

COUNTY GOVERNMENT OF KISUMU

KISUMU COUNTY

ANNUAL DEVELOPMENT PLAN

(FY 2018/2019)

THEME: *Towards a peaceful and prosperous county*



KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2018/2019)

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
BMUs	Beach Management Units
CA	County Assembly
CBROP	County Budget Review and Outlook Paper
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
CHV	Community Health Volunteer
CGK	County Government of Kisumu
CIDP	County Integrated Development Programme
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governor
CU	Community Unit
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
ERS	Economic Recovery Strategy
EU	European Union
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GESIP	Green Economy Strategy and Implementation Plan
GoK	Government of Kenya
GsDP	Grass-root support Development Programme
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immuno Deficiency Syndrome
ICT	Information Communication and Technology
KCHSSIP	Kisumu County Health Sector Strategic Investment Plan
KDHS	Kenya Demographic Health Survey
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority

KISIP	Kenya Informal Settlement Improvement Programme
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
LBDA	Lake Basin Development Authority
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
MMR	Maternal Mortality Ratio
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
PPPs	Public Private Partnerships
PWD	People with Disability
SDG	Sustainable Development Goals
SWM	Solid Waste Management
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children Education Fund
VTC	Vocational Training Centers
WHO	World Health Organization

Foreword:

The County Integrated Development Plan (CIDP) is actualized through one year County Annual Development Plans and budgets. Kisumu County prepared the Annual Development Plan (CADP) for the Financial Year 2018/19 taking into account the provisions of the County Government Act, 2012 section 104 and 105. Further, Public Finance Management Act, 2012 section 126 outlines the County planning framework which provides for the preparation of the CADP.

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.

The County Government has prepared the CADP 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 III and the Green Economy Strategy.

Finally I would like to express my sincere gratitude to the planning team led by the Ag. Chief Officer and development partners for their leadership, support and inputs towards finalization of this document which provides the basis for implementation of the CIDP II (2018-2022) and guiding resource allocation to priority projects and programmes.

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Acknowledgements

This Annual Development Plan for the financial year 2018/19 provides the basis for and marks the beginning of implementation of the second generation CIDP II (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.

CADP (2018/19) has been 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 in December, 2017 and stakeholders meeting held in March and April 2018 respectively. The County Budget and Economic Forum participated in all the wards. It is in this respect of the foregoing, that I wish to acknowledge the invaluable effort and commitment of the County Planning Team, CBEF and the Sub-County and Ward Administrators.

I wish to particularly recognize and acknowledge the technical officers 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 The County Executive and Members of the County Assembly for their invaluable support in the process and success of the document.

I wish to take this opportunity to express my personal and institutional gratitude to all those individuals and organizations I could not mention by name but in very diverse ways made production of this County Annual Development Plan 2018/19 a success.

This document can be found on the websites of the County Government of Kisumu:

www.kisumu.go.ke.

Margaret A. Oumah

Ag. Chief Officer

Economic Planning and Development.

Executive Summary

The Annual Development Plan for the financial year 2018/19 provides the basis for and marks the beginning 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 2018/19 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:

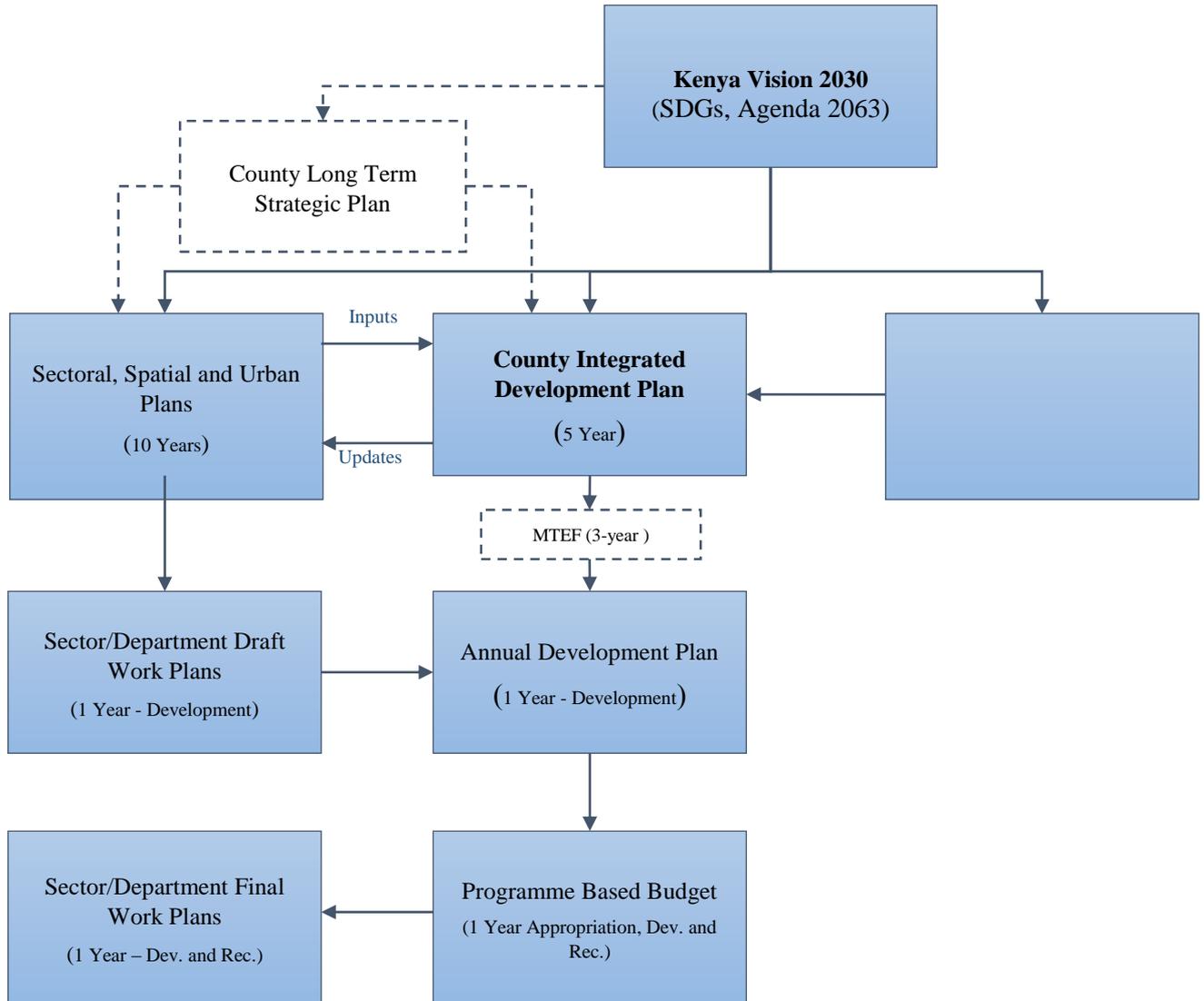
The Annual Development Plan is prepared in accordance with **Article 220 (2)** of the Constitution of Kenya, 2010 and in pursuant to **Section 126 (1)** of the **Public Finance Management Act, 2012** which requires every county to prepare a development plan which identifies:

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 (2018/19) 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.

Figure 1 Annual Development Plan Linkage with CIDP II (2018-2022)



CHAPTER ONE

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 33⁰20'E and 35⁰20'E and latitude 0⁰20' South and 0⁰50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km² on water and 2086km² land area, representing 0.36% of the total land area of Kenya's 580,367km².

1.1.3 Administrative and Political Units

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

Table 1: 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 615,724 males and 641,063 females by the end of the plan period (2019). Table 2 below shows population by age groups as at 2009 and projections for 2018 and 2019.

Table 2: Population Projection by Age Cohort

Age group	2009 (Census)			2018 (Projected)			2019 (Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	80,511	80,098	160,609	101,752	101,230	202,982	104,432	103,896	208,328
5-9	67,083	67,779	134,862	84,781	85,661	170,442	87,014	87,917	174,932
10-14	62,706	63,359	126,065	79,249	80,075	159,324	81,337	82,184	163,521
15-19	55,597	56,742	112,339	70,265	71,712	141,977	72,116	73,601	145,717
20-24	47,281	57,649	104,930	59,755	72,858	132,613	61,329	74,777	136,106
25-29	40,964	40,614	81,578	51,771	51,329	103,100	53,135	52,681	105,816
30-34	30,412	27,515	57,927	38,435	34,774	73,210	39,448	35,690	75,138
35-39	21,251	20,611	41,862	26,858	26,049	52,906	27,565	26,735	54,300
40-44	15,145	16,894	32,039	19,141	21,351	40,492	19,645	21,913	41,558
45-49	13,361	15,298	28,659	16,886	19,334	36,220	17,331	19,843	37,174
50-54	11,251	12,504	23,755	14,219	15,803	30,022	14,594	16,219	30,813
55-59	8,718	9,175	17,893	11,018	11,596	22,614	11,308	11,901	23,209
60-64	7,054	7,597	14,651	8,915	9,601	18,516	9,150	9,854	19,004
65-69	4,163	5,402	9,565	5,261	6,827	12,088	5,400	7,007	12,407
70-74	3,777	4,757	8,534	4,773	6,012	10,785	4,899	6,170	11,070
75-79	2,392	3,356	5,748	3,023	4,241	7,264	3,103	4,353	7,456
80+	3,021	4,872	7,893	3,818	6,157	9,975	3,919	6,320	10,238
Total	474,687	494,222	968,909	599,921	624,610	1,224,531	615,724	641,063	1,256,786

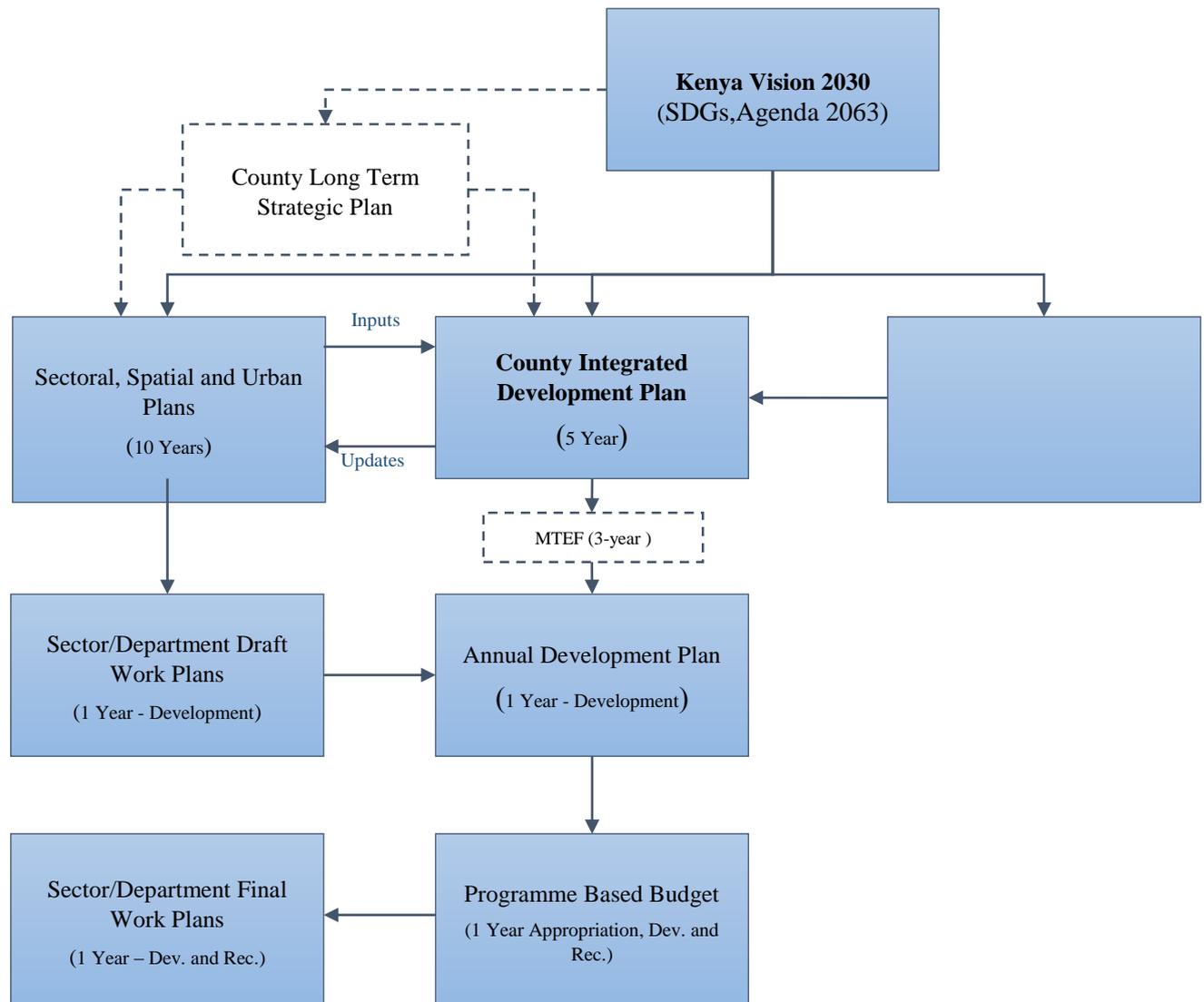
1.1.4.2 Population Density and Distribution

The County's average population density is projected at 610 persons per square km and is expected to grow to 627 persons per square km by the end of the plan period (2019). The most densely populated Sub-County as per the 2018 population projections is Kisumu Central at 6,528 persons per square km while Muhoroni Sub-County is the least at 276 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 6,700 persons per square km while Muhoroni Sub-County will grow to 283 persons per square km.

Table 3: Population Density and Distribution by Sub-County/Constituency for 2018 and 2019

Sub-County	2009 (Census)		2018 (Projected)		2019(Projected)	
	Population	Density	Population	Density	Population	Density
Kisumu East	150,124	1,105	189,730	1,397	194,728	1,433
Kisumu West	131,246	616	165,872	779	170,241	799
Kisumu Central	168,892	5,165	213,450	6,528	219,072	6,700
Seme	98,805	519	124,872	469	128,161	673
Nyando	141,037	341	178,246	431	182,941	442
Nyakach	133,041	372	168,140	470	172,569	483
Muhoroni	145,764	218	184,220	276	189,073	283
Total	968,909	483	1,224,530	610	1,256,786	627

Figure 2: Annual Development Plan Linkage with CIDP II (2018-2022)



1.2.1 Annual Development Plan (2018/19)

The Annual Development Plan for the financial year 2018/19 provides the basis for and marks the beginning 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 2018/19

1. Agricultural Productivity and Food Security
 - Development of Irrigation Schemes (Mboha and Nyamthoe)
 - Promotion of Agricultural Extension services

- Establishment of Cage fishing
2. Universal healthcare
 - Facilitation of Community Health Volunteers
 - Health Infrastructure Development
 3. Institutional strengthening and capacity building
 - Establishment and operationalization of Village Councils
 - Establishment of County Roads Maintenance Teams
 4. Infrastructure Development
 - Construction of Governor's residence
 - Speaker's residence
 - Deputy Governor's residence
 - County Spatial Plan
 - Opening up of access roads network to spur Economic Zones
 5. Enhanced resilience, adaptive capacity and access to clean and safe household water.
 - Flood mitigation measures
 - Drought mitigation measures
 - Provision to clean and safe household water.

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 implementation of preventive and promotive health programmes, especially promotion of community health units through structured support to Community Health Volunteers by providing regular stipends and NHIF contributions for the CHVs.

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

2.1 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.

2.2 Analysis of capital and non-capital projects of the previous CADP

The table below provides a summary of what was achieved during the previous ADP (2016/17 Financial Year).

2.2.1 Education, gender, youth, sports and social services

Table 4: Directorate of ECDE

S/No.	Project name/Location	Objective/Purpose	Output	Performance indicators	Status (Based on the indicators)	Planned cost (Ksh)	Actual cost (Ksh)	Source of funds
1	ECDE feeding programme. Countywide	To improve nutritional status of the children	Increased enrolment and retention	Improved nutritional status of the children in Kisumu County	On-going	8 M	-	CGK
Completion of stalled classroom								
1	Completion of two classrooms at Kuoyo ECDE	To increase general accessibility to quality ECDE education	Two incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
2	Completion of one classroom at Ruke ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
3	Completion of one classroom at Thurdibuoro ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
4	Completion of two classrooms at Akado ECDE	To increase general accessibility to quality ECDE education	Two incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
5	Completion of one classroom at Lela ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
6	Completion of two classrooms at Kibwana ECDE	To increase general accessibility to quality ECDE education	Two incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK

7	Completion of two classrooms at Sanda ECDE	To increase general accessibility to quality ECDE education	Two incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
8	Completion of one classroom at Obiayo ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK
9	Completion of one classroom at Joel-Omino ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	0.5 M	-	CGK
10	Completion of one classroom at Ondiek ECDE	To increase general accessibility to quality ECDE education	One incomplete classrooms	Stalled classrooms	Stalled	0.5 M	-	CGK
11	Completion of two classrooms at Kondele ECDE	To increase general accessibility to quality ECDE education	Two incomplete classrooms	Stalled classrooms	Stalled	1 M	-	CGK

Table 5: Vocational training centers

S/No	Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (Based on the Indicator s)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Construction of Dormitory at Akado VTC	To Provide accommodation to Students	Increased enrollment rate	Completion Certificates;	Not commenced	2.5M		CGK
2	Completion of Kiancha VTC	To expand Vocational training in the ward	Increased enrollment rate	Completion Certificates;		1M		CGK
3	Renovation of Kandaria VTC	The VTC needs to be renovated and revived	Increased enrollment rate	Tender awards documents, completion certificates	not commenced	1.5M		CGK
4	Completion of Obwolo VTC	The project needs to be completed and handed over	Increased enrollment rate	Completion certificate photos		1M		CGK
5	Renovation of Chwa VTC	Improve the infrastructure of the VTC	Increased enrollment rate	Tender awards documents, completion certificates	not commenced	1.5M		CGK
6	Renovation of Kitambo VTC	Improve the infrastructure of the VTC	Increased enrollment rate	Tender awards documents, completion certificates	not commenced	1.5M		CGK
7	Completion of Alara VTC	The project needs to be completed and handed over	Increased enrollment rate	Completion certificate photos		1M		CGK
8	Renovation of Kigoche VTC	Improve the infrastructure of the VTC	Increased enrollment rate	Tender awards documents,	not commenced	2M		CGK

				completion certificates				
9	Construction of a classroom at Withur VTC	The VTC is new and needs classrooms and workshops	Increased enrollment rate	8.2% complete		1.5M		CGK
10	Renovation of Achego VTC	Improve the infrastructure of the VTC	Increased enrollment rate	Tender awards documents, completion certificates	not commenced	1.5M		CGK

Table 6: Gender, Youth and Social Services

S/No	Project name/Location	Objective/Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned cost KSH/SH	Actual cost	Source of funds
	Alendu Community Hall	To empower the community	Increased community empowerment	Construction of hall completed	Phase 1, 80% complete awaiting second phase	3,487,789	3,487,789	CGK
	Construction of Nyangande Resource Centre	To empower the community	Increased community empowerment	Construction of hall completed	Window level first phase	2,490,578	2,490,578	CGK
	Nyahera Community Hall	To empower the community	Increased community empowerment	Construction of hall completed	Phase 1 complete ground floor ready for use as the second phase	8M	8M	CGK
	Kiboswa Community Hall	To empower the community	Increased community empowerment	Construction of hall completed	80% done, windows fixed, plastering on-going	3M	1,977,447	CGK
	PWD Resource Centre At Ahero Phase 1	To empower the community	Increased community empowerment	Construction of hall completed	Operational, officially opened for capacity building	6M	6M	CGK
	Holo - Ngere Resource Centre	To empower the community	Increased community empowerment	Construction of hall completed-	Completed, ready for use by the community	5,835,646	5,835,646	CGK
	Sinyolo Resource Centre	To empower the community	Increased community empowerment	Construction of hall completed	Phase 1 up to 65% completed, roofing	3,874,864	3,874,864	CGK

					done awaiting plastering			
	Huma Resource Centre	To empower the community	Increased community empowerment	Construction of hall completed	Operational, set to serve the community especially women, youth and PWDs in capacity building and empowerment	6M	6M	CGK
	Ong'eche Rescue Centre	To be a one stop center on mitigation of gender-based violence (GBV)	Increased protection and safety of GBV victims	Rescue Centre Constructed	Completed, ready for use by the community	6M	6M	CGK
	Tiengre Rescue Centre	To be a one stop center on mitigation of gender-based violence (GBV)	Increased protection and safety of GBV victims	Rescue Centre Constructed	Waiting second phase of painting and fitting window panes	6M	6M	CGK
	Gombe Kokulo Community hall	To empower the community	Increased Community Empowerment	Construction of hall Completed	Phase 1 completed 70% up to Linton level	3M	3M	CGK
	Nyangoma Resource Centre	To empower the community	Increased Community Empowerment	Hall developed	Operational	8M	8M	
	Sigoti PWD centre	To empower the community and PWD	Increased Community Empowerment	Hall developed	Waiting second phase of painting and fitting window panes	2M	2M	
	Ongere youth	To empower the community	Increased Community Empowerment	Resource Centre constructed	Waiting second phase of painting and fitting window panes	1M	1M	
	Kanyamedha resource centre	To empower the community	Increased Community Empowerment	A resource Centre Constructed	To be operationalized	6M	6M	

Table 7: Directorate of Alcoholic Drinks Control

S/No	Project Name/location	Objective/Purpose	Output	Performance indicators	Status (Based on the Indicator s)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Nyangoma rehabilitation centre. Nyangoma/Masogo ward;	To rehabilitate alcohol and drug abuse addict	Reduction of alcohol and drug intake and abuse	No. of rehabilitation centers put up	Fully completed but non-functional	6M	5,999,543.20	County

2.2.2 Agriculture, livestock and fisheries**Table 8: Directorate of fisheries**

S/No	Project Name	Objective/Purpose	Output	Performance indicators	Status (Based on the Indicator s)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Construction of fish Banda at Oseth	To enhance fish handling hygiene	1	Number of Bandas constructed	Completed	5M	5M	CGK
	Installation of ice making machine at Asat beach	To check on post-harvest loss	1 ice making machine installed	Number of machines installed	Completed	2M	2M	CGK
	Distribution of Clarias fingerlings to fish farmers (all wards)	To enhance fish productivity	114200 distributed	Number of fingerlings distributed	Completed	1827200	1827200	CGK
	Purchase and distribution of tilapia fingerlings to fish farmers (all wards)	To enhance fish productivity	253700 distributed	Number of fingerlings distributed	Completed	3551800	3551800	CGK
	Purchase and distribution of fish feeds to fish farmers (all wards)	To enhance fish productivity	17760Kgs distributed	Amount of feeds distributed	Completed	2752800	2752800	CGK

Table 9: Agriculture

S/No.	Project name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual Cost (Ksh.)	Source of funds
1.	Promotion of clean planting materials	Increase productivity for food security	assorted farm-inputs distributed	number of farmers benefited	not done but this year is done	5,702,647.00	0	CGK
2.	Development of rice irrigation schemes	Improved food security and farmers' income	works done on site	number of schemes upgraded	not complete	10,050,000.00	0	CGK
3.	County Accelerated Agricultural Inputs Access Program (CAAIAP)	Increase productivity for food security	number of Kgs distributed	number of farmers benefited	not done	6,565,135.00	0	CGK
4.	Equipping Agricultural Mechanization Station (AMS)	To increase arable land for production and food security	machineries bought	number of tractors bought	not complete but funds were diverted to pay 2KR TRACTORS given by National government to Rice irrigation scheme	30,055,404.00	31,000,000	CGK
5	Modernization of Maseno Agricultural Training Centre (MATC)	Upgrading of training and demonstration facilities	1	number of agro processing constructed	not complete	2,500,000.00	0	CGK

Table 10: Directorate of Livestock Production

S/No.	Project name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual Cost (Ksh.)	Source of funds
1.	Dairy goat improvement	to promote dairy productivity in the county	increase milk productivity	140 dairy goats distributed	complete	1,610,000.00		CGK
2.	Dairy cow development	to promote dairy productivity in the county	increased milk	164 dairy cows	complete	18,860,000.00	18,860,000	CGK

		county and income generation	productivity					
3.	Sheep development	for income generation	to improve sheep performance	35 dorper rams distributed	complete			CGK
4.	Poultry development (Kuku Kienyeji)	Income generation	enhance poultry production	number of chicks distributed	Not complete	650,000.00	0	CGK
5.	Apiary development	to promote bee keeping and honey production for income generation	increased honey production	150 Lang troth	complete			CGK

Table 11: Veterinary services

S/No.	Project name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual Cost (Ksh.)	Source of funds
1	Improvement of Livestock Genetics Materials (AI)	promoting livestock genetic resource base for increased production	1,886 animals served with AI	number of animals served	complete	2,820,000.00	1,999,000.00	CGK
2	Construction of Crush Pens	for conducting AI and vaccination services	41 crush pens	number of crush pens	not complete 39 remaining	2,128,000.00	410,000.00	CGK
3	Control animals diseases	to increase dairy productivity in the county	51,533 animals vaccinated with Assorted vaccines	number of animal vaccinated	complete	5,790,350.00	4,310,300	CGK
4	Improvement of slaughtering facilities	enhance meat inspection and hygiene	2	number of slaughter house	not complete	10,200,000.00	3,500,000.00	CGK

2.2.3 Commerce and tourism

S/no	Project name/location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost	Actual cost (vat inclusive)	Source of funds
1	Murruming of Masogo market	To improve the market terrain and outlook	Improved market	Murramed terrain	Completed but not yet paid	1,999,840	1,999,840	CGK
2	Construction of 3 doors pit latrine at Bodi market	To improve sanitary facilities at the market.	Improved hygienic conditions	3 No. Doors pit latrine constructed	Completed but not yet paid	799,860	799,860	CGK

3	Construction of 3doors pit latrine at Oboch market	To improve sanitary facilities in the market	Improved hygienic conditions	3 No. Doors pit latrine constructed	Work in progress	1,197,410	1,197,410	CGK.
4	Construction of 4.No doors toilet at Kopere market	To improve sanitary facilities in the market	Improved hygienic conditions	4No. Doors pit latrine constructed	Completed but not yet paid	1,040,000	1,040,000	CGK
5	Construction of 4No. Toilet at Akado market	To improve sanitary facilities in the market	Improved hygienic conditions	4 No. Doors pit latrine constructed	Completed but not yet paid	1,050,000	1,050,000	CGK
6	Construction of 2 No. Market shades at Sondu	To improve trading conditions.	Improved trading conditions	2 No. Market shades completed	Completed but not yet paid	3,000,000	3,000,000	CGK
7	Construction of 3 No. Doors pit latrine & fencing at Nyakwere	To secure the market and improve sanitary facilities at the market	Improved trading conditions	3 No. Doors pit latrine constructed	Completed but not yet paid	2,000,000	2,000,000	CGK
8	Construction of market shade at Sango-rota market	To provide shelter to the traders	Improved trading conditions	Market shade completed	Completed but not yet paid	1,994,284	1,994,284	CGK
9	Construction of pit latrine block at Pap Onditi market	To improve on sanitary facilities in the market	Improved hygienic conditions	No.of doors of pit latrine constructed	Completed but not yet paid	799,859	799,859	CGK
10	Erection of signage billboard along Kendu bay-Katito	To market Kisumu as a tourism destination	Awareness created	Signage billboard erected	Completed	3,278,974	3,278,974	CGK
11	Erection of signage billboard along Kericho - Nairobi road.	To market Kisumu as a tourism destination	Awareness created	Signage billboard erected	Completed	3,308,946	3,308,946	CGK
12	Landscaping & rehabilitation of toilet block at Kiliti market	To improve the drainage in the market and to provide sanitation	Improved trading conditions	Market landscaped & toilets rehabilitated	Completed but not yet paid	999,212	999,212	CGK
13	Completion of modern retail market at Korowe.	To improve trading conditions	Improved trading conditions	Retail market completed	Completed	18,500,000	18,500,000	CGK
14	Construction of heritage center at Katito Phase II	To preserve artifacts, culture and make it a tourist site	Improved tourism attractions	Heritage center constructed	Completed	5,000,000	5,000,000	CGK
15	Construction of 4 No. doors toilet at Koru market.	To improve sanitary facilities in the market	Improved trading conditions	4 No. doors toilet constructed	Completed but not yet paid	1,047,909	1,047,909	CGK

16	Completion of modern retail market at Pap Onditi Phase I	To improve on trading space the retail distribution chain	Improved trading conditions	Modern retail market constructed	Stalled at the slab level	18,600,000	18,600,000	CGK
17	Completion of modern retail market at Kombewa	To improve on trading space and the retail distribution chain	Improved trading conditions	Modern retail market constructed	Stalled at roof level	18,600,000	18,600,000	CGK
18	Walling and electrical works at Sango rota market	To enhance security of the market	Improved trading conditions	Walling and electrical works erected	Completed	1,500,000	1,500,000	CGK

2.3 Payments of grants, benefits and subsidies

This section provides information on total payments done by the county government

Table 12: Payments of Grants, Benefits and Subsidies

Type of payments (e.g. Education bursary/biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Education Fund				
Trade fund	68,925,000	Nil	Nil	Kshs 10M allocated in FY 2015/16; No beneficiaries.
Empowerment fund for Youth, Women & PWD	50M	26M		10 groups per ward at Ksh 100,000 per group

2.4 Challenges experienced during the implementation of the previous ADP

- 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

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.

Governance and administration

Table 13: Governance and Administration programmes

Programme Name: Infrastructure Development									
Objective: To enhance efficiency in service delivery									
Outcome: increased efficiency in service delivery									
Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Infrastructure development	Construction of Governor's residence Residence- Mkt/Milimani ward	Purchase of land Architectural designs Construction works	300M	CGK	June 2019	Governor's residence	100%	0%	Governance and Adm./Housing dept
	Construction of Deputy Governor's residence	Purchase of land Architectural designs Construction works	200M	CGK	June 2019	Deputy Governor's residence	100%	0%	Governance and Adm./Housing dept
Institutional strengthening & Capacity Building	County- wide	Establishment and operationalization of village councils	100M	CGK	June 2019	No.of Village Councils established	100	0%	Governance and Adm

Transport infrastructure	Automobiles	Purchase of Vehicles Insurance cover Routine maintenance	70M	CGK	June 2019	No. of vehicles and models purchased			Governance
Human Resource Development and Management	County-wide	Training HR audit Staff rationalization	100M	CGK & Partners					Administration
Disaster, and Risk Management, Emergencies and Special Programmes	County-wide	Flood and Drought Mitigation Emergencies and Disasters	100M	CGK and Partners		Resilience of communities built			Special Programme

Alcoholic drinks and liquor control

Table 14: Alcoholic Drinks and Liquor Control programmes

Programme Name: Alcoholic Drinks Control
Objective: To regulate consumption of alcoholic drinks
Outcome: Reduced cases of alcohol and drug abuse

Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Research	Alcohol and Drug Abuse Research	Conducting research on effects of alcohol; collect data on the no. affected by alcohol and drug abuse;	3M	CGK	July-Dec 2018	No. reports; data available on the no. affected by alcohol	1 research fully completed	There is no data available	
Public Education and Awareness	Alcohol and Drug abuse Public Awareness	Public education campaigns in 7 schools and general public.		CGK	July-Dec 2018	No of people reached; no. of schools reached and sensitized	7 Sub Counties	There is no program	
Infrastructure Development	Establishment of Nyangoma Alcohol and Drug Rehabilitation Centre	Benchmarking with Asumbi Rehabilitation Centre; redesign Nyangoma Reb;equip the rehabilitation centre	10 M	CGK/Partners	July-Dec 2018	Alcohol and drug rehabilitation center established and operational	1 Alcohol and drug rehabilitation centre established and functional	Nyangoma Rehab Centre constructed but doesn't conform to the standards required of a rehab.	
Capacity Building	Training on Alcoholic Drinks Acts and Regulations	Training sub county committee members; training bar owners and hoteliers	2 M	CGK/PPP	June, 2018	No. of committee members trained	120 committee members 100 Bar owners and hoteliers.	Alcoholic Drinks Act and Regulation in existence; trainings not done.	

TOTAL			885M							
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City of Kisumu

Table 15: City of Kisumu Programmes

Programme Name: Financial Management										
Objective: To improve Financial management in the City of Kisumu										
Outcome: Improved revenue within the City of Kisumu										
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
Modernization of Markets	Modernize 4 major markets and 4 minor Markets within the City	Improved revenue		1.2B CGK-10M KUP-1.180B	CGK/KUP	2018/2019	No. of markets rehabilitated/improved		NEW	City of Kisumu
Improvement of Parking Spaces	Designate, pave and mark all street parking spaces	Improved service and revenue collection		4M	CGK	2018/2019	No. of parking slots designated and paved		NEW	City of Kisumu
Improve Jua Kali sector	Upgrade Jua kali sheds	Improved work environment		100M	KUSP	2018/2019	Upgraded Jua kali sheds		NEW	City of Kisumu

		for the Juakali artisans Improved revenue collection								
Capacity building for City Inspectorate	Purchase 3 vehicles for inspectorate department			9M	CGK				NEW	City of Kisumu
	Communication equipment for inspectorate department			2M					NEW	City of Kisumu
Programme Name: Urban Infrastructure Development										
Objective: To improve Land, infrastructure and housing Management in the City										
Outcome: Improved infrastructure orderly development within the City										
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
Security and safety	Installation of surveillance cameras and traffic lights within Kisumu City	Enhanced security and safety		12M	KUSP	2018/2019	No. of surveillance cameras installed		NEW	City of Kisumu
Implementation of Storm Water Drainage Master plan	Installation of storm water drainage facilities within the City			135M - 30M - KUP 105 - KUSP	KUP/KUSP	2018/2019	-Reduced flooding -Length of drainage constructed		NEW	City of Kisumu

Foot Paths, pedestrian sidewalks and pavements	Develop cycle foot paths and souks within Kisumu City	-To improve trade and road safety		35M	KUSP	2018/2019	-No of paved foot paths and cycle lanes -Km of footpaths covered. -No of souks constructed		NEW	City of Kisumu
Bus Parks	-Construction of 3 satellite bus parks within Kisumu City	-Nyamasaria, mamboleo and Otonglo already identified in the ISUD		140M	KUSP	2018/2019	-3 bus parks constructed -To decongest the CBD and create economic hubs		NEW	City of Kisumu
Lake front development	Development of road network along the lake front within Kisumu City	-Road construction works		90M	KUSP	2018/2019	-completed road in use		NEW	City of Kisumu
ICT	Installation of Blade server and data center			50M	KUP	2017/2018	-Blade server installed and operational		ongoing	City of Kisumu
	Arch GIS software, satellite imagery and digital mapping and revenue collection data cleanup within Kisumu City			60M	KUP	2017/2018	-ArcGIS installed -satelite Imagery and digital maps in use -revenue data clean up complete		ongoing	City of Kisumu
Planning	Local Physical Development Planning for 5 zones within Kisumu City			230M	KUP	2017/2018	-Local Physical Development plans available		ongoing	City of Kisumu

Public infrastructure	Open /improve road and public infrastructure in informal settlements within Kisumu City	-low land and property values -To improve access to services -To improve livelihoods		650 million 635M - KUP 15M - CGK 100 - KUSP	CGK/KUP/K USP	2018/2019	-length of new road network constructed -length of drainage and walkway/cycle paths constructed -security lighting		NEW	City of Kisumu
Fire management	Design and implementation of Kisumu City Fire station	-Poor/lack of access of emergency services		90M	KUSP	2018/2019	-Fire station operational		NEW	City of Kisumu
	Design and implementation of 3 satellite fire stations in Central, West and East sub counties	- Construction works excluding fire engines		78M	KUSP	2018/2019	-3 No. fire sub-stations operational			
Programme Name: Environment and natural resources management										
Objective: Improve Environmental and natural resources management (land, water, air) within the City by 25% in five years										
Outcome: A clean, healthy and prosperous City										
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
Street families' rehabilitation	Construct a rehabilitation centre for street families at the rehabilitated dumpsite within Kisumu City			20M	CGK	2018/2019			On-going	City of Kisumu

Recreational parks	Modernize recreational parks	Taifa, Oile, Victoria, Uhuru and Central Park rehabilitated and operationalised. -Sanitary facilities established in all the parks		30M	KUSP	2018/2019	5 modern parks established. -Sanitary facilities established in all the parks		NEW	City of Kisumu
Solid Waste Management Strategy	Develop and implement solid waste management strategy (KISWAMP)	-Solid waste management strategy to be revised. Procurement of SWM equipment, prototype equipment, hand tools and protective clothing		2M	KUP	2018/2019	Approved strategy; % of garbage evacuated		NEW	City of Kisumu
Tree planting	-Tree planting in open spaces within the City of Kisumu	Tree cover		2M	CGK	2018/2019	Number of trees planted and nurtured		NEW	City of Kisumu
Urban Aesthetics	City beautification programme/Urban Aesthetics (open spaces, round	-mapping of all open spaces.		5M	CGK	2018/2019	-no. of open spaces designed and implemented planted		NEW	City of Kisumu

	abouts and wetland management	- Architectural design of the open spaces. - implementation of designs -wetlands conservation and rehabilitation					- management plan in place			
Monthly clean up exercises	-clean neighborhoods	-No regular clean up exercises		5M	CGK	2018/2019	-No of clean ups held		NEW	City of Kisumu
Programme Name: Education and Social Services										
Objective: Improve education and social services Management within the City of Kisumu										
Outcome: Improved educational and social services to residents of Kisumu										
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 Facilities	Modernize 3 social facilities within the City of Kisumu Social Centre, Kosawo, and Kaloleni social hall	Renovation works		100M KUP – 80M CGK – 20M	CGK/KUP	2018/2019	-Availability of access to social facilities -No. of facilities rehabilitated		NEW	City of Kisumu
Stadium	Improvement of facilities in the Moi Stadium within Kisumu	Improvement of Drainages		5M	CGK	2018/2019	Improved drainage system		ongoing	City of Kisumu

Programme Name: Public Health										
Objective: To improved public health management within the City										
Outcome: Improved public health management in the City of Kisumu										
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
Water, Sanitation and Hygiene services	Effective urban community led total sanitation strategy			4M	CGK	2018/2019	Improved latrine coverage and latrine standards Improved solid and liquid waste management Reduced faeco oral disease morbidity		NEW	City of Kisumu
Vector and Vermin control services	Indoor residual spraying, laticiding and screening of buildings			5M	CGK	2018/2019	Total number of fumigation machines procured Total number of household sprayed and screened Total number of premises fumigated and screened		NEW	City of Kisumu
Health Infrastructure Development to control and public	Renovation of slaughter house Fencing of Mamboleo cemetery			7M	CGK	2018/2019	Cemetery fenced; Slaughter house renovated		NEW	City of Kisumu

health law enforcement										
TOTAL			CGK	105M						
TOTAL			KUP	2.287B						
TOTAL			KUSP	750M						

Finance

Table 16: Finance Programmes

Programme Name: Resource Mobilization and Management										
Objective: To increase revenue collections To manage debts										
Outcome: Adequate resources to enhance 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
Management of debts	County-wide	Payment of already completed works		500M	CGK	2018/2019	Debt reduced		On-going	Finance
Revenue enhancement	County-wide	Revenue Collection		100M	CGK	2018/19	No. of revenue sources automated. Revenue collections			
Lake Region Economic Block	County -wide	Major Cross county Projects		120 M	CGK	2018/2019	County's contribution		ongoing	LREB

		Administration								
Preparation of financial Budgetary documents	County wide	Public Participation Media adverts		30M	CGK KDSP		CBROP Budget Estimates Revenue bill		Regular(Annually)	Budget
TOTAL				750M						

Health and sanitation

Table 17: Health and Sanitation Programmes

Programme Name: Public Health and Sanitation Services										
Objective: To improve promotive and preventive healthcare										
Outcome: Reduced disease incidence										
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
Primary Health Care Services	Purchase of Plant Machinery and Equipment County Wide	Assorted medical equipment for health centres and dispensaries		20 M		By June 2019	Improved service delivery	20 Health Facilities	Some HFs have equipment but not adequate, others have not been operationalized due to lack of equipment	County Department of Health & Sanitation

	Replacement of asbestos roof at Opapla Dispensary in Seme Sub-County North Seme Ward	Roof replacement		1M		By June 2019	Improved service delivery			
	Completion of Miruka Health Centre in Nyakach Sub-County, North Nyakach ward	Plastering and finishes		4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Nyadina Dispensary in Nyakach Sub-County, Lower Nyakach			4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Uradi Dispensary in Kisumu West Sub-County, South West Kisumu ward	Plastering and finishes		1.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Sunga Dispensary Staff House in Kisumu West Sub-County, North West ward			1.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Paga Dispensary in Kisumu West Sub-County, South West ward	Plastering, electrification, plumping and finishes		1.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Lwala Kadawa Dispensary in	Plastering, electrification, plumping and finishes		1M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation

	Kisumu West Sub-County, West Kisumu ward									
	Completion of Nyangete Dispensary in Muhoroni Sub-County, Miwani ward	Plastering, electrification, plumping and finishes		2M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Gari Dispensary(Muhoroni) in Muhoroni Sub-County, Miwani ward	Plastering, electrification, plumping and finishes		1M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Oduwo Dispensary in Muhoroni Sub-County, Chemelil ward	Plastering, electrification, plumping and finishes		2M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Michura Dispensary in Nyakach Sub-County, North Nyakach ward	Plastering, electrification, plumping and finishes		1.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Onyuongo Dispensary in Nyakach Sub-County, North Nyakach ward	Plastering, electrification, plumping and finishes		1M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Gari Dispensary Staff House (Nyakach) Nyakach	Plastering, electrification, plumping and finishes		0.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation

	South West Nyakach									
	Completion of Kusa Dispensary Nyakach North Nyakach	Plastering, electrification, plumping and finishes		2.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Nyagilo Dispensary Nyando sub-county Kabonyo/Kanyagwal ward	Plastering, electrification, plumping and finishes		2.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Katolo Manyatta Dispensary Nyando East Kano/Wawidhi	Plastering, electrification, plumping and finishes		2.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Migere Health Centre Muhoroni Masogo/ Nyangoma	Plastering, electrification, plumping and finishes		2.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Nyangore Health Centre Muhoroni Chemelil	Plastering, electrification, plumping and finishes		4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Magina Health Center Maternity Ward Nyando East Kano Wawidi	Plastering, electrification, plumping and finishes		2.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Nyamware Dispensary Nyando Kobura	Plastering, electrification, plumping and finishes		2.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation

	Completion of Nyangoto Dispensary Nyando Kobura	Plastering, electrification, plumping and finishes		4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Obange Dispensary Nyando Kabonyo Kanyagwal	Plastering, electrification, plumping and finishes		4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Ogenya Dispensary Nyando Kabonyo Kanyawal	Plastering, electrification, plumping and finishes		4.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Komwaga Dispensary Nyando Kabonyo Kanyawal	Plastering, electrification, plumping and finishes		2.5M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Kolenyo Dispensary Maternity Block Seme North Seme	Plastering, electrification, plumping and finishes		2.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Arito Langi Dispensary Seme West Seme	Plastering, electrification, plumping and finishes		1.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation
	Completion of Milenye Maternity Muhoroni Masogo/ Nyangoma	Plastering, electrification, plumping and finishes		2.0M		By June 2019	Increased access of services		Incomplete	County Department of Health & Sanitation

	SUB TOTAL			82.5M						
Programme Name: Medical and Bio-medical services										
Objective: To improve healthcare services										
Outcome: Improved and affordable healthcare										
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
Referral Services at Level 5 Hospital; Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	Purchase of Medical and Dental Equipment JOOTRH Countywide	Patient monitors (10), Ultrasound machine with Doppler (1), ECG Machine (1), ENT Unit and Chair(1), Sony Dental Printer (1), Operating theatre table (3), Operating theatre light (3), Anaesthetic Machines (3), Mounted Patient Monitors (3), Surgical Diathermy Machine (3), Suction machine (10), Drug trolley (6), Stretchers (8), two step ladder stool (10), wall and mobile oxygen supply (1), Oxygen		45.5M		By June 2019				JOOTRH

		trolley (6), Portable examination (6), Resuscitative with PhotoBox oxygen (4), Macerator (1)								
	Purchase of Plant, Machinery Equipment JOOTRH Countywide	Oxygen processing plant with refilling option (1), Medical gasses piping, surgical wards, obama (1), Vaccum plant (1 set), Compressed air plant (1), Bulk filling system (1)		60M		By June 2019				JOOTRH
	Construction of surgical complex JOOTRH Countywide			100 M		By June 2019				JOOTRH
	Construction of modern mortuary JOOTRH Countywide			100M		By June 2019				JOOTRH
	Expansion of special clinics JOOTRH Countywide			5 M		By June 2019				JOOTRH
	Perimeter wall fencing JOOTRH Countywide	Wall fencing of the rest of the hospital apart from the front part of the main road that is currently fenced		25M		By June 2019				JOOTRH

	Expansion of car park JOOTRH Countywide	Expansion of existing car park		3 M		By June 2019				JOOTRH
	SUB TOTAL			233 M						
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
County Referral Services at Kisumu County Referral Hospital (KCRH)	Completion of construction of Maternity Kisumu Central Countywide	plastering, electrification, plumbing and finishes		8.0M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Purchase of Plant Machinery and Equipment for the maternity Kisumu Central Countywide	Assorted equipment for maternity services		0		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Renovation of Wards Kisumu Central Countywide	Renovation of Ward 7		2.5M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Completion of construction of the Mortuary Kisumu Central Countywide	Roofing and finishes		8.0 M		By June 2019	Improved Service delivery			County Department of Health & Sanitation

	Purchase of Plant Machinery and Equipment for the Mortuary Kisumu Central Countywide	Modern cooling and embalming equipment		5.0M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Compound Gravelling and Landscaping Kisumu Central Countywide	Landscaping		3.0M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	SUBTOTAL			26.5M						
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
County Referral Services at other County and Sub-County Hospitals	Completion of Katito Sub-county hospital Staff House Nyakach North Nyakach	plastering, electrification, plumbing and finishes		2M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Wall fencing of Chulaimbo County Hospital Kisumu West North West Kisumu	wall fencing		4M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Construction of Maternity Theatre at Nyakach County Hospital Nyakach Central Nyakach	Phase II of the project		8M		By June 2019	Improved Service delivery			County Department of Health & Sanitation
	Completion of Construction of	Project is co-funded with GlaxoSmithKlin		10M		By June 2019	Improved Service delivery			County Department of Health & Sanitation

	Kombewa County Hospital Maternity Seme Central Seme	e. Remaining works include electrification, plumbing, plastering and finishes								Sanitation and GlaxoSmithKline
SUB-TOTAL				24M						
TOTAL				366M						

County assembly

Table 18: County Assembly

Programme Name: Infrastructure Development										
Objective 1: To increase efficiency in service delivery										
Outcome: Improved service delivery										
Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency	
Infrastructure development	Within the City of Kisumu	Purchase of land and construction of speaker's residence	250 M	CGK	2018-2019 FY	Land Acquisition/ purchase and Title Deed obtained	100%	New	County Assembly	
	County assembly premises	Renovations and rehabilitation of the CA offices	50M	CGK	2018/19	Improvement of offices	6	On-going	County Assembly-	
TOTAL			300M							

Lands, physical planning, urban development and housing

Table 19:Lands and Physical Planning

Program name: lands & physical planning									
Objective:									
Outcome:									
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
County Spatial Plan	County wide	Digital Mapping Boundary Survey & Fixing IUDPs Zoning & Developmental Control guides	300M	CGK Development Partners	Sept 2019	Completed spatial plan			CGK Spatial Planning Consultants
Planning of Ahero & Maseno Towns	Ahero (Nyando) Maseno (Kisumu West)	Digital Mapping Boundary Survey & Fixing IUDPs	70M	CGK	Sept 2019	Completed IUDs/LPDPs			CGK Spatial Planning Consultants
Completion of the Valuation roll	County wide	Determination of ratable property values for purposes of rates/revenue collection	30M	CGK	Aug 2018	Completed Draft Valuation roll			
Development Control	County wide	Demolitions Public education	10M	CGK	July 2019	Orderly development in all market centers			CGK
Land Bank	County wide	Purchase of land parcels	120M	CGK Development Partners	July 2019	Number of parcels acquired			CGK Development Partners

Operational GIS Lab	County Headquarters	Acquisition of Imageries Digitization of maps Database development	13M	CGK Development Partners	July 2019				CGK Development Partners
Land Titles Processing	County wide	Land Titles Processing for county lands	2M	CGK	July 2019	Number of title deeds processed			CGK
SUB TOTAL			544M						

Programme name: Infrastructure development									
Objective: To Improve housing conditions									
Outcome: Improved housing facilities									
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
Lands & Housing Inventory	County wide	Identification & Description Enumeration Survey GIS	3M	CGK	Dec 2018	Completed inventory			CGK
	Maseno, Muhoroni, Kisumu Central	Refurbishment of Residential Buildings, Repairs & renovations	5M	CGK	July 2019	Number of renovated units			CGK
	County Headquarters	Installation of lifts at Headquarters building	14M	CGK	Dec 2018	Lifts installed			CGK
	Kisumu Central, Maseno	Design & Documentation of institutional housing projects	5M	CGK	July 2019	Number of projects designed			CGK
	Kisumu Central	Cabbro paving & drainage works in Lolwe	20M	CGK	July 2019				CGK

Symbiocity County Contribution (Swedish)	Nyando		10M	CGK	Dec 2018				CGK
SUB TOTAL			57M						
TOTAL			600M						

Tourism, sports, arts and culture

Table 20: Tourism Directorate

Programme name: Tourism product development and diversification									
Objective: To promote the County as a tourism destination									
Outcome: Improved tourism facilities									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
County destination marketing Programme	County Wide	Mapping of all our tourist attractions and products, creating of documentaries and brochures, Media campaign on print, TV and social media and adverts	10 Million	CGK Tourism Board	1 Year	1.Increased awareness 2.Increased number of Tourist	36	4	Directorate of Tourism
Premium Parks/ Aqua Parks	Paga beach Hippo point Kisumu west	Fencing, building of restaurants, Abolition	50 Million	CGK KWS	1 year	Diverse Leisure options for visitors	3	1	Directorate of Tourism

		facilities, water and electricity provisions and staff to man the areas							
Development of Niche Products	County Wide	Sensitizing and training the residents on how to create a home stay, refurbishing of our existing Tourism facilities, Training of Fish Folk on Hygienic and International Food Handling standards	25 Million	CGK LVTA NMK	1 year	Home stays developed across the County, Promoted and marketed Cultural tourism through festivals and Cruise, Tourism facilities developed.	40	3	Directorate of Tourism
Business and Conference Tourism Initiative	County wide	Initiating the construction of the convention center, to improve visitor numbers into the county by Providing State of the art Business and conference Facilities	200 Million	PPP	1 year	Increased no. of business and conference facilities New Convention Center developed	20	7	Directorate of Tourism

Tourism Information Centers	County wide	Construction of Information Centers in 5 sub counties, improving and operationalizing the existing Tourism Information Centers stationed at strategic tourism sites across the county	15 Million	CGK	1 year	Information centers built in all tourism sites	7	2	Directorate of Tourism
Programme name: Tourism standards development									
Objective: To enhance tourism									
Outcome: Increased income for players in the sector									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Tourism stakeholders training and education awareness	County Wide	Inviting the different stakeholders and for training on current tourism issues/ opportunities	2 Million	CGK	1 year	Number of trainings undertaken	100%	10%	Directorate of Tourism
Inspection of tourist establishments	County wide	Identify all hotels, lodgings, restaurants and inspecting the	4 Million	CGK Tourism Regulatory Authority	1 year	Number of establishments inspected	100%	25%	Directorate of Tourism

		for-quality standards compliance.							
Develop and maintain databases of tourism facilities and services	County Wide	Creating a catalogue of all tourist facilities within the County, Established data base for tourists' arrivals	5 million	CGK	1 year	Verifiable data on tourist arrivals.	100%	10%	Directorate of Tourism
Establish a Kisumu County Tourism Excellence Award Scheme	County Wide	To keep tabs on all stakeholder activities and to award tourism sector stakeholders offering world class services	50 Million	PPP	1 Year	Annual Award Scheme	100%	0	Directorate of Tourism
SUB-TOTAL			361M						
Programme name: Tourism sector policy and legal framework development									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Draft Kisumu County Tourism Legislation in line with the National Tourism Policy	County Wide	To engage consultant to develop a policy paper and to subject the document to	1 Million	CGK	1 year	A county Tourism Bill	4	1	Directorate of Tourism

and Tourism Act 2011		stakeholder participation and forward the bill to the assembly for enactment.							
Establish Kisumu County Tourism Advisory Committee	County Wide	Identify suitable individuals to be nominated by the CEC Tourism to serve in the proposed advisory council to guide the sector	2 Million	CGK	I year	All-inclusive and well managed Sector Co-ordination	7	0	Directorate of Tourism
Strengthen inter-County collaboration on tourism matters(Quarterly)	Inter county	Organizing for meetings with the Western Tourism Circuit members to strengthen and market the region	2 Million	CGK/ western Circuit Members	1 Year	Inter county meetings Held	4	1	Directorate of Tourism
Programme name: Tourism marketing and promotion									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Kisumu County Branding	County Wide	Worldwide marketing of Kisumu County in all major	6 Million	PPP	I year	No. of tourist arrivals	100%	15%	Directorate of Tourism Partners

		Tourism Exhibitions				Increased earnings from the sector			
Tourism Exhibitions in Kisumu County	County Wide	Exhibitions organized to highlight Tourism Products within Kisumu County	5 million	CGK	1 Year	Number of tourism exhibitions	1	0	Directorate of Tourism
International Trade Fairs and Exhibitions	Kisumu Central	Bringing to The county all major Tourism Players Both Locally and Internationally	8 Million	CGK	1 Year	Number of international exhibitions organized	1	0	Directorate of Tourism
Programme name: Development of human resource in tourism									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Tourism sector Staffing	Tourism Department	Training of existing staff to equip them with the current expertise	2.4 Million	CGK	1 year	Number of trained personnel	8	0	CGK
Workshops for hoteliers, tour operators and communities and groups in the sector	County Wide	Holding consultative meetings with the stakeholders on the Agenda Of the departments and How to improve the sector in Kisumu County	4 Million	CGK	1 Year	Number of workshops held	4	0	CGK

Programme name: Tourism financing									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Establishment of the County Tourism Fund	County wide	To create a fund which all sector players can pull resources together to enable us develop the sector	16 Million	CGK/PPP	1 year	Economically empowered sector players	1	0	CGK
SUBTOTAL			32.4M						

Table 21: Sports Directorate

PROGRAMME NAME: Sports infrastructure development									
Objective: To enhance sports talents To promote the County as a sports destination									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency

Construction of an international sport center / stadium	Kisumu East	Development of BQ's by Public works department and tendering the works, securing the land, site clearance and erecting a perimeter wall	100 Million	CGK/PPP	1 year	An international stadium capable of hosting continental and world games	10%	0	Department of sports
Rehabilitation of Moi stadium Kisumu	Kisumu Central	Rehabilitation of Stands, toilets, changing rooms. Providing for seats in all stands and repairing perimeter wall, providing running tracks and grading of the training area outside the stadium to international stadium status	100 Million	CGK/PPP	1 Year	Stadium Rehabilitated to International Status	80%	20%	Department of sports
Construction of talent Academies	Muhoroni Sub County	Acquiring and securing land for Construction of Talent Academy, tendering for first phase construction works.	10 Million	CGK	1 Year	First Phase Constructed	10%	0	Department of sports
Rehabilitation of football fields	All seven sub counties (Dago, Chulaimbo, Nyamonge, Obino, Masawo, Kajulu, Chiga, Kasagam Kigoche)	Tendering and award for rehabilitation of football pitches across the seven sub counties to usable status	20 Million	CGK	1 Year	10 football fields to be rehabilitated	80 %	20%	Department of sports

Sports grounds sheds in the entire County	All seven sub counties	Construction of shades in Major Sports pitches across the County to enable spectator comfort to ensure improved fan base.	20 Million	CGK	1 Year	10 sheds to be constructed	100%	0	Department of sports
Basketball court at Kondele	Kisumu Central	Construction of a basketball court at Kondele	10 Million	CGK	1 year	1 basket Ball court constructed	80%	20%	Department of sports
Rehabilitation of Jomo Kenyatta Sports grounds	Kisumu Central	Erecting a perimeter fence around Jomo Kenyatta Sports Ground, Landscaping of the grounds, rehabilitating drainage works, refurbishing existing structures and providing adequate lighting for the facility.	100 Million	CGK	1 year	Jomo Kenyatta Sports Ground Refurbished	90 %	10 %	Department of sports

Programme Name: Sports Equipment

Objective:

Outcome:

Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
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Sports equipment for County clubs		Purchasing equipment to county teams participating in National events	10 Million	CGK	1 Year	Well Equipped teams	100%	0	Department of Sports
Programme Name: Sports Tournament and Financing									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Kisumu All Stars Support Kitty	County wide	To create a kitty for Facilitation of Kisumu all stars League Matches and to secure Sponsors contribution to the Kitty.	70 Million	CGK/ PPP	I Year	A vibrant Kisumu All Stars FC	County Team	0	Department Of sports
Kenya Inter County Sports and Cultural Association (KICOSCA – Sports Component)	Countywide	To provide a budget line for KICOSCA games to enable the County Participate in the annual Championship	10 Million	CGK	I Year	A competitive county team	1	1	Department of Sports
Inter Ward Sports Competitions	County Wide	To Facilitate an annual, inter Ward Sports Championship to pick a county	10 million	CGK	I Year	Young talented players identified and placed/developed further	1	1	Department of Sport

		youth team capable of participation KYISA Games							
Training of coaches	County Wide	To sponsor coaches of different disciplines to upgrade their skills to enable them effectively train the teams	1 million	CGK	I Year	Enhanced capacity of coaches	100%	0	Department of Sports
Programme Name: Development of Human resource in sports and talent development									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Skills upgrading	County wide	To sponsor training of staff at Kenya School Of Government to upgrade their skills	300,000	CGK	1 year	Staff trained	7	2	Department of Sports
SUB-TOTAL			461.3						

Table 22: Arts and culture Directorate

PROGRAMME NAME: Preservation of Community Cultural Heritage									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Rehabilitation and improvement of infrastructure –Heritage Sites	County Wide (Amimo Historic site, Abindu Caves, Raila Peace Monument, Luanda Magere etc)	Refurbishment and establishment of resource centers within the precincts of Heritage site for Education and Information	30 Million	CGK/ GOK	1 year	Functional and accessible heritage sites	25%	0	Department of Culture and Arts
Annual Cultural and Creative Arts Events	County Wide (Obunga cultural festival, Kenya Music and cultural festival, Piny Luo, KICOSCA)	To coordinate plan and execute various community cultural festivals	30 Million	CGK	1 year	A vibrant culture and Art Industry	5	1	Department of Culture and arts
Film Park at kit Mikayi	Seme Sub County	To acquire and secure Land to establish A Film Park around Kit Mikayi Monument and tender for first phase construction works	100 Million	CGK/ PPP	1 year	Film Park Established	25%	0	Department of culture and Arts
Ultra-Modern Cultural Centre	Kisumu Central	To acquire and secure Land to Establish an Ultra-Modern Cultural Centre and tender for construction of the First Phase construction works	100 Million	CGK/PPP	1 year	Centre established	25%	0	Department of culture and Arts
PROGRAMME NAME: Culture and Arts financing									
Objective:									
Outcome:									

Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Culture and Arts Development Kitty	County Wide	To create seed money to Finance artist talent development and to provide for Cooperate contributions to the Kitty.	10 Million	CGK/ PPP	1 year	Well-funded cultural organization	100 %	20%	Department of culture and arts
Kenya Inter County Sports and Cultural Association (KICOSCA – Culture Component)	County Wide	To provide a budget line for The Culture element of KICOSCA	10 Million	CGK	1Year	Team Participating in the game	100%	20%	Department of Culture and Arts
Arts and Culture Centre	County Wide	purchase and installation for recording and production studio	60M	CGK		A fully equipped production and recording studio			Arts and Culture

PROGARMME NAME: Sector Policy and Legal Framework Development

Objective:

Outcome:

Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Policy development	County Wide	To engage a consultant to develop a draft policy document and subject it to public participation.	2 Million	CGK	1 year	Policy enacted	100 %	0	Department of culture and arts

Enactment of Arts and Culture Act	County Wide	To subject the model county's Culture and arts bill to public participation and forward it to the county assembly	2 Million	CGK	1 year	County Culture and Arts Act passed at the assembly	100%	20%	Department of Culture and Arts
PROGARMME NAME: Development of human resource and staff establishment									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Skills upgrading	County Wide	To sponsor staff in the department of Culture and arts to Kenya School of government for training and skills upgrading	1 Million	CGK	1 year	Staff trained	100 %	0	Department of culture and arts
SUB-TOTAL			285M						
TOTAL			1.2B						

Agriculture, livestock and fisheries

Programme: Departmental Administration and planning services									
Objective:									
Outcome:									
Sub programme	Ward Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Management of Station and Capital resources		Purchase of Motorcycles to enhance extension service delivery	3.2M	CGK	July 2018- June 2019	No of Motorcycles purchased	8	Available MCs not adequate	DALF-CO
Programme :Agriculture productivity and Output improvement									
Objective:									
Outcome:									
Sub programme	Ward/ Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Development of crop, Livestock and Fisheries value chains	All All	Development of Horticulture value chain	6.76M	CGK	July 2018- June 2019	No of shade nets and accessories procured and utilized	7	To start from July	DALF-CDA
	All Muhoroni, Nyakach and Kisumu West	Purchase and Distribution of Dairy Cows	30M	CGK	July 2018- June 2019	No of Dairy cows distributed to beneficiary farmers	200	Ongoing	DALF-CDLP
	Chemelil Muhoroni	Purchase of breeding stock for Livestock multiplication centre	3M	CGK	July 2018- June 2019	No of breeding stock purchased and given to beneficiary farmers	15	To start from July	DALF-CDLP
	Muhoroni	Construction works at Livestock multiplication center	3M	CGK	July 2018- June 2019	Livestock multiplication center constructed	1	To start from July	DALF-CDLP

Programme: Agriculture productivity and Output improvement, Agriculture productivity and Output improvement									
Objective:									
Outcome:									
Sub programme	Ward Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Development of crop, Livestock and Fisheries value chains	All All	Purchase and distribution of poultry	1.2M	CGK	July 2018- June 2019	No of chicks purchased and distributed	8000	On going	DALF-CDLP
		Purchase and distribution of Dairy Goats	5.4M	CGK	July 2018- June 2019	No of Dairy Goats purchased and distributed	180	On going	DALF-CDLP
	East Ward Seme	Construction of fish cages	2M	CGK	July 2018- June 2019	No of fish cages	4	To start from July	DALF-CDF
		Counterpart contribution to ASDSP	5.5M	CGK	July 2018- June 2019	No of value chains promoted and implemented	3 Value chains	On going	DALF-CO
Programme: Agriculture productivity and Output improvement									
Objective:									
Outcome:									
Sub programme	Ward Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Mgt of crop, Livestock and Fisheries pests and diseases	All All	Purchase of chemicals for control of FAW	2M	CGK	July 2018- June 2019	Quantity of chemicals purchased		On going	DALF-CDA
	All All	Purchase of Vaccines	13.2M	CGK	July 2018- June 2019	Quantity of Vaccines purchased	3744 doses	On going	DALF-CDVS

Development of Agricultural mechanization	All All	Purchase of tractors and implements	37M	CGK	July 2018- June 2019	No of tractors purchased	6	To start from July	DALF-CDA
Programme: Enhancement of Access to Agricultural credit and input									
Objective:									
Outcome:									
Sub programme	Ward Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Agriculture input access	All All	Purchase of fertilizers	9.96	CGK	July 2018- June 2019	Tons of fertilizer purchased and delivered to beneficiary farmers	135 MT	On going	DALF-CDA
	All All	Purchase of clean planting materials	5.8M	CGK	July 2018- June 2019	Tons of seeds purchased and delivered to Beneficiary farmers	60MT	On going	DALF-CDA
	All All	Purchase of Grass seeds	0.6M	CGK	July 2018- June 2019	No of farmers benefiting	160 Kgs	On going	DALF-CDLP
	All All	Purchase of AI materials	5.5M	CGK	July 2018- June 2019	No of farmers benefiting	12,000 doses	On going	DALF-DCVS
	East Seme Seme	Purchase and distribution of Tilapia fingerlings to cage farmers	2.8M	CGK	July 2018- June 2019	No of fingerlings distributed	153,000 fingerlings	To start from July	DALF-CDF
	East Seme Seme	Purchase and distribution of fish feeds to cage farmers	3.1M	CGK	July 2018-	No of cage farmers supported with feeds	20	To start from July	DALF-CDF

					June 2019				
Programme: Promotion of Agricultural Market access and product development									
Objective:									
Outcome:									
Sub programme	Ward Sub county	Description of activities	Estimated Costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Promotion of Value addition	County-wide	Establishment of Rural Tannery curing premises	0.2M	CGK	July 2018- June 2019	Curing premises operational	1	To start from July	DALF-CDVS
Development of post-harvest handling infrastructure	Gem Rae Nyakach	Construction of Drying floor	3M	CGK	July 2018- June 2019	One drying floor constructed	1	To start from July	DALF-CDA
	Kajulu and Chemelil Kisumu East and Muhoroni	Rehabilitation of Mamboleo and Muhoroni slaughterhouses	5.6M	CGK	July 2018- June 2019	Two slaughter houses rehabilitated	2	On going	DALF-CDVS
	Kabonyo Kanyagwal Nyando	Purchase and installation of Ice making machine	3M	CGK	July 2018- June 2019	Ice machine procured, installed and operational	1	On going	DALF-CDF
			151.82M						

Economic planning and development

Table 23: Economic Planning Programmes

Programme: Planning and Policy Formulation
Objective: Strengthen linkage between planning, policy formulation and budgeting
To strengthen planning and policy formulation

Outcome: Coordinated planning and development									
Sub Programme	Project name/Location	Description of activities	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
Development of Annual Planning and Budgetary cycle documents (ADP, CFSP)	Production of the ADP, CFSP, CBROP	Public participation, Stakeholders meeting, Media advertisements, documentation	35M	CGK (KDSP)	June 2019	Policy documents	Annually	60%	EPD & Budget
Development of the County Economic Survey (Research and Statistics)	County Economic survey	Public participation, Household sampling, Media advertisements, documentation	40M	CGK/UNDP	June 2019	Economic survey document		0	EPD
Establishment and equipping of Sub County planning units/offices	Seme, Muhoroni, Nyakach, Kisumu West, Kisumu East	Construction and equipping of planning units	70M	CGK	June 2019	Equipped planning units	100%	0	EPD
Grass-root projects	All wards	Implementation of grass-root projects Capacity building and strengthening of grassroots committees	351M	CGK	June 2019	Implemented projects	100%	0	EPD

Monitoring and Evaluation	County-wide	Field visits Data entry Documentations and reports Co-ordination of stakeholders	50M	CGK	continuous	e-CIMES Quarterly reports Annual Progress report	All county projects	0	EPD
SUB-TOTAL		546M							

Education, ICT and human resources development

Table 24:ICT Programmes

PROGRAMME NAME: Communication										
OBJECTIVE:										
OUTCOME:										
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 public communication	All sub counties	Establishing advertisement channels		49M	CGK	2018/2019 July	No. Of LED screens installed	7	New	Communication Directorate
Development of Communication Policy and Strategy	County headquarters	Establish a framework for public communication		5M	CGK	2018/2019 July	Policy and strategy developed	1	New	Communication Directorate

Documentaries on County Projects	County wide	Production of documentaries on the progress of county projects		25M	CGK	2018/2019	No. of projects and program covered	5	New	Communication Directorate
Designing, Publishing and circulation of County biannual magazines	County wide	Establishing communication channels		30M	CGK	2018/2019	No. of Published and circulate county magazine	10	New	Communication Directorate
Running radio Programs	County Wide	Production of county programs to be presented over the radio		20M	CGK	2018/2019	No. of programs held	240	New	Communication Directorate
Capacity building on media literacy	County Wide	Training staff on media relations		60M	CGK		No. of Staff trained on media relations	60M	New	Communication Directorate
SUB-TOTAL				249M						

Table 25: Directorate of Technology Programmes

Programme Name										
Objective:										
Outcome:										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Automation of County Government Services (ERP)	County Wide	Automated Services		100M	CGK	2018/2019	No. of services Automated	2	Ongoing	IT Directorate
Data Center (Operation)	County Wide	In-house Webhosting, Mail hosting, Automation of County Services (Health, Agriculture, Commerce etc)		10M	CGK	2018/2019	No. of services hosted	2	Ongoing Data center Coplete	IT Directorate
Integrated County Network Infrastructure	County Wide	MPLS Connection to Ward and sub-county offices		25M	CGK	2018/2019	No. Of Offices connected through MPLS	20	Ongoing	IT Directorate
Establishment of a model ICT center	City of Kisumu Rotary	Construction and equippin		25M	CGK	2018/2019	No of model ICT centers	1	New	IT Directorate

		g of Center					establish ed.				
Security Surveillance System	City	Installati on of CCTV cameras and control		40M	CGK	2018/ 2019	No. of areas covered	6	New	IT Directorate	
Improvement of Hardware and Software	County Wide	Purchase of ICT Items		30M	CGK	2018/ 2019	No. of workstati ons added and configure	300	Ongoing	IT Directorate	
Digital Literacy Project	County Wide	Training of Youths on ICT		4M	CGK		No. of youths trained on ICT	500	ongoing	IT & ED Directorate	
Development of ICT Policies	HQ	Develop ment of ICT Policy		2M	CGK		No. Of Policies Develope d	2	Ongoing	IT	
SUB-TOTAL				236M							

Table 26: Gender Programmes

Programme Name: Gender and Social Development									
Objective: Increased participation of the vulnerable groups in community development									
Outcome: Enhanced integration and inclusion of the vulnerable persons in Community Development									
Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Social Infrastructure Development and management	Completion of Ahero PWD Empowerment and Rehabilitation Centre in Nyando Sub County, Ahero Ward	Public participation, Holding community dialogue on the project; formation of project management committee; construction of a workshop; Equipping the workshop with CBR tools; provision of basic assistive; vocational skills training devices; equipping the existing social hall with chairs and ICT equipment	10.5 M	CGK/ Partners	1Yr	No. of empowered and rehabilitated PWDs	500 PWDs empowered	Social Hall Completed; there is land for expansion	

	Completion of Incomplete Projects Countywide	Public participation, Renovation, construction and equipping of social halls in Kisumu County	25.5M	CGK	1Yr	No of incomplete projects completed, no of social halls equipped.	10 incomplete projects completed countywide.	Projects are in different levels of implementation.	
	Construction and equipping of one Child Rescue Centre at Tiengre in Kisumu West, Central Ward	Public participation Benchmarking with other rescue centres Holding community dialogue on the project Completion of the incomplete building (Tiengre Rescue centre); constructing more rooms; Fencing the compound,	15M	CGK/Partners	1Yr	Rescue centre completed and operational	Children	Tiengre has incomplete building which needs to be completed; there is adequate room for expansion; the area is surrounded by a police post, a school and health facility	
Community Capacity Building and	Capacity Building on 30% AGPO and devolved opportunities	Training, Awareness Mentorship.	2 M	CGK	1Yr	No. of PWDs, Youths and Women accessing AGPO	1400 PWDs, Youths and Women	This currently low in the entire county.	

	Civic Education	Community Mobilization, Formation of Civic Education Committees; promotion of devolved functions of the government; public awareness on rights and responsibilities; training of staff and service providers.	1M	CGK/CSO/Other Partners	July 2018- June, 2019	No. of committees formed; no of community sessions; no of staff and service providers trained	200,000 Community members reached; 70 opinion leaders engaged as committee members	This is currently not in place.	
Community Mobilization	Psychosocial Support	Form county psychosocial support committee in disaster response and management; provide psychosocial support to individuals and family during disasters; hold community counseling sessions for prevention of suicide and other forms of violence against others.	1M	CGK	1Yr	1 County committee formed; no. of disaster response sessions; no of families and individuals supported; no of community counseling sessions held	Community members, disaster survivors and families.	The psychosocial support responses are currently scattered and uncoordinated	

Mainstreaming of Cross Cutting Issues	Gender and PWDs Mainstreaming	Policy and legislation, Formation of County Mainstreaming Committee, Supporting and monitoring departmental mainstreaming activities; Supporting stakeholder forum mainstreaming gender and disability in observing international days.	2M	CGK/GTWG	1 yr	No. of committees formed; no. of mainstreaming activities; no. of stakeholders' forums; no. gender and disability responsive programmes/projects	Women, men and PWDs	This is currently low countywide.	
SUB-TOTAL			57M						

BETTING CONTROL

Table 27: Betting Control Programmes

Programme Name: Betting Control									
Objective:									
Outcome:									
Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing agency
Legislations	Development of Betting Bill	Bill drafting; stakeholder consultation; public participation; adoption of draft bill	6 M	CGK	2018/19	No of stakeholder consultations; no of public participation	1 Bill developed	There is no county law	
Public Sensitization	Responsive Gambling Sensitization	Public education campaigns	1M	CGK	2018/19	No of people reached	7 Sub Counties	There is no program	
SUB-TOTAL			7M						

DIRECTORATE OF ECDE

Table 28: Directorate of ECDE Programmes

Programme Name:									
Objective									
Outcome:									
Sub-programme	Project name/location/ward/sub-county	Description of activities	Estimated cost Kshs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Completion of stalled projects (ecde classrooms)	Completion and finishing of stalled classrooms in sub-counties	Contraction		CGK	2018/19	No. Of classrooms completed.	23	On going	CGK

			23M						
Teaching materials	learning materials in the 7 sub-counties	Purchase of play equipment Purchase of t/l materials	7M	CGK	2018/19	-no. Of ecde centers equipped with play equipment -no. Of ecde centers supported with learning and teaching materials	100	Do	CGK
ECDE advocacy	Public sensitization and awareness creation forums on ECDE service delivery	Planning Sensitization Awareness creation	2M	CGK	2018/19	No of ecde shows, sensitizing and advocacy	8	To be done	CGK
ECDE outdoor activities development	ECDE creative activities organized in all sub-counties	Transportation Adjudication Certification Feeding Performance	7M	CGK	2018/19	No of edde centers participating and performing	660	To be done	CGK
School feeding programme	ECDE feeding programme in all public ecde centers in kisumu county	Procurement and distribution of food staff	14M	CGK	2018/19	No of children benefitting from programme Improved health	58,0000	On going	CGK
Rolling out competence-based curriculum	Training of teachers,parents and bom on comp ECDE competencies based curriculum in the 7 sub-counties	Planning and training workshop Assessments	2M	CGK	2018/19	% of learners who have acquired competence-based curriculum No of institutions	5%	To be done	CGK

						implementing cbc			
Pedagogical upgrading		Training	2M	CGK	2018/19	No of existing ecde teachers trained		To be done	CGK
ECDE sanitation and hygiene.	Construction of VIP ecde latrines in the 7 sub-counties	Construction	2M	CGK	2018/2019	Improved sanitation	300	To be done	CGK
SUB-TOTAL			59M						

VOCATIONAL TRAINING CENTERS

Table 29: Vocational Training Programmes

Programme Name: Vocational Education and Training								
Objective:								
Outcome:								
Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status
Social Infrastructure Development	Renovation of Rotary VTC	Renovation, construction and equipping of Rotary VTC	11M	CGK/ Partners	2018/19	Rotary workshop functional	500 Youths trained and graduated	75% incomplete
Social Infrastructure Development	Completion of Incomplete Projects Countywide (Obuolo, Lunga, Alara, Sianda, Katito, Kochogo, SiandaNyangoma)	Construction/renovation of all incomplete projects in the county	21M	CGK/ Partners	2018/19	No. of projects completed	9 stalled VTC completed and operationalize	Projects are in different levels of implementation.

SUB-TOTAL			32M	CGK				
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HUMAN RESOURCE DEVELOPMENT

Table 30: Human Resource Development Programmes

Programme Name: Human Resource Development.								
Objective: To train and capacity-built youths and women with innovative and employable skills.								
Outcome: Increased productive labour for the job market Reduced cases of unemployment								
Sub Programme	Project name and location	Description of the activity	Estimated cost	Source of fund	Time frame	Performance indicators	Targets	Status
Mobilization, training and capacity building of staff and beneficiaries.	Informed citizen on devolved opportunities and increased uptake of service provisions.	Mobilization recruitment				Promotion of trade and skills		
		Training and capacity building of staff and beneficiaries.	1,000,000	CGK	2018/19	Need assessment conducted.	500 Youths and women.	0
Job market scan, Research and public private partnership.	Research conducted and assessment needs Developed.	Job market scan			2018/19	Research and market scan conducted. PPP identified MOU developed.		0
		Research	2,000,000	CGK and PPP				
		Public Private Partnership.						
Policy development and legislation framework.	Development of Policies and legislative process.	Development of Policy and legislation		CGK	2018/19	Policies frame work developed.	1 Policy	0
			4,000,000					
Development and improvement of training materials and equipment resources.	Design and Development of Training and literature materials.	Development of training materials and equipment		CGK	2018/19	Training materials developed		0
			1,000,000					

Industrial attachments, apprenticeship and placement	Promote and place youth attachments, apprenticeship and placement.	Industrial attachments			2018/19		Youth and women.	0
		Apprenticeship	1,000,000		2018/19	Employment created		
		Placement		CGK				
TOTAL			649M					

Water, irrigation, environment and natural resources

ENVIRONMENT

Table 31:Environment Directorate

Programme name: Solid Waste Management									
Objective:									
Outcome;									
Project name	Location/ward	Description of activities Objective/purpose	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Strengthening regulatory, policy and framework on SWM	All wards	-Documents review	500,000	CGK KUP	July 2018- June 2019	No. of docs reviewed on solid waste	3 docs	New	CGK- Envi. Department UNDP MOEF LVEMP
		-Guidelines, policy & regulations development	2,500,000	CGK KUP	July 2018- June 2019	No of guidelines/ Regulations developed Reviewed and Operationalized SWM policy and Act	3	New	
Promotion of appropriate system of Solid waste, handling, transportation and collection	,Ahero,Katito and Maseno	Procure 100 bins	3,000,000	CGK CGK UNDP LVEMP	July 2018- June 2019	No. of skips bins procured	100 bins	New	CGK- Envi. Depart LVEMP UNDP KWTA-WaTer Project MOEF Symbio City Project
		Procure 14 skips	3,500,000			No. of skips procured	14 skips		
		Carry out sensitization on 3Rs at households and small holder enterprises	2,000,000			No. of household sensitized No. of solid waste Recyclers	35 for a in 35 wards	Ongoing	
Documentation of the sources and characteristics	All wards and towns	A documentation and study report on waste characteristics in 7 sub counties	2,500,000	KUP CGK	July 2018- June 2019	No. of reports on solid waste types and modes of generation	2 reports	Ongoing	KUP CGK- Envi. Department LVEMP

of Solid Waste from the 7 sub-counties including viable enterprises		Reports on viable investments in SWM	1,000,000	CGK					
Establish appropriate system of Solid waste disposal	All wards and Kisumu central	Carry out Zonation of Kachok dumpsite and subsequent Segregation	10,000,000	CGK	July 2018-June 2019	2 transfer station identified and equipped with material recovery Proportion of Dumpsite zoned	100%	New	City Depart of Envi. KUP CGK- Envi. Depart

Programme name: Afforestation, beautification of public spaces, Environment Conservation and rehabilitation of landscapes

Objective:

Outcome:

Project name	Location/ward	Description of activities Objective/purpose	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Riparian and forest tree nursery establishment to produce 200,000 tree seedlings annually	Koguta and Karateng forest, Nyabondo-Kajulu and Kisian hills Major rivers	Composting and tree seedlings production	8,000,000	CGK KFS	July 2018-June 2019	No. of tree seedlings produced from community tree	200,000 seedlings	New	CGK KFS
Initial establishment of Recreational Parks in 2 sub-counties	Ahero and Pap Onditi	Park planning, landscaping, Plant Ornamental trees and seats public toilet improvement	10,000,000	CGK KFS Kengen	July 2018-June 2019	2 parks created within sub-Counties	2 parks done	New	CGK Kengen KFS Symbio city project
Hilltop/sub water tower re-afforestation	Koguta and Karateng forest, Nyabondo-Kajulu and Kisian hills	Establishment of tree nurseries, planting of trees and training of Community Forest Associations	30,000,000	CGK KFS KWTA	July 2018-June 2019	-No. of ha. of hill-tops /sub water towers afforested	Flagship project 2 mini water towers/hills and two	Ongoing	CGK KFS KEFRI KWTA Water project

							gazetted forests		
Community/Farmers sensitization on agro-forestry practices	Countywide	Training on Climate smart agriculture and adoption of AF systems	3,500,000	CGK KFS KEFRI LVEMP KCSAP	July 2018- June 2019	Farmers sensitization on agro-forestry practices	200 per ward	Ongoing	CGK KFS KEFRI KWTA Water project
Wetlands protection and conservation	Wetland areas county wide	Develop County wetlands Management Plan	3,000,000	CGK LVEMP	July 2018- June 2019	No. of wetlands identified and mapped No. of wetland management plans developed	one wetland plan one policy	Ongoing	CGK LVEMP KWTA Water project
			500,000	CGK	July 2018- June 2019	No. of beach Environmental Health education fora	15	New	
Protection and conservation of river banks, gulleys and riparian lands	All river banks- mainly Awach-Kano, Awach-Seme, Nyando, Kibos, Mugruk, Sondu Miriu, Asao, Oroba	Train WRUAs, Plant vegetation/trees on river banks	10,000,000	CGK KWTA- WaTER project	July 2018- June 2019	Length of degraded River bank sections mapped	30 kilometers of river banks protected	Ongoing	CGK KFS KEFRI KWTA Water project LVEMP
	Katuk odeyo, Asao, Awasi border and ther gulleys	Work with CBOS/Youth groups and community to protect gulleys by planting bamboo	3,000,000	CGK KWTA- WaTER project	July 2018- June 2019	-Area of Gulley protected	2 km ² of gulley protected	Ongoing	CGK KFS KEFRI

Biodiversity management and eradication of alien species	County wide	Carry out surveillance on invasive species	3,000,000	CGK LVEMP	July 2018-June 2019	Invasive species eradicated	-	Ongoing	CGK LVEMP Kenya Maritime Authority(KMA) KEFRI KWTA Water
Programme name: Noise and Air pollution control, and Environmental education									
Objective:									
Outcome:									
Project name	Location/ward	Description of activities Objective/purpose	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Noise and air pollution Control	County wide	Procure two noise meters	200,000	CGK	July 2018-June 2019	No. of noise metres purchased No. of sensitization fora held	2 Noise meters	new	CGK NEMA
		Carry out 35 for a/meetings on noise and air pollution control	1,050,000			No of enforcement officers employed No. of Noise hotpots marked	35 public meetings		
Programme name: Enforcement of Environmental governance and safeguards									
Strengthen enforcement of national and county environmental policies and laws	County wide	Establishment of County Environmental Management committee	1,200,000	CGK	July 2018-June 2019	-One County Environmental Action Plan developed		ongoing	CGK Kenya Maritime Authority(KMA)
		Review and develop Policy briefs on sustainable land management and landscape restoration	500,000	CGK	July 2018-June 2019	Study reports 2 Policy briefs	Study reports 2 Policy briefs		

		Develop an-Environment management Information systems and resource center for the county	200,000	CGK	July 2018-June 2019	Collection of books Collection of newsletters/ journals	One resource		
		Mainstreaming environmental safeguards in County Programmes and projects	1,000,000	CGK	July 2018-June 2019	Inter departmental capacity building workshops No. of EIA, SIA and EA done on County projects	2 workshops		
		Develop Social and Environmental safeguards guidelines (ISO) for County capital projects and Natural resources management and agricultural production projects	6,000,000	World Bank CGK KCSAP	July 2018-June 2019	One guideline for capital projects One guideline for Agricultural projects	2 guidelines		
Environmental education for sustainable development	Countywide	Behaviour change among residents on environmental protection	2,000,000	CGK	July 2018-June 2019	No. of community awareness and education forums No. of groups and institutions participating in the Regional Center of Expertise Established	-	New	CGK

IRRIGATION AND DRAINAGE SECTOR

Table 32: Irrigation and Drainage Programmes

PROGRAMME NAME: Irrigation and drainage									
Objective:									
Outcome:									
Sub-Programme	Project name/Location/Ward, Sub-County wide	Description of activities	Estimated cost (Ksh.)	Source of Funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Gem-Rae Intake Works Construction	North Nyakach Ward, Nyakach Sub- county	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal, Box culvert, Drop structures	10,000,000.00	CGK	July'18-Jun'19	No. of weirs constructed, No. of gates installed, Length of canal excavated and no. of Box culvert constructed.	256ha put under Rice/Horticulture irrigation	Temporary abstraction points	CGK
Kirindo-Konam Irrigation Works	West Seme Ward, Seme Sub-County	Construction of Weir, Off Take point, Installation of Off-Take gate, trenching of 1.5 km for Pipe Laying, Installation of 250 No. 6" G.I pipes, Construction of In-Field structures,	7,400,000.00	CGK	July'18-Jun'19	No. of weirs constructed, No. of gates installed, Length of pipeline laid	34ha put under Cereals/ Horticulture irrigation	Bucket /manual Irrigation	CGK
Awach Kano Irrigation Works	East Kano /Wawidhi Ward, Nyando Sub - County	Underground Flume 300m of 1.1m Ø, Earth Works & Lining of Main Canal inspection chambers,	14,900,000.00	CGK	July'18-Jun'19	Earth Works & Lining of Main Canal inspection chambers,	Efficiency improved to 310ha under Rice/Horticulture irrigation	Earth Canal that are filled by flood mud	CGK
Kabayi Irrigation Works	West Kisumu Ward, Kisumu Sub - County	Construction of 1Weir with Intake Gates, Excavation	4,900,000.00	CGK	July'18-Jun'19	No. of weirs constructed, No. of gates installed, Length of canal	15ha put under Horticulture	Bucket /Portable	CGK

		of Earth Main Canal, & Box culvert. Delivery Pipe line				excavated and no. of Box culvert constructed.		pumps system of irrigation	
Kadu-Multipurpose Scheme	North Nyakach Ward, Nyakach Sub-County	Solar powered pump, Main line replacement, Tower platforms, and Reservoir PVC tanks.	4,900,000.00	CGK	July'18-Jun'19	No. of solar powered pump installed, length of main pipeline replaced, No. of caretaker night house constructed.	23ha put under Horticultures/ Aquaculture	Pump fed farming for Horticulture /Livestock watering & recharge of pans	CGK
Alungo Irrigation Scheme	Ombeyi Ward, Muhoroni sub-County.	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal, & Box culvert	8,900,000.00	CGK	July'18-Jun'19	No. of weirs constructed, No. of gates installed, Length of canal excavated and no. of Box culvert constructed.	780ha put under Rice farming	Intake weir collapsed	CGK
Scheme Mapping	All locations listed above	Site Identification, Survey and Design, Supervision of Implementation of Civil Works of Irrigation activities	2,025,000	CGK	July'18-Jun'19	Reports	Confirm & map out schemes	Scheme sizes mapped out	
Irrigation H/Qs	County Headquarters Milimani/Market ward	Construction of Irrigation office headquarters' block	4,950,000.00	CGK	July'18-June'19	Office block constructed	Using 1978 prefab building now old with timber falling apart	Office housing constructed	CGK

IRRIGATION									
Objective									
Outcome									
Sub-Programme	Project name/Location/Ward, Sub-County wide	Description of activities	Estimated cost (Ksh.)	Source of Funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Nyamthoe Irrigation project	Kisumu East Sub-County	Feasibility Study by a leading Consultant on small scale irrigated farming	2,500,000.00	CGK	July'18-Jun'19	Reports for implementation availed	34ha put under irrigation	Rain fed farming	CGK
Mboha irrigation Project	Kolwa East Ward, Kisumu East Sub-County	Feasibility study by a leading Consultant on small scale irrigated farming	2,500,000.00	CGK	July'18-Jun'19	Reports for implementation availed	21ha put under irrigation	Grazing land/Horticulture	CGK
Soin-Koru Multipurpose Dam	Muhoroni / Koru ward Muhoroni-Sub County	Community sensitization /Meetings and benchmarking with Similar Projects	2,000.000.00	CGK	July'18-Jun'19	Reports on inclusiveness for project implementation released to NWC&PC.	Dam- Mapping	Stalled	PPP/CGK

WATER

Table 33:Water Programmes

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT									
Objective:									
Outcome:									
Sub-Programme	Project Location /	Description of Activities	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Rehabilitate and expand Maseno Kombewa water	Kisumu West Sub-County	Rehabilitation of T-Works	10,000,000	CGK	12 Months	Increased water production	Increase Production efficiency	Planning stage	CGK-Water Department

Supply treatment works.		Rehabilitation of Storage Tanks Pipeline Extensions				Reduced distance of fetching water	from 42% to 48%		
Rehabilitation and expansion of piped water distribution network in the Peri-Urban, Rural areas and informal	County Wide	Pipeline Extension within the 35 Wards	52,500,000	CGK	12Months	Reduced distance of accessing clean and safe water	105 Km of pipeline Extension	Design stages	CGK-Water Department
Purchase of water bowsers	County Wide	Market Survey and Tendering	30,000,000	CGK	6 Months	Reduced complaints to water shortages	2 water bowsers procured	Planning stage	CGK-Water Department
Drilling and equipping of New boreholes	County Wide	Drilling and Equipping/Up grading of Boreholes	90,000,000	CGK	12 Months	Increased water production Reduced distance of fetching water	30 Boreholes	Planning stage	CGK-Water Department
Protection and rehabilitation of viable water springs .	County Wide	Community mobilization Gauging Construction of retaining walls/Draw off pipes	4,000,000	CGK	12 Months	Increased water production Reduced distance of fetching water	10 Springs	Planning Stage	CGK/Development Partners
Promotion of rain water harvesting systems at institutions	County Wide	Procurement of Tanks Construction of Tank Base Roof Guttering	30,000,000	CGK	12 Months	Number of rain catchment facilities developed for institutions	100 Institutions	Planning Stage	CGK/Development Partners
Increase water storage capacity in rural area	County Wide	Construction of Masonry and steel Tanks	18,000,000	CGK		Amount of increased storage capacity	5,832m ³	Planning Stage	CGK

WASH Coordination unit Activities within the department.	County Wide	Construction of water facilities in Schools	UNICEF- 19,125,000 CGK- 22,506,380	CGK/ UNICE F	6Months	Hand washing facilities within the schools	29 Schools	Implementation on going	CGK/UNICEF
Capacity Building to the Staff and Water Service Providers	County Wide	Curriculum Development and procurement of Training services	10,000,000	CGK/ Develop ment Partners	12 Months	Knowledgeable WSPs, Management Committees	7Management t Committees Per Quarter	Under planning stage.	CGK/Development Partners
SUB-TOTAL			332M						
TOTAL			439M						

CLIMATE CHANGE

Table 34: Climate Change Programmes

PROGRAMME NAME: MAINSTREAMING CLIMATE CHANGE ADAPTATION AND MITIGATION									
Objective:									
Outcome:									
Sub-Programme	Project Name/Location /Ward /Sub-county wide	Description of the Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing agency
County Climate change policy and legislation Implementation	All wards	<ul style="list-style-type: none"> Establishment of ward and village climate change committees and capacity building 	5,000,000	CGK	12Months	No of CC Village committees formed and operational	35 Village committees formed	New	CCD
		County gazettelement of Climate Change council/board	200,000	CGK	12Months	No Council to formed	1 Council Formed	New	CCD
		<ul style="list-style-type: none"> Climate Change trust fund 	200,000	CGK	12	Trust formed	1	-	CEC
		<ul style="list-style-type: none"> Technical working committees 	200,000	CGK	12Months	No Technical Working Committees	2 Technical working committees formed	Ongoing	CCD

		<ul style="list-style-type: none"> Monitoring and evaluation of projects 	600,000	CGK	2018/19	No Projects evaluated	5 projects Evaluated	New	CCD
Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action Plan (2018-2022)	All wards	<ul style="list-style-type: none"> CCCAP 2018-2022 Ward Action plans Village action plans 	2,800,000	CGK	2018/19	No Actions Plans Prepared	10 Action plans prepared	New	CCD
Annual Vulnerability CC impact assessment	County	Assessment reports	2,000,000	CGK	2018/19	Assessment Reports	1 assessment report produced and disseminated	New	CCD
Early warning systems/stations	1 ward	Weather Sub-stations	7,000,000	CGK	12 months	No of weather stations established	1 weather station established	New	CCD
Climate change	All wards	<ul style="list-style-type: none"> Schools Sensitized 	1,000,000	CGK	12 months	No of schools sensitized	50 No of schools sensitized	New	CCD

education in school curriculum, and clubs		<ul style="list-style-type: none"> Ward and village green champions registered 	500,000	CGK	12 months	No green champions registered	100 green champions registered	Not yet	CCD
		<ul style="list-style-type: none"> Clubs Empowered 	200,000	CGK	12 months	No Clubs empowered	20 Clubs empowered	New	CCD
Capacity Development, media strategy and institutional partnerships	County –wide	Training through radio talk shows	600,000	CGK	12 months	No. of radio talk shows	50 talk shows	New --	CCD
		Formation of climate change Desks	50,000	CGK	3months	No.Climate <i>change</i> desks formed per department	10 Climate change desks formed per department	New	CCD
		Media Strategies Developed	1.8 M	CGK	12 months	Media Strategies developed	7 Media Strategies developed	New	CCD
		Partnership networks formed	200,000	CGK	3months	partnership formed	10 partnership formed	New	CCD
County Climate Change complex (Research, innovation and	County-wide	Purchase of Land and construction	300 M	CGK/P artnr	12 months	No of acres of land purchased	1 parcel of land purchased	New	CCD

resource centre)									
Biotechnology seedling multiplication centre	Seme Pap Kadundo	Equipping the biotechnology center	5M	CGK/ Wildlife club of Kenya	12months	Biotechnology equipped	Tree seedling multiplication commenced	Ongoing	CCD
Complex Urban Systems for sustainability (CUSSH) and Health-Research to address environmental and climate change issues in Kisumu County	County-urban centre	-Health quality -Accessible scientific policy Modelling -Access to green funds	100M	APHRC	12 months	No of researches done for decision making Data systems developed Projects proposed and implemented	5 sub-projects (researches-health, environment, Housing)	-	African Population and Health Research Center(APHRC)/CCD
Green schools /Champions initiative	All sub-counties	- School green/champions clubs	12M	CGK	12 months	No of clubs formed No of green champions trained	100 clubs formed		CCD
Sub-Total		-	439M						

BUSINESS, ENERGY AND INDUSTRY

Table 35: Business/Trade Directorate-Trade and Weights & Measures Divisions

Programme name: Trade Development and management									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Construction of modern Retail markets	Kombewa and Pap Onditi Modern Retail Markets – Seme and Nyakach Sub-counties respectively	<ul style="list-style-type: none"> Ongoing construction 	20 M	CGK	1 year	Market Constructed to completion	2 modern markets	On going	Directorate of trade
Construction of market sheds/branded lock-up kiosks	<ul style="list-style-type: none"> Market sheds at: <ol style="list-style-type: none"> Kisumu Central – Obunga and Nyalenda Kisumu East – Nyamasaria Nyando – Kadete Kisumu West – Ojolla Muhoroni – Koru Seme – Magwar Nyakach – Nyamarimba and Nyakwere 	<ul style="list-style-type: none"> Preparation of BQs Tendering Construction of sheds 	50 M	CGK	1 st July 2018 to 30 th June 2019	Completed sheds and being utilized	10 market sheds	New projects	Directorate of Trade
Trade development loans scheme	Kisumu County Trade Fund-County wide	Disbursement of loans to traders within Kisumu County	90M	CGK	1year	No of loan beneficiaries and the amount disbursed	100 traders	On-going programme	Directorate of trade

Entrepreneurship skills development	County wide	Recruitment of traders to be trained	1 million	CGK	1 st October 2018 – 30 th June 2019	No. of traders trained, training reports	120 Traders	On - going programme	Directorate of trade
Enhancing use of ICT and standardization of trade licensing up to the sub county level	Digitization of trade licenses at the Sub Counties	<ul style="list-style-type: none"> Sensitization on the use of e – Platform Procurement of ICT equipment 	10 million	CGK and Partners (World Bank)	1 Year	No. of sub counties sensitized and the ICT equipment procured and their usage	All the Sub Counties	On going	Directorate of Trade and World Bank
Organizing/attending local, regional and international trade fairs and exhibitions	MSEs Trade Fairs and Exhibitions -local , National and regional	Recruitment of the exhibitors and screening of the exhibits	2M	CGK	From October 2018 – June 2019	<ul style="list-style-type: none"> No of exhibitions organized, Reports on the exhibitions 	2	On-going programmes	Directorate of trade
Developing a comprehensive data bank for all sub County MSEs	Profiling the businesses in the County- Kisumu central and Kisumu East	Hiring a consultant through the procurement process	2M	CGK	1 st July 2018 to 30 th June 2019	Comprehensive data of all businesses	2 sub counties	New project	Directorate of Trade
Establishment of commodity exchange in all the sub counties									To done in collaboration with National Govt.
Provision of business management consultancy/business counselling services	Provision of business support services – County wide	Providing business information, advisory services and counselling on one to one basis	500,000	CGK	1 year	Records of the clients attended to and the type of services.	50 traders	An on-going program	Directorate of trade
Enhancement of staff and human capital									

Sub-Total			175M						
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Programme name: Consumer Protection and promotion of fair trade practices									
Objective:									
Outcome:									
Sub programme	Project name/location/ward/sub county	Description of activities	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Establishment of County Legal Metrology Lab	County Legal Metrology Lab (testing rigs for utility equipment's) Kisumu Central Sub County	<ul style="list-style-type: none"> Preparation of BQs, plans and drawings Tendering process Construction 	50 million	CGK and National Government	Done in phases for years	One Legal Regional Laboratory constructed at Kisumu Central Sub County	1 Regional Legal Metrology Lab	New project	State Department of Trade and Directorate of Weights and Measures
Erection of weighbridges in sugar belt region	County Weighbridges in Muhoroni Sub County	<ul style="list-style-type: none"> Securing land for construction Tendering process 	5 million	CGK	1 year	A weighbridge erected	1 weighbridge	New project	Directorate of Weights and Measures
Procure and establish weighbridge testing unit	County wide weighbridge testing unit Kisumu Central Sub County but to serve all the sub counties with weighbridges	<ul style="list-style-type: none"> Preparation of specifications Tendering process 	25 million	CGK	1 year	Operational weighbridge testing unit with all the equipment	1 weighbridge testing unit	New project	Directorate of Weights and Measures
Verifications of weighing and measuring equipment used for trade in all the sub counties	Assize and stamping stations in all the sub counties	<ul style="list-style-type: none"> Advertisement of stamping stations in the local dailies Applications for assize 	1-2 million	CGK	1 financial year	No. of weighing and measuring equipment verified and assisted	6,000 weighing and measuring equipment	On going	Directorate of Weights and Measures

		and verifications							
Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	Inspections and enforcement of Legal Metrology functions in all the sub counties	<ul style="list-style-type: none"> • Program preparation for all the sub counties • Enforcement and prosecution of offenders 	1-2 million	CGK	1 financial year	No. of p Trading premises inspected and no. of offences prosecuted	100 inspections and enforcement	On going	Directorate of Weights and Measures
Procure and establish fully equipped mobile verification unit	County wide mobile verification unit Kisumu Central Sub County but to serve all the sub counties with weighbridges	<ul style="list-style-type: none"> • Preparation of specifications • Tendering process 	10 million	CGK	1 year	Operational and equipped mobile testing unit	1 mobile verification testing unit	New project	Directorate of Weights and Measures
Rebrand Weights and Measures Dept to Legal Metrology Dept.									National Government
Sub-Total			94M						

DEPARTMENT OF INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

Table 36: Directorate of Industrialization

Programme name: industrialization									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Industrialization	Completion of Kochieng Tomato Processing Plant	Plastering, Fittings and Painting	5,000,000 (five million shillings)	County Government of Kisumu	1 year (one year)	Installation and operation of the plants	1	Ongoing	County Government of Kisumu
Industrialization	Constituency Industrialization Development Centre -All Sub-Counties	Rehabilitation & extension of building, Repairs and Maintenance - procurement of equipment's	14,400,000	County Government of Kisumu	1 year (one year)	CIDC Operational	1	New	County Government of Kisumu
Sub-Total			19M						

Table 37:Enterprise development

Programme name: enterprise development									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Enterprise development	Enterprise development training for youths	Provision of Enterprise development training for 200 youths per sub county	4,000,000	CGK	1 YEAR	Number of enterprise training conducted to the youths in the sub counties	7	continuous	CGK
Enterprise development	Business Incubation Centre	Establish and Development of Business Incubation Centre	5,000,000	CGK	1 YEAR	Existence of operational sub-county business incubation centres.	1	NEW	CGK
Enterprise development	Kibuye juakali show room	Completion of Kibuye Juakali show room	5,000.000	CGK	1 YEAR	Complete Kibuye Juakali show room	1	continuous	CGK
Enterprise development	Poultry value addition centre	Construction of poultry products collection centre	4,000,000	CGK	1 YEAR	Completed poultry value addition centre	1	NEW	CGK
Enterprise development	Kisumu County Dairy development IDEAS Project	Construction and development of a Dairy Development Centre and value	117,500,000 (EU=110M) (CGK=7.5)	European Union and County Government of Kisumu	1YEAR	Complete Dairy Development Center. Dairy value chain activities	1	NEW	CGK, Ministry of Devolution and Planning and European Union

		addition industries							
Sub-Total			136M						

Table 38: Cooperative development

Programme name: enterprise development									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Cooperative Development	Capacity building of cooperatives-countywide	Membership training	4,000,000	CGK	1 year	Number of cooperatives general and board members trained.	10	Continuous	County government of Kisumu.
Cooperative Development	Promotion of cooperative marketing and value addition through procurement of requisite equipment-county wide	Consulting and develop a marketing strategy for rice and cotton	3,000,000	CGK	1 Year	No of marketing strategies developed. -No of opportunities for value addition created	2	new	County government of Kisumu.
Co-operative development	Establishment of co-operative development fund- -county wide	revolving fund for on lending to co-operative organizations at subsidized rate of interest	10,000,000	CGK	1year	A cooperative fund established	1	On-going	County government of Kisumu
Sub-Total			17M						

ENERGY AND MINING

Table 39: Directorate of energy & mining

Programme name: Energy production and audit									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Rural electrification	COUNTY WIDE	Electrification of market centres and dispensaries	50, 000, 000	CGK	1 YEAR	20 Number of market centres, dispensaries connected	20	NEW	CGK
Energy audit		public facilities audited	10, 000, 000	CGK	1 YEAR	3 Number of public facilities audited	3	NEW	CGK
Programme name: Energy services and prospecting									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Energy regulation	COUNTY WIDE	Number of new and existing petrol stations inspected	5, 000, 000	CGK	1 YEAR	Valid licenses issued	60	NEW	CGK

Energy planning	COUNTY WIDE	County energy master plan and strategic plan	10,000,000	CGK	1 YEAR	Copies of the master plan and strategic plan availed to relevant stakeholders	1	NEW	CGK
Programme name: Mining efficiency									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Inventory of minerals within Kisumu county	COUNTY WIDE	Mining inventory/ GIS mapping report	5,000,000	CGK	1 YEAR	Copies of the mining report circulated to relevant stakeholders.	1	NEW	CGK
Equipping brick centres	COUNTY WIDE	Equipping brick centres with motorized machines?	5,000,000	CGK	1 YEAR	Brick making centers constructed and equipped	2	NEW	CGK
Sub-Total			85M						

RENEWABLE ENERGY DIRECTORATE

Table 40: Renewable Energy

Programme name: renewable energy for sustainable development									
Objective:									
Outcome:									
Sub-programme	Project name/location/ward sub-county wide	Description of activities	Estimated cost (ksh)	Source of funds	Time frame	Performers indicators	Targets	Status	Implementing agency
Solar flood lights for powering markets schools and health facilities.		Installation of solar lights	14M	CGK	1 YEAR	No. solar flood lights installed	4 solar flood lights installed	NEW	CGK
Promotion of Ethanol jikos/ energy conservation jikos in every ward		Acquisition & Distribution of ethanol/energy conservation Jikos in households	4M	CGK	1 YEAR	No. households adapting to ethanol/energy conserving jiko	800 households adapting to ethanol/energy conserving jiko	NEW	CGK
Biogas plants school feeding (ECD programme)		Installation of biogas plants in ECD institutions	4M	CGK	1 YEAR	No. Biogas installed in 20 ECD institutions	20 Biogas installed in 20 ECD institutions	NEW	CGK
			22M						
Total			548M						

ROADS, TRANSPORT AND PUBLIC WORKS

Programme Name: Routine Maintenance of Rural Access Roads									
Objective: To improve access and open up rural areas									
Outcome: spurred Economic growth									
Sub Programme	Project Name/Location/Ward/Sub County	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Routine maintenance of access roads	Countywide	Grading, Gravelling and murraming Culvert installation Bush clearing Establishment of the County Roads Maintenance Teams	175M	CGK (KRB)	2018/ 2019	No of Kilometers		Continuous	Dept of Roads
Opening up of rural access roads	Countywide	Grading Gravelling Murraming Bush clearing Mitre drains and drainage systems	105M	CGK	2018/19	No. of Kilometers		Continuous	Dept of Roads

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

This section 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

4.1 Resource Envelope

County Revenue Streams

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 6,130,158 037** in **2016/17** 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 **2018/19 FY** County's **equitable share** is projected at **Ksh. 6,684,468,000** with an estimated annual increase of **10 %** of the **2017/18 FY estimates** and Conditional grants and loans allocation forecasted at Ksh. **807,322,093**

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** and **Kshs. 1,584,987,119** in 2016/17. On the other hand, the actual revenue realized has been on an upward trend from a paltry **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 2018/19 FY** own source revenue has been projected to **Ksh. 1,227,825,523**.

County’s Total Share of Revenue projections

Table 41: County's total share of Revenue Projections

Type of Revenue	2018/19 FY Projections
a) Local revenue	1,227,825,323
b) Equitable share	6,684,468,000
c) Conditional grants	807,322,093
d) Equalization fund	00
e) Other sources (World Bank KUSP-specifically targeting the City)	780,000,000
Total	9,499,615,416

4.2 Resource allocation criteria

The criteria used in the allocation of resources per sector/sub sector are based on the following:

➤ Key Thematic Areas for the CADP 2018/19

1. Agricultural productivity and Food Security
 - Development of Irrigation Schemes (Mboha and Nyamthoe)
 - Promotion of Agricultural Extension services
 - Establishment of Cage fishing
2. Universal healthcare
 - Facilitation of Community Health Volunteers
 - Health Infrastructure Development
3. Institutional strengthening and capacity building
 - Establishment and operationalization of Village Councils
 - Establishment of County Roads Maintenance Teams
4. Infrastructure Development
 - Construction of Governor’s residence
 - Speaker’s residence
 - Deputy Governor’s residence
 - County Spatial Plan
 - Opening up of access roads to spur Economic Zones

5. Enhanced resilience, adaptive capacity and access to clean and safe household water.
 - Flood mitigation measures
 - Drought mitigation measures

➤ **Conditional Grants and Loans allocations- (Operations & Maintenance and Development Vote)**

- Health and Sanitation
- City of Kisumu
- Education
- Economic Planning and Development
- Physical planning,Lands, Housing and Urban Development
- Roads, Public works and Transport
- Governance (HRM)

➤ **Public participation project priorities per Sub-County**

Seme Sub County

- 1) Water Development
 - Rehabilitation of the Maseno-Kombewa water project
 - Drilling of boreholes
 - Protection of the water sources
 - Extension of water pipes to provide water to homes
- 2) Agriculture
 - Provision of farm inputs
 - Mechanized agricultural production
- 3) Livestock & Fisheries
 - Improved dairy cows and sheep breeds (North and Central Seme wards)
 - Apiculture
 - Cage farming in areas along the shores of the lake
- 4) Health
 - Construction & equipping of health facilities
 - Ambulance services
 - Mortuary services
- 5) Roads & Public Works
 - Opening & maintenance of access roads

Nyando Sub-County

1) Agriculture

- Mechanized Agricultural production
- Provision of farm inputs
- Irrigation services

2) Livestock & fisheries

- Improved Dairy breeds
- Cage farming (Kabonyo/Kanyagwal, Ahero & Awasi/Onjiko Wards)

3) Trade, Energy and Industry

- Establishment of rice milling factory (Ahero Ward)
- Modernization of Ahero Market
- Revolving fund for traders

4) Roads & Public Works

- Opening & maintenance of access roads
- Construction of footpaths

Kisumu West Sub-County

1) Agriculture, Livestock & Fisheries

- Provision of timely farm inputs
- Mechanized agricultural production
- Improved dairy breeds
- Cage farming (South West and Central Kisumu Ward)
- Apiculture

2) Water

- Modernization of Maseno- kombewa water project and Nyahera water project
- Drilling of boreholes
- Preservation of water sources

3) Health and Sanitation

- Upgrading of Nyahera health facility

Kisumu Central Sub-County

I] Trade, Energy & Industry

- Establishment of affordable modern lock-up shops for small scale retailers and vendors.
- Construction of a fresh produce modern market
- Construction of fish processing plant
- Access to affordable trade revolving fund

- Floodlights in strategic areas (informal settlements, market centres & estates)

2] Physical Planning, Lands, Housing & Urban Development

- Proper urban planning
- Construction of modern low cost housing units (Kibuye, Arina, Argwings Kodhek, Lumumba, Ondiek, Pembe Tatu, Kaloleni and Nubian)
- Spatial plans

3) Tourism, Culture, Creative Arts and Sports

- Establishment Of a modern Cultural and arts centre
- Establishment of a modern sports complex
- Establishment of a modern Conference Centre in Kisumu

4) Environment

- Environmental sanitation
- Waste management
- Clearing of waterways, culverts

Kisumu East Sub County

1) Agriculture, Livestock and Fisheries

- Provision of timely farm inputs
- Poultry Keeping

2) Trade/Business, Energy and Industry

- Construction of a fruit processing industry
- Construction of a modern fresh produce market

3) Physical planning, Lands, Housing and Urban Development

- Construction of modern low-cost Housing
- Spatial Plans
- Proper zoning and Planning

Muhoroni Sub County

1) Agriculture & livestock production

- Revamping of the sugar sub sector
- Mechanized agricultural production
- Timely provision of farm inputs
- Irrigated agricultural production

- Improved dairy breeds
- Apiculture

2) Roads & Public Works

- Opening & maintenance of access roads

3) Business/Trade, Energy & Industry

- Trade fund
- Floodlights in markets and other strategic places
- Cottage industry

Nyakach Sub County

1) Water Development

- Drilling of boreholes
- Water pipes extension

2) Health & Sanitation

- Construction and upgrading of health facilities
- Ambulance services

3) Agriculture, Livestock & Fisheries

- Timely provision of farm inputs
- Mechanized agricultural production
- Improved dairy breeds
- Cage farming
-

➤ **All the devolved functions as per schedule four of the Constitution**

4.3: Proposed budget by sector

Table 42: Proposed budget by sector

Sector/Sub-Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
Governance and Administration	885M	9.50%
County Assembly	300M	3.22%
City of Kisumu	3.142B	33.75%
County Public Service Board	50M	0.53%
Finance	730M	7.84%
Health and Sanitation	366	3.93%
Economic Planning and Development	546	5.87%
Agriculture, Livestock and Fisheries	152M	1.63%
Education, HRD and ICT	649M	6.98%
Roads, Transport and Public Works	350M	3.75%
Physical planning, Lands Housing and Urban Development	600M	6.45%
Business, Energy and Industry	350M	3.75%
Tourism, Sports Arts and culture	1.2B	12.89%
Water, Irrigation, Environment and Natural Resources	439M	5.30%
Total	9.309B	100.00%

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 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 County M&E unit within the department of Economic Planning and Development.

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 County Integrated M&E Structure

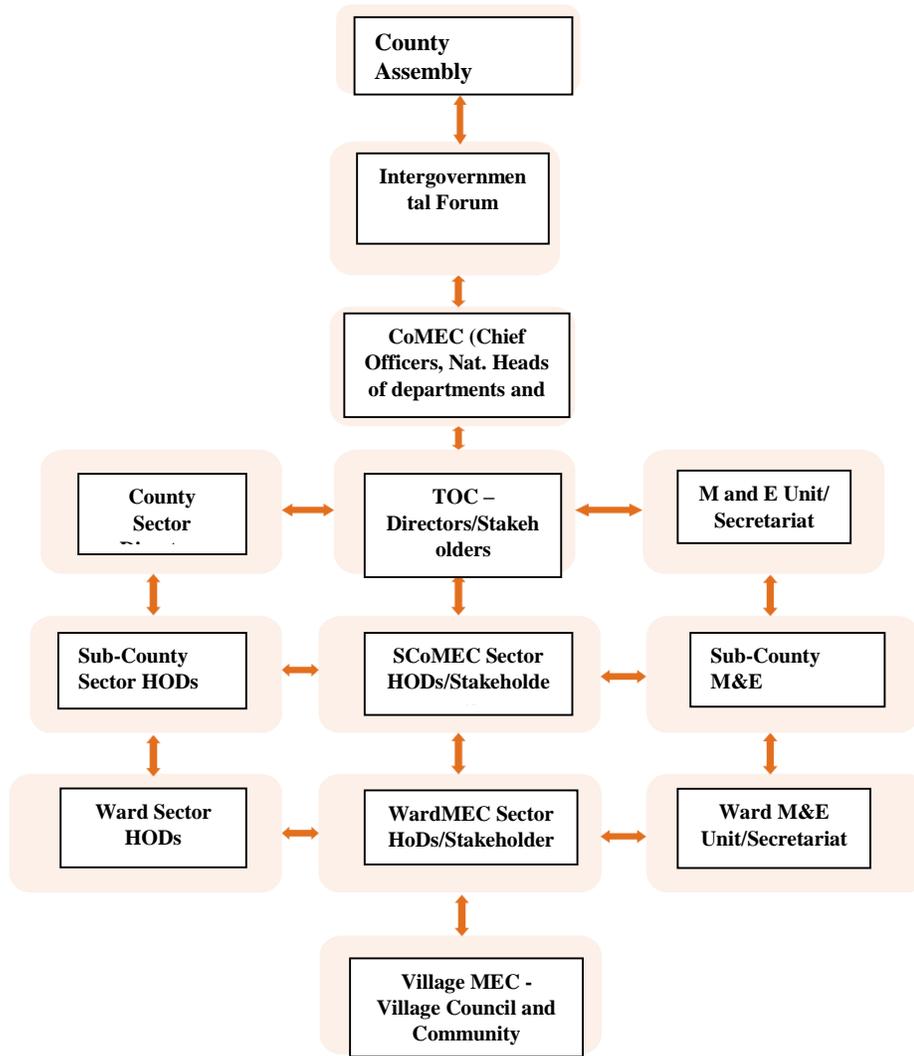


Figure 3: County Integrated M&E Structure

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.

Programme Name. Agricultural productivity and food Security						
Objective						
Outcome						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks*
Irrigation Development	Increased Agricultural productivity for improved livelihood	Acreage under irrigation				
Food Security	Improved income level of farmers	Volume and value under crop/livestock/fish and Chicken produce				
	Increased yields	No. of farmers adopting modern farm techniques				
	Improved income levels	Value addition industries				
	Increased no. of farmers accessing affordable loans	Farmers SACCOs				
	Reduced cost of Production & post-harvest losses	Km of roads improved/graveled/tarmacked				
	Improved yields/Increased Agricultural Productivity	Extension officer/ population ratio				
	Reduced post-harvest losses	No. of storage facilities				
		Increased Income/ Per capita income/ revenue				
	Improved Agricultural productivity	Volume of farm inputs distributed				

Programme Name. Universal health care
Objective
Outcome

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks*
Strengthening of Community Units	Reduced incidences of diseases	No. of Community Health Volunteers under support (Stipend and NHIF cover)	0	2500		
	Reduced incidences of diseases.	Household/ CHV ratio				
	Reduced % of malaria incidences	% reduction in malaria prevalence				
	Reduced child and maternal mortality	% increase in no. of under-fives and pregnant women sleeping under mosquito net				
	Reduced incidences of childhood diseases	Immunization coverage				
	Quality healthcare for patients	Health personnel / population ratio				
	Infrastructure Development	Affordable healthcare	Distance to health facility			
	Improved access to basic healthcare services	No. of dispensaries completed and operational				
	Affordable healthcare	Availability of Drugs				

Programme Name. Infrastructure Development						
Objective						
Outcome						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks*
Road network	Reduced costs for doing business	KM of road improved/graveled/tarmacked				
	Enhanced accessibility	No. of bridges and foot paths constructed				
Energy connectivity	Improved health	% of household connected to electricity				
	Sustainable source of energy	% of household adopting green energy				
	Empowered citizenry	No. of people with access to mobile phones/ICT				
Urban development		No. of Housing units				
		Physical planning/ urban planning in place				

Programme Name. Enhanced resilience , adaptive capacity and safe household water.						
Objective						
Outcome						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks*
Water access	Improved water quality	No. of household with access to clean water drinking water				
Afforestation	Enhanced resilience to climate change	% of forest cover				
	Enhanced resilience and adaptive capacity to climate change	No. of protected wetands				
	Enhanced resilience and adaptive capacity to climate change	No. of protected water catchment areas				

Programme Name. Institutional strengthening and capacity Building						
Objective						
Outcome						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks*
Governance	Increased community involvement in governance	No. of Village Councils established and operationalized.	0	70		
Governance	Improved road network. Improved income/livelihood at the Village level	No. of County Roads Maintenance Teams established and operationalized	0	35		
Grass root projects	Increased accountability and quality of works	No. of Ward Monitoring Units established and operationalized	0	35		
Public participation	Enhanced capacity in decision making Processes	No. of Civic Education Undertaken				
Governance	Sustainable Development Projects	Level of community participation and representation in development committees				
Governance	Sound decisions made in projects	Awareness and participation levels of community members				