

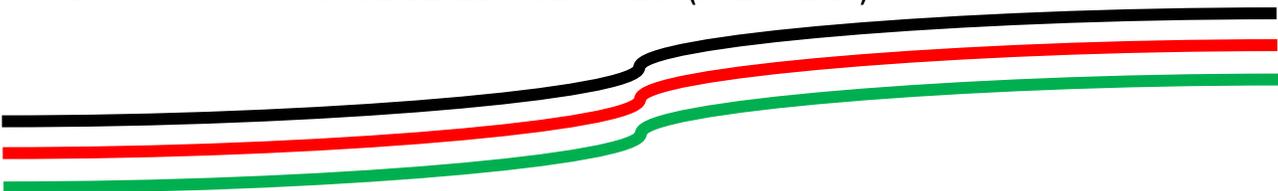


COUNTY GOVERNMENT OF KISUMU

ANNUAL DEVELOPMENT PLAN (FY 2019/2020)

THEME: *Towards a peaceful and prosperous county*

KISUMU COUNTY ANNUAL DEVELOPMENT PLAN (FY 2019/2020)



Vision:

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

Mission:

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

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Abbreviations and Acronyms

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

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

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

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

Foreword:

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

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

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

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

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

RICHARD D. OGENDO

CEC, Economic Planning and Development

Acknowledgements:

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

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

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

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

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

WILSON ABIERO

Ag. Chief Officer

Economic Planning and Development.

Executive Summary:

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

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

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

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

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

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

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

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

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

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

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

Preparation of the Annual Development Plan

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

CHAPTER ONE: OVERVIEW OF THE COUNTY

1.0 Introduction

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

1.1 Overview of the County

1.1.1 Socio-Economic and Infrastructural Information

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

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

1.1.2 Position and Size

Kisumu County lies between longitudes 33°20'E and 35° 20'E and latitude 0° 20' South and 0° 50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km² on water and 2086km² land area, representing 0.36% of the total land area of Kenya's 580,367km².

Figure 1: Location of Kisumu County in Kenya

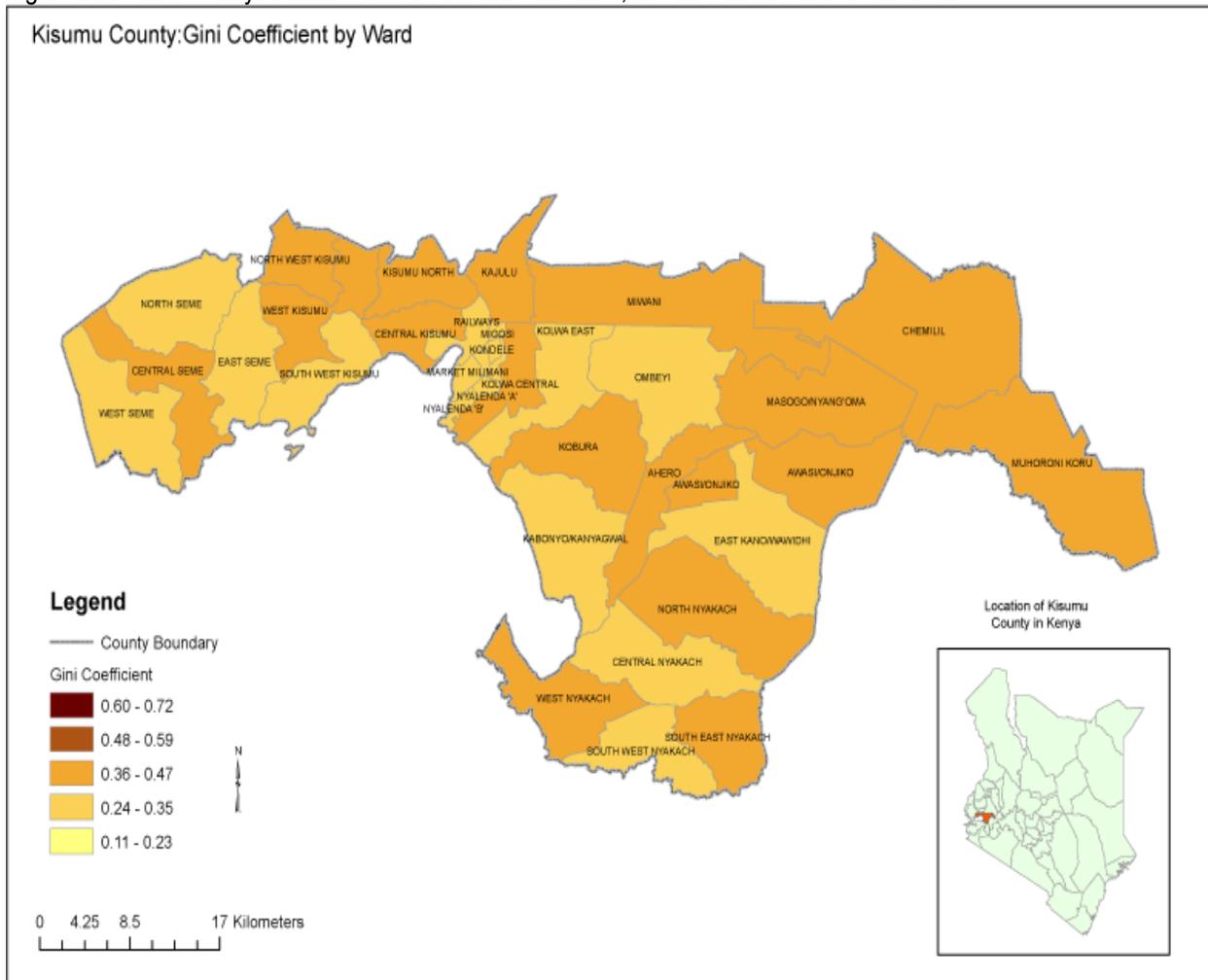


Prepared by: The Kenya National Bureau of Statistics: Cartography/GIS Section:
Source: 2009 Population Census

This map is not an authority on delineation of boundaries

1.1.3 Administrative and Political Units

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



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

Table 1:Administrative and Political Units

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

1.1.4 Demographic profiles

1.1.4.1 Population size and Composition

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

Table 2: Population Projection by Age Cohort

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

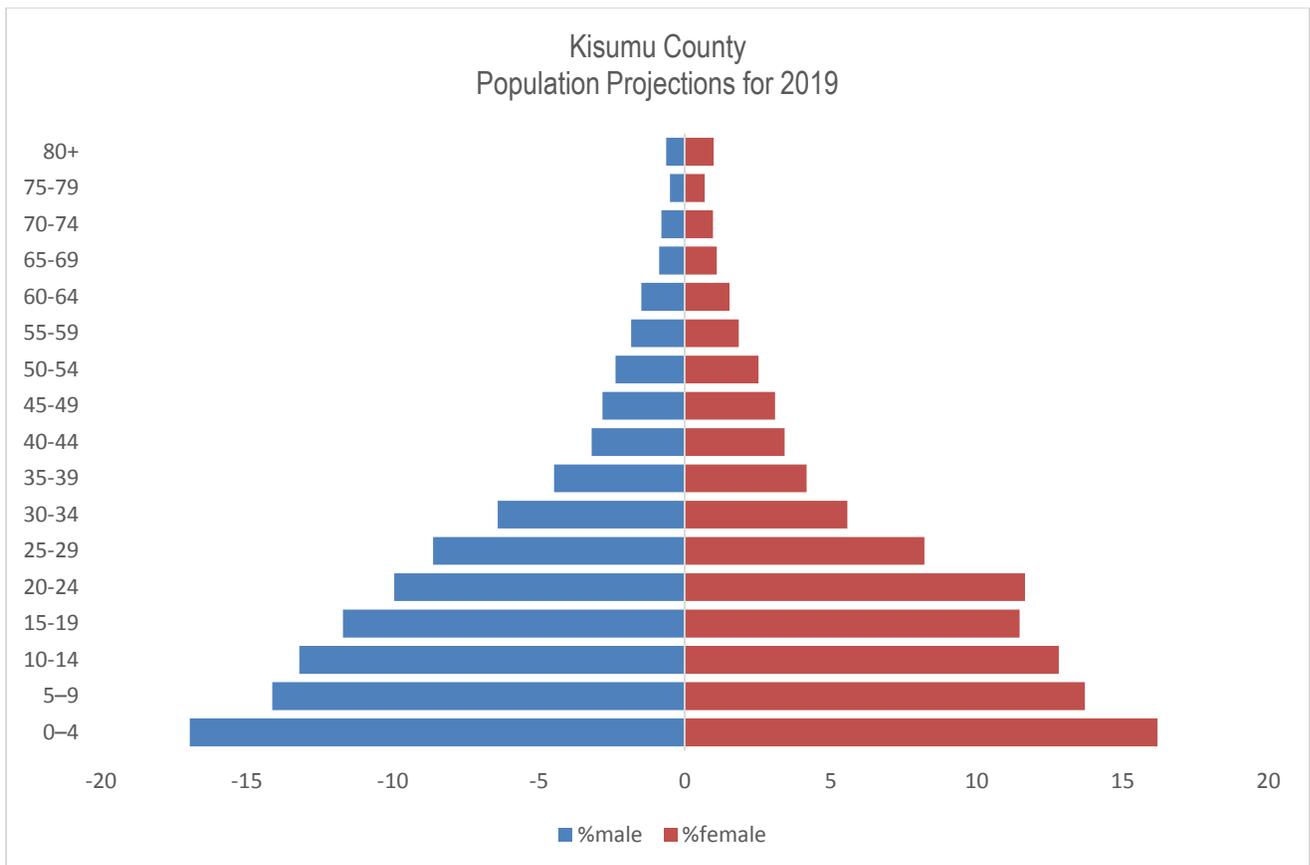
1.1.4.2 Population Density and Distribution

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

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

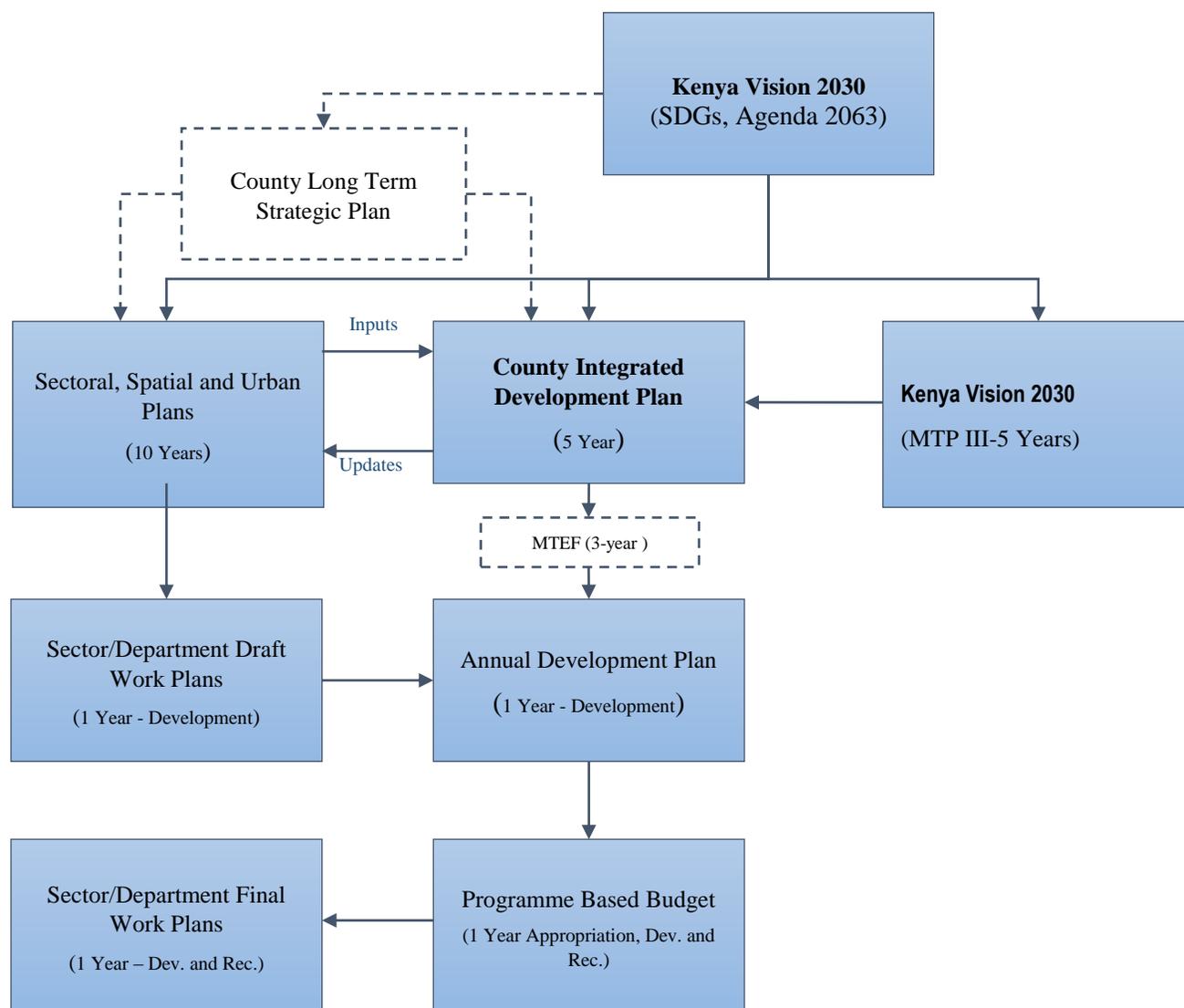
Sub-County	Approx Area in Km ²	2009 (Census)		2019 (Projected)		2020(Projected)	
		Population	Density	Population	Density	Population	Density
Kisumu East	135.9	150,124	1,105	207,813	1,529	214,697	1,580
Kisumu West	212.9	131,246	616	181,681	853	187,699	882
Kisumu Central	32.7	168,892	5,165	233,793	7,150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

Figure 3:Kisumu County Population Projections for 2019



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

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



1.2.1 Annual Development Plan (2019/20)

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

Key Thematic Areas for the CADP 2019/20

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

1.2.2 County-sector priorities

Agriculture, Livestock and Fisheries

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

Finance

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

Business, Energy and Industry

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

Physical planning, Lands, Housing and Urban Development

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

Water, Irrigation, Environment and Natural resources

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

Health and Sanitation

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

Education, Human Resources Development and ICT

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

Economic Planning and Development

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

Public works, Roads and Transport

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

Tourism, Culture, Arts and Sports

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

Governance and Administration

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

County Assembly

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

City of Kisumu

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.0 Introduction

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

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

2.1.1 Governance and Administration

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Desilting of Koliech water pan in Nyakach Subcounty	To control water flooding	Desited pan	No of Desilted pan	Complete	2,693,500	2,693,500	CGK
Desilting of Kahawa water pan in Nyakach Sub county	To control water flooding	Desited pan	No of Desited pan	Complete	2,399,750	2,399,750	CGK
River draining access improvement bush cleaning	To control water flooding	Drained river	No of Desited river	Complete	3,890,756	3,890,756	CGK
Desilting of Kashem in muhoroni sub county	To control water flooding	Desited river	No of Desited river	Complete	2,850,000	2,850,00	CGK
Desilting of Wangadi stream in Nyakach Sub-county	To control water flooding	Desited stream	No of Desited stream	Complete	3,600,000	3,600,000	CGK
Desilting of Obuso stream section, Bungu Siany nam		Desited stream	No of Desited stream	Complete	3,494,908	3,494,908	CGK
Desilting of Atoyengo stream		Desited stream	No of Desited stream	Complete	2,792,410	2,792,410	CGK
Embarkment of river miriu at kogonda in nyakach		Embarked river bank	No of Embarkment done	Complete	1,500,000	1,500,00	CGK
Project	Objective	Output	Performance	Status	Planned	Actual	Source

Name/ Location	/ Purpose		indicators	(based on the indicators)	Cost (Ksh.)	Cost (Ksh.)	of funds
Desilting of Nyam thoi stream section Migingoo		Desited stream	No of Desited stream	Complete	2,500,000	2,500,000	CGK
Desilting of Kagwa water pan in Nyakach		Desited pan	No of Desited stream	Complete	2,300,000	2,300,000	CGK
Desilting of Nyatini stream section Siso- ham		Desited stream	No of Desited stream	Complete	570,000	570,000	CGK
Desiltation of Miriu stream section Withur Nyangande		Desited stream	No of Desited stream	Complete	677,817	677,817	CGK
Desilting of Opala stream section Kochieng Osiro		Desited stream	No of Desited stream	Complete	2,600,000	2,600,00	CGK
Training of Awch river at Rae in Nyakach		Desited stream	No of Desited stream	Complete	2,499,516	2,499,516	CGK
Desilting Of Kameta Ouru Stream In Nyalenda A		Desited stream	No of Desited stream	Complete	3,000,000	3,000,000	CGK
Training of Oroba river at Muhoroni Sub- county		River trained	River trained	Complete	2,850,000	2,850,000	CGK
Supply building and construction at Obunga		Construction done	Percentage of work done	Complete	548,738	548,738	CGK
Embarkment of Asao river at Kandiege		Embarked river bank	Embarknent done	Complete	3,000,000	3,000,000	CGK
Construction of Kachan footbridge		Footbridge constructed	Footbridge constructed	Complete	2,000,000	2,000,000	CGK
Embarkment of Miriu river at Nyalmera in		Embarked river bank	Embarknent done	Complete	1,498,338	1,498,338	CGK

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

2.1.2 Agriculture, Livestock and Fisheries

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

Programme: Promotion of sustainable land use						
Objective: To promote sustainable land use activities						
Outcome: sustainable land use						
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Promotion of Soil and Water conservation and Management	Increased use of pasture/ fodders for soil and water management	No. of demonstrations conducted.	2017	35	35	
	-Soil and water conservation structures laid	-No of farms laid	1,800	2,000	1,950	
	Riverbanks pegged for conservation	-Km of riverbanks pegged	2.5	3.0	3.1	
	-Agro-forestry trees planted	-No of seedlings distributed	0	6,000	6,000	
Development of irrigation schemes	-Irrigation schemes rehabilitated	No of schemes rehabilitated	1	3	0	On-going at around 15% complete
Development of urban, peri-urban and special agriculture projects	Increased urban and peri-urban agricultural productivity	No. of improved Kienyeji chicken procured	2017	8,500	6,500	Low disbursement of funds
		No. of trainings on poultry and rabbits keeping	2017	4	1	Low disbursement of funds

Programme: Agriculture Productivity and Output Improvement						
Objective: To improve agricultural productivity and output						
Outcome: Improved agricultural productivity and output						
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Management of Agriculture Advisory services	Extension messages packaged and disseminated	No of farmers reached	2017	29,000	31,000	The target was surpassed due to collaborative effort with other stakeholders
Development of Crops, Livestock and Fisheries Value chains	Competitive and sustainable livestock value chains developed	No. of livestock procured and distributed to farmers	2017	180 dairy cows and 85 dairy goats	180 dairy cows and 85 dairy goats	
		No. of trainings on priority value chains		18	10	Low disbursement of funds
	Clean planting materials procured and distributed	Metric tones of seeds distributed to farmers	0	8.8	8.8	Target achieved as planned
		No of bags of vines		250	250	Target achieved

		distributed				as planned
		No of bags of cuttings distributed to farmers		350	350	Target achieved as planned
		No of fruit tree seedlings distributed to farmers		14,000	14,000	Target achieved as planned
		No of packets of Local vegetable seeds distributed to farmers		4,700	4,700	Target achieved as planned
Management of crop and Livestock Pests and Diseases	Animals vaccinated against various diseases	Number of vaccination programs	2	2	3	Outbreak of foot and mouth disease led to unplanned vaccination exercise.
	Insecticides for control of fall army worms procured	Litres of insecticides distributed to farmers	2017	170	170	Target achieved as planned
Development of fisheries value chains	Increased quantity of fish produced	No of ponds stocked	0	172	175	3000 extra fingerlings to cover mortality resulting in stocking of 3 more ponds
Development of Agriculture Mechanization	Promotion of agricultural mechanization	No. of portable high-speed chaff cutters procured	2017	6	2	
		No of acres cultivated	2,200	2,500	320	Slow release of funds for farm operations. Too much rain during land preparation interfered with operations

	Programme: Enhancement of Access to Agricultural Credit and Input					
	Objective: To enhance access to agricultural credit and input					
	Outcome: Enhanced access to agricultural credit and input					
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Agriculture Credit Access	Increased credit access	No. of trainings on resource mobilization	2017	6	1	Inadequate release of funds
Agriculture input Access	Improved access to clean fodder planting materials	No. of on-farm demonstrations and pasture/fodder bulking sites	2017	35	35	
	Improved livestock breeds	Number of inseminations done	2017	2000	3,594	Collaborator came in with support on artificial insemination
	Enhanced AI service delivery	Number of insemination crush pens constructed	2017	60	0	Contractor didn't carry out the work.
	Fertilizer for planting and topdressing procured	Metric tons of planting and topdressing fertilizers distributed to farmers	2017	140	90	Low disbursement of funds

	Programme: Promotion of Agricultural Market Access and Products Development					
	Objective: To promote agricultural access and product development					
	Outcome: Increased agricultural market access and product development					
Sub-Programmes	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Promotion of Agribusiness	Enhanced adoption of commercial livestock farming	No. of trainings in Agribusiness skills	2017	6	2	Funded by collaborators
		No. of market surveys conducted	2017	14	0	Low disbursement of funds
	Improved welfare of animals and personnel	No. of livestock sale yards constructed	2017	2	1	Low disbursement of funds
	Reduced defects on hides and skins and high income to traders	Number of trainings for flayers and traders	2017	10	13	
	Modernization of Maseno ATC	Maseno ATC agribusiness centre improved	0	1	1	On-going at 90% for the year
Promotion of	Improved standards	No. of	2017	35	5	Low

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

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

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

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

Table 7: Performance of Non-capital projects for 2017/18-Agriculture Livestock and Fisheries

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

2.1.3 Tourism, Arts & Culture, Sports and Information

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

Programme Name: Sports Culture and Talent Development.						
Objective: To identify, nature, develop and promote sports talents.						
Outcome: Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sports infrastructure development.	Improved sports infrastructural facilities.	Improved football pitch.	Football pitch.	1 football pitch.	Pitch upgrading in process.	The tender award was done late.
		Improved football pitch.	Football pitch	1 football pitch	Pitch upgrading in process.	The tender award was done late.
		Improved basketball courts.	2 dilapidated courts.	2 basketball courts rehabilitation.	2 basketball courts rehabilitated	The basketball courts rehabilitated and in use.
		Improved football pitch.	Football pitch.	1 football pitch.	Pitch rehabilitation ongoing.	The tender award was done late.

Programme Name: Tourism Development.						
Objective: To develop, promote and market tourism products for sustainable development						
Outcome: Increased engagement of the sector players to maximize their potential						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Tourism product and services development.	An improved tourism services and products portfolio	Boundary wall constructed.	Nil.	1 boundary wall.	Nil.	
		Ablution block constructed.	Nil.	1 Ablution block.	Nil.	
		A jetty constructed.	Nil.	1 Jetty	Nil.	

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

Table 9:Performance of Non-Capital Projects for 2017/2018-Tourism, Arts& Culture and Information

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
2nd Phase of Fencing of Auditorium at Kanyakwar.	To improve the Cultural center Security	An improved security	Boundary wall completed	The Boundary wall completed	4,000,000	3,900,000	GOK
Setting of Production studio at Kanyakwar	To provide local Artists with an affordable production studio access	An increased local production	Studio Established	Studio Not in place	7,000,000	0	GOK
Grants for Artistic Productions	To provide upcoming Artist with seed money to grow in their trade	Avibrant and resourced artistic sector	Grants disbursed	Fund Not Disbursed	2,000,000	0	GOK
2nd Phase of Angogo Remo Cultural Centre.	To provide local artists with requisite infrastructure	A vibrant and resourced artistic sector	Cultural center completed	Center completed to specification	3,500,000	3,300,000	GOK
Upgrading of Ogada football pitch.	To improve the playing surface of the	An improvement in football	Football pitch upgraded.	ONGOING	2.5M	2.49M	GOK

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

2.1.4 Business, Energy and Industry

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

Sub Programme	Programme Name: Rural Electrification within Kisumu County					
	Objective: To increase business hours and security in the markets and the surrounding areas					
	Outcome: increased business hours and security in the markets and the surrounding areas (socio-economic well being)					
Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Integrated Solar-powered Water pumping	Reduced cost of energy for water pumping	No. of solar powered water pumping installed	0	1	1	-
Solar street lights for powering markets schools and health facilities	Improved security and increased business hours in the markets	No. of solar street lights installed	95	5	5	-
Installation of solar Integrated power box installation	Improved security and increased business hours in the markets	No. of power boxes installed	1	1	0	Focused on maintenance of one destroyed during post election chaos
Supply of Solar Kits (for operation Nyangile out)	Reduce carbon emission effects at household levels	No. of solar lanterns distributed		125	125	

Sub Programme	Programme Name: Mainstreaming Climate Change Adaptation and Mitigation					
	Objective: Strengthen institutional and organizational capacity					
	Outcome: Enhanced climate actions to a low carbon and climate resilience pathway					
Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Supply, installation and commissioning of Automatic Weather Stations (AWS)	Provision of real time climate and weather information to the communities	No. of AWS installed	0	1	1	-
Supply, delivery and testing of rain gauges	Enhanced climate information for farmers and other stakeholders	No. of rain gauges delivered and tested	0	8	8	-

Programme Name: Industrialization and Enterprise Development						
Objective: To promote development of medium and small scale enterprises (MSEs), mobilize resources for industrial growth and promote the growth and development of sustainable cooperative societies						
Outcome:						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Supply of Dairy cooler – Nyando Dairy	Reduced wastage of milk	Installed operational milk cooler	0	1	1	Delivered
Fish cooler – Sango Rota	Improved preservation of fish	Deep freezers delivered	0	1	20	20 deep freezers procured instead of 1 cooler to enhance optimal utilization in more co-operative societies
Purchase of groundnut equipment installation	Value addition to groundnuts	Groundnut equipment purchased	0	2	2	To be delivered
Establishment of egg collection center and supply of hatchery to support poultry enterprise	Promote poultry farming as a business in the county	Established egg collection centre	0	6	4	Hatchery has been procured
Capacity build youths, women and PWDs on micro-enterprise development	Empowered youth, women and PWDs.	Number of enterprise trainings conducted to the youths, women and PWDs in the sub-counties	2	7	7	Participants drawn from the 7 sub-counties
Completion of construction of Kochieng' Tomato processing premise	To house the tomato processing plant/machine	Existence of the building	0	1	0	Ongoing

	Programme Name: Renewable Energy for Sustainable development					
	Objective: To reduce cost of energy through source diversification and improved use of renewable energy technologies					
	Outcome: Reduced cost of power, increased business hours, Improved security and increased number of household using clean energy					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Integrated Solar-powered Water pumping	Reduced cost of energy for water pumping	No. of solar powered water pumping installed	0	1	1	
Solar street lights for powering markets schools and health facilities	Improved security and increased business hours in the markets	No. of solar street lights installed	95	5	5	
Installation of solar Integrated power box	Improved security and increased business hours in the markets	No. of power boxes installed	1	1	0	Focused on maintenance of one destroyed during post election chaos
Supply of Solar Kits (for operation Nyangile out)	Reduce carbon emission effects at household levels	No. of solar lanterns distributed	470	125	125	

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of regional bio-energy training centre at Masogo-Nyang'oma, (Muhoroni Sub-County)	<ul style="list-style-type: none"> To enhance capacity building and diversification of green energy technologies To improve revenue generation 	Trained technical personnel Sensitized communities On green energy technology	Centre constructed	On going	54M	392M	CGK Partnerships

		Revenue generation					
Construction of biotechnology centre at Pap Kadundo (Seme Sub-County)	To enhance the 10% tree cover policy	500 seedling distributed	Centre constructed No. of seedlings distributed	On going	4M	10M	CGK
Solar water heater and Lighting / Kombewa and Kisumu district hospitals	To reduce the cost of energy in the two hospitals	Solar water heaters and lighting appliances installed	- Reduced energy bills(% , units) - Number of water heaters and appliances installed	On-going	10M	10M	C.G.K
Developing Energy Licensing System/ Countywide	To automate the retail energy licensing process	Licensing system installed	Licensing system operational	Ongoing	5M	5M	C.G.K
Formulation of County Climate Change policy and legislation	Strengthen institutional and organizational capacity	County Climate Change policy and legislation formulated	Final draft policy and legislation present	Awaits County Assembly approval	-	-	CGK Partners
Capacity Development of Climate Change Village Committees	To create awareness on Climate Change adaptation & mitigation	Informed communities	No. of village committees sensitized	On going	-	-	CGK Partners
Equipping 1 No brick making centre	To install a block making machine on site	Brick making centre constructed and equipped	One brick making centre constructed and equipped	On going	1,407,400.00/=	1,407,400.00/=	C.G.K
Operation Nyangile Out	To introduce clean energy source for lighting in households(Y)	solar lanterns purchased and distributed to	No of (figure) Solar lanterns received and tested	On going	2,977,703.00/=	2,977,703.00/=	C.G.K

		households					
Development and installation of SACCO enterprise resource planning (ERP)	To monitor and regulate the performance of SACCOS in Kisumu County	SACCOS	Operational software	Software to be launched	2.6M	2.6M	CGK
Business development consultancy	To develop a county business policy	The existence of a business policy document	Operational business policy document and compliance status	Implemented	3.5M	3.5M	CGK

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply of Dairy cooler – Nyando Dairy	To reduced wastage of milk	Dairy cooler	Installed operational milk cooler	Complete	3.5M	3.5M	CGK
Fish cooler – Sango Rota	To improve preservation of fish	Fish cooler	Fish cooler delivered	Complete	3.0M	2.99M	CGK
Purchase of groundnut equipment	To add value to groundnuts	Groundnut equipment	Groundnut equipment purchased	Complete	4.5M	1.5M	CGK
Capacity build youths, women and PWDs on micro-enterprise development	To empower youth, women and PWDs.	Empowered youth, women and PWDs	No. of empowered youth, women and PWDs	Complete	8M	8M	CGK
Completion of	To house the tomato	Tomato processing	Existence of the	Ongoing	3.2M	0	CGK

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

COOPERATIVE DEVELOPMENT

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

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply of Dairy cooler – Nyando Dairy	To reduced wastage of milk	Reduced wastage of milk	Installed operational milk cooler	Complete	3.5m	3.5m	CGK
Fish cooler – Sango Rota	To improve preservation of fish	Improved preservation of fish	Deep freezers delivered	Complete	3.0M	2.99M	CGK
Purchase of groundnut equipment	To add value to groundnuts	Value addition to groundnuts	Groundnut equipment purchased	Complete	4.5M	1.5M	CGK
Capacity build youths, women and PWDs on micro-enterprise development	To empower youth, women and PWDs.	Empowered youth, women and PWDs	Empowered youth, women and PWDs	Complete	8M	8M	CGK
Completion of construction of Kochieng' Tomato processing premise	To house the tomato processing plant/machine	Construction completed	Existence of the building	Ongoing	3.2M	0	CGK
Construction of egg collection center at Manyatta B ward	To promote poultry farming as a business in the county	Promotion of poultry farming as a business	Established egg collection center	Complete	4.5M	4.5m	CGK
Equipping of egg collection centers	Promote poultry farming as a business in the county	Functional egg collection centers	Hatcheries procured	Complete	5.5m	5.5m	CGK
Construction of rice warehouse store and purchase, supply and installation of rice branding and packaging machine at Kore Rice Scheme	To promote value addition to rice	An operational warehouse, branding and packaging.	Packaged and branded rice	Ongoing	6.5	6.5	CGK
Formulation of County	Strengthen institutional	County Climate	Final draft policy and	Awaits County	-	-	CGK Partners

Climate Change policy and legislation	and organizational capacity	Change policy and legislation formulated	legislation present	Assembly approval			
Capacity Development of Climate Change Village Committees	To create awareness on Climate Change adaptation & mitigation	Informed communities	No. of village committees sensitized	5 village committees formed and sensitized	-	-	CGK Partners

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of modern retail markets	To enhance trade and enhance revenue collection	Improved market infrastructure. Increased revenue collection	3 Modern markets constructed	Phase one in progress	120	54	CGK
Construction of market sheds and toilets	To enhance trade and enhance revenue collection	Improved market infrastructure. Increased revenue collection	7 market sheds constructed	7 market sheds done, 4 complete and 3 ongoing	2.5M each	17.5M	CGK

Table 15: Performance of Non-Capital Projects for 2017/2018- Trade/Business

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Formulation of Trade Licensing Act	To enhance revenue collection	County Trade Licensing Act	Final document	Finalized, awaiting implementation	-	-	CGK Partners

Consumer Protection Policy	To create awareness on Consumer rights and protection	Consumer Protection Policy	Draft Document on Consumer Protection Policy	Draft awaiting First Committee Report	1.7 million	1.7 million	CGK
Promotion of Fair Trade Practices Policy	To promote fair trading for the business community	Fair Trade Practices Policy	Draft document on Fair Trade Practices Policy	Draft awaiting First Committee Report	2.5 million	2.5 million	CGK

2.1.5 Education, ICT and Human Resource Development

ICT Directorate

Table 16: Performance of Programmes- ICT Directorate

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

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

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

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

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

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

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

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

Table 20: Performance of Programmes- ECDE Directorate

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

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

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

Directorate of Gender and Social Services

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

Programme Name: Gender and Social Services						
Objective: To increase participation of the vulnerable and marginalized groups in community development						
Outcome: Enhanced integration and inclusion of the vulnerable persons in community development.						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Social Empowerment (Kisumu Women, Youth and PWD Fund)	Women, Youths and PWDs empowered	No. of women, youth and PWD groups funded/empowered	0	700	361	The implementation started late in the final year.
Social Security (NHIF support)	Elderly (65-years old and above) accessed health services	No. of the elderly benefiting from the fund	0	560	560	

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

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

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

Directorate of alcoholic drinks and liquor

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

Programme Name: Alcoholic Drinks Control Directorate						
Objective: To control and regulate consumptions of alcoholic drinks						
Outcome: To reduce cases of alcohol and drug abuse						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Public education and awareness creation	Attitude change/public education and awareness creation done	No. of public education and awareness creation sessions conducted	0	14	0	The sub programme is planned for in the financial 2018/2019
Appointment of sub county regulation committee	List of new members recruited	No. of members recruited	21	21	1 advert done; 0 recruitment done.	Funds were not available for advertisement and recruitment

Appointment of administrative review committee (resident members)			2			
Enforcement and compliance	Enforcement done.	No of enforcement done				

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

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

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Training of bar owners, civil societies, opinion leaders, chiefs, Sub County and ward administrators at Shalom, Social Hall and sunset hotels	To familiarize with Kisumu County Alcoholics control act and regulation (2014)	Training conducted	No. of training conducted	Complete	2,000,000.	2,000,000.	CGK

Research consultancy	To identify researcher and carry out research on the status and the effects of alcohol and drug abuse within the County	Research consultancy done	No of research conducted	Stalled	3,000,000.	0	N/A
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2.1.6 Environment Water, Irrigation and Natural Resources

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

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

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

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

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

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Expansion of Ombaka Water Project	Improve access to clean safe potable water for Domestic use	Water kiosks constructed.	Km of Pipeline laid Water Kiosk Constructed Community drawing	Ongoing	3,000,000	2,913,270	CGK
Rehabilitation of Ahero Water Supply Phase II extension	Improve access to clean safe potable water for Domestic use	Ahero water supply phase II extension rehabilitated.	Pipeline laid Water Kiosk Constructed	Ongoing	2,698,900	2,698,900	CGK
Completion Of Awasi Kanyipola Water Project	Improve access to clean safe potable water for Domestic use	Awasi kanyipola water project completed.	Pipeline laid Water Kiosk Constructed Community drawing	Completed	3,072,850	3,072,850	CGK

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bore Hole Drilling at Awasi Primary School	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Drilled Borehole yielding water for Domestic Use	Ongoing	2,500,000	2000,000	CGK
Completion of Rambara Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Drilled Borehole yielding water for Domestic Use	Ongoing	2,500,000	2,414,180	CGK
Nyamngun Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Drilled Borehole yielding water for Domestic Use	Ongoing	1,500,000	1,500,000	CGK
Construction and Expansion of Kibigori Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Drilled Borehole yielding water for Domestic Use	Ongoing	3,125,000	3,125,000	CGK
Rehabilitation of Tamu Water Supply Phase II	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Pipeline laid Water Kiosk Constructed	Ongoing	1,500,000	1,500,000	CGK
Construction of Ayweya Luora Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole equipped, Community Water Point Constructed Community drawing clean and safe water	Ongoing	2,053,533	2,053,533	CGK
Expansion of Olasi Water Project Phase II	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline laid Water Kiosk/Yard Tap Constructed Community drawing clean and safe water for domestic	Complete	2,790,310	2,790,310	CGK
Expansion of Nanga Water Project Phase II	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic	Pipeline laid Water Kiosk/Yard Tap Constructed Community drawing clean	Complete	2,345,780	2,345,780	CGK
Expansion of Nyangande Water Supply Phase II	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid,Community Water Point constructed,Community drawing clean and safe water	Ongoing	2,814,850	2,814,850	CGK

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Construction of Rae Primary School Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Pipeline Laid,Community Water Point constructed,Community drawing cleans	Ongoing	2,400,065	2,400,065	CGK
Pipeline Extension to Kolwa East-GP Owiti Sec.School-Upper Kondiek	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Pipeline Laid,Community Water Point constructed,Commun	Ongoing	2,400,065	2,400,065	CGK
Pipeline Extension to Buoye	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Pipeline Laid,Community Water Point constructed,Community drawing clean and	Ongoing	3,848,685	3,848,685	CGK
Completion of Pithur Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	New Pump installed drawing clean and safe water for domestic use	Ongoing	1,292,590	1,292,590	CGK
Teko Mon Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic	Borehole equipped Water Kiosk constructed ,Community drawing clean and safe water for domestic use	Project Ongoing	3,140,500	3,140,500	CGK
Completion of Rakwaro Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Pipeline Laid and community drawing clean and safe water.	Project Ongoing	1,449,550	1,449,550	CGK
Completion of Okwach Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Borehole equipped Water Kiosk constructed Borehole EquipedWater Kiosk constructed	Project Ongoing	2,584,000	2,584,000	CGK
Drilling and Equipping Miwani Dispensary Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic	Borehole equipped Water Kiosk constructed ,Community drawing clean and safe water for domestic use	Project Ongoing	2,000,000	2,000,000	CGK
Completion of Thim Bonde Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Submersible pump installed in the Water pump, Power supplied to the sump point.	Project Ongoing	2,492,600	2,492,600	CGK
Rehabilitation of Nyahera Water Supply	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Spring point rehabilitation Pipeline extension	Project Ongoing	3,983,180	3,983,180	CGK
Borehole Drilling at ST.Banabas Girls Sec.School	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	CGK

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Borehole Drilling at Kuoyo Secondary School	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	CGK
Keyo Nyadundo Primary School Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Pipeline laid Community water point constructed	Ongoing	1,500,000	1,500,000	CGK
Borehole Drilling at Aponde Community	Improve access to clean safe potable water for Domestic use	Improve access to clean safe	Borehole drilled	Ongoing	2,000,000	2,000,000	CGK
Pipeline Extension to Rota	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Pipeline Laid and community drawing clean and safe water	Ongoing	2,500,000	2,500,000	CGK
Completion of Miriu Right Bank Phase II	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for	Pipeline Laid and community drawing clean and safe water	Ongoing	1,500,000	1,500,000	CGK
Kanyamolo Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Pipeline Laid and community drawing clean and safe water	Ongoing	3,286,670	3,286,670	CGK
borehole Drilling and equipping at Mbora Primary School	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable	Borehole drilled	Ongoing	2,000,000	2,000,000	CGK
Completion of ST.Maeread Oriang Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Ongoing	2,000,000	2,000,000	CGK
Lwala Kadawa Dispensary Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Pipeline Laid and community drawing clean and safe water	Ongoing	1,062,490	1,062,490	CGK
Completion of St.Camlus Water Project	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic	Borehole Equiped and operational	Project Ongoing	2,000,000	2,000,000	CGK

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of Ngere Kagoro Water Supply	Improve access to clean safe potable water for Domestic use	Improve access to clean safe potable water for Domestic use	Borehole Equiped and operational	Project Ongoing	2,500,000	2,500,000	CGK

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

ProgrammeName: Irrigation and Drainage						
Objective: Increase area under Irrigation for agricultural production						
Outcome: Increased irrigation infrastructure coverage						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Kirindo-Konam Construction in West Seme Ward	Construction of Irrigation infrastructure.	No. of Weirs constructed Length of gabion No of gates installed	0	1 20 2	0 5 0	Late contracting, Works On-Going
Sanda Irrigation Scheme in Ombeyi ward	Construction of Irrigation infrastructure	No. of Weirs constructed Length of gabion No of gates installed	0	1 20 2	0 0 0	Late contracting, Works On-Going
Miguye in Kobura ward	Construction of Irrigation infrastructure	No. of Weirs constructed Length of gabion No of gates	0	1 0 2	0 0 0	Late contracting, Works On-Going
Maseno ATC in North West Kisumu Ward	Solar power pump integration, Rain water harvesting facility, sprinkler and drip irrigation installed	No. of installed Solar power pump No. of Rain water harvesting facility installed No. of sprinkler and drip irrigation		1 3 60	1 3	

	ProgrammeName: Irrigation and Drainage					
	Objective: Increase area under Irrigation for agricultural production					
	Outcome: Increased irrigation infrastructure coverage					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		installed			60	

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

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

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

Table 32: Performance of Capital Projectsfor2017/2018-Irrigation Sector

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

		constructed /installed	walls constructed /installed	new			
Landi Nyatini in Ombeyi Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed/installed	ongoing	5.0m	4.8m	CGK
Wasare Intake Works in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed/installed	ongoing	5.0m	4.9m	CGK
Kopudo Intake Rehabilitation in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls Gabions, Gates constructed /installed	No. of Weir, No of Gates, Length of Gabions, Length of Lined Canal constructed /installed	ongoing	3.0m	2.99m	CGK

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

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

		constructed /installed	Length of Wing walls constructed /installed				
Wasare Intake Works in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls, Box Culvert Gabions, Gates and box culverts constructed /installed	No. of Weir, No of Gates, No of Box Culvert Length of Gabions, Length of Wing walls constructed /installed	ongoing Ongoing Ongoing Ongoing Ongoing	5.0m	4.9m	CGK
Kopudo Intake Rehabilitation in North Nyakach Ward	Increase Land under Irrigation	Weir, Wing walls Gabions, Gates constructed /installed	No. of Weir, No of Gates, Length of Gabions, Length of Lined Canal constructed /installed	Ongoing Ongoing Ongoing Ongoing	3.0m	2.99m	CGK
Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Solid Waste Management County wide	to increase efficiency in solid waste management within the county	Skips fabricated	No. of skips fabricated	Ongoing	4,620,000	4,600,000	CGK
Purchase of Mechanical Broomer Kisumu City	To enhance city cleanliness	Mechanical Broomer	No. of Broomer	Ongoing	3,000,000	0	CGK
Jamhuri park cafeteria and abolition block Kisumu Central	To improve utility values of Jamhuri park	A cafeteria An abolition block	No. of Cafeteria No. of Abolition block	Ongoing Ongoing	5,000,000	4,793,979	CGK
Refuse chamber Nyakach	to increase efficiency in solid waste management within the county	Refuse chamber	No. of Refuse chambers	Ongoing	1,200,000	1,170,031	CGK

Park Boundary wall Kisumu Central	Park protection and improvement	Boundary wall	Length of concrete block boundary wall	Ongoing	4,251,270	4,065,750	CGK
Purchase of Skip loader County wide	To improve efficiency of solid waste management	Skip loader	No. of Skip loader	Ongoing	9,000,000	8,700,000	CGK

2.1.7 Roads, Transport and Public works

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

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kayiecho-Kokunyo Alara Access Rod	Nyando - Ahero	To provide access to Kayiecho and Alara school	1.9km opened	Number of Km opened and gravelled	50%	4,500,000	3,800,183.20	CGK
Kochogo Catholic - Kaswidi Access	Nyando - Ahero	To provide access to Kochogo Catholic and	1.7km opened and 1km	Number of Km opened and gravelled	60%	3,500,000	3,492,980.40	CGK
Kasuna-Kagumba - Kochogo	Nyando - Ahero	To provide access to Kochogo Sch.	0.5km gravelled	Number of Km opened and gravelled	50%	2,000,000	1,987,654.20	CGK
Improvement Of Ahero – Okanja-Boya Access Road	Nyando - Ahero	To provide access to Ahero Teachers Training centre	1.5km gravelled	Number of Km opened and gravelled	60%	4,500,000	4,498,743.90	CGK
Awasi- Angoro Access Road	Nyando - Awasi/Onjiko	To provide access to Angoro sch.	Road graded.	Number of Km opened and gravelled	20%	2,000,000	1,999,651.50	CGK
Awasi Akwanya-Ponge Access Road	Nyando - Awasi/Onjiko	To provide access to Ponge Primary School.	4.2km opened and 1.5km gravelled.	Number of Km opened and gravelled	80%	4,500,000	4,484,188.80	CGK
Ayweyo-Waradho Access Road	Nando-East/Kano Wawidhi	To connect Ayweyo to Waradho.	Nil	Number of Km opened and gravelled	20%	4,500,000	4,201,612.00	CGK
Kokuach-Kosiro Access Road	Nyando-Kabonyo/Kanyagwal	To provide access to Withur Sch.	Nil	Number of Km opened and gravelled	5%	1,000,000	999,978.00	CGK
Construction Of Ngutu Access Road	Nyando-Kabonyo/Kanyagwal	To provide access to Ngutu Rice Farms	0.5km gravelled	Number of Km opened and gravelled	30%	4,500,000	4,419,208.60	CGK
Improvement Of Alendu-Nyamware Access Road	Nyando-Kobura	To provide access to Nyamware Pri school	3.8km gravelled	Number of Km opened and gravelled	80%	4,000,000	3,761,488.50	CGK
Improvement Of Miti - Mbili Access Road	Nyando-Kobura	To provide access to Masogo and Hongo Radhiang Pri School	2.7km gravelled	Number of Km opened and gravelled	70%	4,500,000	4,496,278.66	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Opening of Off Rabuur-Nyakakana Road-Visper Primary School access road	Nyando-Kobura	To provide access to Visper Pri School	1km opened	Number of Km opened	50%	1,100,000	1,096,200.00	CGK
Improvement of Namba Masogo-Masogo Secondary School Access Road	Nyando-Kobura	To provide access to Masogo and Onongno Pri School	1km gravelled	Number of Km gravelled	50%	1,100,000	1,099,184.10	CGK
Improvement Of Store Pamba Asao Access Road	Nyakach - North	To provide access to Asao Pri school and Farm lands	Gravelled all weather road	Number of Km gravelled	50%	4,500,000	3,476,902.90	CGK
Installation of Steel culvert at Miriu River	Nyakach - S.W	To provide access to Sondu Market and Nyamarimba	Installed culvert	Meters of culverts installed	100%	3,000,000	2,942,456.60	CGK
Improvement of Nyalunya Osoume access road	Nyakach - Central	To provide access to Nyalunya Pri school and Farm lands	Gravelled all weather road	Number of Km gravelled	20%	4,000,000	3,542,065.80	CGK
Ombugo Sang'oro Access Road	Nyakach - West	To provide access to Ombugo Pri school and Sang'oro secondary	Opened all weather road	Number of Km Excavated and formed	100%	4,500,000	4,058,741.40	CGK
Opening of Koluoch Kandaria access road	Nyakach-S.E	To provide access to Sondu market and Farm lands	Gravelled all weather road	Number of Km opened and gravelled	30%	4,000,000	3,597,972.00	CGK
Joel Omino-Kogello Access Road	Nyalenda (B)	Access to school	Gravelled all weather road	Number of Km gravelled	100%	3,000,000	2,817,136.50	CGK
Improvement of Canada Hall Access Road	Miilimani	Estate Road	Gravelled all weather road	Number of Km gravelled	100%	2,500,000	1,999,225.00	CGK
Rehabilitation of Kenya RE Access Road	Migosi	Estate Road	Gravelled all weather road	Number of Km gravelled	0%	5,000,000	4,451,693.00	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Skyway - Manyatta Primary School Access Road	Kondele	Estate Road and Access to School	Gravelled all weather road	Number of Km opened and gravelled	40%	2,000,000	1,798,919.00	CGK
Improvement of Kisumu Central Primary Access Road	Milimani	Estate road and Access to school	Gravelled all weather road	Number of Km gravelled	100%	2,000,000	2,000,000.00	CGK
Drainage Works At Forems Access Road	Migosi	Drainage off waters along forems Road	Stone pitching	Number of Km gravelled	30%	4,500,000	2,999.752.00	CGK
Rehabilitation of Arina Estate Access Road	Kaloleni Shaurimoyo	Estate Road	Gravelled all weather road	Number of Km gravelled	50%	3,000,000	2,970,501.00	CGK
Improvement of jua kali Access Road	Railways	Estate Road	Gravelled all weather road	Number of Km gravelled	50%	1,500,000	995,045.10	CGK
Daka Pincone	Railways	Estate Road	Gravelled all weather road	Number of Km gravelled	100%	2,000,000	1,999,840.00	CGK
SOS- Riat Junction	North Kisumu	Estate Road	Gravelled all weather road	Number of Km opened and gravelled	100%	3,500,000	2,908,120.00	CGK
SOS - Paradise Junction	North Kisumu	Estate Road	Gravelled all weather road	Number of Km opened and gravelled	85%	5,000,000	4,394,660.00	CGK
Nyamasaria - Bwanda-Nyayo Market Access Road	Kisumu East-Kolwa Central	Easy access to Bwanda Pri school, Farm lands & Nyayo market	Grading	Number of Km opened and gravelled	40%	4,500,000	3,800,183.20	CGK
Improvement of Moi Adera -Dr Aloo Gumbi Sec School Acces Road	Kisumu East-Kolwa East	Accessibility to Dr.Aloo Gumbi secondary school	Grading	Number of Km gravelled	20%	4,500,000	4,459,804.40	CGK
Improvement of Bukna Simboi access Road	Kisumu East-Kajulu	Easy accessibility to Kisumu-Kakamega highway	Grading, Graveling and culvert installation	Number of Km gravelled	70%	3,500,000	3,1000,723,.50	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of Kajoram-Capital-St John	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	0	4,500,000	4,334,253.00	CGK
Improvement of Kondele - Kuoyo Dispensary access road	Kisumu East-Manyatta B	Easy access to Kuoyo dispensary	Road formation, culvert & gabion installations	Number of Km gravelled	40%	4,500,000	4,492,959.40	CGK
Off A1-Pendeza Weaving-Nyamasaria Bridge Access Road	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km opened and gravelled	0%	3,000,000	2,986,048.80	CGK
Improvement of Obwolo junction -Gita	Kisumu East-Kajulu	Accessibility to Mamboleo-Muhoroni rd and Gita market	Culvert installation, grading and gravelling	Number of Km gravelled	100%	4,000,000	3,995,742.00	CGK
Improvement of kabong Filter	Kisumu East-Kajulu	Easy access to KIWASCO plant	Grading and gravelling	Number of Km gravelled	60%	2,000,000	1,926,023.00	CGK
Opening And Improvement Of Ranen-Nyandiche Access Road	Seme-West Seme	Access to Nyandiche dispensary	Culvert installation, grading and gravelling	Number of Km opened and gravelled	0%	3,500,000	3,163,390.00	CGK
Improvement Of Reru-Manywanda Access Road	Seme-West Seme	Connectivity	3.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	100%	5,000,000	4,796,605.80	CGK
Improvement Of Chwa-Arongo Beach Access Road	Seme-West Seme	Access to Chwa Arongo beach	1.7 Km graded and 1.7 Km gravelled	Number of Km gravelled	100%	3,500,000	3,489,570.00	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Kogina-Ratta Access Road	Seme-North Seme	Connectivity	3.2 Km graded and 1.5 Km gravelled	Number of Km gravelled	100%	4,500,000	4,372,741.80	CGK
Improvement For Wang'Arot-Pith Kabonyo Access Road	Seme-North Seme	Access to Pith Kabonyo Pri. Sch.	3.0 Km graded	Number of Km gravelled	50%	3,000,000	2,690,805.60	CGK
Opening And Improvement Of Tanzanite-Kaloka Access Road	Seme-East Seme	Access to Pith Kabonyo Pri. Sch.	0 Km opened, graded and gravelled	Number of Km gravelled	0%	4,500,000	4,386,627.00	CGK
Improvement Of Rachilo-Oruga Access Road	Seme-Central Seme	Access to Rachilo Pri. Sch.	2.1 Km graded and 1.8 Km gravelled	Number of Km gravelled	100%	2,500,000	2,289,474.60	CGK
Gravelling Of Ratta-Lunga Access Road	Seme-North Seme	Access to Farm lands	1.2 Km gravelled	Number of Km gravelled	100%	1,500,000	1,499,358.00	CGK
Installation Of Sunga Kamagore Multiple Culverts	Seme-North Seme	Access to Sunga Kamagore farm lands	Installation of multiple culverts	No of lines Installed	80%	2,000,000	1,988,628.00	CGK
Opening And Improvement Of Obola Junction-Kawega Access Road	Seme-East Seme	Access to Farm lands	Culvert installation, grading and gravelling	Number of Km opened and gravelled	0%	2,500,000	2,195,880.00	CGK
Improvement Of Number Alwala-Yao Kadongo Access Road	Seme-West Seme	Access to Farm lands	Culvert installation, grading and gravelling	Number of Km gravelled	100%	2,000,000	1,991,430.00	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nyagudi Access Rd	Kisumu West-Kisumu Central	To provide access to Kanyamedha Primary and Farm lands	Gravelled all weather road	Number of Km gravelled	Contract Terminated being Re-Procured	3,000,000	2,555,999.80	CGK
Wambuka-Kona Legio-Wachara-Gul Access Rd	Kisumu West-North Kisumu	To provide access to Wachara primary and Farm lands	2.4Km opened and 2.0 Km to be gravelled	Number of Km opened and gravelled	40%	3,700,000	3,687,555.90	CGK
Chulaimbo-Bar Ading'o Rd	Kisumu West-North West Kisumu	To provide access to Bar Anding'o Primary and Secondary.	2.2 Km graded and 1.1 Km	Number of Km gravelled	60%	2,500,000	2,479,848.00	CGK
Kariwa-Kuoyo Access Rd	Kisumu West-North West Kisumu	To provide access to Kuoyo Primary and Secondary	0.7 Km gravelled and opened	Number of Km gravelled	100%		2,329,121.00	CGK
Kowade Mbaka-Oromo Sec. School Rd	Kisumu West-North West Kisumu	To provide access to Mbaka Oromo Secondary and Farm lands	1.5 Km opened and 1.1 km gravelled	Number of Km gravelled	100%	3,100,000	3,053,611.00	CGK
Nyakune-Odel-Arude AccessRd	Kisumu West-West Kisumu	To provide access to farm lands.	3Km graded and 1.2 km to be gravelled	Number of Km gravelled	50%	3,000,000	2,997,376.00	CGK
Got Puth-Agulu-Osiri-Rari Beach Access Rd	Kisumu West-South West Kisumu	To provide access to farm lands and Osiri Mkt & Health Centre.	2.8 Km opened and 1.3 gravelled	Number of Km opened and gravelled	100%	4,500,000	4,494,420.00	CGK
Improvement Of Ogwedhi Nyasuna Access Road	Nyang`oma/ Masogo	To provide acces to Ogwedhi sch.	Grading and gravelling	Number of Km gravelled	40%	5,000,000	4,976,869.50	CGK
Improvement Of Onyalo Biro Milenye Access Road	Nyang`oma/ Masogo	To provide acces to Milenye primary school	Grading and gravelling	Number of Km gravelled	60%	4,500,000	3,683,025.00	CGK

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction Of Bishop Okoth - Nyando Primary School	Muhoroni/Koru	To access shools & villages	Grading and gravelling	Number of Km gravelled	70%	4,500,000	4,353,862.80	CGK
Improvement Of Amilo Miranga - Kibigori Access Road	Miwani	To access Miranga Dispensary & villages	Grading, Gravelling and culvert installation	Number of Km gravelled	80%	4,500,000	4,218,603.90	CGK
Improvement Of Magare - Sanda	Nyang'oma/Masogo	To access shools & villages	Dozing, grading & hardcore filling to carriage way	Number of Km gravelled	50%	3,000,000	1,912,747.20	CGK
Improvement Of Onyalobiro -Keyo Access Road	Ombeyi	To access Keyo shool & villages	Side drains excavation, Grading &	Number of Km gravelled	80%	4,500,000	4,481,022.00	CGK
Construction Of Odiyowange-Oneno Nam access roadBox	Chemelil	To access odiyowang'e & Tamu clans	Side drains excavation, Grading & gravelling	Number of Km opened and gravelled	0%	3,500,000	3,497,748.00	CGK
Construction Of Odiyowang'E Box Culvert	Chemelil	To connect odiyowang'e & Tamu clans	Constuction of Box culvert	No of cells constructed	30%	4,500,000	4,480,108.50	CGK
Improvement Of Ahero – Apondo Access Road	Nyando-Ahero	To Provide access to Apondo Rice Farms and Magina sch.	2.6km gravelled	Number of Km gravelled	80%	5,000,000	4,963,228.20	RMLF
Improvement of Ogari - Oren access Road	Nyando-Awasi/Ojiko	To provide access to Oren Dispensary	2km graded	Number of Km gravelled	50%	4,300,000	4,298,626.50	RMLF
Improvement Of Bur Ayieko – Kolunga Access Road	Nyando-Awasi/Ojiko	To provide access to Ahero Medical Hospital	1.5km excavated and graded	Number of Km gravelled	30%	3,700,000	3,486,451.92	RMLF
Improvement Of Olasi - Bugo – Kobala Access Road	Nyando-Awasi/Ojiko	To provide access to Kobala from Main road	1.7km gravelled	Number of Km gravelled	90%	3,000,000	2,579,418.00	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Waradho – Bugo – Kobala Bridge Access	Nyando-Awasi/Ojiko	To provide access to Kobala village from Waradho	Nil	Number of Km gravelled	20%	5,000,000	4,383,155.70	RMLF
Improvement Of Ogenya Kanyagwal	Nyando-Kabonyo/Kanyagwal	To provide access to Ogenya Beach and Market	Nil	Number of Km gravelled	10%	4,000,000	3,998,389.50	RMLF
Improvement Of Ugwe – Nyamrundu Access Road	Nyando-Kabonyo/Kanyagwal	To provide access to Nyamrundu Beach and Nyamrundu Pri School	1.5km gravelled	Number of Km gravelled	90%	4,000,000	3,998,085.00	RMLF
Improvement Of Rabour – Nyakakana Access Road	Nyando-Kobura	To provide access to Orego mkt from Rabuor	3.2km gravelled	Number of Km gravelled	70%	5,000,000	4,833,511.20	RMLF
Improvement Of Kaluore Primary school-Nyamkebe access Road	Nyando-Kobura	To provide access to Nyamkebe mkt	3km excavted and graded	Number of Km gravelled	50%	2,500,000	2,131,864.50	RMLF
Improvement Of Kadete - Osaria - Arombo Access Road	Nyando-Kabonyo/Kanyagwal	To provide access to Osaria Ecd	Nil	Number of Km gravelled	10%	2,600,000	2,041,733.00	RMLF
Improvement Of Nyatini – Kanyagwal Access Road	Nyando-Kabonyo/Kanyagwal	To provide access to Nyatini Rice fields .	4km graded	Number of Km gravelled	30%	4,500,000	4,315,730.40	RMLF
Improvement of Nyamaroka Pap ndege access Road	NYAKACH-SOUTH EAST	Easy access from Nyamaroka to bodi centre	Excavatio n&Grading	Number of Km gravelled	90%	4,300,000	3,834,264.00	RMLF
Improvement Of Sigoti Kodongo Access Road	NYAKACH-SOUTH EAST	Easy access to sigoti centre	Grading, G ravelling & culvert installation	Number of Km gravelled	100%	3,500,000	3,300,780.00	RMLF
Improvement of Kolum Achego Access Road	NYAKACH-SOUTH EAST	Easy access to achego school	Grading, G ravelling & culvert installation	Number of Km gravelled	75%	2,900,00	2,673,796.64	RMLF
Improvement of Bodi Pap Ndege	NYAKACH-SOUTH EAST	Easy access from bodi centre to pap ndege	Gravelling & culvert installation	Number of Km gravelled	40%	4,800,000	4,613,175.00	RMLF
Improvement Of Odowa Gari Access Road	NYAKACH-SOUTH WEST	Easy access to Gari centre	Grading, G ravelling & culvert installation	Number of Km gravelled	40%	3,000,000	2,631,354.00	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Nyalng'anya– Nyakach pri Access Road	NYAKACH-SOUTH WEST	Easy access to Nyalnganya School	Grading, Graveling & culvert installation	Number of Km gravelled	40%	4,000,000	3,943,153.20	RMLF
Improvement of Cherwa Maraba Access road	NYAKACH-NORTH NYAKACH	Easy access to Maraba pr. School	Grading, Graveling & culvert installation	Number of Km gravelled	30%	2,900,000	2,899.97	RMLF
Improvement of Daima Kawili access road	NYAKACH-CENTRAL	Easy access to Kawili Pr. school	Grading, Graveling & culvert installation	Number of Km gravelled	100%	4,000,000	3,662,586.90	RMLF
Improvement Of Maembe Mbili Access Road	NYAKACH-WEST NYAKACH	Easy access to Nyongonga school	Grading, Graveling & culvert installation	Number of Km gravelled	90%	3,000,000	2,533,317.76	RMLF
Improvement of Tilapia Beach Busia Road	Railway	Access to lake shore	Grading, Graveling & culvert installation	Number of Km gravelled	65%	3,000,000	2,600,856.30	RMLF
Improvement of Obola Maua Ring Roads	Migosi	Estate Road	Grading, Graveling & culvert installation	Number of Km gravelled	45%	4,000,000	3,434,562.00	RMLF
Improvement of Aga Khan Gulf Access Road	Millimani	Estate Road	Grading, Graveling & culvert installation	Number of Km gravelled	100.00	2,000,000	1,976,814.00	RMLF
Katuoro Komoke	Nyalenda (B)	Estate Road	Grading, Graveling & culvert installation	Number of Km gravelled	98	3,000,000	2,492,758.80	RMLF
Improvement of Nyamasaria - Rae Kanyaika Primary Access	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	30%	5,000,000	4,917,187.00	RMLF
Improvement of Nyalunya-Ofunyu Access Road.	Kisumu East-Kolwa Central	Access to Ofunyu primary and Ofunyu market	Grading, Graveling and culvert installation	Number of Km gravelled	100.00 %	3,750,000	1,999,891.45	RMLF
Improvements of Kalusi-Kogada - Masawa	Kisumu East-Kolwa East	Easy access to Masawa primary and Farm lands	Grading, Graveling and culvert	Number of Km gravelled	40.00%	5,000,000	4,143,782.00	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
United Church-Kogelo-Dafina Access Road.	Kisumu East-Nyalenda A	Easy mobility within the estate	Grading, Graveling and culvert installation	Number of Km gravelled	70.00%	4,000,000	3,543,235.00	RMLF
Improvement of Mbeme junction - Mbeme Primary School Access Road	Kisumu East-Manyatta B	Access to Mbeme Primary school	Grading, Graveling and Culvert installation	Number of Km gravelled	85.00%	2,800,000	2,282,858.00	RMLF
Improvement of Namba Nyamonge-Angaga Access Road	Kisumu East-Kolwa East	Easy mobility in the area	Grading, Graveling and culvert installation	Number of Km gravelled	100%	3,000,000	2,982,273.00	RMLF
Improvement of Wathorego - Kibos access Road	Kisumu East-Kajulu	Easy link to Kibos centre from Wathorego	Grading, Graveling and culvert installation	Number of Km gravelled	100%	5,000,000	4,904,698.43	RMLF
Improvement Of Alwala-Akonya Access Road	Seme-West Seme	Access to Akonya Pri. Sch.	4.3 Km graded and 2.0 Km	Number of Km gravelled	80%	4,000,000	3,944,763.60	RMLF
Improvement Of Holo-Magwar Access Road	Seme-East Seme	Access to Miranga sch. And Mawar sch.	6.6 Km graded and 4.0 Km	Number of Km gravelled	90%	4,800,000	4,719,701.28	RMLF
Improvement Of Guu Kabege-Lunga-Kondik Access Road	Seme-East Seme	Access to Kaila hosp. And Lunga Vocational.	5.0 Km graded	Number of Km gravelled	60%	4,500,000	4,456,174.80	RMLF
Improvement Of Bodi-Obola-Kit Mikayi Access Road	Seme-East Seme	Access to Obola center and farm lands.	7.2 Km graded and 5.0 Km gravelled	Number of Km gravelled	100%	4,500,000	4,443,873.00	RMLF
Improvement Of Kombewa-Bodi Access Road	Seme-Central Seme	Access to Korumba sch.	4.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	60%	4,500,000	4,068,059.10	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Konam-Mayieka Access Road	Seme-West Seme	Improve Konam - Mayieka access road	2.1 Km graded and 2.1 Km gravelled	Number of Km gravelled	100%	2,500,000	2,345,076.80	RMLF
Improvement Of Korwenje-Awach Bridge Access Road	Seme-North Seme	Improve Korwenje-Awach bridge access road	6.0 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	4,500,000	4,147,106.00	RMLF
Improvement Of Ramuya-Nyaundi Access Road	Seme-West Seme	Access to Ramuya sch.	2.1 Km graded	Number of Km gravelled	70%	2,500,000	2,230,827.90	RMLF
Improvement Of Bar Korwa-Awach Bridge Access Road	Seme-North Seme	Access to Bar Korwa girls and St. Elizabeth sch.	3.5 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	5,000,000	4,906,554.66	RMLF
Improvement Of Mariwa-Kondik Access Road	Seme-North Seme	Improve Mariwa-Kondik access road	7.8 Km graded and 2.5 Km gravelled	Number of Km gravelled	100%	5,000,000	4,911,195.29	RMLF
Improvement Of Kolenyo-Nyalunya Access Road	Seme-North Seme	Improve Kolenyo-Nyalunya access road	6.6 Km graded	Number of Km gravelled	60%	4,500,000	4,289,382.00	RMLF
Improvement Of Kit Mikayi-Hol Kobonyo	Seme-East Seme	Improve Kit Mikayi-Hol Kobonyo access road	1.5 Km graded and 0.8 Km	Number of Km gravelled	90%	2,800,000	2,612,239.00	RMLF
Sianda-Gee Market	Kisumu West-West Kisumu	To provide access to Gee Market & Sianda Pri/Sec Schools	2.4 km opened and gravelled	Number of Km gravelled	95%	5,000,000	4,399,659.60	RMLF
Wandiega Primary School-Gee Market	Kisumu West-West Kisumu	To provide access to Wandega Primary, Gee Mkt and farm lands	2.4 km graded and 1.7km gravelled	Number of Km gravelled	95%	3,000,000	2,536,363.00	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kombok-Dago Thim Access Road	Kisumu West-North Kisumu	To provide access to Dagothim Secondary	3.3 km graded 2.6 km gravelled	Number of Km gravelled	100%	4,400,000	3,872,606.60	RMLF
Holo-Kowiyo-Nyakune Primary Access Rd	Kisumu West-West Kisumu	To provide access to Holo and Kowiyo market, Nyakune primary	4.5km graded and 2.4km gravelled	Number of Km gravelled	100%	4,000,000	3,464,601.00	RMLF
Lela-Huma-Nyakune Access Road	Kisumu West-North West Kisumu	Accessibility to Lela market, Huma Pri & Sec Schools and Nyakune primary.	5.0 km graded and 3.0 km gravelled	Number of Km gravelled	95%	5,000,000	4,719,658.65	RMLF
Osiri-Nyitingie Road	Kisumu West -South West Kisumu	Accessibility to Osiri dispensary & Market	1.0 km graded and gravelled	Number of Km gravelled	100%	2,000,000	1,603,010.00	RMLF
Rainbow-Ngege Road	Kisumu West-Central Kisumu	To provide access to Rainbow Dispensary, Ngege pri and Ngege beach	2.0KM graded and gravelled	Number of Km gravelled	90%		3,482,993.00	RMLF
Riat-Paradise Road	Kisumu West-Central Kisumu	To provide access to Riat Market, Primary School & SoS Villages	2km graded and 0.54 km gravelled	Number of Km gravelled	95%		4,799,042.00	RMLF
OFF A12-Kuoyo Mixed Sec. School Access Rd	Kisumu West-North West Kisumu	To provide access to both Kuoyo Sec and Pri.	2.3 graded and 1.2 to be gravelled	Number of Km gravelled	30%	2,000,000	1,869,935.00	RMLF
Bar Sidika-Buoye Access Rd	Kisumu West-North Kisumu	To provide access to Sidika Primary and farm lands	4.1 km graded and 2.5km	Number of Km gravelled	80%		4,489,548.00	RMLF

Project Name/ Location	location	Objective / Purpose	Output	Performance indicators	Status (based on the indicat	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Mitando Bacho Access Road	Ombeyi	Improve Mitando-Baccho access road	Grading,graveling & culvert cleaning	Number of Km gravelled	100%	3,500,000	3,000,737.00	RMLF
Improvement Of Kadan Kopere- Nandi Access Road	Chemelil	Improve Kadan-Kopere access road	Grading,graveling & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,249,967.00	RMLF
Improvement Of Koru-Gilmori Stage-Ogwehi Primary School	Muhoroni/Koru	Improve Kadan-Kopere access road	Grading,graveling & culvert cleaning	Number of Km gravelled	40%	4,000,000	3,819,282.60	RMLF
Construction Of Ogwedhi-Nyasuna Access Road	Nyang`oma-Masogo	Improve Ogwedhi-Nyasuna access road	Grading,graveling & culvert cleaning	Number of Km gravelled	20%	5,000,000	4,976,869.50	RMLF
Improvement Of Konyango - Masogo Access Road	Miwani	Improve Konyango-Masogo access road	Grading,graveling & culvert cleaning	Number of Km gravelled	100%	4,500,000	4,199,031.00	RMLF
Improvement Of God Nyithindo-Tamu Access Road	Muhoroni/Koru	Improve God Nyithindo-Tamu access road	Grading,graveling & culvert cleaning	Number of Km gravelled	10%	5,000,000	4,599,368.97	RMLF
Improvement Of Kaeli Masogo Access Road	Miwani	Improve Kaeli-Masogo access road	Grading,graveling & culvert cleaning	Number of Km gravelled	40%	5,000,000	4,254,949.00	RMLF
Improvement Of Ombeyi-Ramula Health Center-Onyalo Biro Access Road	Ombeyi	Improve Ombeyi-Ramula access road	Grading,graveling & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,058,802.30	RMLF

Performance of RMLF (KRB) Roads 2017/2018

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

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Kadete -Osaria - Arombo Access Road	Nyando-Kabonyo-Kanyagwal	To provide access to Osaria Ecd	Nil	Number of Km gravelled	10%	2,600,000	2,041,733.00	RMLF
Improvement Of Nyatini – Kanyagwal Access Road	Nyando-Kabonyo-Kanyagwal	To provide access to Nyatini Rice fields .	4km graded	Number of Km gravelled	30%	4,500,000	4,315,730.40	RMLF
Improvement of Nyamaroka Pap ndege access Road	NYAKACH-SOUTH EAST	Easy access from Nyamaroka to bodi centre	Excavation& Grading	Number of Km gravelled	90%	4,300,000	3,834,264.00	RMLF
Improvement Of Sigoti Kodongo Access Road	NYAKACH-SOUTH EAST	Easy access to sigoti centre	Grading,Gravelling & culvert installation	Number of Km gravelled	100%	3,500,000	3,300,780.00	RMLF
Improvement of Kolum Achege Access Road	NYAKACH-SOUTH EAST	Easy access to achege school	Grading,Gravelling & culvert installation	Number of Km gravelled	75%	2,900,000	2,673,796.64	RMLF
Improvement of Bodi Pap Ndege	NYAKACH-SOUTH EAST	Easy access from bodi centre to pap ndege	Gravelling & culvert installation	Number of Km gravelled	40%	4,800,000	4,613,175.00	RMLF
Improvement Of Odowa Gari Access Road	NYAKACH-SOUTH WEST	Easy access to Gari centre	Grading,Gravelling & culvert installation	Number of Km gravelled	40%	3,000,000	2,631,354.00	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Nyalng'anya– Nyakach pri Access Road	NYAKACH- SOUTH WEST	Easy access to Nyalnganya School	Grading, Graveling & culvert installation	Number of Km gravelled	40%	4,000,000	3,943,153.20	RMLF
Improvement of Cherwa Maraba Access road	NYAKACH- NORTH NYAKACH H	Easy access to Maraba pr. School	Grading, Graveling & culvert installation	Number of Km gravelled	30%	2,900,000	2,899.97	RMLF
Improvement of Daima Kawili access road	NYAKACH- CENTRAL	Easy access to Kawili Pr. school	Grading, Graveling & culvert installation	Number of Km gravelled	100%	4,000,000	3,662,586.90	RMLF
Improvement Of Maembe Mbili Access Road	NYAKACH- WEST NYAKACH H	Easy access to Nyongonga school	Grading, Graveling & culvert installation	Number of Km gravelled	90%	3,000,000	2,533,317.76	RMLF
Improvement of Tilapia Beach Busia Road	Railway	Access to lake shore	Grading, Graveling & culvert installation	Number of Km gravelled	65%	3,000,000	2,600,856.30	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement of Obola Maua Ring Roads	Migosi	Estate Road	Grading, Graveling & culvert installation	Number of Km gravelled	45%	4,000,000	3,434,562.00	RMLF
Improvement of Aga Khan Gulf Access Road	Millimani	Estate Road	Grading, Graveling & culvert installation	Number of Km gravelled	100.00	2,000,000	1,976,814.00	RMLF
Katuoro Komoke	Nyalenda (B)	Estate Road	Grading, Graveling &	Number of Km gravelled	98	3,000,000	2,492,758.80	RMLF
Improvement of Nyamasaria - Rae Kanyaika Primary Access Road.	Kisumu East-Nyalenda A	Easy mobility within the estate	No work done	Number of Km gravelled	30%	5,000,000	4,917,187.00	RMLF
Improvement of Nyalunya-Ofunyu Access Road.	Kisumu East-Kolwa Central	Access to Ofunyu primary and Ofunyu market	Grading, Graveling and culvert installation	Number of Km gravelled	100.00%	3,750,000	1,999,891.45	RMLF
Improvements of Kalusi-Kogada - Masawa Access Road	Kisumu East-Kolwa East	Easy access to Masawa primary and Farm lands	Grading, Graveling and culvert installation	Number of Km gravelled	40.00%	5,000,000	4,143,782.00	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
United Church-Kogelo-Dafina Access Road.	Kisumu East-Nyalenda A	Easy mobility within the estate	Grading, Graveling and culvert installation	Number of Km gravelled	70.00%	4,000,000	3,543,235.00	RMLF
Improvement of Mbeme junction -Mbeme Primary School Access Road	Kisumu East-Manyatta B	Access to Mbeme Primary school	Grading, Graveling and Culvert installation	Number of Km gravelled	85.00%	2,800,000	2,282,858.00	RMLF
Improvement of Namba Nyamonge-Angaga Access Road	Kisumu East-Kolwa East	Easy mobility in the area	Grading, Graveling and culvert installation	Number of Km gravelled	100%	3,000,000	2,982,273.00	RMLF
Improvement of Wathorego - Kibos access Road	Kisumu East-Kajulu	Easy link to Kibos centre from Wathorego	Grading, Graveling and culvert installation	Number of Km gravelled	100%	5,000,000	4,904,698.43	RMLF
Improvement Of Alwala-Akonya Access Road	Seme-West Seme	Access to Akonya Pri. Sch.	4.3 Km graded and 2.0 Km gravelled	Number of Km gravelled	80%	4,000,000	3,944,763.60	RMLF
Improvement Of Holo-Magwar Access Road	Seme-East Seme	Access to Miranga sch. And Mawar sch.	6.6 Km graded and 4.0 Km gravelled	Number of Km gravelled	90%	4,800,000	4,719,701.28	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Guu Kabege-Lunga-Kondik Access Road	Seme-East Seme	Access to Kaila hosp. And Lunga Vocational.	5.0 Km graded	Number of Km gravelled	60%	4,500,000	4,456,174.80	RMLF
Improvement Of Bodi-Obola-Kit Mikayi Access Road	Seme-East Seme	Access to Obola center and farm lands.	7.2 Km graded and 5.0 Km gravelled	Number of Km gravelled	100%	4,500,000	4,443,873.00	RMLF
Improvement Of Kombewa-Bodi Access Road	Seme-Central Seme	Access to Korumba sch.	4.5 Km graded and 2.0 Km gravelled	Number of Km gravelled	60%	4,500,000	4,068,059.10	RMLF
Improvement Of Konam-Mayieka Access Road	Seme-West Seme	Improve Konam - Mayieka access road	2.1 Km graded and 2.1 Km	Number of Km gravelled	100%	2,500,000	2,345,076.80	RMLF
Improvement Of Korwenje-Awach Bridge Access Road	Seme-North Seme	Improve Korwenje-Awach bridge access road	6.0 Km graded and 3.0 Km gravelled	Number of Km gravelled	80%	4,500,000	4,147,106.00	RMLF
Improvement Of Ramuya-Nyaundi Access Road	Seme-West Seme	Access to Ramuya sch.	2.1 Km graded	Number of Km gravelled	70%	2,500,000	2,230,827.90	RMLF
Improvement Of Bar Korwa-Awach Bridge Access Road	Seme-North Seme	Access to Bar Korwa girls and St. Elizabeth sch.	3.5 Km graded and 3.0 Km	Number of Km gravelled	80%	5,000,000	4,906,554.66	RMLF
Improvement Of Mariwa-Kondik Access Road	Seme-North Seme	Improve Mariwa-Kondik access road	7.8 Km graded and 2.5 Km gravelled	Number of Km gravelled	100%	5,000,000	4,911,195.29	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Kolenyo-Nyalunya Access Road	Seme-North Seme	Improve Kolenyo-Nyalunya access road	6.6 Km graded	Number of Km gravelled	60%	4,500,000	4,289,382.00	RMLF
Improvement Of Kit Mikayi-Hol Kobonyo	Seme-East Seme	Improve Kit Mikayi-Hol Kobonyo access road	1.5 Km graded and 0.8 Km gravelled	Number of Km gravelled	90%	2,800,000	2,612,239.00	RMLF
Sianda-Gee Market	Kisumu West-West Kisumu	To provide access to Gee Market & Sianda Pri/Sec Schools	2.4 km opened and gravelled	Number of Km gravelled	95%	5,000,000	4,399,659.60	RMLF
Wandiega Primary School-Gee Market	Kisumu West-West Kisumu	To provide access to Wandiega Primary, Gee Mkt and farm lands	2.4 km graded and 1.7km	Number of Km gravelled	95%	3,000,000	2,536,363.00	RMLF
Kombok-Dago Thim Access Road	Kisumu West-North Kisumu	To provide access to Dagothim Secondary	3.3 km graded 2.6 km gravelled	Number of Km gravelled	100%	4,400,000	3,872,606.60	RMLF
Holo-Kowiyo-Nyakune Primary Access Rd	Kisumu West-West Kisumu	To provide access to Holo and Kowiyo market, Nyakune primary	4.5km graded and 2.4km gravelled	Number of Km gravelled	100%	4,000,000	3,464,601.00	RMLF
Lela-Huma-Nyakune Access Road	Kisumu West-North West Kisumu	Accessibility to Lela market, Huma Pri & Sec Schools and Nyakune primary.	5.0 km graded and 3.0 km gravelled	Number of Km gravelled	95%	5,000,000	4,719,658.65	RMLF
Osiri-Nyitingie Road	Kisumu West - South West Kisumu	Accessibility to Osiri dispensary & Market	1.0 km graded and gravelled	Number of Km gravelled	100%	2,000,000	1,603,010.00	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rainbow-Ngege Road	Kisumu West - Central Kisumu	To provide access to Rainbow Dispensary, Ngege pri and Ngege beach	2.0KM graded and gravell	Number of Km gravelled	90%		3,482,993.00	RMLF
Riat-Paradise Road	Kisumu West-Central Kisumu	To provide access to Riat Market, Primary School & SoS Villages	2km graded and 0.54	Number of Km gravelled	95%		4,799,042.00	RMLF
OFF A12-Kuoyo Mixed Sec. School Access Rd	Kisumu West-North West	To provide access to both Kuoyo Sec and Pri.	2.3 graded and 1.2 to	Number of Km gravelled	30%	2,000,000	1,869,935.00	RMLF
Bar Sidika-Buoye Access Rd	Kisumu West-North Kisumu	To provide access to Sidika Primary and farm lands	4.1 km graded and 2.5km	Number of Km gravelled	80%		4,489,548.00	RMLF
Improvement Of Mitando Bacho Access Road	Ombeyi	Improve Mitando-Baccho access road	Gradin g.gravelling &	Number of Km gravelled	100%	3,500,000	3,000,737.00	RMLF
Improvement Of Kadan Kopere-Nandi Access Road	Chemelil	Improve Kadan-Kopere access road	Gradin g.gravelling &	Number of Km gravelled	20%	4,500,000	4,249,967.00	RMLF
Improvement Of Koru- Gilmori Stage-Ogwehi Primary School Access Road	Muhoroni /Koru	Improve Kadan-Kopere access road	Gradin g.gravelling & culvert cleanin	Number of Km gravelled	40%	4,000,000	3,819,282.60	RMLF
Construction Of Nyasuna Access	Nyang`o ma-Masogo	Improve Ogwedhi-Nyasuna access road	Gradin g.gravelling &	Number of Km gravelled	20%	5,000,000	4,976,869.50	RMLF
Improvement Of Konyango - Masogo Access Road	Miwani	Improve Konyango-Masogo access road	Gradin g.gravelling &	Number of Km gravelled	100%	4,500,000	4,199,031.00	RMLF
Improvement Of God Nyithindo-Tamu Access Road	Muhoroni /Koru	Improve God Nyithindo-Tamu access road	Gradin g.gravelling &	Number of Km gravelled	10%	5,000,000	4,599,368.97	RMLF
Improvement Of Kaeli Masogo Access Road	Miwani	Improve Kaeli-Masogo access road	Gradin g.gravelling &	Number of Km gravelled	40%	5,000,000	4,254,949.00	RMLF

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Improvement Of Ombeyi-Ramula Health Center-Onyalo Biro Access Road	Ombeyi	Improve Ombeyi-Ramula access road	Grading, gravelling & culvert cleaning	Number of Km gravelled	20%	4,500,000	4,058,802.30	RMLF
Improvement Of Namba Kapiyo-Obola Junction Access Road	Seme-East Seme	Access to Nyaguda center	5.7 Km graded	Number of Km gravelled	40%	5,000,000	4,998,208.00	CGK

2.1.8 Economic Planning and Development

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

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

2.1.9 Health and Sanitation

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

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund
Completion of Warehouse/ drug store	Avoid stock out of essential medical supplies	Completed warehouse	1	Completed	8,000,000	8,511,760	CGK
Completion of Maternity theatre	Increase skilled care deliveries	Reduced maternal deaths	1	Completed	34,000,000	34,000,000	CGK
Construction of surgical complex	Increase referral services at JOOTRH	Increased surgical operations at the hospital	1	Not Commenced	20,000,000	0	CGK
Construction of Microwave house at JOOTRH	Manage waste for the county	Installation of microwave machine	1	On-going	10,000,000	7,500,000	GCK
Completion of maternity at KCRH	Increased skilled deliveries	Completion of maternity theater	1	Not awarded	5,242,180	0	GCK
Completion of Maternity theatre at Kisumu County Referral Hospital	Increased skilled deliveries	Completion of maternity theatre	1	Not Awarded	8,000,000	0	GCK
Purchase of Medical Equipment for Health Centres and Dispensaries Tender No. CGK/HTL/02/2017-2018	Increased primary health care access at health centers and dispensaries	Increased No. of primary health care facilities with basic equipment	25	25 health facilities received medical equipment	10,388,431.00	11,665,230.00	CGK
Completion of Lumumba Sub-County Hospital Wards Tender No. CGK/H/2017-2018/006	Improved in-patient Services	Increased in-patient admissions	1	Completed	3,000,000.00	3,000,000.00	CGK
Construction of Toilet Bongu Konyango Dispensary Tender No. CGK/H/2017-2018/025	Improved Sanitary facility at the facility	Completed patient toilets	1	Works not commenced	500,000.00	518,850.00	CGK
Construction of Toilet at Rainbow Dispensary Tender No. CGK/H/2017-2018/027	Improved Sanitary facility at the facility	Completed patient toilets	1	Works not commenced	500,000.00	499,948.00	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund
Construction of Proposed Maternity Theater at Nyakach Sub County Hospital Phase I Tender CGK/H/2017-2018/025	Decongest referral services to County hospitals	Introduction of surgical services at Nyakach County hospital	1	Works not commenced	4,000,000.00	3,999,569.00	CGK
Completion of Kibogo Dispensary Staff House Tender No CGK/H/2017-2018/004	Increased skilled deliveries	Completed staff house	1	Completed	2,000,000.00	1,999,816.80	CGK
Completion of Oswere Dispensary Tender No. CGK/H/2017-2018/008	Increase access to primary health care services	Completion of the dispensary	1	Works not commenced	1,000,000.00	999,920.00	CGK
Completion of Tamu Health Centre Ward Tender No. CGK/H/2017-2018/01	Increase access to primary health care services	Completion of the dispensary	1	Works not commenced	2,000,000.00	1,999,367.00	CGK
Completion of Geta Health Center Tender No. Tender No. CGK/H/17-18/024	Increase access to primary health care services	Completion of the dispensary	1	Works not commenced	1,500,000.00	1,500,228.00	CGK
Construction of Toilet at Usoma Dispensary Tender No. CGK/H/2017-2018/022	Improved Sanitary facility at the facility	Completed patient toilets	1	Works not commenced	500,000.00	418,109.00	CGK
Construction of Nyakongo Dispensary Ward Phase II Tender No. CGK/H/2017-2018/007	Increase access to primary health care services	Completion of the dispensary	1	Works not commenced	2,000,000.00	1,997,729.00	CGK
Construction of Kodum Dispensary Phase III Tender No. CGK/H/2017-2018/017	Increase access to primary health care services	Completed dispensary block	1	Works not commenced	2,000,000.00	1,982,730.00	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund
Completion of Jaber Dispensary Staff House Tender No. CGK/H/2017-2018/03	Increase access to primary health care services	Completed staff house	1	Works not commenced	1,500,000.00	1,498,981.00	CGK
Construction of Toilet at Sangoro Dispensary Tender No.		Completed toilets	1	Works not commenced	500,000.00	499,980.00	CGK
Construction of Bonnde Dispensary Tender No. CGK/H/2017-2018-014	Increase access to primary health care services	Completed dispensary block	1	Works not commenced	1,000,000.00	958,125.00	CGK
Construction of Pedo Dispensary Maternity Tender No. CGK/H/2017-2018/015	Increase access to primary health care services	Completed maternity block	1	Works not commenced	500,000.00	452,168.00	CGK
Construction of Miranga Sub-County Hospital Maternity Phase II Tender No. CGK/H/2017-2018/009	Increase skilled care deliveries	Completed maternity block	1	Works not commenced	2,500,000.00	2,498,872.00	CGK
Replacement of asbestos roof at Chulaimbo Sub County Hospital Tender No. CGK/H/2017-2018/026	Eliminate occurrence of cancer cases	Hospital roofs with asbestos replaced	1	Works not commenced	4,000,000.00	3,968,210.00	CGK
Construction of Kosao Health Center Tender No.	Increase access to primary health care services	Facility Completed and operationalized	1	Works not commenced	4,000,000.00	3,995,100.00	CGK
Construction of Sunga Staff House Phase II Tender No. CGK/H/17-18/023	Improved maternal services	Increase skilled care deliveries	1	Works not commenced	1,000,000.00	997,020.00	CGK
Fencing of Nyabola Dispensary Tender No.	Increase access to primary health care services	Fencing of the facility	1	Works not commenced	500,000.00	499,726.00	CGK
Construction of Kuoyo Dispensary	Increase access to	Operationalize the facility	1	Works not commenced	1,000,000.00	998,180.00	CGK

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund
Tender No. CGK/H/2017-2018/014	primary health care services						
Construction of Radienya dispensary Maternity Tender No. CGK/H/17-18/027	Increase skilled care deliveries	Operationalized maternity unit	1	Works not commenced	1,500,000.00	1,495,167.00	CGK
Construction of Sigoti Health Centre Phase III Tender No. CGK/H/2017-2018/017	Increase access to primary health care services	Increased outpatient services	1	Works not commenced	1,000,000.00	993,864.00	CGK
Construction of toilets at Kanyakwar Dispensary Tender No. CGK/H/2017-2018/019	Improved Sanitary facility at the facility	Completed patient toilets	1	Works not commenced	500,000.00	499,920.00	CGK
Construction of Male Ward at Ahero Sub County Hospital Phase II Tender No. CGK/H/2017-2018/01	Increase access to referral services at the county house hospital	Increased admissions at the hospital	1	Works not commenced	4,000,000.00	3,999,448.00	CGK
Construction of Toilet at Nyadina Dispensary Tender No. CGK/H/2017-2018/021	Improved Sanitary facility at the facility	Completed patient toilets	1	Works not commenced	500,000.00	499,560.00	CGK

2.4 Challenges experienced during the implementation of the previous CADP

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

2.5 Lessons Learnt

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

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

3.0 Introduction

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

3.1 County Strategic Priorities, Programmes and Projects

3.1.1 Governance and Administration

Sector Composition

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

Vision

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

Mission

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

Sector Goal

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

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

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

county										and Lands Department s
Constructio n and furnishing of governor's and deputy governor's official residence	Kisumu City	1. Architectural design 2. Construction works	Environm ental Assessme nt	60M	CGK	9 month s	2 residential homes	30%	0	Governanc e and Administrati on, Housing, and Lands Department s
Establishm ent and training of Village Councils and appointmen t of Village Administrat ors	County wide	Induction, Training and placement		40M	CGK	1 yr	Village units established and operational	100%	0	Governanc e and Administrati on, Public Service Board
Establishm ent and training of Sub County and Ward Committee s	County Wide	Induction, Training and placement		10M	CGK	1yr	Fully fledged Sub county and Ward Structures to entrench devolution	100%	0	Governanc e and Administrati on
Transport and Infrastructu re	Automobile s	Purchase of 35 175cc motor cycles		17.5M	CGK	9 month s	35 motor cycles bought	100%	0	Governanc e and Administrati on, Transport and Infrastructu re
SUB- TOTAL				169.5M						
Programme Name: Human Resources Management and Development										
Sub- programme	Project name/Locat ion/Ward sub-county wide	Description of activities	Green Economy considerat ion	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Target s	Stat us	Implementi ng Agency
HR Planning	Countywide	HR Audit Staff Rationalizati		9M	CGK	1 yr	HR Audit Reports	100%	0	Governanc e and Administrati

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

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

Programme Name: County Legal Services and administration of Justice

Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Litigation	Countywide	Instructions to lawyers Evidence gathering and witness statement Costs of suite Court fees Decretal Sums		70M	CGK	1Yr	Number of successful handling of complex litigations and related proceeding in the High court, court of appeal and Supreme court	100	0	County Attorney Office
Registration of Instruments	County Wide	Search fees Charges/ Discharges Encumbrances and		30M	CGK	1 Yr	Number of : searches Charges/ Discharges Encumbranc	100	0	County Attorney Office

		restrictions Lease agreements' registration					es and restrictions Lease agreements' registration			
Drafting of County Bills and regulations for onward transmission to the Assembly	County Wide	Primary Drafts Public Participation Reports		15M	CGK	1 Yr	Number of drafts Reports of public participation meetings	100	0	County Attorney Office
SUB- TOTAL				115M						

Programme Name: Governor's Press Unit and Communication

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

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

Programme Name: Protocol

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

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

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

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

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

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

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

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

		review								
Research on New projects	County Wide	Project preparation, Pre-feasibility studies consultations with the County Assembly Resource mobilization		3M	CGK	Continuous		New Projects	New	SDU
SUB-TOTAL				7M						
TOTAL				859.5M						

3.1.2 Agriculture, Livestock and Fisheries

Sector composition:

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

Vision:

A Vibrant Food and Nutrition Secure County

Mission:

An innovative, commercially oriented agriculture in Kisumu County

Sector Goal

Achieve food and nutrition security and commercially sustainable agriculture

Strategic priorities/Objectives:

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

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

Programme 1: General Administration and Planning Services										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Planning and Coordination Services	Development of Legislation	Drafting of bills	Mainstreaming	2 Million	CGK	1 Year	No of legislation developed	2	0	DALF
Management of Capital Resources	Procurement of motorcycle	Procurement of motorcycle		1.4 Million	CGK	1 Year	No. of Motor Cycles procured	5	0	DALF
	Procurement of boats	Procurement of boats		10 Million	CGK	1 Year	No. of boats procured	1	1	DALF

Development of Human Resources	Staff development	Capacity building of staff		1.6 Million	CGK	1 Year	No of officers trained	30		DALF
SUB-TOTAL				15M						
Programme 2: Promotion of sustainable land use										
Promotion of Soil and Water conservation and Management	Soil and water conservation	Laying of soil and water conservation structures	Fully embraced	2.5 Million			No. of farms laid	2000	On-going	DALF
	Farm forestry	Distribution of tree seedlings	Fully embraced	5 Million	CGK	1 Year	No. of seedlings distributed	50,000	On-going	DALF
Development of urban, peri-urban and special agriculture projects	Promotion of urban and peri-urban farming	Dissemination of urban and peri-urban agricultural technologies	Fully embraced	5 Million	CGK	1 Year	No. of of urban and peri-urban technologies disseminated	3	On-going	DALF
SUB-TOTAL				12.5M						
Programme 3: Agriculture Productivity and Output Improvement										
Management of Agriculture Advisory services	Dissemination of agricultural extension messages and technologies	Dissemination of agricultural extension messages and technologies	Mainstreaming	20 Million	CGK	1 Year	No. of farmers reached	40,000	On-going	DALF
Development of Crops, Livestock and Fisheries Value chains	Crop value chains developments	Clean planting materials procured and distributed		25 Million	CGK	1 Year	No. of beneficiary farmers	10,000	On-going	DALF
	Livestock value chains developments	Procurement and distribution Livestock		45 Million	CGK	1 Year	No. of beneficiary farmers	1000	On-going	DALF
	Fish value chains developments	Procurement and distribution of fish feeds, cages fingerlings		5 Million	CGK	1 year	No. of beneficiary farmers	200	On-going	DALF

Management of crops and Livestock Pests and Diseases	Management of crops Pests and Diseases	Procuring and distribution of pesticides	Environmentally friendly	10 Million	CGK	1 Year	No, of beneficiary farmers	10,000	On-going	DALF
	Management of Livestock Pests and Diseases	Procurement of vaccines , acaricides and insecticides		10 Million	CGK	1 Year	No, of beneficiary farmers	10,000	On-going	DALF
Development of Agriculture Mechanization	Procurement of tractors and implements	Procurement of tractors and implements		50 Million	CGK	1 Year	No. of tractors/implements procured	8	On-going	DALF
SUB-TOTAL				165M						
Programme 4: Enhancement of Access to Agricultural Credit and Input										
Agriculture Credit Access	Agriculture/ Farmers Revolving Loan Fund	Establishment of a fund to offer affordable credit for agricultural development		30 Million	CGK	1 Year	No . of funds established	2	0	DALF
Agriculture Input Access	Livestock breed improvement	Procurement of bull semen, liquid nitrogen and synchronizing hormone		10 million	CGK	1 Year	No, of beneficiary farmers	1,500	On-going	DALF
	Promotion of fertilizer use	Fertilizer subsidy		20 Million	CGK	1 Year	No. beneficiary farmers	2,500	0	DALF
SUB-TOTAL				60M						
Programme 5: Promotion of Agricultural Market Access and Products Development										
Promotion of Agribusiness	Agri-business advisory centre established	Maseno ATC modernisation		30 Million	CGK	2 Years	No. of centers modernized	1	1	DALF
	Construction of livestock sale yards	Construction of livestock sale yards			CGK	1 year	No.of slaughter houses rehabilitated	1	On-going	DALF

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

3.1.4 Tourism Arts Culture and Sports

Sector/ Subsector composition:

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

Vision:

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

Mission:

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

Goal

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

Strategic Objectives

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

Flag ship Projects

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

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

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

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

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

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

Programme Name: Preservation of community Cultural Heritage										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	resource centre South East Nyakach.	resource center in honour of late Hezekiah Ochuka								
	Construction of culture and art resource centre at East Kano Wawidhi	Construction of a cultural resource center complete with a theatre and exhibition room.	Awareness creation.	2M	CGK	1 year	Cultural center constructed.	1	-	CGK
	Development of Okore Ogonda Heritage site	Development of Okore Ogonda Heritage site, complete with a theatre and an exhibition room.	Awareness creation.	2M	CGK		Heritage site developed.	1	-	CGK
	Fencing of Abindu Hills Heritage site	Fencing of Abindu Hills Heritage site.	Awareness creation.	2M	CGK		Heritage site fenced.	1	-	CGK
	Talent Development Center at Lower Gonda	Talent Development Center at Lower Gonda.	Awareness creation.	4M	CGK		Talent development center developed.	1	-	CGK
	Rehabilitation of Omboo Archeological site, East Seme	Rehabilitation of Omboo Archeological site, East Seme.	Awareness creation.	1M	CGK		Archeological site Rehabilitated.	1	-	CGK

Programme Name: Preservation of community Cultural Heritage										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Raila Monument, Kondele	Raila Monument, Kondele	Awareness creation.	4M	CGK		Monument erected.	1	-	CGK
	Koguta pottery improvement at Muhoroni-Koru Ward.	Koguta pottery improvement at Muhoroni-Koru Ward.	Awareness creation.	1M	CGK		Potter Improved.	1	-	CGK
	Revival of Songhor pre-historic site at Chemelil Ward.	Revival of Songhor pre-historic site at Chemelil Ward.	Awareness creation.	2M	CGK		Songhor pre-historic site Revived.	1	-	CGK
	Renovation of Amimo Historic centre at Kobura Ward.	Renovation of Amimo Historic centre at Kobura Ward.	Awareness creation.	1M	CGK		Amimo historic site Renovated.	1	-	CGK
SUB-TOTAL				25M						

Programme Name: Sports Infrastructure Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports.	Playing Field at Kasagam, Kisumu East	Playing Field at Kasagam, Kisumu East.	Awareness creation.	2M	CGK		Playing field upgraded.	1	-	CGK
	Renovation of Sports Center at Seme Central Ward	Renovation of Sports Center at Seme Central Ward	Awareness creation.	2M	CGK		Sports center renovated.	1	-	CGK

Programme Name: Sports Infrastructure Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Upgrading of Rata playing Ground, North Seme	Upgrading of Rata playing Ground ,North Seme	Awareness creation.	2M	CGK		Playing ground upgraded.	1	-	CGK
	Establishment of Sports Academy at Magwar Model School, East Seme	Establishment of Sports Academy at Magwar Model School, East Seme	Awareness creation.	3M	CGK		Sports academy established.	1	-	CGK
	Establishment of Talent Academy at Thur Gem, North Nyakach Ward	Establishment of Talent Academy at Thur Gem, North Nyakach Ward.	Awareness creation.	2M	CGK		Talent Academy constructed.	1	-	CGK
	Purchase of Sports Gears/Equipment at West Nyakach	Purchase of Sports Gears/Equipment at West Nyakach.	Awareness creation.	1M	CGK		Sports gears and equipments purchases.	1	-	CGK
	Upgrading of Nyamarimba Abware Football pitch, South West Nyakach	Upgrading of Nyamarimba Abware Football pitch, South West Nyakach.	Awareness creation.	2M	CGK		Football pitch upgraded.	1	-	CGK
	Establishment of Stadium at Apoko ,South West Nyakach	Establishment of Stadium at Apoko , South West Nyakach.	Awareness creation.	2M	CGK		Stadium established.	1	-	CGK
	Purchase of Sports Equipment	Purchase of Sports Equipment,	Awareness creation.	1M	CGK		Sports equipments purchased.	1	-	CGK

Programme Name: Sports Infrastructure Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	,Central Nyakach	Central Nyakach.								
	Sports Tournament, Central Nyakach	Sports Tournament, Central Nyakach.	Awareness creation.	1M	CGK		Sports tournament started.	1	-	CGK
	Refurbishment of Football Academy at Kanyipola Primary School, Awasi Onjiko	Refurbishment of Football Academy at Kanyipola Primary School, Awasi Onjiko.	Awareness creation.	2M	CGK		Football Academy constructed.	1	-	CGK
	Rehabilitation of football pitch at Ahero Town	Rehabilitation of football pitch at Ahero Town.	Awareness creation.	4M	CGK		Stadium constructed.	1	-	CGK
	Rehabilitation of football pitch at Masogo Nyangoma Ward	Rehabilitation of Football pitch at Masogo Nyangoma Ward.	Awareness creation.	2M	CGK		Sports academy constructed.	1	-	CGK
	Rehabilitation of Ramula Primary School Playing field, Ombeyi Ward	Rehabilitation of Ramula Primary School Playing field, Ombeyi Ward.	Awareness creation.	2M	CGK		Playing ground constructed.	1	-	CGK
	Rehabilitation of football pitch at Chulaimbo School	Construction of Sports Complex, Chulaimbo School.	Awareness creation.	4M	CGK		Sports complex constructed.	1	-	CGK
	Completion of Ogada	Completion of Ogada	Awareness	4M	CGK		Stadium	1	-	CGK

Programme Name: Sports Infrastructure Development										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Stadium	Stadium	s creation.				constructed.			
	Talent Development Center, South West Kisumu	Talent Development Center, South West Kisumu	Awareness creation.	2M	CGK		Talent center developed.	1	-	CGK
	Youth Talent Center at Holo, west Kisumu	Youth Talent Center at Holo, West Kisumu	Awareness creation.	2M	CGK		Talent center developed.	1	-	CGK
	Rehabilitation of playing field at Kadiju, Kolwa East Ward	Rehabilitation of playing field at Kadiju, Kolwa East Ward	Awareness creation.	2M	CGK		Playing field constructed.	1	-	CGK
	Basket Ball Court ,Kondele	Basket Ball Court, Kondele.	Awareness creation.	4M	CGK		Basket ball court made.	1	-	CGK
	Refurbishment of Moi Stadium	Demolition of the main stand, construction of running tracks, Construction of main stand complex to include; changing rooms, washroom, conference Hall, and offices, modern gym	Awareness creation	200 M	CGK	1 Year	Refurbished Modern stadium	1	-	CGK
SUB-TOTAL				246M						

Programme Name: Tourism Product Development and Diversification										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism	Renovation of Hippo Point	Renovation of Hippo Point.	Awareness creation.	4M	CGK	1 year	Hippo point renovated.	1	-	CGK
	Fencing of Nyaim Bird sanctuary, Kolwa East	Fencing of Nyaim Bird sanctuary, Kolwa East	Awareness creation.	2M	CGK	1 year	Bird sanctuary fenced.	1	-	CGK
	Establishment of Tourism attraction site at Kachoka Beach, East Seme	Establishment of Tourism attraction site at Kachoka Beach, East Seme.	Awareness creation.	2M	CGK	1 year	Attraction site established.	1	-	CGK
	Establishment of snake park at North Nyakach	Establishment of snake park at North Nyakach	Awareness creation.	2M	CGK	1 year	Snake park established.	1	-	CGK
	Community Wildlife conservancy at Adera Wetlands, West Nyakach	Community Wildlife conservancy at Adera Wetlands, West Nyakach	Awareness creation.	2M	CGK	1 year	Community wild life conservancy created.	1	-	CGK
	Recreational Park at Ahero town, Maembe Village	Recreational Park at Ahero town, Maembe Village	Awareness creation.	4M	CGK	1 year	Recreational park constructed.	1	-	CGK
	Bird and Animal Sanctuary at West Kochieng, Kobura	Bird and Animal Sanctuary at West Kochieng, Kobura	Awareness creation.	2M	CGK	1 year	Bird and Animal sanctuary established.	1	-	CGK

Programme Name: Tourism Product Development and Diversification										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kobura Ward	Ward								
	Construction of Eco Tourism Center at Ogenya Beach	Construction of Eco Tourism Center at Ogenya Beach	Awareness creation.	4M	CGK	1 year	Eco-tourism center constructed.	1	-	CGK
	Development of Tourism Center at Sanganyinya Hills, North Kisumu	Development of Tourism Center at Sanganyinya Hills, North Kisumu	Awareness creation.	2M	CGK	1 year	Tourism center developed.	1	-	CGK
	Development of Alingo Tourism site in Korando	Development of Alingo Tourism site in Korando	Awareness creation.	2M	CGK	1 year	Tourism site developed.	1	-	CGK
	Tourism Resource Center at Paga Beach	Tourism Resource Center at Paga Beach.	Awareness creation.	4M	CGK	1 year	Tourism resource center developed.	1	-	CGK
	Establish a lodge at Adingo Panga	Creation of a state of the art Lodge at Adingo panga to be used by	Awareness creation	50M	CGK	1 year	Lodge developed	1	-	CGK
	Construction of a view point at Nyabondo Plateau	Establishing a board walk overlooking Kisumu County	Awareness creation	4M	CGK	1 year	View point developed	1	-	CGK
	Establishing a Nature rail from the base of the plateau to the top	Creating a walk way that enables tourist access the	Awareness creation	2M	CGK	1 year	Nature trail developed	1	-	CGK

Programme Name: Tourism Product Development and Diversification										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Plateau								
	Construction of A Watch Tower at Nyabondo	Establishing A Tower at the highest point in Kisumu County	Awareness Creation	2M	CGK	1	Tower developed	1	-	CGK
SUB-TOTAL				88M						

Directorate of Information and communication

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

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

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

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

Programme Name: INFORMATION AND COMMUNICATION										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
biannual magazines							published and circulated			
Running radio Programs	County Wide	Production of county programs to be presented over the radio	Awareness creation	4M	CGK	2019/2020	No. of radio programs held	48	New	Communication Directorate
Capacity building on media literacy	County Wide	Training staff on media relations		2M	CGK		No. of Staff trained on media relations	50	New	Communication Directorate
Development of an SMS pop up system/ unstructured supplementary service data (USSD) protocol	countywide	Developing of an SMS pop up system		2M	CGK	2019/2020	SMS pop up system in place	1	New	Information Directorate
SUB-TOTAL				13.5M						
TOTAL				974.5M						

3.1.3 Education Ict and Human Resource Development

Sector/ Subsector composition:

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

Vision:

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

Mission

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

Alcoholic drinks control directorate

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

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

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

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

	wide									
Research	Alcohol and drug abuse research	Conducting research on effect of alcohol; collect data on the number of people affected by alcohol and drug abuse.	Finding out the use of sachet and plastics in alcoholic drinks	3M	CGK	2019/2020	No of reports; data available on the number of persons affected by alcohol	1 research per sub county	No data available	CGK Alcoholic Drinks Directorate NACADA Consultants
Public and Education and Awareness	Alcohol and Drug abuse public awareness	public education campaigns in 14 schools and in public barazas	Adoption of green energy technologies	1M	CGK	2019/2020	No of people reached, no of schools reached and sensitizes, attendance list and reports	2 per sub counties	Awareness creation on	Directorate staffs
Capacity Building	Training on Alcoholic Drinks Acts and Regulation	Training sub county committee members; bar owners; opinion leaders; chiefs and assistant chief; sub county administrator and ward administrators	Adoption of green energy technologies	2M	CGK	2019/2020	No of people trained, Training report and attendance list	700 persons to be trained	150 persons already trained	Directorate staffs NACADA Consultants
		Training through Radio Talk show		400,000	CGK	2019/2020	No of radio talk show	24 talk shows	3 talk shows done	Director Chief Officer CECM
		Road show		600,000	CGK	2019/2020	No of road shows done	3 Road shows	1 Road shows done	Directorate staff CGK
	Participation in Kisumu	- Sensitization	-Creating awareness	500,000	CGK	2019/2020	- List of Attendance	1 show	1	- Alcoholi

	Regional Show	n of Groups - Purchasing of Exhibits	on adoption of green energy technologies -Green jobs created				- Visitors Book signed - Back to office Report			c Drinks Directorate

Directorate of Betting control

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

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

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

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

Betting Personnel	Recruitment of Gaming Personnel	PSB to Advetise. County HRM Committee to advice	Green Jobs created	1.5M	CGK	2019/2020	No of staff employed	3 Gaming officers	5	Betting Directorate
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Gender, Youth Affairs & Social Services

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

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

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

Table 49:Planned Non-Capital Projects 2019/2020- Gender, Youth Affairs & Social Services

NO.3	Programme Name: GENDER, YOUTH & SOCIAL SERVICES DIRECTORATE									
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Social Protection & Welfare	Provision of Assistive Devices to PWDs	Identification of the very needy PWDs	-	1M	CGK	2019/2020	-List of Beneficiaries -Enhanced Mobility - Reports	175 Different Types of assistive devices	400 Different Types of assistive devices Distributed	-Gender, Youth Affairs Directorate -NCPWD -Private Partners
	Psychosocial support	Identification of those needing Psychosocial support. (Counseling Services)	Adoption of green energy technologies	700,000/=	CGK	2019/2020	-No. of Livelihood recovery -No. of and type of support systems -Reports	25 to be Livelihood recovered	35 Livelihood recovered	Gender, Youth Affairs Directorate
	Huts of Hope for the Elderly	Identification of the Elderly & very Vulnerable needing Shelter	Landscaping & Beautification	1.5M	CGK	2019/2020	- No. of Livelihood recovery -No. of Huts Built -Reports	14 Huts of Hope	0	Gender, Youth Affairs Directorate -VTC -Private Partners
	Sanitary towels/pampers for the Elderly and PWDs	Identification of the Elderly & very Vulnerable	Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation improved -Number of beneficiaries	2000	1500	Gender, Youth Affairs Directorate
	Establishment of car washing hub for girls living with hearing impairment	Identification of the very vulnerable PWD with hearing Impairment	Waste Water & Disposal Management	1M	CGK	2019/2020	-Livelihood Enhanced -Number of beneficiaries	10	0	Gender, Youth Affairs Directorate

	(deaf)									
	Construction of PWD friendly toilets in Muhoroni/Koru ward.	- Identification of Site. -Formation of PMC - Construction	Waste & Disposal Management	-1M	CGK	2019/2020	-Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Ragumo Social hall, Kolwa Central, Ward.	Identification of Site. - Formation of PMC. - Construction	- Adoption of green energy technologies - Landscaping & Beautification	- 4M	CGK	2019/2020	- Social Hall equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Shaurimoyo/Kaloleni ward	Identification of Site. - Formation of PMC - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation & Public Health improved.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Obunga, Railway ward	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	-Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly toilets in Manyatta 'B' Ward.	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Construction of disability friendly washroom at Gita and Obwolo, Kajulu Ward.	Identification of Site. - Formation of PMC. - Construction	- Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly social hall at North Seme	Identification of Site. - Formation of PMC. - Construction	- Adoption of green energy technologies	4M	CGK	2019/2020	Social Hall equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate

	Construction of PWD friendly rehabilitation center at North Seme Ward.	Identification of Site. - Formation of PMC. - Construction	- Landscaping & Beautification	4M	CGK	2019/2020	Rehabilitation center equipped, fenced, and has toilets, Electricity & Water.	1	0	Gender, Youth Affairs Directorate
	Construction of PWD friendly public toilets at Guu Kabege market, East Seme Ward.	Identification of Site. - Formation of PMC. - Construction	Waste & Disposal Management	1M	CGK	2019/2020	Sanitation & Public Health improved	1	0	Gender, Youth Affairs Directorate
Gender & Women Empowerment	Mentorship & Life Skills for the Girl Child	Mobilization & Sensitization of the Girl-Child	Adoption of green energy technologies	800,000	CGK	2019/2020	-No. of Girls Mentored -List of Attendance -Back to office Report	300	90	Gender, Youth Affairs Directorate Private Partners
	Support of UN International Days/Events	Planning, Preparation, Mobilization & Publicity Meeting with Stakeholders	Adoption of green energy technologies	800,000	CGK	2019/2020	List of Attendance -Back to office Report	2000	1000	-Gender, Youth Affairs Directorate -Private Partners - Stakeholders
	Formulation, Review & Dissemination of Policies on Youth, Social Protection, Children & PWD Mainstreaming	-Training and Review to make recommendations for implementation on the legal frameworks. - Creating awareness and sensitizing all stakeholders	Adoption of green energy technologies	3M	CGK	2019/2020	4 Policy Documents in Place	4 Policy documents adopted	PWD Act in place	Gender, Youth Affairs Directorate Private Partners Stakeholders
	Training of staffs on Gender issues	Training & Sensitization of Staff	-Adoption of green energy technologies	2M	CGK	2019/2020	- Attendance list. -Training	100 Staffs to be trained	0	Gender, Youth Affairs Directorate

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

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

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

Information Communication Technology

Table 50:Planned Capital Projects 2019/2020- Information Communication Technology

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

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

Information Communication Technology

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

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

Table 52:Planned Capital Projects 2019/2020- Early Childhood Development

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

	Provision of ECDE capitation to pre-primary children in Kisumu county	Budgeting	Green Jobs Created	186M	CGK	2019/2020	Increased access, enrolment and retention	5000/- per child for 53,275 Children	0	-ECDE Directorate
Pre-primary feeding Programme	Pre-primary feeding Programme in all pre-primary centers in Kisumu County	Purchase, Preparation of Rice & Distribution	Waste & Disposal Management	28M	CGK	2019/2020	-Improved Nutrition & Health of Children. -Increased enrollment	60,000 children	53,275 children	-ECDE Directorate - Teachers
	Pre-primary teaching learning materials	Purchase & Distribution of ECDE Curriculum design	Creating awareness on adoption of green energy technologies	14M	CGK	2019/2020	Improved curriculum implementation	660 Schools	660 Schools	ECDE Directorate - Teachers
Primary creative activities	Primary creative activities in the sub counties	Sensitization, Practice & Preparation	Waste & Disposal Management	7M	CGK	2019/2020	-Trophies -Merit Certificates -Registration lists -Merit Lists	660 Schools	660 Schools	-ECDE Directorate - Teachers
	Capacity building pre-primary stakeholders	Sensitization of Teachers & Stakeholders	Creating awareness on adoption of green energy technologies	7M	CGK	2019/2020	-List of Attendance -Back to office Report -No of stakeholders attended.	7 Trainings	0	-ECDE Directorate - Teachers
	M&E of curriculum implementation in all schools	Preparation of the Assessment tools	Creating awareness on adoption of green energy technologies	7M	CGK	2019/2020	Assessment report	2000 Teachers	1824 Teachers	ECDE Directorate - Teachers
ECDE Personnel	300 ECDE	PSB to Advertise.	Green Jobs Created	80 M	CGK	2019/2020	300 Teachers	300 teachers	700 under contract	-PSB, -HRM,

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

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

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

			created				Report		
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Directorate of Vocational Education and Training

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

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

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

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

Programme Name: HUMAN RESOURCE DEVELOPMENT										
Sub-programme	Project name/Location /Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Mobilization, training and capacity building of staff and beneficiaries.		Mobilization of citizen on devolved opportunities	Green Jobs Created	3M	CGK	2019/2020	No. of meetings conducted No. of trainings conducted , Back to office report, List of attendance	In all Sub-Counties	0	HRD Directorate
		Training and capacity building								
Job market scan, Research and public private partnership.		Job scan	Creating awareness on adoption of green energy technologies	1M	CGK	2019/2020	Scan conducted No. of meetings conducted Attendance List and Reports.	In all Sub-Counties	0	HRD Directorate
		Conduct Research								
		Public private partnership								
Policy development and legislation framework.		Stake holders meeting	Creating awareness on adoption of green energy technologies	1M	CGK	2019/2020	No. of meetings conducted Minutes, attendance Lists, & Invitation Letters	In the County	0	HRD Directorate
		Conduct Validation								
Development and improvement of training materials and equipment resources		Stake holders meeting	Creating awareness on adoption of green energy technologies	2M	CGK	2019/2020	No. of meetings conducted Reports, Minutes, attendance Lists, & Invitation Letters	In all Sub-Counties	0	HRD Directorate
		Consultancy								
Industrial attachments, apprenticeship and placement		Industrial attachments, apprenticeship and placement	Green Jobs Created	1M	CGK	2019/2020	No beneficiaries	In all Sub-Counties	0	HRD Directorate

3.1.5 Environment Water, Irrigation and Natural Resources

Sector composition:

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

Vision:

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

Purposes

Mission:

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

Directorate of Water

Table 56:Planned Capital Projects 2019/2020- Directorate of Water

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

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT										
Objective:										
Outcome:										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
areas and informal										
Purchase of water bowsers	County Wide	Market Survey and Tendering		15,000,000	CGK	6 Months	Reduced complaints to water shortages	1 water bowser s procure d	Planni ng stage	CGK-Water Department
Drilling and equipping of New boreholes	County Wide	Drilling and Equipping/U pgrading of Boreholes	Installed with solar Hybrid Pumps	78,000,000	CGK	12 Months	Increased water production Reduced distance of fetching water	26 Boreholes.	Planni ng stage	CGK-Water Department
Protection and rehabilitation of viable water springs.	County Wide	Community mobilization Gauging Construction of retaining walls/Draw off pipes	Protectio n of spring catchme nt areas to stop degradati on	12,800,000	CGK	12 Months	Increased water production Reduced distance of fetching water	16 Springs	Planni ng Stage	CGK/Develop ment Partners
Promotion of rain water harvesting systems at institutions	County Wide	Procurement of Tanks Construction of Tank Base Roof Guttering		8,800,000	CGK	12 Months	Number of rain catchment facilities developed for institutions	20 Institutions (20m3 per instituti on)	Planni ng Stage	CGK/Develop ment Partners
Increase water storage capacity in rural area	County Wide	Construction of Masonry and steel Tanks		100,000,000	CGK	12 Months	Amount of increased storage capacity	5,832m ³	Planni ng Stage	CGK

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT										
Objective:										
Outcome:										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Development of Water Facilities within Institutions	County Wide	Construction of water facilities in Schools		23,000,000	CGK/ UNICEF	6Months	Number of WASH facilities within the schools	29 Institutions	Implementation on going	CGK/UNICEF
Desilting of existing Water Pans	County Wide	Identification and Desiltation works		10,000,000	CGK	12	Number of Desilted Pans holding water	2	Planning Stage	CGK
Capacity Building to the Staff and Water Service Providers	County Wide	Curriculum Development and procurement of Training services		10,000,000	CGK/ Development Partners	12 Months	Knowledgeable WSPs, Management Committees	7Management Committees Per Quarter	Under planning stage.	CGK/Development Partners
Develop Kisumu County water and sewerage master plan	County	Feasibility study, baseline data collection and designing of water facilities		30,000,000	LVSWSB	6Months	County master plan in place	1 consolidated plan	Under planning stage	CGK/LVSWSB
Rehabilitation /replacement of old pipeline	County wide	Survey and design,BOQ Preparation, Tendering and Contract Awards		50,000,000	CGK/ Development Partners	12 Months	Km of pipeline rehabilitated	50 Km of pipeline rehabilitated	Under planning stage	CGK/ Development Partners

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT										
Objective:										
Outcome:										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
within the entire County										
Formulation of WASH regulation instruments – (Policies, regulations, strategies, standards, guidelines	County wide	Development of water policy, guidelines and standards,		1,200,000	CGK/ Development Partners	6Months	Number of water regulatory instruments in place	County water Bill in place	Final stage	CGK/ Development Partners
Support establishment and sustainability of online rural water services functionality monitoring	County wide	Develop online system for monitoring functionality of rural water		3,000,000	UNICEF	12 Months	No. of functional and well managed rural water supplies	1	Planning stage	CGK/ Development Partners
Installation of 28 production meters for treatment works,	County wide	Identification of zones within water utilities Procurement and installation of the		4,000,000	CGK/WSP	12	No. of production meters installed and functional NRW reduced	7	Planned	CGK/WSP

PROGRAMME NAME: - WATER SERVICE PROVISION AND MANAGEMENT										
Objective:										
Outcome:										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
boreholes and springs		production meters								
Digital GIS mapping of the rural water supply system	County wide			6,000,000		12	No of maps of water supply utilities captured in the database.	3	Planned	CGK/Development partner
Installation of district metering in specific areas	County wide	Identification of zones within water utilities Procurement and installation of the production meters		2,500,000		12	No of district meters installed and operational	25	Planned	CGK/WSP
Customer identification survey	County wide	Development of questionnaires and registers		1,000,000		12	No of surveys conducted	4	Planned	CGK/WSP/Development partner
Installation of pressure reducing valves and break	County Wide			3,500,000		12	No of pressure reducing valves and break pressure tanks installed	7	Planned	CGK/WSP/Development partners
SUB-TOTAL				428.8M						

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

Programme Name:Irrigation										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Wasare Irrigation Infrastructure	North Nyakach Ward	Main canal extension lined, control structures build & Capacity building	Use of conservation agriculture	6.2 Million	CGK	Nov 2019	Length of Canal Lined	0.6 Km	0	CGK
Awach Kano Irrigation Structures	East Kano/Wawidhi Ward	Earth Works & Lining of Main Canal inspection chambers,	Use of conservation agriculture	7.4 Million	CGK	Nov 2019	Length of Canal Lined	1.0 Km	0	CGK
Gem Rae Irrigation Structures	North Nyakach Ward	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building	Use of conservation agriculture	8.9 Million	CGK	Nov 2019	No. of Weirs Length of Canal Excavated	1	0	CGK
Alungo A & B Irrigation Infrastructure	Ombeyi Ward	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building	Use of conservation agriculture	8.5 Million		Nov.2019	No. of Weirs Length of Canal Excavated.	1 1 Km	0 0	
Achego closed gravity system from R.Mbogo	Tamu/Chemelil	Intake works, Off take canal established, off take screens mounted, delivery line started.& Capacity building	Use of conservation agriculture	20.9 Million	CGK	Nov 2019	No. of Weirs Length of Canal Excavated Length of delivery Pipe line	1 0.1 Km 2 Km	0 0 0	CGK
Kabayi New Construction	West Kisumu	Construction of 1Weir with Intake Gates, Excavation of Earth Main Canal & Capacity building		4.53 Million	CGK	Nov 2019	No. of Weirs Length of Canal Excavated Gates	1 0.3 Km 2	0 0 0	
Kopudo Irrigation Structures	North Nyakach	Main supply canal lined, Gully control	Use of conservation agriculture	6.7 Million	CGK	Nov 2019	Length of Lined Canal	1.5 Km	0	CGK

Programme Name:Irrigation										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		areas protected & drop structures established & Capacity building	agriculture				Gully control/drop structures constructed	1	0	
Chiga New Construction	Kolwa East	Night Reservoir water storage constructed , delivery lines established & Capacity building	Use of conservation agriculture	7.54 Million	CGK	Sept 2019	No. of Reservoir water storage constructed	1	0	CGK
Solar pump fed Irrigation	All sub County	Supply portable solar pumps for small scale irrigation to empower the youth.	Use of conservation agriculture	12 Million	CGK	Jan 2020	No. of Solar Pumps	60	0	CGK
Water Storage-(Water Pans)	All sub counties	Rehabilitation of 26 water pans	Prevention of Land degradation	30 Million	CGK	Dec 2019	No. of Water Pans rehabilitated	26	0	CGK
	All sub countries	Construction of 14water pans	Prevention of Land degradation Improve water storage capacity	49 Million	CGK	Jan 2020	No. of Water Pans Constructed.	14 1	0 0	CGK
De-silting of Canals	All flood prone areas	Opening up of a canal to remove excess water only	Prevention of Land degradation	35 Million	CGK	Jan 2020	Length of Canal De-silted	88 Km	0	CGK
Site Identification, Survey and Design, Working	County Wide	Site Identification, Survey & Design, Drawing productions,		1.8 Million	CGK	Sept 2019 to March 2020	No. Design Reports	10	0	CGK

Programme Name:Irrigation										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Drawings, of Irrigation site		Bench Mark Establishments and Tender Document Production.								
SUB-TOTAL				198.47M						

Table 58: Planned Projects -Environment and Natural Resources

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

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

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

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

Outcome: 1. Improved forest/tree cover in the county vegetation cover and its water towers. 2.Conserved land and lake shores

Sub-Programme activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Revamp/Establish 5 tree nurseries acquired from	Sustainable production of trees	0	No. of trees fences No. of seedlings	Basis for establishing carbon sinks in the county	7.5 million	CGK	By June 2019	5	Environment dept/Partners

KFS across the county	seedlings and improved efficiency in afforestation programmes		produced Types and no. of equipment purchased Jobs created for seedling production						
Plant trees within the CBD, alongside 3 streets and parks in 3 towns	Enhanced beautification	unknown	No. of flower plantings and trees planted Length of streets and roads maintained for bush clearing in towns and markets	Improvement of public space beautification	9 million	CGK	March 2020	3	Environment dept/ Partners
Plant rows of flowers and trees in selected road sides	Enhanced tree cover	1	No. of trees growing	Enhanced roadside beautification	2million	CGK	May 2020	2	Environment dept/ Partners
Establish of one botanical garden	Improved indigenous knowledge on plants	1	No. of botanical gardens	To improve people's knowledge on plants	3 million	CGK	May 2020	1	Environment dept
Procure seeds and prepare nursery beds for youths in each ward	Improved seedling production	35	No. of seedlings No. of youths involved and trained	To improve tree seedling production	8.25 million	CGK	May 2020	35	Environment dept
Establish tree/flower and grass nurseries in primary schools in each ward	Improved pupil knowledge	35	No. of pupils involved No. of nurseries done	To improve knowledge of pupils on tree growing	8.25 million	CGK	May 2020	35	Environment dept
Carry out afforestation in gazetted forests and hills/water towers	Forest cover enrichment and restoration of hills and	7	No. of seedlings planted Area in Ha planted	Increase forest cover	14 million	CGK	May 2020	7	Environment dept/ KWTA/MoEF

	forests		No. of trees growing						
Protection of river banks by planting vegetation	Reduced degradation of river banks and reduced loss of soils	5	Amount of grass planted No. of trainings done to community No. of WRUAs engaged	Reduced water pollution and increased river bank protection	10 million	CGK	June 2020	5	Environment dept/ WRA/ WRUAs/ Partners
Planting of vegetation and rehabilitation of gullies at various points in the county	landscape rehabilitated and reduced soil loss	5	No. of vegetative plantings done Length of gabions and terraces	Improved vegetation cover and carbon sinks	5 million	CGK	June 2020	5	Environment dept
Draft a wetland use and management policy	Improved utilization of wetlands in the county	1	The draft policy	Improved conservation of wetlands	2 million	CGK	Dec 2019	1	Env. Department/ Partners
SUB-TOTAL					69M				
Sub programme: Noise and air pollution control									
Objective: To control noise and air pollution									
Outcome: Controlled industrial air pollution and reduced levels of noise pollution									
Sub-Programme activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Carry out noise pollution sensitization meetings in all 35 wards	Community live in harmony	Less informed community on noise controls	No. of noise prevention programmes developed No. of sensitization meetings on noise held	Behaviour change on individuals	700,000	CGK	June 2020	35	Environment dept
Carry out Noise pollution control education and surveillance in	Controlled noise levels in high	Low level of compliance in high noise areas	No. of noise hotspots mapped No. of	Behaviour change	700,000	CGK	June 2019	35	Environment dept/NEMA

all wards	generation points		warning letters served						
Purchase and calibration of 7 noise meters	Purchase and calibrate a noise meter	Un monitored noise pollution	No. of noise meters purchased	No more noise pollution	2.1 million	CGK	June 2020	7	Environment dept
SUB-TOTAL					3.5M				
Sub programme: Enforcement of Environmental safeguards and governance processes									
Objective: To strengthen environmental management by mainstreaming environmental safeguards by June 2020									
Outcome: Development of a strengthened county environmental management system									
Sub-Programme activity	Key outcome	Baseline	Key Performance indicators	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Implementing agency
Train community on safeguards for enforcement of Environmental regulations	Citizens follow policy and laws in their actions	Weak enforcement policies	No of enforcement officers assigned to department No of trained assembly env. Committee members No of enforcement officers trained No. of law breakers charged	Control of potential sources of pollution generation	7 million	CGK	June 2019	3	Environment dept/NEMA
Strengthen enforcement of national and county laws and regulations, policies	Citizens follow policy and laws in their actions at the sub counties	Weak enforcement policies	No. of EIA, SEA,EA reviewed. No. done on county projects No. of projects inspected	Reviews on EIA for control of potential environmental disasters	500,000	CGK	June 2010	7	Environment dept/NEMA

Carry out Environmental education for conservation and sustainable development	Behaviour change in among residents in environmental protection Strengthened regional center of expertise by holding one meeting	Minimal engagement with schools and colleges	No. of schools, colleges, pupils and students reached No. of community practitioners attending meetings No. of CSO's and institutions engaged	Improved knowledge on sustainable environmental management	1 million	CGK	May 2020	1	Environment dept/Partners/ NEMA
Enhance resource mobilization for environmental activities	Improved contribution of partners in Departmental work	Inadequate activity and project funds	No of quantity of resources mobilized	More partners contribute to departmental activities	500,000	CGK	June 2020	2	Environment dept/Partners
Establishment of county environmental management structures	Enhanced management and governance	No CEC	County CEC formed and operational	Knowledge of proper governance of County Environment	6 million	CGK	June 2020	1	Environment dept
SUB-TOTAL					15M				
TOTAL					156.8M				
GRAND TOTAL					779.07M				

3.1.6 Roads, Transport and Public Works

Sector Composition (Sub-sectors):

Roads, Transport and Public Works

Vision

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

Mission

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

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

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

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Kisumu Central, Migosi									
	Construction of Limpopo-Mskiti Kabonyo road Kisumu Central, Nyalenda B				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kilo Pakadili road Kisumu Central, Nyalenda B				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of access roads within Obunga area Kisumu Central, Railways				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of access roads in Nyawita – Kamakoa unit Kisumu Central, Railways				CGK	10 Weeks	No of kms constructed		New	CGK
	Kudho to Ogendo road (Nairobi railwayline to Ogendo road) Kisumu Central, Railways				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	access roads within Nubian, Arina and Makasembo Kisumu Central, Shauri Moyo						constructed			
	Maintenance of Otonglo-Pombo road Kisumu West, Central Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Maintenance of manason Ogendo road from Kodiga to Kisian and Ougayo feeder road Kisumu West, Central Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Earnest Ondu access road Kisumu West, Central Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction and Improvement of Dago Kosida Road Kisumu West, North Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction and				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Improvement of Dago Ahenyo road Kisumu West, North Kisumu						constructed			
	Opening of Kiboswa Dago Thim Yathrateng road Kisumu West, North Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Esaralu road Kisumu West, North West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Lela-Ongiyo-Agulu road Kisumu West, North West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	opening of Lela-Kagao-Umuri road Kisumu West, North West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of ogal-Alwang'ni-uhurusweta-Holo road Kisumu West, South West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kaguya-				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	kona legio-paga access road Kisumu West, South West Kisumu						constructed			
	Construction of Obambo-Kamolo Awendo-Sambogo-Chuthber road Kisumu West, South West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Koyieyo-Boyi-Kasaji road Kisumu West, West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Junction at Karombo – Odowa-Kabwodha-Ulalo road Kisumu West, West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Awach-Ng'op-Olewe-Andingo Kisumu West, West Kisumu				CGK	10 Weeks	No of kms constructed		New	CGK
	Maintenance of existing roads Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kawili-				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Olwala road Nyakach, Central Nyakach						constructed			
	Construction and opening up of rural access roads Nyakach, Central Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kaluoch Oyoma road Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kkongoma Holo road Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Holo dip kokumo road Nyakach, South East Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Urudi-Kanyalwal road Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Nyamarumbe-Mam road Nyakach,				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	North Nyakach									
	Construction of Pap Onditi-Wasare road Nyakach, North Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Nyamarimba Kototo road Nyakach, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Othith Gari road Nyakach, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Achich – Apoko Ngope road, South West Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Ogai-Otho Abwao road Nyakach, West Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Rota-Maembe beach -Kogu road Nyakach, West Nyakach				CGK	10 Weeks	No of kms constructed		New	CGK
	Kamarindu-Alara road Nyakach,				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	West Nyakach									
	Construction of Kombewa-Rachilu road				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Olanda-Bao Beach road Seme, Central Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Maintenance of completed roads e.g Kombewa-Bodi road. Seme, Central Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Malela-Aora Kadiyo-Magina-Oluti Access Road Seme, North Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Arambe-Omuya-Kambla road culvert Seme, North Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Kangila-Kodhiambo-Alaka-Owich road Seme, North Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Lunga-Gul Kodondo-Nyamaroko-Bar				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Kongombe-Komoro road Seme, East Seme									
	Opening of Komolo Ongaro—Kodeyo-Nyaguda Market Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Aduwo-Oluti through Kidi Achiel Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Malela-Aora Kadiyo-Magina-Oluti Access Road Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Arambe-Omuya-Kambla road culvert Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Kangila-Kodhiambo-Alaka-Owich road Seme, East Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Soko –Akur-Nyasidhi –				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Usewre access road Seme, East Seme						constructed			
	Construction of Nyatigo-Kochuodho road Seme, West Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Ridore-Abururu-Akur-Nyasidhi road Seme, West Seme				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of junction at Kakibogoo Minyange school road Muhoroni, Miwani				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kokwuoga Ogandi road Muhoroni, Miwani				CGK	10 Weeks	No of kms constructed		New	CGK
	KunyaBondo road Muhoroni, Miwani				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Achego-Onono Nam Tamu road Muhoroni,				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Chemelil									
	Construction of Achego-Kalusi Bridge Muhoroni, Chemelil				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Makindu bridge along Gablilo road Muhoroni, Chemelil				CGK	10 Weeks	No of kms constructed		New	CGK
	Menara-water, homalime road Muhoroni, Muhoroni/Koru				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening up of Bugo primary school road Muhoroni, Muhoroni/Koru				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Alai-Amatta Ruke road Muhoroni, Muhoroni/Koru				CGK	10 Weeks	No of kms constructed		New	CGK
	Kagola Ngiti Road Muhoroni, Nyangoma/Masogo				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Padri Pio-				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Kadida Kobote road Muhoroni, Nyangoma/Masogo						constructed			
	Construction of Masaka dispensary road Muhoroni, Nyangoma/Masogo				CGK	10 Weeks	No of kms constructed		New	CGK
	Nyando ringroad (Katundu-Osembe road) Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	CGK
	Achuodha-Ober-Yao market – railway line road Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	CGK
	St. Rita-Mbago-Ondiwa-Onyalobiro road Muhoroni, Ombeyi				CGK	10 Weeks	No of kms constructed		New	CGK
	Grading and murraming of access roads Nyando, Ahero				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening up more access				CGK	10 Weeks	No of kms		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	roads Nyando, Ahero						constructed			
	Maintenance of already established roads Nyando, Ahero				CGK	10 Weeks	No of kms constructed		New	CGK
	Culverts on Olasi-Bugo Kobala road Nyando, Awasi/Onjiko				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Awasi-Kapida road Nyando, Awasi/Onjiko				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Otho-Magendo Road Nyando, Awasi/Onjiko				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Kokebe Onyango to Otieno Magati access road. Nyando, East/Kano Wawidhi				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Olasi to Kericho county border (Kajobunya)				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Nyando, East/Kano Wawidhi									
	Construction of St Cumulus Kawiswa-Nyamwaya – Kogendi –Rice scheme to Magendo road. Nyando, East/Kano Wawidhi				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Masogo primary-Karombe primary access road Nyando, Kobura				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Mbenga-Ogoji-Atudo road Nyando, Kobura				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Christian Believers-kaderick-Gili road Nyando, Kobura				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Auma Odongo-Kodumba road				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Nyando, Kabonyo/Kanyagwal									
	Construction of Kalang'o-Odwars Gilo road Nyando, Kabonyo/Kanyagwal				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Opuge-Harman Abuto road Nyando, Kabonyo/Kanyagwal				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Mowlem Rae Road via St. Monica Catholic Kisumu East, Kolwa Central				CGK	10 Weeks	No of kms constructed		New	CGK
	Opening of Mowlem through st. George hospital, Nyumba-Akinyi Rombo Kisumu East, Kolwa Central				CGK	10 Weeks	No of kms constructed		New	CGK
	Oyola primary school-Peter Achieng'-Ragumo Angola road Kisumu East,				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Kolwa Central									
	Opening of Nyawan-Kamalthobo-Gogo access road Kisumu East, Kajulu				CGK	10 Weeks	No of kms constructed		New	CGK
	Omwonyo lee-Kibos river access road Kisumu East, Kajulu				CGK	10 Weeks	No of kms constructed		New	CGK
	Kamolo-Pundo A-Kianja access road Kisumu East, Kajulu				CGK	10 Weeks	No of kms constructed		New	CGK
	construction of Mayenya primary school-Omungi junction-Nyatege-Mayenya-st.Alloys Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	CGK
	construction of Sammy Ayara Abuolo tom road Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Siany road Kisumu East,				CGK	10 Weeks	No of kms constructed		New	CGK

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated costs (Ksh)	Source of funds	Time frame	Performance indicator	targets	Status	Implementing agency
	Kolwa East									
	Construction of Ogwang Gudka road Kisumu East, Kolwa East				CGK	10 Weeks	No of kms constructed		New	CGK
	Laban-Ogendo-Wandiege road Kisumu East, Manyatta B				CGK	10 Weeks	No of kms constructed		New	CGK
	Construction of Nyambuya-Omer road Kisumu East, Manyatta B				CGK	10 Weeks	No of kms constructed		New	CGK
	Joram-Jobita Okech-St. John's road Kisumu East, Nyalenda A				CGK	10 Weeks	No of kms constructed		New	CGK
	Ondege road Kisumu East, Nyalenda A				CGK	10 Weeks	No of kms constructed		New	CGK
	Ayomba Mbusi road Kisumu East, Nyalenda A				CGK	10 Weeks	No of kms constructed		New	CGK

3.1.7 Business Energy and Industrialization

Sector Composition:

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

Vision:

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

Mission:

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

Goal:

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

Sector Goals

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

Strategic objectives

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

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

Renewable Energy Directorate

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

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

jikos		n jikos in households						g jikos		
Biogas plants school feeding (ECD programme)	Countywide	Installation of biogas plants in ECD schools	Strengthen institutions to enhance green economy transformation	10,000,000	CGK	12 months	No. of biogas plants installed	50 biogas installed in 50 ECD schools	Ongoing	RED

Climate Change Directorate

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

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

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

Programme Name: Green Economy strategy plan										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Green innovation and technologies programme	County wide	Sustainable environmental , economic and social growth	SLD Model	2,000,000	CGK	12 months	No. of green innovations initiated	5 initiatives	New	GE&C C
Capacity building on Sustainable Natural Resource Management	County wide	Training of people on Conservation and Sustainable Resource Management	SLD model	1,000,000	CGK	12 months	No. of people trained in SLM	3000 people trained	New	GE&C C
Green growth and employment program	County wide	Promotion of green innovations	Proposals for green jobs	2,000,000	CGK		No. of green jobs created No. of companies adapting green economy	100 green jobs created	New	GE&C C
Switch Africa green	County wide	Promotion of green energy technologies – solar lanterns	Green champion clubs	3,000,000	CGK/Partners	12 months	No. of households adapting use of green energy technologies	500 households reached	New	GE&C C
Climate SMART agriculture	All wards	Establishment of integrated demonstration sites for climate SMART agriculture	Creation of jobs	35,000,000	CGK/Partners	12 months	No. of wards reached	5 wards reached	New	GE&C C

Programme Name: Mainstreaming Climate Change Adaptation and Mitigation										
Sub-programme	Project name/Location/Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Climate change policy and legislation Implementation (Climate Governance)	All wards	Establishment of ward and village climate change committees and capacity building them	Inclusivity of women, youths and persons with disability	1.5M	CGK Partners	1yr	No. of CC Village committees formed and operational	18 wards	On going	CGD
		Enhance disaster Risk Reduction measures through capacity building in	DRR trainings	1.5M	CGK Partners	1yr	No. of ward and village DRR committees formed and operational	18 wards	Ongoing	CGD
		County gazettement of Climate Change council/board	Mobilization of resources for Green economy	100,000	CGK	1yr	1 Council formed	1	New	CGD
		Establishment of technical working committees	Gender inclusivity	300,000	CGK	1yr	No. of technical committees established	4	Ongoing	CGD
		Monitoring and evaluation of projects	EIA/SEA certifications	500,000	CGK	1yr	No. of projects evaluated	All projects	Ongoing	CGD
Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action Plan (2018-2022)	All wards	Sensitization workshops/forums Ward Action plans Village action plans	Consider indigenous language	4M	CGK Partners		No. of workshops/forums organized No. of Action plans prepared	15 wards	New	CGD Partners
Annual Vulnerability CC/DRR impact assessment	All wards	Assessment of vulnerability impacts of CC	Green jobs	2M	CGK Partners	12 months	No. of assessment report produced and disseminate	1 assessment report produced and	Ongoing	CGD Partners

							d	disseminated		
Early warning systems/stations	1 Ward	Installation of Automatic Weather Station (AWS)	Impact assessment	5M	CGK		No of weather stations established	1 weather station established	Ongoing	CGD
Capacity Development, media strategy and institutional partnerships	County - wide	Training through radio talk shows	Gender considerations and PWD	600,000	CGK	12 months	No. of radio talk shows	50 talk shows	Ongoing	CGD
		Formation of climate change desks	Gender considerations and PWD	50,000	CGK	3 months	No. Climate change desks formed per department	10 Climate change desks formed per department	Ongoing	CGD
		Development of Media Strategies	Gender considerations and PWD	1.8M	CGK	12 months	Media Strategies developed	7 Media Strategies developed	Ongoing	CGD
		Formation of partnership networks	Gender considerations and PWD	200,000	CGK	3 months	No. of partnership formed No. of MOUs signed	10 partnership formed	Ongoing	CGD
Climate change education in school curriculum, and clubs	All wards	Sensitization of schools	Green champion clubs	1,000,000	CGK	12 months	No. of schools sensitized	50 No of schools sensitized	New	CCD
		Formation and registration of ward and village green champions	Green champion clubs	500,000	CGK	12 months	No green champions registered	100 green champions registered	New	CCD
		Empowerment of clubs	Green champion clubs	500,000	CGK	12 months	No. Clubs empowered	20 Clubs empowered	New	CCD

Energy and Mining Directorate

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

Programme Name: Energy production and audit										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Rural electrification	All wards	Installation of floodlights and electrification of dispensaries	Energy audit	50M	CGK	1 yr	No.of marketcentres, dispensariesconnected	20	Ongoing	E&M
Energy audit	County wide	Energy auditing of hospitals and other public infrastructures	Sensitize staff on energy efficiency	10M	CGK	1 yr	No.ofpublic facilities audited	3	Ongoing	E&M
Programme Name: Energy services and prospecting										
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
Energyplanning	County wide	Constitution of county energy master plan	Sensitization on SE4all	10M	CGK	1 yr	Copies of the masterplan Availed to relevant stakeholders	1	Ongoing	E&M
Programme name: Mining efficiency										
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
Inventoryof minerals withinKisumucounty	County wide	Carrying out mininginventory/GIS mappingreport	Public participation	5M	CGK	1 yr	Copiesoftheminingreportcirculated torelevant stakeholders	1	Ongoing	E&M

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

Programme Name: Energy services and prospecting										
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
Energy regulation	County wide	Inspection of retail petroleum businesses and issuance of licenses	Public participation	1M	CGK	1 yr	No. of valid licenses issued	50	Ongoing	E&M

Industrialization and Enterprise Development

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

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

Cooperative development	Mainstreaming HIV/ AIDS in cooperative	Sensitization on HIV/AIDS among co-op members	Include issues of green economy	400,000	CGK		No. of societies sensitized	100 cooperative societies		CGK
Enterprise Development	Identification and process of land ownership documents for MSEs worksites	Develop part dev. plans	Consider issues of green economy	1m	CGK		No. of part development plans	CONTINUOUS		CGK

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

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

Trade Development and promotion of fair trade practices

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

Programme Name: Trade Development and promotion of fair trade practices										
Sub-programme	Project name/Location/ Ward sub-county wide	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Entrepreneurship skills development	Business skill improvement	Training and business skills upgrading	Sensitize members on green economy	500,000	CGK	1year	No. of entrepreneurs/ business community trained	170	118	CGK
Consumer protection and fair trade practices	Verifications of weighing and measuring equipment used for trade in all the sub counties – County wide	Verifications and stamping stations setting up	Make consideration for green economy in the policy	1m	CGK	1 year	No. of weighing and measuring equipment verified	7000	4000	CGK

Table 68:Planned Capital Project 2019/2020- Trade Development and promotion of fair trade practices

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

3.1.8 Economic Planning and Development

Sector composition:

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

Vision:

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

Mission:

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

Goal:

Planning for Sustainable development

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

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

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
	Integrated Development Plan (CIDP)					
SUB-TOTAL		70M				
Tracking of results	Monitoring and Evaluation policy	1M	<ul style="list-style-type: none"> ▪ Number of policies developed 	1	Ongoing	
	Establishment County Integrated Monitoring and Evaluation System (CIMES)	40M	<ul style="list-style-type: none"> ▪ CIMES established 	1	Ongoing	
	Capacity building on monitoring and evaluation	4M	<ul style="list-style-type: none"> ▪ No. of personnel trained 	20	Ongoing	
	Monitoring, Evaluation and Dissemination County M & E progress report	100M	<ul style="list-style-type: none"> ▪ Number of reports compiled and disseminated 	1	Planned/New	
SUB-TOTAL		145M	<ul style="list-style-type: none"> ▪ 			
Grass-Roots Support Projects	Training and Capacity Building of Ward committees	40M	<ul style="list-style-type: none"> ▪ No. of Project Management Committees trained 	35	Planned/New	
SUB-TOTAL		49.2				
Institutional Capacity Strengthening	Personnel recruitment	15M	<ul style="list-style-type: none"> ▪ No. of personnel recruited and deployed 	14	Planned/New	
	Training	5M	<ul style="list-style-type: none"> ▪ Enhanced service delivery 	15	Planned/New	
SUB-TOTAL		20M				
	Total	284.2M				

3.1.9 Health and Sanitation

Sector Composition:

- Public Health
- Sanitation

Vision

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

Mission

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

Goal

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

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

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

Sub-Program	Project Name/ward/ sub county	Description Of Activities	Green economy consideration	Estimated Cost(Ksh .)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
service	County Referral Hospital						and in use			
Effective & efficient curative service	Protective Lead-Lined Gowns for Kisumu County Referral Hospital	Purchase of Lead-Lined Gowns for	Diagnostic efficiency	500,000	CGK	1 year	Lead-lined gowns purchased and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	Purchase and Installation of 2 power generators for Kombewa Hospital and KCRH	Purchase of 2 power generators for 2 hospitals	Health service delivery efficiency	6,000,000	CGK	1 year	2 power generators purchased, installed and in use	100%	Planned	Department of Health & Sanitation
Effective & efficient curative service	Purchase of Ultrasound machines in 5 sub county hospitals namely Migosi, Masogo, Lumumba, Rabuor & Gita	Purchase of 5 ultrasonographic machines for 5 sub county hospitals	Health service delivery efficiency	7,500,000	CGK	1 year	5 ultrasound machines purchased, installed and in use	100%	Planned	Health Department & Sanitation
Effective & efficient curative service	Training of 9 critical staffs in theatre services Countywide	Training of 9 nurses and clinical officers in theatre services	Health service delivery efficiency	2,500,000	CGK	1 year	9 clinical and nursing staffs trained in theatres services	100%	Planned	Health Department & Sanitation
Effective & efficient preventive and promotive	Construction of surgical complex , casualty centre in 7 county	Construction of surgical complex , casualty centre in 7 county	Social & health impact	62,000,000	CGK	1 year	7 surgical complexes and Casualties constructed	100%	Planned	Health Department & Sanitation

Sub-Program	Project Name/ward/sub county	Description Of Activities	Green economy consideration	Estimated Cost(Ksh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
e health	referral hospitals Countywide	referral hospitals					and in use			
Effective & efficient preventive and promotive health	Empowerment of Community Health workers by ensuring capacity in community health Countywide	Payment stipend and NHIF cover to 2720 community health volunteers	Social empowerment	97,920,000	CGK	1 year	2720 CHVs paid stipend and NHIF	100%	Planned	Health Department & Sanitation
Effective and efficient Curative and rehabilitative services	State of the art ambulances services to ensure free emergency services at JOOTRH	Purchase 2 state of the art ambulances for JOOTRH	Health Services delivery efficiency	200,000,000	CGK	1year	2 state of the art ambulances purchased	100%	Planned	Health Department & sanitation
Effective and efficient Curative and rehabilitative services	Improved surgical services at JOOTRH	Construct a surgical complex at JOOTRH	Health Services delivery efficiency	700,000,000	CGK	3 years	1 state of the art surgical complex	100%	Planned	Health Department & sanitation Partners
Effective and efficient preventive and promotive health	Promote Reproductive, Neonatal and child health in Kisumu Central	Purchase 1 ambulance for referral services	Health service delivery efficiency	8,000,000	CGK	1 year	1 ambulance	100%	Planned	Health Department & sanitation
Effective and efficient curative and	MRI installation and CT scan installation at KCRH and	Purchase of 1 CT scan machine at KCRH and Purchase of	Health Service delivery efficiency	200,000,000	CGK	1 year	1 CT scan & 1 MRI scan	100%	Planned	Health Department

Sub-Program	Project Name/ward/sub county	Description Of Activities	Green economy consideration	Estimated Cost(Ksh .)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
rehabilitative care services	establishment of cancer centre at JOTRH	MRI machine at KCRH								

3.1.10 Physical Planning Lands and Urban Development

Sector Composition:

- Lands and Physical planning,
- Housing and Urban Development

Vision

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

Mission

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

Mandate

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

Strategic Objectives

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

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

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

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

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

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

		Database development				control within the county.			s
Operationalization of the Valuation roll	County wide	Properties are identified and rated for their values.	10M	CGK	July 2020	Property value is determined			CGK
Development of Land Information Management System	County Wide	Collection, <i>management</i> and dissemination of <i>information</i> about <i>land</i> ownership, use and value.	15M	CGK	July 2020	<i>land</i> tenure; <i>land</i> value; <i>land</i> use and <i>land</i> development achieved.			CGK
Land Titles Processing	County wide	Land Titles Processing for county lands	10M	CGK	July 2020	Number of title deeds processed			CGK
Survey and Mapping of urban/market centers within the county.	County wide	Boundary determination and beaconing.	10M	CGK	July 2020	Market boundaries identified and beaconed.			CGK
Creation of geodetic control points within the county.	Selected parts of the county	Creation of control points for ease of reference and identification	10M	CGK	July 2020	Geodetic control points established.			CGK
Sub Total			273M						

Program name: Housing & Urban Development

Objective: Decent accommodation for the residents

Outcome: Improved decent and safe housing

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

3.1.11 City of Kisumu

Sector composition:

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

Vision

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

Mission

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

Table 72:Planned Projects 2019/2020 City of Kisumu

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
Financial management	Full automation of revenue collection		<ul style="list-style-type: none"> No. of revenue streams automated 	100%	Ongoing	Kisumu city programmes
			<ul style="list-style-type: none"> 			
	Modernize 10 minor markets within the city	10M	<ul style="list-style-type: none"> No. of markets rehabilitated /improved 	10 markets	ongoing	
	Designate, pave and mark all street parking spaces	20M	<ul style="list-style-type: none"> No. of parking slots designated and paved 	20%	Ongoing	
	Revision of city valuation roll	5M	<ul style="list-style-type: none"> Percentage of Approved valuation roll 	10%	Ongoing	
	Upgrade jua kali sheds	30M	<ul style="list-style-type: none"> Percentage of Upgraded jua kali sheds 	20%	Ongoing	
SUB-TOTAL		65M	<ul style="list-style-type: none"> 			

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
Engineering, planning and housing	Installation of surveillance cameras	20M	<ul style="list-style-type: none"> ▪ No. of cameras installed 	60	Ongoing	Kisumu City Programmes
	Installation of storm water drainage facilities within the city	40M	<ul style="list-style-type: none"> ▪ Length of drainage constructed 	20km	Ongoing	
	Installation of traffic lights	20M	<ul style="list-style-type: none"> ▪ No. of traffic lights installed 	10	Planned/New	
	Develop cycle foot path and souks	60M	<ul style="list-style-type: none"> ▪ Percentage of paved foot paths and cycle lanes ▪ Km of foot paths covered ▪ Number of souks constructed 	20%	Ongoing	
	Construction of 3 satellite bus parks	100M	<ul style="list-style-type: none"> ▪ Number of bus parks constructed 	3	Ongoing	
	Open/improve road and public infrastructure in informal settlements	400M	<ul style="list-style-type: none"> ▪ Length of new road network constructed ▪ length of drainage and walkway/ cycle paths constructed ▪ security lighting 	20%	Ongoing	
	Creation of land bank	200M	<ul style="list-style-type: none"> ▪ % of land in Land bank database 	100%	Ongoing	
SUB-TOTAL		840M	<ul style="list-style-type: none"> ▪ 			
Environment and Natural Resources Management	Relocate and improve Kachok dump-site	200M	<ul style="list-style-type: none"> ▪ Number of garbage trips 	1000	Ongoing	
	Modernize 5 recreational parks	10M	<ul style="list-style-type: none"> ▪ Number of modern parks established 	5	Ongoing	
	Develop and implement solid waste management	40M	<ul style="list-style-type: none"> ▪ Percentage of garbage evacuated 	20%	Ongoing	
	Tree planting	2M	<ul style="list-style-type: none"> ▪ No of trees planted and 	20,000	Ongoing	

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
			nurtured			
	City beautification programme/urban aesthetic (open spaces, round-about and waste land management Monthly clean-up exercise	10M	<ul style="list-style-type: none"> ▪ No. of open spaces designed and implemented planted ▪ Management planning in place ▪ No. of clean-ups held 	16.67%	Ongoing	
SUB-TOTAL		262M	▪			
Education and social services	Modernize 3 social facilities within the city	45M	<ul style="list-style-type: none"> ▪ No. of facilities rehabilitated 	3	Ongoing	
SUB-TOTAL		45	▪			
Public Health	Water, sanitation and hygiene services	5M	<ul style="list-style-type: none"> ▪ Number of latrines constructed ▪ Improved solid and liquid waste management ▪ Reduced faeco oral disease morbidity 	7	Planned/New	
	Vector and Vermin control services	15M	<ul style="list-style-type: none"> ▪ Total no. of fumigation machines procured ▪ Total no. of household sprayed and screened ▪ Total no. of premises fumigated and screened s 	20,000 households	Ongoing	
	Health infrastructure development control and public health law enforcement		<ul style="list-style-type: none"> ▪ Cemetery fenced; slaughter house renovated 		Ongoing	
		20M	▪			

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
	Total	1.232B				

3.1.12 County Assembly

Sector Composition:

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

Vision

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

Mission

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

Table 73:Planned Projects 2019/2020-County Assembly

Programme	Description of activities	Estimated cost	Performance indicators	Targets	Status	Responsibility
Infrastructure development	Purchase of land within the city (for the construction of modern County assembly and speaker's residence	150M	<ul style="list-style-type: none"> ▪ Land purchased 	1	Planned/New	County assembly
	Construction of ultra – modern assembly	112.5M	<ul style="list-style-type: none"> ▪ Percentage of construction work completed in phases 	37.5%	Planned/New	
	Construction of the speaker's residence	30M	<ul style="list-style-type: none"> ▪ Percentage of construction work completed in phases 	50%	Planned/New	
	Total	292M				

3.1.13 County Public Service Board

Sector composition:

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

Vision:

A haven of excellence in County public service delivery.

Mission:

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

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

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

3.2 Cross-Sectoral Implementation Considerations

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

3.3 Cross Sectoral Impacts

Table 75: Renewable Energy Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impacts	
Construction of Regional Bioenergy training centre	Energy	TWG/Public participation	Waste management Drainage system	EIA undertaken

CHAPTER FOUR:RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Proposed budget by programme

Table 76: Proposed budget by programme

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

Programme	Amount (Ksh.)
Early Childhood Development	762.3M
Vocational Education and Training	347.2M
NITA in partnership with CGK	9M
Water Service Provision and Management	423.8M
Irrigation and drainage	198.47M
Solid Waste Management	69.3M
Afforestation, Landscape Revegetation and conservation and Beautification of public spaces	69M
Noise and air pollution control	3.5M
Enforcement of environmental safeguard and governance process	15M
Routine maintenance and construction of new granite roads	700M
Renewable energy for sustainable development	60M
Strengthening institutional and organizational capacity on climate changes issues	320M
Green Energy strategy plan	42M
Mainstreaming climate change adaptation and mitigation	19.55M
Energy production and Audit	60M
Energy service and prospecting (Planning)	10M
Mining Efficiency	5M
Energy service and prospecting (Regulation)	1M
Industrialization and Enterprise development	131.4M
Development and promotion of fair trade practices	181.5M
Planning and policy formulation	70M
Tracking of results	145M
Administration of GrassRoot Projects	49.2M
Institutional Capacity strengthening	20M
Efficient and effective curative services	228M
Preventive and promotive health	167.92M
Curative and rehabilitative services	1.1B
General Administration-Physical Planning	120M

Programme	Amount (Ksh.)
Lands and Physical Planning	273M
Housing and Urban Development	513M
Financial management -City	65M
Engineering Planning and Housing -City	840M
Environment and Natural Resource Management-City	262M
Education and Social Services-City	45M
Public Health-City	20M
Infrastructure Development-County Assembly	292M
Infrastructure Development-CPSB	151.7M
Culture Arts Infrastructure Development	110M
Sports Infrastructure Development	546M
Preservation of Community Cultural Heritage	25M
Tourism Product Development and diversification	88M
Information and Communication	205.5M
TOTAL	10.322949B

4.2 Proposed budget by sector

Table 77: Proposed budget by sector

Sector/Sub-Sector Name	Amount (Ksh.)	Percentage
Governance & Administration	859,500,000	8.33%
County Assembly	292,000,000	2.83%
County public service board	151,700,000	1.47%
City of Kisumu	1,232,000,000	11.94%
Economic planning & development	284,200,000	2.75%
Water, irrigation, Environment & Natural resources	779,070,000	7.55%
Health & sanitation	1,495,920,000	14.49%
Tourism, Arts & culture, Arts and Sports & information	974,500,000	9.44%
Agriculture, Livestock & Fisheries	356,500,000	3.45%
Business/Trade, Energy & Industry	830,450,000	8.05%
Physical planning, lands & urban development	906,000,000	8.78%
Roads, Transport & public works	700,000,000	6.78%
Education, Technology & Human Resource Development	1,460,650,000	14.15%
TOTAL	10,322,490,000	100%

4.3 Financial and Economic Environment

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

County's Share of the National Revenue

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

County's own Share of Revenue

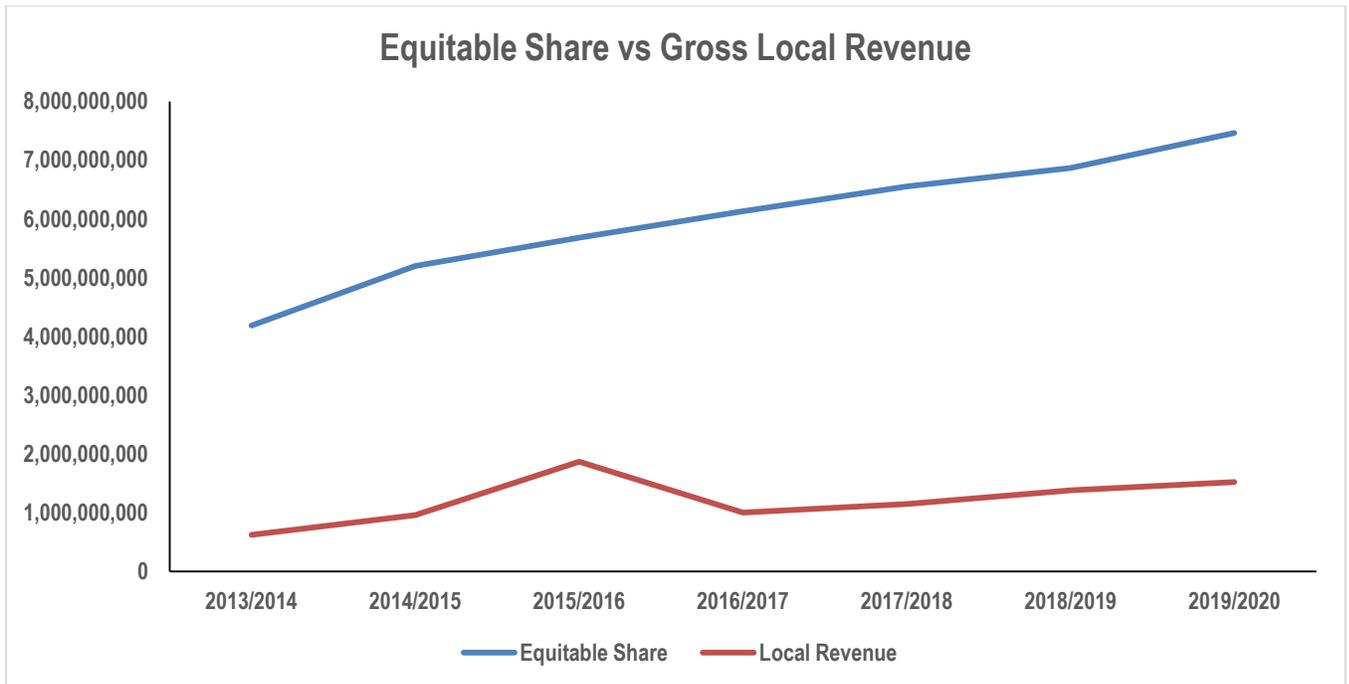
The County's own share has been pro-rated into two categories of revenue streams namely: Main revenue streams and revenue from departments. The budget estimates for the County's own share of collected revenue has varied over the years from **Kshs. 3,417,121,255** in **2013/14** to **1,500,000,000** in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

Table 78:Trend in Equitable share and Gross Revenue

FY	Equitable Share	Gross Local Revenue
2013/2014	4,185,810,118	621,861,798
2014/2015	5,200,000,000	958,209,282
2015/2016	5,681,265,569	1,868,587,022
2016/2017	6,130,158,037	1,004,043,906
2017/2018	6,553,400,000	1,148,685,296
2018/2019	6,863,788,800	1,382,567,120*
2019/2020	7,460,640,000*	1,520,823,832*

*Projections

Figure 5:Equitable Share Vs Local Revenue



County's Total Share of Revenue projections

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

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

4.4 Risks Assumptions and Mitigation measures

Table 80: Risks, Assumptions and Mitigation Measures

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

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CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

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

5.1 Modalities and guiding principles of M&E

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

5.2 Institutional Arrangement for M &E

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

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

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

At the lower level, there will be Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis.

The County M&E Unit

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

Citizenry role in M&E

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

5.3 Kisumu County Integrated M&E Structure

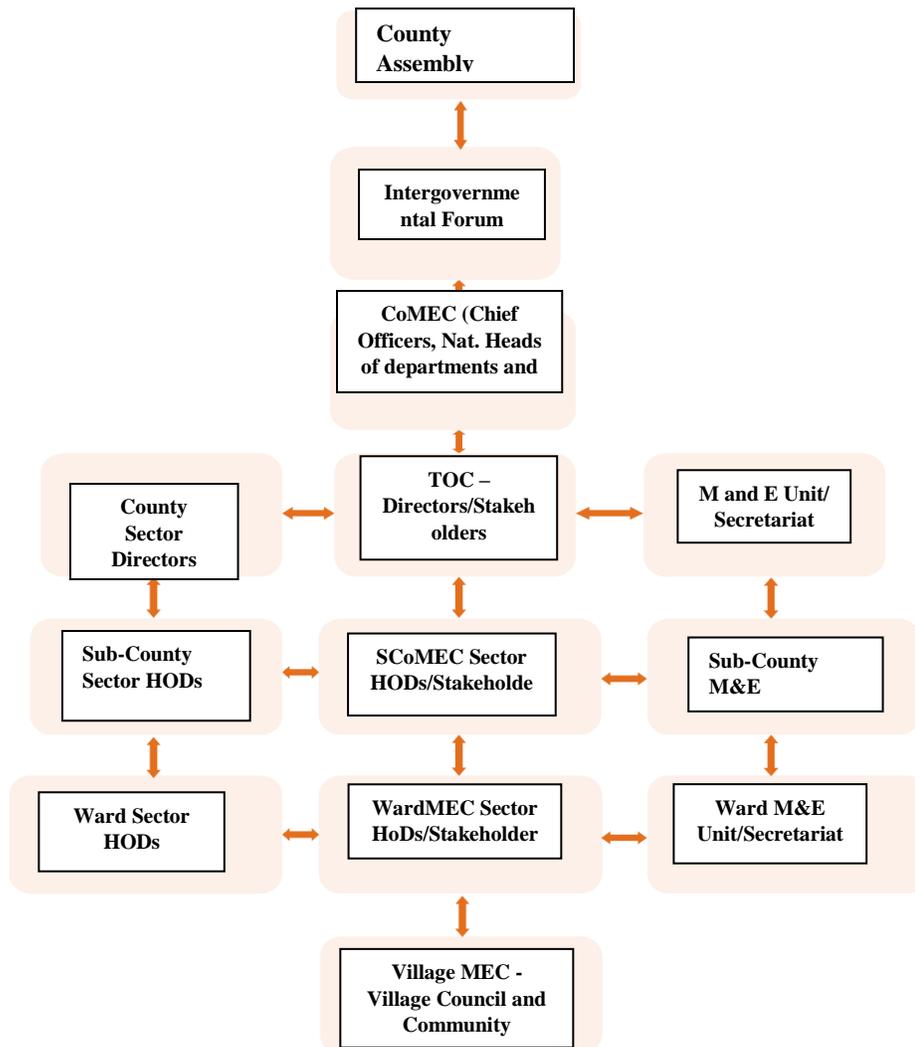


Figure 6:Kisumu County Integrated M&E Structure

5.4 Data collection, Analysis, and Reporting

The County M&E unit will collaborate with other sector working groups in formulation of indicators for tracking performance, develop data collection tools, conduct data collection and analysis. The M&E department will train and capacity builds technical leads in the departments to support in data collection, analysis and reporting. Data will be collected regularly and reports generated and disseminated on a quarterly basis which will then inform the County Annual Budget Review and Outlook Paper (CBROP), County Annual Progress Report (CAPR) and the County Annual M&E report (CAMER).

The County will strive to establish a computerized M&E platform to make the M&E processes simpler, faster, more reliable and more transparent. Through such a system, data can be made available much faster to the stakeholders. Data collection and reporting are likely to be much more efficient and the validity of data will improve.

5.5 Kisumu County M&E Performance Indicator Matrix

Table 81 M&E Matrix

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

Sector	Programme	Estimated Cost	Outcome indicators	Targets	Reporting Responsibility
	Education and social services	20M	Percentage improvement in Education and social services management in the city	20%	City
Environment & Natural Resources and Water & Irrigation	Water service provision and management	428.8M	Percentage increase in population/households with access to safe and clean water	63%	Water department
	Solid waste management	69.3M	% of sewerage coverage	18.5%	KIWASCO
	Afforestation, landscape re-vegetation, conservation and beautification of public spaces	69M	Percentage increase in tree Cover in the County and its water towers.	2.5%	Environment and natural resources department
	Enforcement of Environmental safeguards and governance processes	15M	Environmental management system in place and operational	1	Environment and natural resources department
	Noise and Air Pollution Control	3.5M	Percentage reduction in noise pollution in the County	25%	County department of Environment
	Irrigation and Drainage	198.47M	Percentage increase in area of land acreage under Irrigation.	33%	Irrigation Directorate
Health and Sanitation	Effective and efficient rehabilitative services	228M	Percentage improvement in quality of rehabilitatve sevices	20%	Health directorate
	Effective & efficient curative services	167.92M	Percentage improvement in quality of curative health sevices	20%	Health directorate
	Effective & efficient preventive and promotive health	1.1B	Percentage reduction in morbidity and mortality rates due to preventable illnesses	30%	Health directorate
Kisumu County Assembly	Infrastructure development	292M	Percentage increase in quality of service delivery	25%	County Assembly
Economic Planning and Development	Planning and policy formulation	70M	Number of planning policies developed and operationalized	1	Economic Planning and Development department
	Tracking of results	145M	% efficiency in use of resources	20%	County Monitoring and Evaluation Unit
	Grassroots projects	49.2M	Percentage reduction in poverty levels (% of population below poverty line)	9.2%	Economic Planning and Development

Sector	Programme	Estimated Cost	Outcome indicators	Targets	Reporting Responsibility
Business/Trade, Energy and Industry	Renewable energy for sustainable development	60M	Number of modern markets constructed and operational Number of SMEs receiving trade loans	200	Business, Energy and Industry
	Strengthening institutional and organizational capacity on climate changes issues	320M	Number of legal Metrology Labs constructed and operational	1	Business, Energy and Industry
	Green Energy strategy plan	42M	Percentage Implementation of County Climate Change Policy	50%	Business, Energy and Industry
	Mainstreaming climate change adaptation and mitigation	19.55M	Climate change policy in place and operational	1	Business, Energy and Industry
	Energy production and Audit	60M	Number of market centers and dispensaries access to electricity	20	Business, Energy and Industry
	Energy service and prospecting (Planning)	10M	Copies of the masterplan Aailed to relevant stakeholders	1	Business, Energy and Industry
	Mining Efficiency	5M	Copies of the mining report circulated to relevant stakeholders	1	Business, Energy and Industry
	Energy service and prospecting (Regulation)	1M	County energy master plan in place	1	Business, Energy and Industry
	Industrialization and Enterprise development	131.4M	Percentage increase in small and medium sized businesses in the county	20%	Business, Energy and Industry
	Development and promotion of fair trade practices	181.5M	Percentage increase in consumer confidence from quantity measurements in trade and trade descriptions	20%	Business, Energy and Industry
	Renewable energy for sustainable development	60M	Percentage reduction in cost of energy	20%	Business, Energy and Industry
	Strengthening institutional and organizational capacity on climate changes issues	320M			Business, Energy and Industry

Sector	Programme	Estimated Cost	Outcome indicators	Targets	Reporting Responsibility
Physical Planning, Lands and Urban Development	Lands and Physical Planning	273M	Percentage improvement in management of towns in the County	30%	Physical Planning, Lands and Urban Development
	Housing and Urban Development	513M	County spatial plan in place and operational	1	Physical Planning, Lands and Urban Development
Roads, Transport and Public works	Roads	700M	Kilometer of roads rehabilitated/ maintained	250KM	Roads, Transport and Public Works
Education, ICT and Human Resource Development.	Alcoholic drinks and control	17M	Percentage increase in mitigation against alcohol drugs and substance abuse		Education, ICT, Human Resource Development
	Betting control	8.5M	Number of public sensitization on gambling	7	Education, ICT, Human Resource Development
	Gender Youth Affairs and social services	119.65	Number of vulnerable group livelihoods improved	300	Education, ICT, Human Resource Development
	Information Communication technology	197M	Percentage increase in collaboration across the department through digital solutions	20%	Education, ICT, Human Resource Development
	Early Childhood Development	762.3M	Percentage improvement in quality and effective ECDE education	20%	Education, ICT, Human Resource Development
	Vocational Education and Training	347.2M	Number of youth equipped with relevant skills		Education, ICT, Human Resource Development
Tourism Culture, Arts and Sports	Tourism Product Development and Diversification	88M	Percentage increase in earnings from the tourism sector (Kshs)	36%	Tourism, Culture & Arts, Sports and Information & Communication
	Sports Infrastructure Development	546M	Number of sports facilities developed and maintained	22	Tourism, Culture & Arts, Sports and Information

Sector	Programme	Estimated Cost	Outcome indicators	Targets	Reporting Responsibility
					&Communication
	Preservation of Community Cultural Heritage	25M	Number of community cultural heritage sites preserved	11	Tourism, Culture &, Arts, Sports and Information &Communication
	Culture Arts Infrastructure Development	110M	Number of cultural facilities developed and maintained	2	Tourism, Culture &, Arts, Sports and Information &Communication
	Information and Communication	205.5M	Percentage increase in information dissemination on County activities.	20%	Tourism, Culture &, Arts, Sports and Information &Communication
Agriculture, Livestock and Fisheries	General Administration and planning services	15M	Percentage improvement in agricultural administration and planning	20%	Agriculture, Livestock and Fisheries
	Promotion of sustainable land use	12.5M	Number of technologies adopted in agricultural production	10	Agriculture, Livestock and Fisheries
	Agricultural productivity and output improvement	165M	Percentage increase in agricultural output/production	20%	Agriculture, Livestock and Fisheries
County Public Service Board	Infrastructure Development-CPSB	151.7M	Percentage constructed	16.7%	County Public Service Board
TOTAL		10.323B			