Establishment County Integrated Monitoring and Evaluation System (CIMES)	40M	<ul style="list-style-type: none"> <li>▪ CIMES established</li> </ul>	1	Ongoing
	Capacity building on monitoring and evaluation	4M	<ul style="list-style-type: none"> <li>▪ No. of personnel trained</li> </ul>	20	Ongoing
	Monitoring, Evaluation and Dissemination County M & E progress report	100M	<ul style="list-style-type: none"> <li>▪ Number of reports compiled and disseminated</li> </ul>	1	Planned/New
<b>SUB-TOTAL</b>		145M	<ul style="list-style-type: none"> <li>▪</li> </ul>		
<b>Institutional Capacity Strengthening</b>	Personnel recruitment	15M	<ul style="list-style-type: none"> <li>▪ No. of personnel recruited and deployed</li> </ul>	14	Planned/New
	Training	5M	<ul style="list-style-type: none"> <li>▪ Enhanced service delivery</li> </ul>	15	Planned/New
<b>SUB-TOTAL</b>		20M			
	<b>Total</b>	<b>235M</b>			

### 3.1.9 Health and Sanitation

#### Sector Composition:

- Public Health
- Sanitation

#### Vision

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

#### Mission

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

#### Goal

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

Table 70:Planned Projects 2019/2020- Health and Sanitation

Sub-Program	Project Name/ward/ sub county	Description Of Activities	Green economy consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Effective & efficient curative services	Surgical operation theatres <b>Countywide</b>	Equipping operation theatres in Muhoroni and Kombewa County hospitals	Social and Health impact assessment	200,000,000	CGK	1 year	Theatre Equipped and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	x-ray machines purchase <b>Countywide</b>	Purchase of 5 x-ray machines	Social and health impact	10,000,000	CGK	1year	X-rays purchased, installed and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	Purchase of an automatic X-ray	Purchase of an automatic X-ray Processor	Diagnostic efficiency	500,000	CGK	1 year	Automatic Processor purchased,	100%	Planned	Department of Health & Sanitation

	Processor for <b>Kisumu County Referral Hospital</b>						installed and in use			
Effective & efficient curative service	Protective Lead-Lined Gowns for <b>Kisumu County Referral Hospital</b>	Purchase of Lead-Lined Gowns for	Diagnostic efficiency	500,000	CGK	1 year	Lead-lined gowns purchased and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	Purchase and Installation of 2 power generators for <b>Kombewa Hospital and KCRH</b>	Purchase of 2 power generators for 2 hospitals	Health service delivery efficiency	6,000,000	CGK	1 year	2 power generators purchased, installed and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	Purchase of Ultrasound machines in 5 sub county hospitals namely <b>Migosi, Masogo, Lumumba, Rabuor &amp; Gita</b>	Purchase of 5 ultrasonographic machines for 5 sub county hospitals	Health service delivery efficiency	7,500,000	CGK	1 year	5 ultrasound machines purchased, installed and in use	100%	Planned	Health Department & Sanitation
Effective & efficient curative service	Training of 9 critical staffs in theatre services <b>Countywide</b>	Training of 9 nurses and clinical officers in theatre services	Health service delivery efficiency	2,500,000	CGK	1 year	9 clinical and nursing staffs trained in theatres services	100%	Planned	Health Department & Sanitation

Effective & efficient preventive and promotive health	Construction of surgical complex, casualty centre in 7 county referral hospitals  <b>Countywide</b>	Construction of surgical complex, casualty centre in 7 county referral hospitals	Social & health impact	62,000,000	CGK	1 year	7 surgical complexes and Casualties constructed and in use	100%	Planned	Health Department & Sanitation
Effective & efficient preventive and promotive health	Empowerment of Community Health workers by ensuring capacity in community health  Countywide	Payment stipend and NHIF cover to 2720 community health volunteers	Social empowerment	97,920,000	CGK	1 year	2720 CHVs paid stipend and NHIF	100%	Planned	Health Department & Sanitation
Effective and efficient Curative and rehabilitative services	State of the art ambulances services to ensure free emergency services at <b>JOOTRH</b>	Purchase 2 state of the art ambulances for JOOTRH	Health Services delivery efficiency	200,000,000	CGK	1year	2 state of the art ambulances purchased	100%	Planned	Health Department & sanitation
Effective and efficient Curative and rehabilitative services	Improved surgical services at <b>JOOTRH</b>	Construct a surgical complex at JOOTRH	Health Services delivery efficiency	700,000,000	CGK	3 years	1 state of the art surgical complex	100%	Planned	Health Department & sanitation Partners
Effective and efficient preventive and	Promote Reproductive, Neonatal and child health in	Purchase 1 ambulance for referral services	Health service delivery efficiency	8,000,000	CGK	1 year	1 ambulance	100%	Planned	Health Department & sanitation

promotive health	<b>Kisumu Central</b>									
Effective and efficient curative and rehabilitative care services	MRI installation and CT scan installation at <b>KCRH</b> and establishment of cancer centre at <b>JOOTRH</b>	Purchase of 1 CT scan machine at KCRH and Purchase of MRI machine at KCRH	Health Service delivery efficiency	200,000,000	CGK	1 year	1 CT scan & 1 MRI scan	100%	Planned	Health Department

### **3.1.10 Physical Planning Lands and Urban Development**

#### **Sector Composition:**

- Lands and Physical planning,
- Housing and Urban Development

#### **Vision**

To be a leading department in the planning & provision of efficient, sustainable, equitable use of county land resources and provision of adequate housing to the residents of Kisumu County.

#### **Mission**

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

#### **Mandate**

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

#### **Strategic Objectives**

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

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

e) Monitoring, evaluating and coordinating County Lands, Housing and Urban development initiative

Table 71:Planned Projects 2019/2020- Physical Planning Lands and Urban Development

Program name: General Administration									
Objective: To provide effective leadership and direction towards management of the towns.									
Outcome: Administratively managed town for Sustainable Development									
Sub Program	Project Name/Location/ Ward Sub County wide	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Establishment of town Committees, administration & town halls	Ahero, Katito, Muhoroni, Maseno&Kombe wa	Management of activities within the towns	-	CGK	Sept 2020	Town committee and administration established.	5 towns		CGK
<b>Land Bank</b>	County wide	Purchase and secure of land parcels	120M	CGK Development Partners	July 2020	Number of parcels acquired			CGK Development Partners
Sub Total			<b>120M</b>						
Program name: Lands & Physical Planning									
Objective: Proper planning for land use									
Outcome: Planned land use for sustainable development.									
Sub Program	Project Name/Location/ Ward Sub County wide	Description of Activities	Estimated Cost (Kshs)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Planning for Awasi &amp; Pap Onditi Towns</b>	Awasi (Nyando) Pap Onditi (Nyakach)	Delienation of planning area  Digitizing of cadastral maps and satellite imagery for Basemap production	30M	CGK/Development partners	Sept 2020	Completed LPDPs	2 Urban Centres		CGK Spatial Planning Consultants

		Stakeholder s Identification and Workshop  Situational Analysis  Land Use Proposal and Adoption							
<b>Developm ent of a 3 D GIS enabled County Spatial Plan.</b>	County wide	Improved development control within the county.	150M	Developm ent partners	July 2020	County Spatial Plan document / Blue print.			CGK
<b>Advisory Plans for Markets within the Sub- Counties</b>	County wide	Surveying/M apping  Situational Analysis  Site Planning	10M	CGK	July 2020	Completed Advisory Plans for the Markets	10 Markets (2 Per Sub- County)		CGK
<b>Developm ent Control</b>	County wide	Demolition of Structure Encroachme nt on Public Land  Public Sensitization  Bill Boards and Sinages  Regularizati on of unapproved Building Plans	15M	CGK	July 2020	Orderly development County Wide			CGK
<b>Operational GIS Lab</b>	County Headquarters	Acquisition of Imageries  Digitization of maps	13M	CGK  Developm ent Partners	July 2020	Fully functional GIS lab for effective development			CGK  Develo pment



		Database development				control within the county.			Partners
<b>Operation alization of the Valuation roll</b>	County wide	Properties are identified and rated for their values.	10M	CGK	July 2020	Property value is determined			CGK
<b>Developm ent of Land Informatio n Managem ent System</b>	County Wide	Collection, <i>managem ent</i> and dissemination of <i>informatio n</i> about <i>land</i> owners hip, use and value.	15M	CGK	July 2020	<i>land</i> tenure; <i>land</i> value; <i>land</i> use and <i>land</i> development achieved.			CGK
<b>Land Titles Processin g</b>	County wide	Land Titles Processing for county lands	10M	CGK	July 2020	Number of title deeds processed			CGK
<b>Survey and Mapping of urban/mar ket centers within the county.</b>	County wide	Boundary determination and beaconing.	10M	CGK	July 2020	Market boundaries identified and beacons.			CGK
<b>Creation of geodetic control points within the county.</b>	Selected parts of the county	Creation of control points for ease of reference and identification	10M	CGK	July 2020	Geodetic control points established.			CGK
Sub Total			<b>273M</b>						
Program name: Housing & Urban Development									
Objective: Decent accommodation for the residents									
Outcome: Improved decent and safe housing									
Sub Program	Project Name/Location/	Description of Activities	Estimated Cost (Kshs)	Source of funds	Timeframe	Performance Indicators	Targets	Status	Imple mentin g

	Ward Sub County wide								Agency
<b>Lands &amp; Housing Inventory</b>	County wide	Identification & Description  Enumeration  Survey  GIS	3M	CGK	July 2020	Completed inventory			CGK
<b>Renovation of institutional residential buildings</b>	Maseno, Muhoroni, Kisumu Central	Refurbishment of Residential Buildings, Repairs & renovations.  Design and documentation of institutional housing projects	10M	CGK	July 2020	Number of renovated units.  Number of projects designed.			CGK
<b>Building of Residential Housing Units</b>	County Wide	Design & Building of Residential Housing	500M	CGK / Development Partners.	Dec 2020	Completed housing units	100 Units		CGK
SUB TOTAL			<b>513M</b>						
		<b>TOTAL</b>	<b>906M</b>						

### 3.1.11 City of Kisumu

#### Sector composition:

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

#### Vision

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

#### Mission

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

Table 72:Planned Projects 2019/2020 City of Kisumu

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
<b>Financial management</b>	Full automation of revenue collection		<ul style="list-style-type: none"> <li>No. of revenue streams automated</li> </ul>	100%	Ongoing	Kisumu city programmes
			<ul style="list-style-type: none"> <li></li> </ul>			
	Modernize 10 minor markets within the city	10M	<ul style="list-style-type: none"> <li>No. of markets rehabilitated /improved</li> </ul>	10 markets	ongoing	
	Designate, pave and mark all street parking spaces	20M	<ul style="list-style-type: none"> <li>No. of parking slots designated and paved</li> </ul>	20%	Ongoing	
	Revision of city valuation roll	5M	<ul style="list-style-type: none"> <li>Percentage of Approved valuation roll</li> </ul>	10%	Ongoing	

	Upgrade jua kali sheds	30M	<ul style="list-style-type: none"> <li>Percentage of Upgraded jua kali sheds</li> </ul>	20%	Ongoing	
<b>SUB-TOTAL</b>		65M	<ul style="list-style-type: none"> <li></li> </ul>			

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
<b>Engineering, planning and housing</b>	Installation of surveillance cameras	20M	<ul style="list-style-type: none"> <li>No. of cameras installed</li> </ul>	60	Ongoing	Kisumu City Programmes
	Installation of storm water drainage facilities within the city	40M	<ul style="list-style-type: none"> <li>Length of drainage constructed</li> </ul>	20km	Ongoing	
	Installation of traffic lights	20M	<ul style="list-style-type: none"> <li>No. of traffic lights installed</li> </ul>	10	Planned/New	
	Develop cycle foot path and souks	60M	<ul style="list-style-type: none"> <li>Percentage of paved foot paths and cycle lanes</li> <li>Km of foot paths covered</li> <li>Number of souks constructed</li> </ul>	20%	Ongoing	
	Construction of 3 satellite bus parks	100M	<ul style="list-style-type: none"> <li>Number of bus parks constructed</li> </ul>	3	Ongoing	
	Open/improve road and public infrastructure in informal settlements	400M	<ul style="list-style-type: none"> <li>Length of new road network constructed</li> <li>length of drainage and walkway/ cycle paths constructed</li> <li>security lighting</li> </ul>	20%	Ongoing	
	Creation of land bank	200M	<ul style="list-style-type: none"> <li>% of land in Land bank database</li> </ul>	100%	Ongoing	
	<b>SUB-TOTAL</b>		840M	<ul style="list-style-type: none"> <li></li> </ul>		
<b>Environment and Natural</b>	Relocate and improve Kachok dump-site	200M	<ul style="list-style-type: none"> <li>Number of garbage trips</li> </ul>	1000	Ongoing	

<b>Resources Management</b>	Modernize 5 recreational parks	10M	<ul style="list-style-type: none"> <li>Number of modern parks established</li> </ul>	5	Ongoing	
	Develop and implement solid waste management	40M	<ul style="list-style-type: none"> <li>Percentage of garbage evacuated</li> </ul>	20%	Ongoing	
	Tree planting	2M	<ul style="list-style-type: none"> <li>No of trees planted and nurtured</li> </ul>	20,000	Ongoing	
	City beautification programme/urban aesthetic (open spaces, round-about and waste land management  Monthly clean-up exercise	10M	<ul style="list-style-type: none"> <li>No. of open spaces designed and implemented planted</li> <li>Management planning in place</li> <li>No. of clean-ups held</li> </ul>	16.67%	Ongoing	
<b>SUB-TOTAL</b>		262M	<ul style="list-style-type: none"> <li></li> </ul>			
<b>Education and social services</b>	Modernize 3 social facilities within the city	45M	<ul style="list-style-type: none"> <li>No. of facilities rehabilitated</li> </ul>	3	Ongoing	
<b>SUB-TOTAL</b>		45	<ul style="list-style-type: none"> <li></li> </ul>			
<b>Public Health</b>	Water, sanitation and hygiene services	5M	<ul style="list-style-type: none"> <li>Number of latrines constructed</li> <li>Improved solid and liquid waste management</li> <li>Reduced faeco oral disease morbidity</li> </ul>	7	Planned/New	
	Vector and Vermin control services	15M	<ul style="list-style-type: none"> <li>Total no. of fumigation machines procured</li> <li>Total no. of household sprayed and screened</li> <li>Total no. of premises fumigated and screened s</li> </ul>	20,000 households	Ongoing	
	Health infrastructure development control and public		<ul style="list-style-type: none"> <li>Cemetery fenced; slaughter house renovated</li> </ul>		Ongoing	

	health law enforcement					
		20M	▪			
	<b>Total</b>	<b>1.232B</b>				

### 3.1.12 County Assembly

#### Sector Composition:

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

#### Vision

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

#### Mission

To promote good governance through strong representation, pro-active legislation and impartial oversight under the devolved system of governance.

Table 73:Planned Projects 2019/2020-County Assembly

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
Infrastructure development	Purchase of land within the city (for the construction of modern County assembly and speaker`s residence	150M	▪ Land purchased	1	Planned/New	County assembly
	Construction of ultra – modern assembly	112.5M	▪ Percentage of construction work completed in phases	37.5%	Planned/New	
	Construction of the speaker`s residence	30M	▪ Percentage of construction work completed in phases	50%	Planned/New	
	<b>Total</b>	<b>292M</b>				

### 3.1.13 County Public Service Board

#### Sector composition:

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

#### Vision:

A haven of excellence in County public service delivery.

#### Mission:

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

Table 74:Planned Projects 2019/2020- County Public Service Board

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
<b>Infrastructure development</b>	Construction of the county public service board administration block	35M	▪ Percentage of Administration block constructed	70%	Planned/New	County public service board
	Purchase of land	100M	▪ Land purchased	1	Planned/New	
	Construction of the county school of government	16.7M	▪ Percentage constructed	16.7%	Planned/New	
	<b>Total</b>	<b>151.7M</b>				



### 3.2 Cross-Sectoral Implementation Considerations

The department of Renewable Energy has formed technical working groups which enhance cross sector synergies. The two technical working groups include; Renewable energy technical working group that enhances use of green energy technologies and Climate Change TWG which integrates and mainstreams climate Change into development planning and disaster risk reductions. The Green Economy concepts are also seriously considered where forums for engagements are encouraged to the lowest structures in the community.

### 3.3 Cross Sectoral Impacts

Table 75: Renewable Energy Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		<b>Synergies</b>	<b>Adverse Impacts</b>	
Construction of Regional Bio-energy training centre	Energy	TWG/Public participation	Waste management Drainage system	EIA undertaken

## CHAPTER FOUR:RESOURCE ALLOCATION

#### 4.0 Introduction

This section indicates the criteria used to allocate resources per sector/sub-sector and across different Sub-counties and wards in the County. It also gives a description of the economic environment and the trend in growth in equitable share, trends in revenue collection, estimated and actual revenue and the link between the budget and the planning process. The criteria used in allocation of resources in the County for the FY 2019/2020 ADP is on the development needs and priorities of the citizenry from ADP public participation. Programmes and projects to be implemented are in order of priority with regards to the development needs of the people with special focus to programmes that spur economic growth and development.

#### 4.1 Proposed budget by programme

Table 76: Proposed budget by programme

Programme	Amount (Ksh." millions")
Administration and field services	169.5M
Human resource management and development	302M
County legal services and administration of justice	115M
Governance press unit and communication	46M
Protocol	4M
Special programme	55M
Special delivery unit	160M
Office of advisor, resource mobilization, investment and liason	8M
General Administration and planning services	15M
Promotion of sustainable land use	12.5M
Agricultural productivity and output improvement	165M
Enhancement of access to agricultural credit and input	60M
Promotion of agricultural market access and product development	104M
Alcoholic drinks and control	17M
Betting control	8.5M
Gender Youth Affairs and social services	119.65
Information Communication technology	197M
Early Childhood Development	762.3M

Programme	Amount (Ksh. " millions")
<b>Vocational Education and Training</b>	347.2M
<b>NITA in partnership with CGK</b>	9M
<b>Water Service Provision and Management</b>	423.8M
<b>Irrigation and drainage</b>	198.47M
<b>Solid Waste Management</b>	69.3M
<b>Afforestation, Landscape Revegetation and conservation and Beautification of public spaces</b>	69M
<b>Noise and air pollution control</b>	3.5M
<b>Enforcement of environmental safeguard and governance process</b>	15M
<b>Routine maintenance and construction of new granite roads</b>	700M
<b>Renewable energy for sustainable development</b>	60M
<b>Strengthening institutional and organizational capacity on climate changes issues</b>	320M
<b>Green Energy strategy plan</b>	42M
<b>Mainstreaming climate change adaptation and mitigation</b>	19.55M
<b>Energy production and Audit</b>	60M
<b>Energy service and prospecting (Plannig)</b>	10M
<b>Mining Efficiency</b>	5M
<b>Energy service and prospecting (Regulation)</b>	1M
<b>Industrialization and Enterprise development</b>	131.4M
<b>Development and promotion of fair-trade practices</b>	181.5M
<b>Planning and policy formulation</b>	70M
<b>Tracking of results</b>	145M
<b>Institutional Capacity strenghtening</b>	20M
<b>Efficient and effective curative services</b>	228M
<b>Preventive and promotive health</b>	167.92M
<b>Curative and rehabilitative services</b>	1100
<b>General Administration-Physical Planning</b>	120M
<b>Lands and Physical Planning</b>	273M
<b>Housing and Urban Development</b>	513M

Programme	Amount (Ksh." millions")
Financial management -City	65M
Engineering Planning and Housing -City	840M
Environment and Natural Resource Management-City	262M
Education and Social Services-City	45M
Public Health-City	20M
Infrastructure Development-County Assembly	292M
Infrastructure Development-CPSB	151.7M
Culture Arts Infrastructure Development	110M
Sports Infrastructure Development	546M
Preservation of Community Cultural Heritage	25M
Tourism Product Development and diversification	88M
Information and Communication	205.5M
<b>TOTAL</b>	<b>10.27B</b>

## 4.2 Proposed budget by sector

Table 77: Proposed budget by sector

Sector/Sub-Sector Name	Amount (Ksh." millions")	Percentage
<b>Governance &amp; Administration</b>	859	8%
<b>County Assembly</b>	292	3%
<b>County public service board</b>	152	1%
<b>City of Kisumu</b>	1,232	12%
<b>Economic planning &amp; development</b>	235	2%
<b>Water, irrigation, Environment &amp; Natural resources</b>	779	8%
<b>Health &amp; sanitation</b>	1,496	15%
<b>Tourism, Arts &amp; culture, Arts and Sports &amp; information</b>	975	9%
<b>Agriculture, Livestock &amp; Fisheries</b>	357	3%
<b>Business/Trade, Energy &amp; Industry</b>	830	8%
<b>Physical planning, lands &amp; urban development</b>	906	9%
<b>Roads, Transport &amp; public works</b>	700	7%
<b>Education, Technology &amp; Human Resource Development</b>	1,460	14%
<b>TOTAL</b>	<b>10.27B</b>	<b>100%</b>

### 4.3 Financial and Economic Environment

The County has two main sources of revenue: The County's National share which comprises of the equitable share as per the Commission on Revenue Allocation (CRA) and other conditional loans and grants and the County's own source revenue (locally collected revenue) categorized into Main revenue streams and departmental collections.

#### County's Share of the National Revenue

The County's share of the National Revenue comprises of the Equitable Share and Conditional Loans and Grants. The County Government of Kisumu's equitable Share has been on a steady increase and quite predictable ranging from Ksh **4,185,810,118** in **2013/14** to **Ksh 6,553,400,000** in **2017/18** Financial years. Other conditional loans and grants have also been quite predictable except for conditional allocations for other loans and grants and the conditional allocation for leasing of medical equipment which have never been transferred to the Counties during the entire plan period thus leaving the Counties with huge budget deficits. The **2019/20** FY County's **equitable share** is projected at **Ksh.7,460,640,000** with an estimated annual increase of **8%** of the **2018/19 FY estimates** and Conditional grants and loans allocation forecasted at **Ksh. 888,054,302**.

#### County's own Share of Revenue

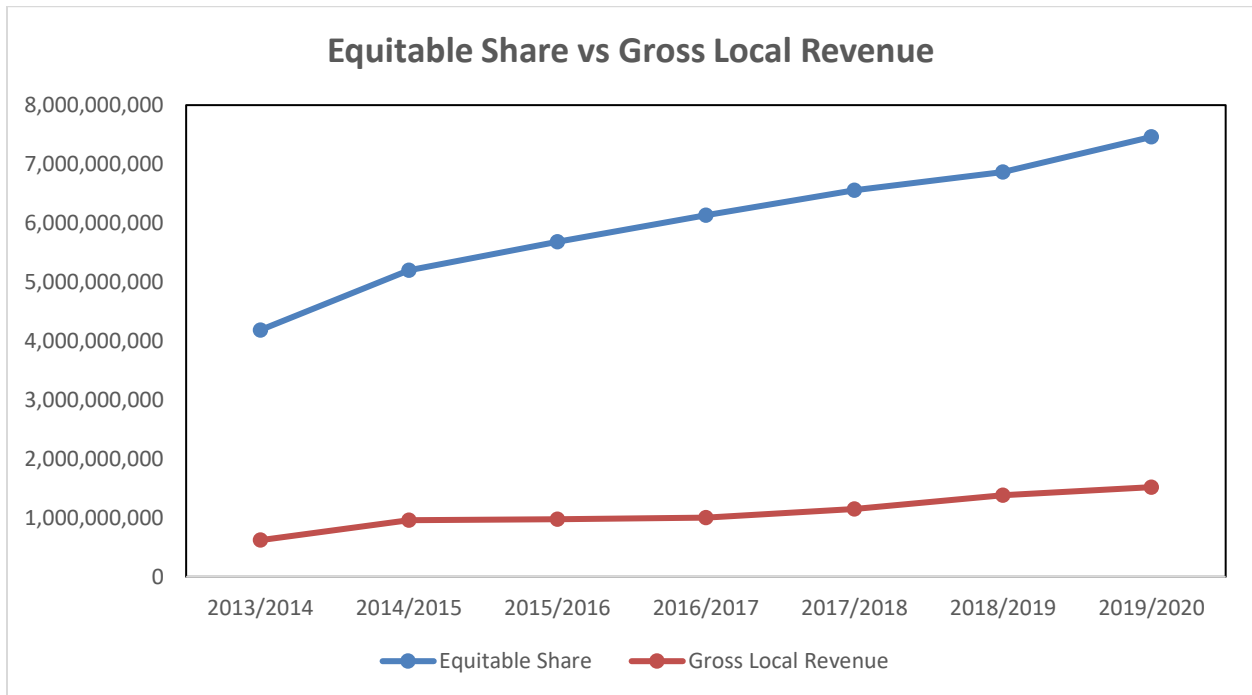
The County's own share has been pro-rated into two categories of revenue streams namely: Main revenue streams and revenue from departments. The budget estimates for the County's own share of collected revenue has varied over the years from **Kshs. 3,417,121,255** in **2013/14** to **1,500,000,000** in **2014/15** to **Kshs. 1,868,587,022** in **2015/16**, **Kshs. 1,584,987,119** in **2016/17**, **Kshs. 1,148,685,296** in **2017/2018** and **Kshs. 1,382,567,120** in **2018/2019**. On the other hand, the actual revenue realized has been on an upward trend from **Kshs. 621,861,798** in **2013/14** to **Kshs. 1,004,043,906** in **2016/17**. This growth represents a positive deviation of **3.4 percent**. Revenue from the main revenue streams has shown an upward trend from **Kshs. 667,526,838** in **2014/15** to **Kshs. 694,111,963** in **2015/16** to **720,536,758** in **2016/17**. On the other hand, departmental revenue streams actual has been on a declining trend from **Kshs. 303,376,569** in **2014/15** to **Kshs. 290,682,444** in **2015/16** to **Kshs. 283,507,148** to **2016/17**. **The 2019/20** FY own source revenue has been projected to **Ksh. 1,520,823,832**.

Table 78:Trend in Equitable share and Gross Revenue

FY	Equitable Share	Gross Local Revenue
2013/2014	4,185,810,118	621,861,798
2014/2015	5,200,000,000	958,209,282
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	6,863,788,800	1,382,567,120*
2019/2020	7,460,640,000*	1,520,823,832*

**\*Projections**

Figure 5:Equitable Share Vs Local Revenue



## County's Total Share of Revenue projections

Table 79: Kisumu County's total share of Revenue Projections

Type of Revenue	2019/20 FY Projections
a) Local revenue	1,520,823,832
b) Equitable share	7,460,640,000
c) Conditional grants	815,839,779
d) Equalization fund	00
e) Other sources (World Bank KUSP-specifically targeting the City)	284,284,944
Total	10,081,588,555

## 4.4 Risks Assumptions and Mitigation measures

Table 80: Risks, Assumptions and Mitigation Measures

Risks	Assumptions	Mitigation Measures
Delay in commencement of projects	Prolonged tendering process	Hasten the tendering process to give contractors ample time to implement projects
Inadequate reporting mechanisms on projects being implemented.	Weak M&E system for reporting on project progress	Development of a fully functioning M&E directorate in the Department of Economic Planning and Development
Low morale on staff involved in the implementation of budgets in various departments.	Poorly motivated employees in the County.	Training opportunities for County staff, incentive-based performance measures for staff.
Inadequate staff with the relevant skills to implement various projects in different departments.	Staff shortages in the departments	Regular identification of skills gaps and available training opportunities.

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## **CHAPTER FIVE: MONITORING AND EVALUATION**

## **5.0 Introduction**

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

### **5.1 Modalities and guiding principles of M&E**

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

### **5.2 Institutional Arrangement for M &E**

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. These functions are expected to make M&E reports a permanent feature in the Governor's meetings.

The Department of Economic Planning and Development is currently working on an institutional M&E structure which will be inclusive and accommodative in order to provide coverage and voice to all categories of institutions which co-exist within the County. This includes the administration at the county and lower levels, local private sector organizations, Civil Society Organizations and other non-state actors.

There will be established a County Monitoring and Evaluation Committee (CoMEC). The various institutions/departments within the County will form M&E units to be represented in the CoMEC.

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.

### **The County M&E Unit**

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the Special Delivery unit within the department of Governance and Administration.

### **Citizenry role in M&E**

The Constitution requires citizens to be supplied with information. Consultation and dialogue with the public is the responsibility of all actors and it is of specific importance for service delivery institutions to consult with their clients. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities in the County through active participation and provision of useful data and/ or information about different projects, programmes and policies that are carried out in their respective areas.

### 5.3 Kisumu County Integrated M&E Structure

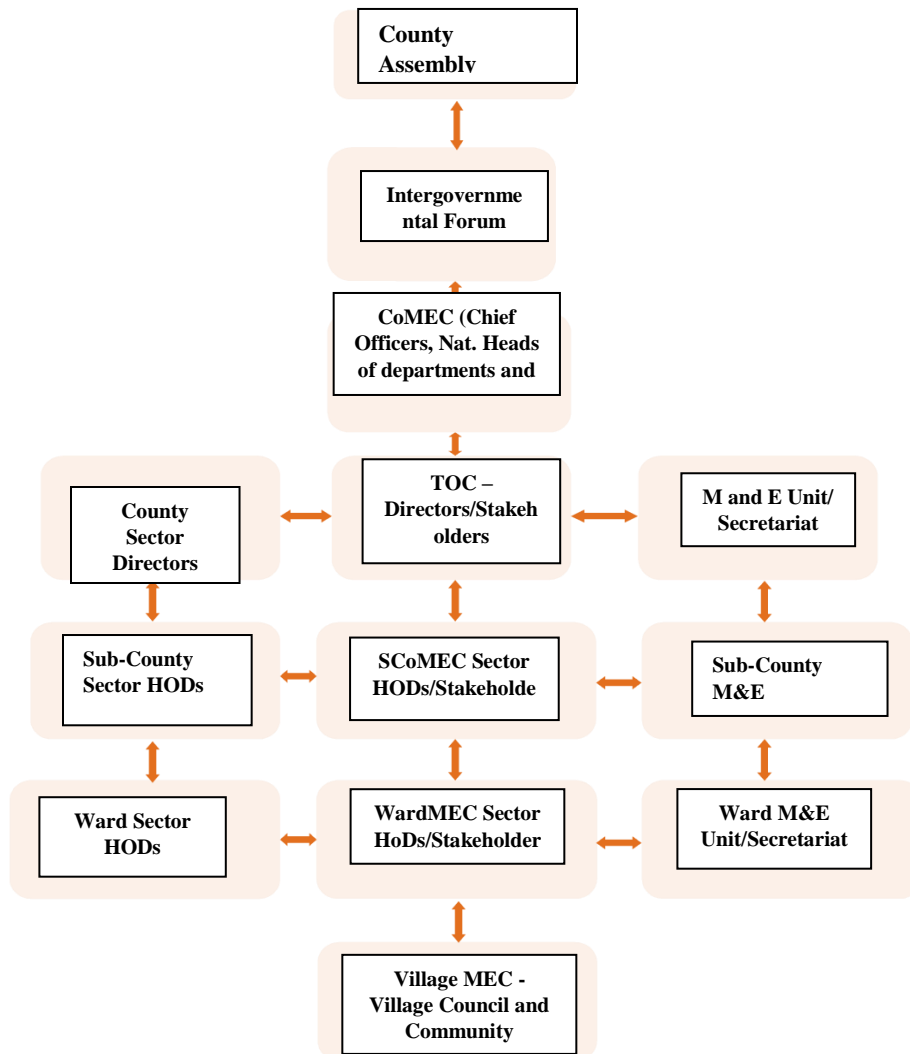


Figure 6:Kisumu County Integrated M&E Structure

### 5.4 Data collection, Analysis, and Reporting

The County M&E unit will collaborate with other sector working groups in formulation of indicators for tracking performance, develop data collection tools, conduct data collection and analysis. The M&E department will train and capacity builds technical leads in the departments to support in data collection, analysis and reporting. Data will be collected regularly and reports generated and disseminated on a quarterly basis which will then 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 establish a computerized M&E platform to make the M&E processes simpler, faster, more reliable and more transparent. Through such a system, data can be made available much faster to the stakeholders. Data collection and reporting are likely to be much more efficient and the validity of data will improve.

## 5.5 Kisumu County M&E Performance Indicator Matrix

Table 81 M&E Matrix

Sector	Programme	Estimated Cost	Outcome indicators	Targets	Reporting Responsibility
Governance and Administration	Devolved Administration	165.5M	Number of functional administrative structures at sub-county level	7	Directorate of Administration
	Human Resource Management and Development	295M	Percentage increase in efficiency in Human resources management	20%	Human Resource Directorate
	County Legal Services and Administration of Justice	115M	Percentage increase in respect of rule of law and justice in the county	30%	Directorate of Legal services and Administration of Justice
	Governor's Press Unit and Communication	46M	Percentage increase in the dissemination of information	20%	Governor's office
	Special Program	55M	Number of functional disaster management units	35	Directorate of special programs
	Special Delivery Unit (SDU)	160M			Directorate of special Delivery Unit
	Protocal	4M	Percentage increase in efficient service delivery	50%	Directorate of protocal
	Office of Advisor, Resource Mobilization, Investments and Liason	8M	Percentage increase in operational efficiency at Liason office	50%	Directorate of Office of Advisor, Resource Mobilization, Investments and Liason
	City of Kisumu	Financial Management	65M	Percentage increase in revenue collection	20%
Engineering, Planning and Housing		840M	Percentage improvement in land, infrastructure and housing management in the city	20%	City
Environment and natural resources management		262M	Percentage improvement in environmental and natural resource management within the city	25%	City
Public Health		45M	Percentage improvement in public health management in the city	30%	City

	Education and social services	20M	Percentage improvement in Education and social services management in the city	20%	City
Environment & Natural Resources and Water & Irrigation	Water service provision and management	428.8M	Percentage increase in population/households with access to safe and clean water	63%	Water department
	Solid waste management	69.3M	% of sewerage coverage	18.5%	KIWASCO
	Afforestation, landscape re-vegetation, conservation and beautification of public spaces	69M	Percentage increase in tree Cover in the County and its water towers.	2.5%	Environment and natural resources department
	Enforcement of Environmental safeguards and governance processes	15M	Environmental management system in place and operational	1	Environment and natural resources department
	Noise and Air Pollution Control	3.5M	Percentage reduction in noise pollution in the County	25%	County department of Environment
	Irrigation and Drainage	198.47M	Percentage increase in area of land acreage under Irrigation.	33%	Irrigation Directorate
Health and Sanitation	Effective and efficient rehabilitative services	228M	Percentage improvement in quality of rehabilitative services	20%	Health directorate
	Effective & efficient curative services	167.92M	Percentage improvement in quality of curative health services	20%	Health directorate
	Effective & efficient preventive and promotive health	1.1B	Percentage reduction in morbidity and mortality rates due to preventable illnesses	30%	Health directorate
Kisumu County Assembly	Infrastructure development	292M	Percentage increase in quality of service delivery	25%	County Assembly
Economic Planning and Development	Planning and policy formulation	70M	Number of planning policies developed and operationalized	1	Economic Planning and Development department
	Tracking of results	145M	% efficiency in use of resources	20%	County Monitoring and Evaluation Unit
Business/Trade, Energy and Industry	Renewable energy for sustainable development	60M	Number of modern markets constructed and operational Number of SMEs receiving trade loans	200	Business, Energy and Industry

	Strengthening institutional and orgaizational capacity on climate changes issues	320M	Number of legal Metrology Labs constructed and operational	1	Business, Energy and Industry
	Green Energy strategy plan	42M	Percentage Implementation of County Climate Change Policy	50%	Business, Energy and Industry
	Mainstreaming climate change adaptation and mitigation	19.55M	Climate change policy in place and operational	1	Business, Energy and Industry
	Energy production and Audit	60M	Number of market centers and dispensaries access to electricity	20	Business, Energy and Industry
	Energy service and prospecting (Planning)	10M	Copies of the masterplan Aailed to relevant stakeholders	1	Business, Energy and Industry
	Mining Efficiency	5M	Copies of the mining report circulated to relevant stakeholders	1	Business, Energy and Industry
	Energy service and prospecting (Regulation)	1M	County energy master plan in place	1	Business, Energy and Industry
	Industrialization and Enterprise development	131.4M	Percentage increase in small and medium sized businesses in the county	20%	Business, Energy and Industry
	Development and promotion of fair-trade practices	181.5M	Percentage increase in consumer confidence from quantity measurements in trade and trade descriptions	20%	Business, Energy and Industry
	Renewable energy for sustainable development	60M	Percentage reduction in cost of energy	20%	Business, Energy and Industry
	Streaghtening institutional and orgaizational capacity on climate changes issues	320M			Business, Energy and Industry
Physical Planning, Lands and Urban Development	Lands and Physical Planning	273M	Percentage improvement in management of towns in the County	30%	Physical Planning, Lands and Urban Development

	Housing and Urban Development	513M	County spatial plan in place and operational	1	Physical Planning, Lands and Urban Development
Roads, Transport and Public works	Roads	700M	Kilometer of roads rehabilitated/ maintained	250KM	Roads, Transport and Public Works
Education, ICT and Human Resource Development.	Alcoholic drinks and control	17M	Percentage increase in mitigation against alcohol drugs and substance abuse		Education, ICT, Human Resource Development
	Betting control	8.5M	Number of public sensitizations on gambling	7	Education, ICT, Human Resource Development
	Gender Youth Affairs and social services	119.65	Number of vulnerable group livelihoods improved	300	Education, ICT, Human Resource Development
	Information Communication technology	197M	Percentage increase in collaboration across the department through digital solutions	20%	Education, ICT, Human Resource Development
	Early Childhood Development	762.3M	Percentage improvement in quality and effective ECDE education	20%	Education, ICT, Human Resource Development
	Vocational Education and Training	347.2M	Number of youth equipped with relevant skills		Education, ICT, Human Resource Development
	Tourism Culture, Arts and Sports	Tourism Product Development and Diversification	88M	Percentage increase in earnings from the tourism sector (Kshs)	36%
Sports Infrastructure Development		546M	Number of sports facilities developed and maintained	22	Tourism, Culture &, Arts, Sports and Information &Communication
Preservation of Community Cultural Heritage		25M	Number of community cultural heritage sites preserved	11	Tourism, Culture &, Arts, Sports and Information &Communication



	Culture Arts Infrastructure Development	110M	Number of cultural facilities developed and maintained	2	Tourism, Culture &, Arts, Sports and Information & Communication
	Information and Communication	205.5M	Percentage increase in information dissemination on County activities.	20%	Tourism, Culture &, Arts, Sports and Information & Communication
Agriculture, Livestock and Fisheries	General Administration and planning services	15M	Percentage improvement in agricultural administration and planning	20%	Agriculture, Livestock and Fisheries
	Promotion of sustainable land use	12.5M	Number of technologies adopted in agricultural production	10	Agriculture, Livestock and Fisheries
	Agricultural productivity and output improvement	165M	Percentage increase in agricultural output/production	20%	Agriculture, Livestock and Fisheries
County Public Service Board	Infrastructure Development-CPSB	151.7M	Percentage constructed	16.7%	County Public Service Board
<b>TOTAL</b>		<b>10.27B</b>			