



COUNTY GOVERNMENT OF KISUMU

ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026-2027

THEME: Towards a peaceful and prosperous County

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE COUNTY GOVERNMENT OF KISUMU

Vision:

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

Mission:

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

FOREWORD

As we embark on the 4th year of implementing our County Integrated Development Plan (CIDP) III, I am pleased to present the Kisumu County Annual Development Plan for the fiscal year 2026/2027. This plan represents our unwavering commitment to our theme, "BUILDING FOR THE FUTURE," as we consolidate the gains made and initiate new programmes and projects to propel our county forward with an aim of building a vibrant and prosperous Kisumu County, grounded in the principles of equity, inclusivity, and sustainable development. As a result, our vision for Kisumu County remains clear and ambitious. We aim to create a prosperous, globally competitive county where all citizens enjoy high-quality lives in a clean, secure environment. This Annual Development Plan outlines our strategic approach to achieving this vision, focusing on ten key areas that will drive our county's growth and development.

From revitalizing agriculture for food security and agribusiness to promoting industrialization and a vibrant service sector, our plan addresses the core needs of our people while positioning Kisumu County for sustainable economic growth. We recognize the importance of a healthy population and have prioritized healthcare and environmental cleanliness. Our commitment to building modern physical infrastructure will enhance connectivity and stimulate economic activities across the county.

In this plan, we place a strong emphasis on human capital development through skills development and innovation. We understand that our youth are our greatest asset, and by investing in their education and creativity, we are investing in the future of Kisumu County. Additionally, we are dedicated to conserving our environment while strategically developing our lakefront for business opportunities, striking a balance between economic growth and ecological sustainability.

Our focus on providing decent housing in inclusive urban and rural settings reflects our commitment to improving the quality of life for all residents. We also recognize the importance of cultural identity and have included initiatives to promote sports, culture, and the arts, which will not only enrich our community life but also boost our tourism sector. We also appreciate that strengthening the structures of devolved governance is fundamental to achieving our development goals thus we are committed to enhancing revenue generation, ensuring the accountable use of public funds, and deepening the effectiveness of our governance systems.

For the FY 2026/2027 Annual Development Plan, the County Government of Kisumu faces an estimated resource gap of Ksh. 3.43 billion. Against a total resource requirement of Ksh. 20.74 billion, the county projects revenue of Ksh. 17.31 billion, leaving a financing shortfall that will necessitate enhanced revenue mobilization strategies, expenditure rationalization, and potential external support to bridge the gap and ensure effective implementation of development priorities.

As we move forward with this plan, I call upon all stakeholders - county officials, private sector partners, civil society organizations, and most importantly, the citizens of Kisumu County - to join hands in its implementation. Together, we can build a brighter future for our county, leaving no one behind.

Let us embrace this opportunity to shape our destiny and make Kisumu County a model of progressive, inclusive, and sustainable development in Kenya.

George O. Okongo
CECM- Finance, Economic Planning & ICT Services.

ACKNOWLEDGMENTS

The Kisumu County Annual Development Plan, 2026/2027 is a result of contribution and concerted efforts of all the members of staff of the County Government. The policy document is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012.

First, I acknowledge the valuable leadership and support of H.E the Governor and The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning and ICT Services for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the plan preparation process.

In addition, I would like to acknowledge the involvement of the Public Affairs Directorate and all those who took part in this important exercise of sensitizing members of the public on the County Planning framework. Consequently, the wealth of ideas generated have contributed immensely in formulation of this quality planning document.

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

Wilson Abiero
Ag.Chief Officer Economic Planning.

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ABBREVIATIONS AND ACRONYMNS

ADP	Annual Development Plan
APRM	African Peer Review Mechanism
ABDP	Aquaculture Business Development Project
ATC	Agricultural Training College
ASDSP	Agriculture Sector Development Support Project
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	Commission 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
LVSWSB	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
MICE	Meetings Incentives Conferences and Exhibitions
MPLS	Multiprotocol Label Switching
NAVCDP	National Agriculture Value Chain Development Project
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
SDG	Sustainable Development Goals
SDU	Special Delivery Unit
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

CONCEPTS AND TERMINOLOGIES

Baseline:	An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Blue Economy:	The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.
Development Issue:	The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.
Green Economy:	An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.
Indicator:	A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Integrated Development Planning:	The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.
Outcome Indicator:	A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.
Outcome:	An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.
Output:	Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Performance indicator:	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme:	A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.
Project:	A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance

parameters/deliverables.

Public Participation:

Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector:

Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development:

The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group:

Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target:

A result to be achieved within a given time frame through application of Available inputs.

EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2026-2027 is a policy blueprint that will guide development in the county in the 2026–2027 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and outlines the key projects and programmes that will be implemented by County government departments and agencies during the plan period. The Blueprint is divided into five chapters as follows.

Chapter One gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units. In addition, it provides information on linkage between ADP and other planning documents as well as preparation process of the ADP.

Chapter two reviews the performance of the county in terms of implementing the 2024/2025 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2024/2025 ADP, the chapter analyses strategic capital and non-capital priorities proposed; grants, benefits and subsidies; planned verses allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2026-2027 plan period. In each sector, the chapter outlines the county sectoral composition consisting of sectors' vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programmes are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. Measures to harness cross sector synergies and remedies to mitigate adverse cross-sectoral impacts of the projects where necessary are captured.

Chapter four presents a summary of the proposed budget by sector. It also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter gives resource allocation criteria; proposed budget by sector and finally risks, assumptions and mitigation measures.

Lastly, chapter five discusses the county monitoring and evaluation framework. This section contains a brief description of the M&E structure in the county, Data collection, and Analysis and Reporting mechanisms.

CHAPTER ONE
OVERVIEW OF THE COUNTY

1.0 Introduction

This section provides a brief description of the County information in terms of demographic profile; administrative and political units. It also highlights the socio-economic and infrastructural information that has bearing on development of Kisumu County. Similarly, this section presents county broad priorities and strategies as per the CIDP that will be implemented during the 2026-2027 plan period.

1.1.1 Vital Statistics

The table provides summary statistics that describe the county at a glance. These statistics have been compiled using data obtained from the Kenya National Bureau of Statistics, SCDIC, Line departments and other Government Agencies.

Table 1: Basic Information on Kisumu County

No	Indicator	Details
1.	Land Area	The County covers 2,085.9 Km ²
2.	Population	Male – 556,942; Female – 594,609; Intersex_ 23 Total 1,155,574
3.	Population Density	550 persons per Km ²
4.	Urban Population (2019)	Male – 184,020; Female – 194,669; Total 378,702
5.	Gross County Product (GCP) 2017 at 2009 constant prices	Kshs 115,125
6.	GCP at current market prices (2017)	Kshs 194,489
7.	GCP per capita (2017) at 2009 constant prices	Kshs 99,504
8.	Human Development Index	0.49
9.	Gender Development Index	0.46
10.	Poverty Index (KIHBS 2015/16)	60%
11.	National Unemployment Rate	7.4
12.	Life expectancy at birth	Male_ 58 Female_61
13.	Infant Mortality Rate (IMR)	54/1000
14.	Total Fertility Rate	4.8

1.1.2 Socio-Economic and Infrastructural Information

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

1.1.3 Position and Size

Kisumu County lies between longitudes 330 20'E and 350 20'E and latitude 00 20' South and 00 50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second

largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km² on water and 2085.4 km² land area, representing 0.36% of the total land area of Kenya's 580,367 km².

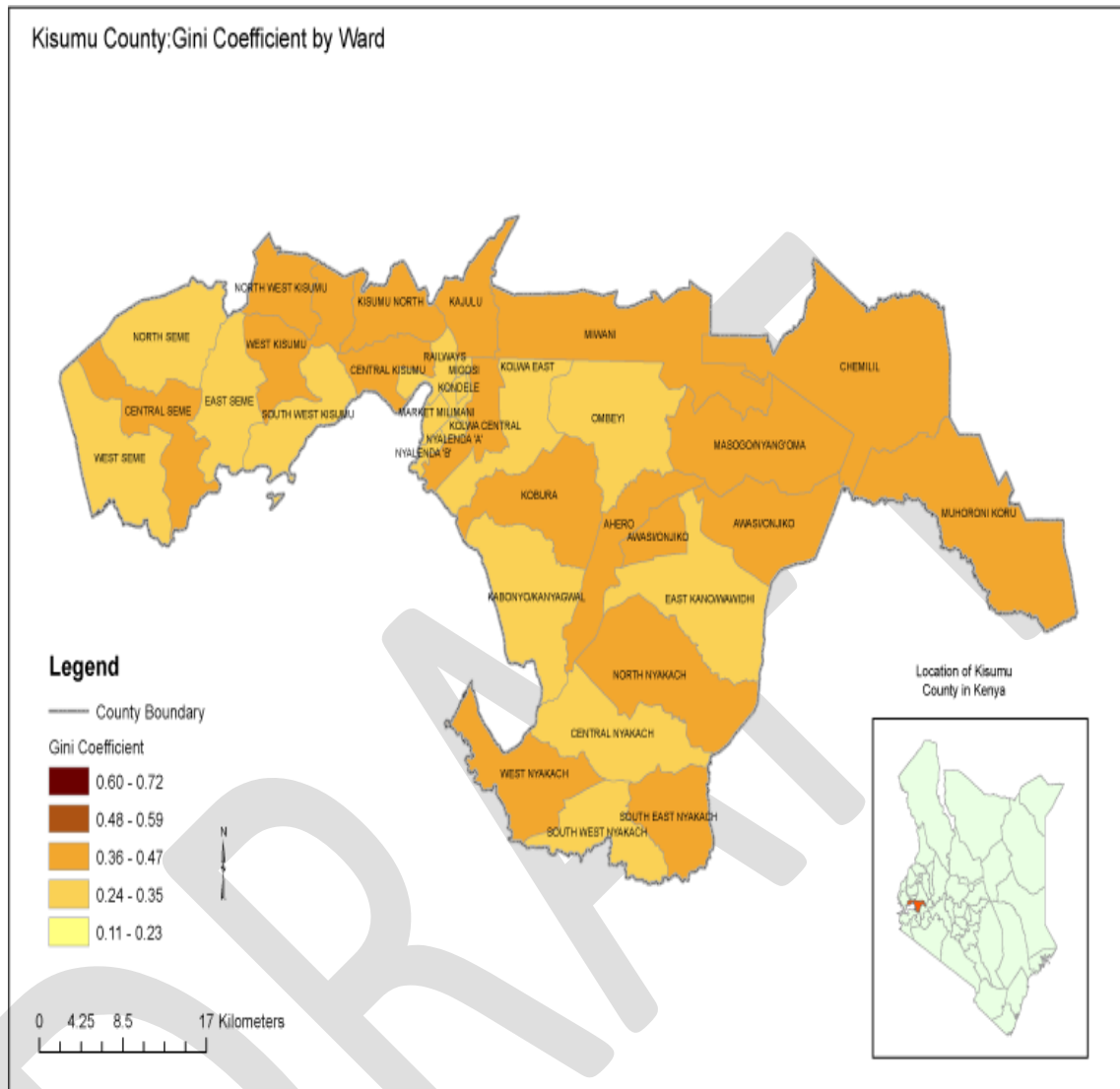


Figure 1: Administrative and Political Units

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

Table 2: Administrative and Political Units

Constituency/Sub Counties	Population (2019 Kenya Population and Housing Census)	Area in Sq. Km	County Assembly Wards
Kisumu East	220,997	141.6	Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central
Kisumu West	172,821	209.0	South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu
Kisumu Central	174,145	36.8	Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B

Constituency/Sub Counties	Population (2019 Kenya Population and Housing Census)	Area in Sq. Km	County Assembly Wards
Seme	121,667	267.7	West Seme; Central Seme; East Seme; North Seme
Nyando	161,508	446.1	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
Muhoroni	154,116	657.5	Miwani; Ombeyi; Masogo /Nyang'oma; Chemelil; Muhoroni Koru
Nyakach	150,320	326.7	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach

1.1.4 Demographic Profiles

Population size and Composition

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

Population Density and Distribution

The County's average population density according to 2019 Kenya Population and Housing Census stands at 554 per sq. kilometre against the national average of 82 per sq. kilometre. The most densely populated Sub-County as per the 2019 Kenya Population and Housing Census is Kisumu Central at 4,737 persons per square km while Muhoroni Sub-County is the least at 234 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 5,168 persons per square km while Muhoroni Sub-County will grow to 239 persons per square km given an annual population growth rate of 2.2%.

Table 3: Population Density and Distribution

Sub County	Area in Km ²	2022		2023	
		Population	Density	Population	Density
Kisumu East	141.6	236,075	1667	241,326	1704
Kisumu Central	36.8	186,026	5055	190,164	5168
Kisumu West	209.0	184,612	883	188,719	903
Seme	267.7	129,968	485	132,859	496
Muhoroni	657.5	164,631	250	168,293	256
Nyando	446.1	172,527	387	176,365	395
Nyakach	326.7	160,576	492	164,148	502

Demographic dividend

The population of the County is dominated by young people who need to be supported by those in the workforce. Three quarters of the population is under 30 years old and 43.5 percent is under 15 years, characterizes the county's population structure. This indicates that the under 15 years who are still under care of the employed population put pressure on the incomes thus leaving the working population without adequate savings for investment. The county comprises of 560,942.00 male gender and 594,609.00 female gender as shown in the figure 3 below. The county can benefit from the youthful population through investment in skillful education and training that targets entrepreneurship and job creation. Creation of meaningful job opportunities through provision of adequate investment opportunities and investment climate will translate the youthful population into a powerful workforce able positively to contribute to the county's development.

1.2 Rationale for Preparation of ADP

The Constitution of Kenya Article 220 (2) provides for national legislations that shall outline the structure of the development plans and budgets of counties. The legislation that prescribes this structure includes the Public Finance Management Act (PFMA 2012) and the County Government Act (CGA 2012). These legislations present the basis for the preparation of the development plans, which include the Annual Development Plans in the County. These plans guide prudent resource allocation and prioritization of needs to realize the County's development agenda. The Annual Development Plan 2026/27 is the **fourth** annual plan for implementation of the County Integrated Development Plan 2023- 2027.

This Annual Plan has taken into consideration the priorities set out in the fourth medium-term public participation for the implementation of the Kenya Vision 2030. The Plan also provides for cascading of the plan to the annual budget, work plan, and the performance contracts signed by all County Departments and Agencies. Figure 1, presents the linkage between the Annual Development Plan and other county and national development plans and budgets.

Figure 1:

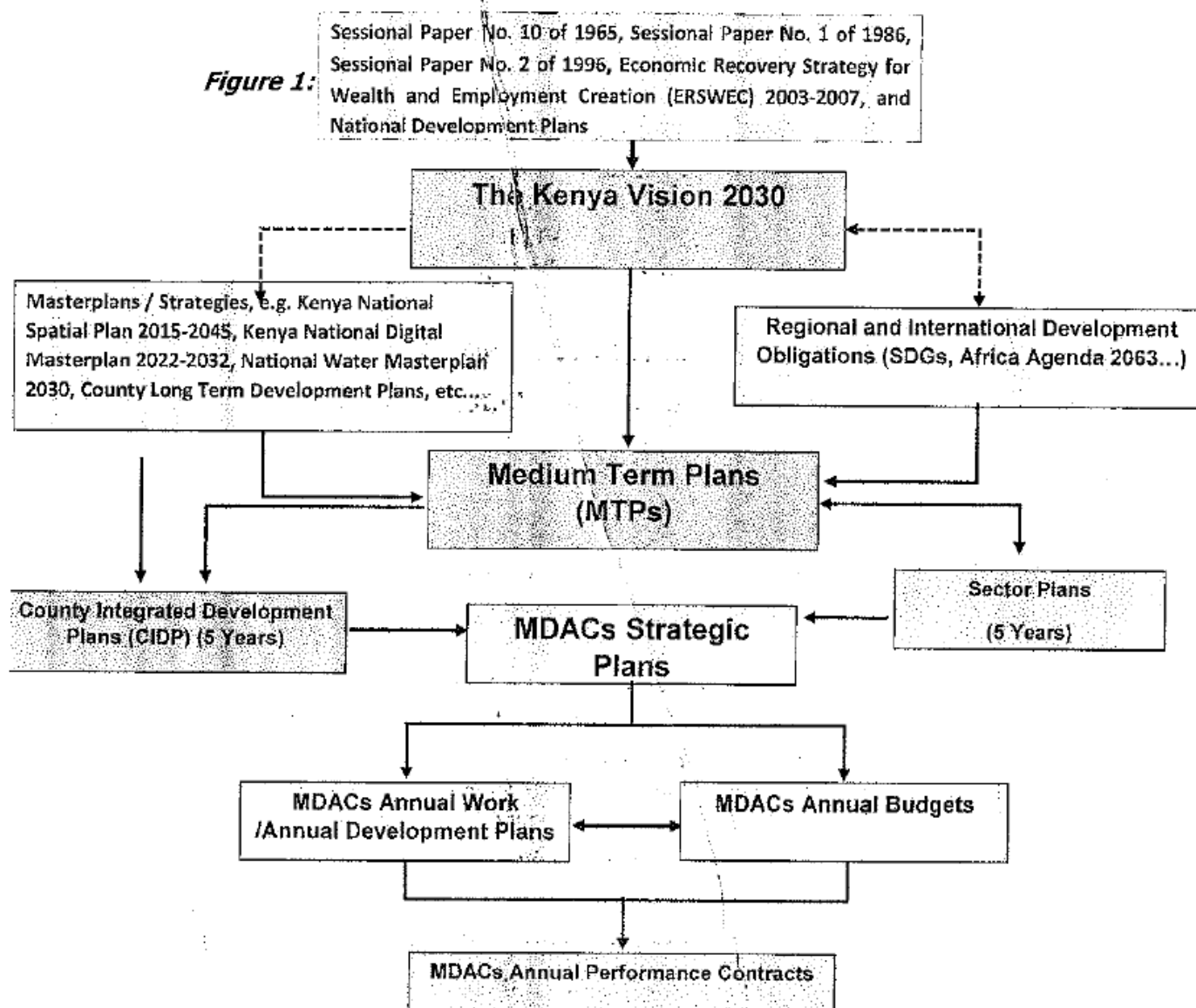


Figure 2: linkage of CADP with CIDP and other development plans

1.3 Preparation Process of the Annual Development Plan

The preparation process of 2026/2027 ADP adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data collected during public participations. Ceiling setting for every programme was established having in mind the unique needs of each ward. The deliberation findings and proposals were consolidated by the **Economic Planning Unit** and the departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was thereafter submitted to county assembly for their considerations in line with legal provisions.

CHAPTER TWO
REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP (2024/2025)

2.0 Introduction

This section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year. It further gives analysis of performance of all sector in the last FY 2024/25.

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2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This sub-section seeks to establish the linkage between the running CADP and the county budget. It further links CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 4: Analysis of allocations in 2025/26 CADP against approved County Budget 2025/26

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
Sector no 1: Lands, Physical Planning , Housing & Urban Development			
Physical and Land Use Planning	242	70	The program is considered a priority but underfunded
Physical and land use institutional structures	10	0	Budget constraints
Physical land use policy frameworks	6	0	Budget constraints
Land management system	75	106	Projection in the ADP was less than actual in the project thus increase on the annual budget
Urban management system	55	44	Budget constraints
Secure, vibrant, inclusive urban economy and livelihood	3.673	8.950	The programs were considered as priority
Sector no 2: Agriculture, Livestock, Fisheries and Cooperative Development			
Planning and Co-ordination of services	250	172.5	Was affected by the dollar rate and national treasury review
Management of stations and capital resources	70	69	The program is considered a priority during appropriation
Promotion of soil and water conservation and management	4	0.5	Inadequate O&M ceiling causing this serious under funding
Development of Crop, Livestock and Fisheries Value chains	141.7	139.5	The program is considered a priority during appropriation
Management of crop, livestock, and fish pests and diseases	36	19	
Management of agricultural advisory services	27.4	19.3	Due to inadequate ceiling given, 19.3million was settled on

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
Development of Agriculture Mechanization	24	10	Inadequate ceiling causing this serious under funding
Agriculture credit and input access	61.7	42.7	The program is considered a priority during appropriation
Development of post-harvest handling infrastructure	115	52	Inadequate ceiling causing this serious under funding
Sector no 3: City of Kisumu			
General Planning HR and Administration	7	5	More money required.
ICT	25	3	More money required.
Trade and Markets	423	425.5	Need for additional funding
City inspectorate	8	2	Under budget
City Resilience Program	5	3	Not sufficient
Public Infrastructure	317	330	Grants needed to supplement the planned expenditure
Urban Development	598	580	Inadequate budget
Housing Development	500	504.36	Inadequate budget
Environment, Natural Resource Management	233	241	Need for more resource Mobilization
Education and Social Services	19	10	Inadequate budget
City Public Health	15	5	Inadequate budget
Sector no 4: County Assembly of Kisumu			
Construction of County Assembly Head Quarters	100	100	This is an ongoing project which was expected to have been completed in the FY 2024/2025 but has delayed with a new date of completion estimated moved to FY 2025/2026.
Sector no 5: County Public Service Board			
Infrastructure Development	50	0	The project was not considered a priority.
Sector no 6: Education Technical Training Innovations and Social Services			
ECD Infrastructure development	150	109.06	While the programme was considered a priority, most incomplete ECDE structures were not factored
Provision of sustainable School feeding	30	26.2	The program was considered a priority to

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
program			increase access and retention in county ECDE Centres
Recruitment of ECDE teachers	12	41.8	The program is considered a priority during appropriation to improve quality of teaching and learning outcomes
Integration of Digital Learning in ECDE	5	0	The programme was considered a priority and partnership with EIdu will be sort
Provision of ECDE furniture	10	0	The programme was considered a priority but no budgetary allocation was factored, it would be factored in the next financial year CADP
ECDE capitation/ Purchase of Education aid and related equipment	30	27	Partnerships will be sought to bridge the difference
Formulation of ECDE Policy	5	0	The program was a priority and Partnerships will be sought to bridge the difference
Domesticate and Operationalize National Policy for Learners and trainees with Disability	5	0	The programme was considered as a priority but was not factored in the budget so partnerships and collaborations will be sought
Identification and assessment of Children with Disability (CWD)	10	0	The programme was priority though not the direct mandate of the department
Establishment of County Education Information Management System (CEIMS)	5	0	The programme is a priority and will be refactored
Monitoring of Curriculum Implementation	10	0	The program was considered a priority and the same will be factored in the next CADP
ECDE Advocacy	10	0	The programme was a priority that was to be integrated in other line programmes
Capacity Building on CBC	20	0	The programmes was a priority and will be factored in the next CADP
Bursaries and scholarships	400	305	The funding will finance both continuing scholarships and VTC scholarships.

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
ECDE creative activities	10	0	The programme is considered a priority and would be proposed for supplementary budget and will be factored in the next CADP
Recruitment of VTC trainers and Quality Assurance and Standards officers	5	10.5	The program is considered a priority to improve the quality of training and skills development
Development of VTC Infrastructure	30	17.5	Funding is inadequate since there is need for completion on stalled VTCs and construct more Workshops and classrooms
Formulation of legal and Regulatory frameworks	5	0	The programme was considered a priority and will be factored in the next CADP
Development of TVET information Management system	5	0	The programme is appropriate and it will be done through partnerships
Transfers to VTCS (VTC Capitation Grants)	100	125.5	The programme is appropriate and covered projected increment in enrollment
Supply and delivery of tools and equipment	20	39.4	Project was considered appropriate and the approved budget factors
Establishment of Innovation hubs and, or centres	20	0	The programme was considered a priority and will be factored in the next CADP
County Staff Capacity building programs	10	0	The programme was considered a priority and will be factored in the next CADP
Community awareness activities and stakeholder	20	0	The programme was considered a priority and will be factored in the next CADP
Youth Innovation Programs training activities	20	0	The programme was considered a priority and will be factored in the next CADP
Organize County innovation and exhibition Weeks	5	0	The program is of necessity to boost innovation among the youth. There is need to continuous partnerships
Sector no 7: Energy, Transport, Roads and Public Works			
Road Construction and Maintenance	1,200	1,191	Considered a priority supporting pillar of development during appropriation
Transport and Mechanical Engineering	70	28	The programme is perennially underfunded

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
Services			despite being the core support for the other programmes
Energy Production and Audit (Electricity and Petroleum)	220	94	The programme is perennially underfunded affecting maintenance of public lighting infrastructure, energy efficiency and conservation measures; and energy planning and policy development. Some programme components to be partially funded by partner.
Renewable Energy for Sustainable Development	66.4	0	Some programme components to be partially funded by partners.
Design and Supervision of Construction of Green and Sustainable County Government Buildings	-	0.5	Considered priority programme.
Sector no 8: Finance, Economic Planning and ICT Services			
Financial Administration	279.5	155.2	This allocation covers planning and statistics, M&E, ICT and Lakefront sub-programmes. However, the allocation is inadequate due to budgetary constraints.
Financial Services	1000	1,475	The previous ADP did not provide allocation for common user items such as medical insurance cover, motor vehicle insurance
Emergency		207.5	The allocation is for emergency response.
Sector no 9: Trade,Tourism,Industry and Marketing			
Trade Enterprise Development and Marketing	66	4.134	The program is considered to address how trade agreements and policies will affect local economies, benefits and challenges in different sectors within the county
Tourism And Industry	82	14.304	The program seeks to address the importance of local tourism preserving local cultures and environment
Sector no 10: Medical Services, Public Health and Sanitation			

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
Jaramogi Oginga Odinga Teaching & Referral Hospital	417	0	The Hospital was effectively elevated to a national hospital on 18 th June 2025 vide JOOTRH order
County Hospitals Projects	3,442	69	The new KCRH Hospital has not begun.
Primary Health Facilities Projects	715	100	Some facilitates were not funded and have been prioritized in the 2025-26 plan period
Pending Bills	0	113.03	Other Infrastructure and Civil Works (Pending Bill)
Sector no 11:Sports,Culture,Gender and Youth Affairs			
Sports Infrastructure	33	32	The program is considered a priority during appropriation and they were proposed by the community
Sports and Talent Development	55	0	
Culture and Art	30	47	The program were attractive and demand driven but were under costed in ADP.
Gender and Youth Affairs	145	0	
Sector no 12: Water,Environment,Natural Resources and Climate Change			
Water infrastructure development	1,830	10.7	Additional projects that were of serious necessity like procurement of the backhoe increased the budget.
Water service provision	1,129		
Sanitation service provision	302		
Solid waste management	329	453.9	
Environmental conservation	75		
Air, noise and water pollution	9		
Climate change Governance	19	260.5	Most projects were funded in collaboration with development partners
Climate change adaptation and mitigation (projects) & FLLOCA	252		
Climate information services	13.8		
Green Economy strategy projects	91		
Sector no 13: Public Service, County Administration& Participatory Development			
Infrastructure Development (Sub County and Ward Offices,KDSP II Level II funding	144	35.2	The program is vital for devolution in order to realize services closer to the people.

Planned project/programmes outlined in CADP 2025/26	Amount allocated CADP 2025/26 (KShs. Millions)	Amount allocated in the approved budget 2025/26 (KShs. Millions)	Remarks**
KDSP II Level II	0	352.5	Development funding to cut across different sectors.
Service Delivery, Policy Development	4	2	Policy development including review of the repealed policy
Public service accountability structures and feedback Management (Huduma Mashinani)	14	10	Intended at carrying out 9 accountability and feedback fora (8 sub-county for a and 1 County level forum, media and feedback documentaries)
Management of County programs, projects and activities of public service	0	0	Not funded
Strengthen Citizen's Participation in government policies, plans, policies and development agenda.	3	5	Geared towards achievement of meaningful public participation on policies and planning activities (PFM processes)
Disaster Risk Management	107.2	17	
Access to Information and Brand Visibility	69.5	15.5	
Communication staff training	3	0	
Special Delivery Unit (SDU)	19.5	3	
County Protocol	31	4.6	
Investment opportunities and resource mobilization	278	13	
Development of an Investment Portfolio/Handbook	6	4	Funded for implementation
Training of Departmental Partnerships and Resource Mobilization focal persons.	2	0	Leverage on the internal capacity to mobilize for project funding through training of focal persons. Not funded in the current budget

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 5 Revenue Performance Analysis

ITEM	Supplementary Budget 2024/2025	Actual Amount	Variance
Account Receivables	668,943,822	668,943,822	-
Opening Balance	515,170	515,170	-
Equitable share	8,405,328,573	8,405,327,540	(1,033)
DANIDA Grant	23,123,790	21,530,000	(1,593,790)
Finance Locally -Led Climate Action Plan (FLLOCA)	490,984,978	25,079,885	(465,905,093)
KISIP	850,000,000	735,000,000	(115,000,000)
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	151,515,152	68,473,624	(83,041,528)
Aquaculture Business Development Project (ABDP)	15,407,244	-	(15,407,244)
PRACTICE	37,227,907	2,931,502	(34,296,405)
Allocation for Court Fines	66,912	-	(66,912)
KDSP	656,709	-	(656,709)
KDSP II	37,500,000	-	(37,500,000)
Community Health Promoters	165,339,627	-	(165,339,627)
RMFLF	196,615,319	68,301,577	(128,313,742)
Change Maker	30,000,000	-	(30,000,000)
KABDP	21,918,919	-	(21,918,919)
IDA (World Bank Credit: Kenya Urban Support Project KUSP- Urban Development Grant (UDG)	340,394,236	-	(340,394,236)
IDA (World Bank Credit: Kenya Urban Support Project KUSP- Urban Institutional Grant (UIG)	36,634,916	32,309,300	(4,325,616)
Youth Polytechnic	7,516,000	-	(7,516,000)
Kenya Dairy Enterprise Development	400,391	-	(400,391)
NAVCDP	6,020,200	-	(6,020,200)
Transforming health centre	544,976	-	(544,976)
Equalization Fund	23,603,602	-	(23,603,602)
Total Share of National Revenue	11,510,258,443	10,028,412,420	(1,481,846,023)
LOCAL REVENUE SOURCE			
Main Revenue Streams		-	
Land Rates	581,000,000	128,241,063	(452,758,937)

Rents	63,844,894	6,183,882	(57,661,012)
Trade license fees	564,951,097	238,540,672	(326,410,425)
Bus Park Fees	307,000,000	52,192,730	(254,807,270)
Parking Fees	250,000,000	54,183,921	(195,816,079)
Reserved slot	9,000,000	6,200,000	(2,800,000)
Monthly Stickers	46,251,150	922,500	(45,328,650)
Clamping Fees	500,000	49,400	(450,600)
Market Fees	350,000,000	53,223,896	(296,776,104)
Stock Ring	5,000,000	3,149,611	(1,850,389)
CESS	27,139,013	27,361,215	222,202
Building Plans	4,000,000	31,846,149	27,846,149
Sign Board promotion	400,000,000	145,424,763	(254,575,237)
Sundry revenue	20,000,000	11,690,200	(8,309,800)
Public Health and Others	6,000,000	9,417,385	3,417,385
Sub-Total	2,634,686,154	768,627,388	(1,866,058,766)
Revenue from Departments		-	-
Health Medical Services	926,122,000	1,650,254,178	724,132,178
Agriculture, Livestock and Fisheries	8,220,606	3,146,576	(5,074,030)
Commerce, Tourism, Trade and Heritage	2,000,000	5,623,150	3,623,150
Lands, Housing and Physical Planning	159,944,340	793,850	(159,150,490)
Education, Youth, Culture and Sports	500,000	2,899,941	2,399,941
Liquor License	40,000,000	26,313,051	(13,686,949)
Environment	2,500,000	5,011,740	2,511,740
Governance and Administration	100,000	225,722	125,722
Revenue from Payroll	30,000,000	132,350	(29,867,650)
Sub-Total	1,169,386,946	1,694,400,558	525,013,612
Total Local Revenue	3,804,073,100	2,463,027,946	(1,341,045,154)
TOTAL COUNTY REVENUE	15,314,331,543	12,491,440,366	(2,822,891,177)

2.2.2 Expenditure Analysis

Table 6: Recurrent Expenditure

Department	Recurrent Expenditure		
	Allocated	Actual	Performance
Physical Planning,Lands,Housing and Urban Development	85,545,609	47,803,145	56%
Agriculture,Livestock,Food and Fisheries	60,750,665	21,457,478	35%
City of Kisumu	184,097,396	115,130,083	63%
County Assembly of Kisumu	1,002,019,672	937,511,584	94%
County Public Service Board	37,120,379	24,682,381	66%
Education, Technical Training, Innovation & Social Service	217,842,020	46,315,791	21%
Infrastructure,Energy and Public Works	82,686,040	38,082,740	46%
Finance, Economic Planning & ICT Services	1,184,595,461	809,645,674	68%
Trade,Tourism,Industry and Marketing	38,433,174	8,399,887	22%
Medical Services, Public Health and Sanitation	805,971,649	289,392,618	36%
Sports,Culture,Gender and Youth Affairs	69,398,421	51,378,761	74%
Water,Environment,Natural Resources & Climate Change	71,580,010	30,060,918	42%
Public Service, County Administration& Participatory Development	6,045,350,978	5,605,189,268	93%
TOTALS	9,885,391,474	8,025,050,328	81%

Table 7: Development Expenditure

Department	Development Expenditure		
	Allocated	Actual	Performance
Physical Planning,Lands,Housing and Urban Development	1,000,300,000	758,748,100	76%
Agriculture,Livestock,Food and Fisheries	310,399,910	164,365,589	53%
City of Kisumu	912,594,236	156,349,724	17%
County Assembly of Kisumu	100,000,000	72,212,250	72%
County Public Service Board	-	-	-
Education, Technical Training, Innovation & Social Service	255,432,000	117,659,434	46%
Infrastructure,Energy and Public Works	960,226,000	255,384,071	27%
Finance, Economic Planning & ICT Services	1,023,603,602	751,301,726	73%
Trade,Tourism,Industry and Marketing	22,800,000	6,485,471	28%
Medical Services, Public Health and Sanitation	123,650,000	51,711,737	42%
Sports,Culture,Gender and Youth Affairs	48,500,000	5,966,600	12%
Water,Environment,Natural Resources & Climate Change	626,434,321	169,454,083	27%
Public Service, County Administration& Participatory Development	45,000,000	9,792,519	22%
TOTALS	5,428,940,069	2,519,431,304	46%

2.2.3 Pending Bills

Table 8: Pending bills per sector/programme

Sector/Programme	Contract amount (Kshs.)	Amount paid (kshs.)	Outstanding balance (Kshs.)
Physical Planning,Lands,Housing and Urban Development	54,618,621.30	-	54,618,621
Agriculture,Livestock,Food and Fisheries	85,741,419.38	29,274,780.38	56,466,639
City of Kisumu	638,305,861.37	182,339,975.10	455,965,886
Education, Technical Training, Innovation & Social Service	100,298,837.67	42,398,645.86	57,900,192
Infrastructure,Energy and Public Works	489,789,631.09	117,269,951.46	372,519,680
Finance, Economic Planning & ICT Services	37,416,934.00	37,416,934.00	0
Trade,Tourism,Industry and Marketing	70,961,882.20	13,969,528.00	56,992,354
Medical Services, Public Health and Sanitation	182,360,817.73	56,519,472.63	125,841,345
Sports,Culture,Gender and Youth Affairs	25,189,315.00	16,916,127.00	8,273,188
Water,Environment,Natural Resources & Climate Change	159,762,523.00	31,445,755.00	128,316,768
Public Service, County Administration& Participatory Development	103,908,286.01	76,928,057.01	26,980,229
Total	1,948,354,128.75	604,479,226.44	1,343,874,902

2.3 Sectors Achievements in the FY 2024/25

2.3.1 Physical Planning, Lands, Housing and Urban Development

Sector Programmes Performance

Programme Name: Sustainable Land Use management						
Objective: To promote prudent use of land and natural resources						
Outcome: Improved rehabilitation and optimal use of land resources						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Physical and Land Use Planning	Physical and Land Use Planning established	No. of Land Use Plans	0	3	1	Local physical development plan for the city completed , ongoing is county spatial plan and local physical development plan Muhoroni,Katito and Kombewa
	Land use management system established GIS lab and land records.	Land use management system established GIS lab and land records	1	1	1	GIS completed in use
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held	9	3	2	Budget constrain
Physical and land use institutional structures	Liaison committees instituted.	No. of physical and land use management committees instituted	1	0	0	Technical evaluation committee for development control in place
Physical land use policy frameworks	Liaison committees instituted.	No. of physical and land use management committees instituted	1	1	1	Local physical development plan for the city
Land management system	Land bank established	No. of acreage acquired	25	100	15	Budget constraints , Land encumbrances , lack of suitable land as per specifications

	Valuation roll	Valuation roll prepared	0	1	0	Completed (court case halted implementation)
Human resource management	Technical staff recruited	No. of technical staff recruited	0	32	6	Due to budget constrain the department was not able to recruit the intended technical staff
	Staff promoted	No. of Staff promoted	40	30	20	20 staff were the only one eligible for promotion
	Staff training needs assessments undertaken	Proportion of training needs assessments undertaken	0	60	0	Due to lack of budget line in our budget , no number of staff were trained
Urban management system	Delineation of urban areas	No. of urban areas delineated	0	0	0	No budget allocation
		GIS mapping done		5	5	Target achieved
	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal board members	2	1	1	Municipal board members in place
	Infrastructural provision	No. of safe and affordable housing units constructed	0	1000	0	Ongoing construction of affordable 2440 units in collaboration with the National government
	Infrastructural provision	Kilometers of Urban roads tarmacked	35	20	15	Ongoing under KISIP 2 grant
		Length of water network constructed(Km)	55	30	25	Ongoing under KISIP 2 grant
		Length of sewer network constructed (Km)	50	30	20	Ongoing under KISIP 2 grant

		No. of public lighting done(floodlights and streetlights)	156	300	10	Target not achieved
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Status of Projects for FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Municipal headquarters, North Nyakach	Construction of office blocks	-	1	1	10M		-	Contract awarded but Delayed ground breaking due to heavy rains and flooding
Sangoro dispensary, West Nyakach	Purchase of land	-	1	1	4.6 M		95%	Awaiting processing of the title deed
Municipal headquarters ,Kombewa Municipality	Construction of office blocks	-	1	1	10M		-	Roll over project , project did not start due to land dispute headquarters between the county Government and national government
Ablution block, Kombewa Municipality	Construction of Ablution block	-			2.5 M		-	Project stalled due land dispute between County government

								and national government
ECD Centre, Kolwa Central	Purchase of Land	-	1	1	5M		95%	Awaiting processing of the title deed
Administration office , Resource center ,Kobura	Purchase of land for	-	1	1	3M		95%	Awaiting processing of the title deed
Purchase of land, Ahero Awasi Municipality	Livestock and jua kali market	-	1	1	2M		95%	Awaiting processing of title deed
Ablution block, Muhoroni/ Chemelil municipality	Construction of ablution block	-	1	1	2.5M		100%	Completed

2.3.2 Agriculture, Fisheries, Livestock Development & Irrigation Sector Programmes Performance

S/No.	Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
				Baseline	Planned	Achieved	
Programme: P301; Departmental Administration and Planning Services							
1.	Planning and Coordination Services	An enabling environment in the agricultural sector created	No. of Agricultural sector policy and legal frameworks developed	2	4	2	Inadequate allocation of funds E-Voucher policy and BMU regulations drafted
2.		PC tools into departmental activities mainstreamed	PC indicator tools mainstreamed	5	5	3	Sensitization and training on implementation of productivity metrics and STI tools not done
3.		Knowledge sharing and management enhanced	Participate or attend Consultation forums	10	5	20	Ad hoc activity
4.		Market participation and value addition for targeted small-scale farmers increased	NAVCDP project implemented	1	1	1	Funded by World Bank/IDA and GoK
5.		Aquaculture value chains developed	ABDP project implemented	1	1	1	Funded by IFAD
6.		Novel circular water-energy - nutrient systems of integrated aquaculture promoted	PrAEctiCe project implemented	1	1	1	EU funded
7.		Public finance management improved	Amount for documented and verified O&M	N/A	19,115,823	-	Delay in uploading the supplementary budget on IFMIS to enable initiating

			pending bills paid (KES)				the payment process for the pending bills
8.	Management of Stations and Capital Resources	Conducive working environment created	No. of stations maintained	41	41	41	Stationery and ICT equipment sourced, delivered and distributed
9.		Extension service delivery enhanced	No. of motorbikes purchased	-	6	26	Supported by NAVCDP
10.		Revenue generation capacity of agricultural Institutions improved	Revenue generated by departmental institutions and services (KES)		8,800,000	6,457,688	Inadequate access to operation funds and downturn in the economy
11.	Development of Human Resources	Staff leadership competencies enhanced	No. of staff attended short course management trainings	-	20	2	Supported by PrAectiCe project.
12.		Effective and efficient delivery of services ensured	Number of veterinary staff facilitated to attend CPD trainings	-	18	-	Inadequate access to funds
		Structures for YACU County Technical Advisory Committee developed	Committees established	0	1	1	Supported by GIZ-Kenya,CGK
13.		Knowledge sharing and continuous learning promoted	No. of (5) professional group meetings held	1	5	3	Inadequate allocation of funds
14.			No. of students hosted on	34	20	54	Field attachments/internships

			attachments or internships				accommodated on need basis
15.	Agriculture Sector Planning, Performance and Information Management	Individual staff and overall departmental performance improved	No. of performance management frameworks deployed	3	3	3	PAS, PC, and management meetings deployed
16.		Priority investment areas identified	Participating in delivery of planning frameworks	4	4	4	-Participated in development of ADP and CFSP -Annual Departmental work plans developed -Draft budget proposals of FY2025-2026 developed, submitted and defended
17.		Improved performance in delivery of services and projects	No. of M&Es	4	4	4	
Programme:302; Promotion of Sustainable Land Use							
18.	Promotion of Soil and Water Conservation and Management	Soil and water conservation To promote soil and water conservation promoted	No. of soil and water harvesting technologies promoted	-	35	9	Achievements supported by FLLoCA, NAVCDP and PAMOJA CBO
19.		Acreage under irrigation To reduce flooding increased	No. rivers/streams desilted	10	5	4	
20.		Small irrigation schemes developed	No. of small irrigation schemes developed	-	11	11	Eleven (11) farmers groups supported in North Seme ward

21.		Agroforestry promoted Land utilization diversified	No. of trees planted by departmental staff		6,120	5,200	200 tree seedlings and 5000 avocado seedlings supported by KWS and AFA respectively
22.		Irrigable land area increased	No. of irrigation canals opened and functional	3	3	3	
23.			No. of IWUAs registered with SDI	1	28	8	
24.		Climate change adaptation strategies promoted	No. of solar vegetable driers supplied and installed	N/A	1	-	Not delivered. Project proposed for rolling over to FY2025-2026
25.	Development of Urban, Peri-urban and Special Agriculture Projects	Adoption of UPAP technologies enhanced	No. of urban and peri-urban agricultural technologies promoted	1	5	6	Modern poultry keeping, vermiculture, BSF, Conical gardens, aquaponics, fish value addition and solar drying technologies Supported by SNV
Programme:303; Agriculture Productivity and Output Improvement							
26.	Management of Agriculture Advisory services	Agricultural extension messages and technologies disseminated	No. of farmers reached	31,444	22,400	40,909	Farmers reached through farm visits, demos, trainings and exhibitions/shows Overachievements facilitated by partners
27.		Global networks and partnerships developed	No. of foreign trips facilitated	-	2	6	An ad hoc activity 21 staff were facilitated to travel to South Korea, Germany, Tanzania, Morocco and Colombia by partners
28.		Awareness of key milestones in agricultural sector	No. of global agricultural sector events celebrated	2	3	2	World Rabies and World Fisheries Days celebrated

		development created					
29.		Adoption of modern agricultural technologies increased	Documentation of success stories	-	9	4	Inadequate allocation of funds Aquaculture success stories documented
30.		Capacity in modern agricultural technologies enhanced	Five (5) technical staff trainings in modern agricultural technologies conducted or facilitated	-	5	7	Trainings on Rice and tomato TIMPs, climate smart technologies, crop quality assurance, integrated pest management , cage fish farming, FFBS and TOT
31.			No. of farmer trainings on modern agricultural technologies	-	5	39	Overachievement facilitated by PAMOJA Trust CBO, Plan International, Syngenta Foundation and SNV
32.			No. of demos countywide		105	82	Supported by SNV and CGA
33.	Development of Crop, Livestock and Fisheries Value Chains	Commercial poultry keeping promoted	No. of Day-old-chicks delivered	-	-	3,600	Procured under FY2023-24 for Maseno ATC (2,000) and FLLOCA (1,600)
34.		Aquaculture value chain developed	No. of fish cages supplied and installed for BMUs	3	12	12	Supported by State Department of Fisheries Assembling of twelve fish cages at Paga, Ogal, Kaloka and Nyamaroka BMUs completed
		Youth capacity built on aquaculture	No. of youth capacity built on aquaculture	500	2,200	1,500	Supported by KUZA,SNV,Farm Africa,CGK
		Strengthened	No.of youth	5	30	20	Supported by

		youth-led Agricultural enterprises	reached				KIYA,GIPASE,CGK
35.		Capture fisheries value chains developed	Monitoring, surveillance & control of fish resources in sub-counties bordering the lake	-	7	2	Joint lake patrol with Coast guards and BMUs conducted in Kisumu East and Seme Sub-counties
36.		Sunflower growing promoted	Quantity (tons) of sunflower seeds distributed to farmers	-	5	3	A grant from the national government
37.		Cotton growing promoted	Quantity (tons) of certified cotton seeds distributed	2.2	15	7	A grant from the national government
38.	Management of Crop, Livestock and Fisheries Pests and Diseases	Crop and livestock pests and diseases controlled	Seasonal surveillance of strategic crop pests and diseases	8	8	8	Routine activity Quelea bird attack reported
39.			% vaccination coverage	3	75	2	-Livestock disease surveillance on 51 stock routes conducted -Strategic vaccinations conducted -Inadequate allocation of funds
40.	Development of Agriculture Mechanization	-Farm mechanization promoted	No. of tractors maintained	3	8	3	5 grounded undergoing repairs and servicing
41.		-Revenue collection through subsidized tractor services enhanced	Acreage ploughed		500	231	Inadequate timely access to fuel from delayed payment Five (5) tractors in garage
Programme:304; Enhancement of Access to Agricultural Credit and Input							
42.	Agriculture	Access to credit	No. of farmers	-	37,700	6,120	Supported by NAVCDP

	Credit Access	enhanced	registered with agricultural SACCOs				Continued mobilization of farmers to join agricultural SACCOs
43.			No. of farmers accessing financial services	-	145,000	50,850	
44.			Organize and conduct one (1) training per ward in resource mobilization and financial literacy	-	35	1	Inadequate allocation of funds
45.	Agriculture Input Access	Access to quality inputs enhanced	No. of farmers accessing certified inputs	-	37,700	16,385	Access of national fertilizer subsidy
46.			County digital platform monitored and updated	1	1	1	Database supported by NAVCDP
47.			County E-Voucher farm input support framework rolled out	-	1	1	E-Voucher framework MoU signed between CGK and Equity Bank on
48.		Use of certified seeds promoted	Quantities (tons) of rice seeds supplied and distributed to farmers	-	1	1	
49.		Access to cattle AI services enhanced	Quarterly monitoring of AI activities	4	4	4	This is a privatized service.
Programme:305; Promotion of Agricultural Market Access and Product Development							
50.	Promotion of Agribusiness	Access to markets and market information improved	No. of monthly market surveys conducted	12	12	12	Market surveys supported by NAVCDP
51.			No. of market	3	7	3	

			linkages created				
52.		Farmer organizations strengthened	No. of farmer producer organizations formed or revitalized	N/A	35	19	Supported by NAVDCP and ABDP
53.			No. of agriprenuers mentored	-	500	500	Supported by Practical Action Mentoring trainings for youths agriprenuers along chicken, tomato and groundnuts value chains across the County
54.		Agricultural incubation Centers developed	No. of agricultural incubation Centers developed	2	1	1	Pap Konam phase III works and supplies completed
55.	Promotion of Value Addition	Quality and value of agricultural products improved	No. of demos on value addition conducted/ward	10	140	31	Inadequate funds allocation
56.	Development of Post-harvest Handling Infrastructure	-Post-harvest losses of fish reduced -Fish handling hygiene improved	No. of farmer trainings on farm produce handling conducted	1	3	10	Supported by ABDP Ten (10) Small aquaculture groups (SAGs) sensitized on fish post-harvest management
57.			No. of fish beach bandas constructed	-	2	1	Jina beach fish banda completed and functional Tender on completion of Nanga beach fish banda terminated
58.			No. of landing sites constructed	N/A	4	2	-Technical support to constructed landing sites at Nanga and Kichinjio beaches by Lake Front Corporation
59.					-		

							-Two landing sites at Ogal and Asat beaches are being processed for development by ABDP with layout and SEIA reports completed
60.	Promotion of Product Safety and Quality Assurance	Service providers regulated	Categories of service providers licensed and supervised	4	4	4	Licensing and Supervision of service providers; AI, agro vets, flayers, BMUs
61.		Meat and fish food safety and quality enhanced		2	2	2	Licensing and supervision of meat and fish handling facilities.
62.			Mamboleo bovine slaughter line automated	N/A	1	-	Supply of automation equipment for bovine slaughter line at Mamboleo slaughterhouse not delivered Proposed for rollover to FY2025-2026
63.			Proportion of slaughterhouses with slaughter operations supervised	19	21	19	-Muhoroni and Chemelil slaughterhouse not operational. -Meat Inspections and certificate of transport issued to meat carriers
64.			Proportion of fish markets inspected	-	12	2	Two Fish markets inspected i.e. Muhoroni and jubilee fish markets
65.			No. of farmers sensitized on food safety handling	-	22,400	466	Supported by SNV and ABDP Inadequate allocation of funds

Status of Projects for FY 2024/25

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s) Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
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S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s) Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
1.	National Agriculture Value Chain Development Project (NAVCDP) project	All wards	Building capacity for climate resilient stronger value chains; climate-smart value chain ecosystem investments and; wide scale adoption of digital agriculture technologies	157,101,900	NAVCDP implemented: Building capacity for climate resilient stronger value chains; climate-smart value chain ecosystem investments and; wide scale adoption of digital agriculture technologies	<p>-Cumulatively 100% absorption of allocated funds FY2023-2024, KES 201,235,053 & counterpart funds FY2024-2025, KES 6,101,900</p> <p>Notable achievements.</p> <p>-180,342 farmers profiled and registered</p> <p>-35 SACCOs and 19 FPOs on-boarded</p> <p>-Three (3) marketing and 3 ecosystem investments conditionally approved, designs and SEIA on-going</p> <p>-KES 9.9M disbursed as inclusion grants to 12 SACCOs</p> <p>- Five (5) value chain strategies developed</p> <p>-245 agripreneurs</p>	157,101,900	68,473,624	43%	<p>Priority value chains; rice, tomato, cotton, dairy, and chicken value chains.</p> <p>The FY2024/2025 World Bank-IDA allocation of KES 151,000,000 is yet to be disbursed by the national treasury.</p> <p>The projects operates on a roll over funding model</p>

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s) Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
						recruited with 174 active in all wards				
2.	Aquaculture Business development Programme (ABDP)	17 project wards All wards in Nyakach, Seme, Kisumu West, Muhoroni, Nyando and Kadibo sub-counties except SW Nyakach, North Seme, Central Kisumu, Miwani, Ombeyi, East Kano/Wawidhi & Kabonyo/Kanyagwa 1 wards respectively	-Enhancing aquaculture extension service delivery through FFBSs -Promoting Cage fish farming -Promoting use of small aquaculture groups (SAGs) as collective farmers' approach -Promotion of community nutrition initiatives -Enhancing fish quality assurance -Development of fish landing sites at Ogal and Asat	15,407,244	ABDP implemented: -Enhancing aquaculture extension service delivery through FFBSs -Promoting Cage fish farming -Promoting use of small aquaculture groups (SAGs) as collective farmers' approach -Promotion of community nutrition initiatives -Enhancing fish quality assurance - Development of fish	-100% absorption of funds received and 65.4% of the allocated funds -Project activities ongoing -Ongoing with -SEIA reports completed and designs validated for land sites -Assembly of fish cages on-going at Paga, Ogal, Kaloka and Nyamaroka BMUs	15,407,244	10,080,867	67	Projects operates on reimbursement approach KES 10,080,867.60 disbursed by the State Department of Fisheries and expended -landing sites and fish cages funded by state department of fisheries at KES 360M and KES 36M respectively

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s)Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
			beaches -Supply and installation of 20 fish cages		landing sites at Ogal and Asat beaches -Supply and installation of 20 fish cages					
3.	PrAectiCe project	Kajulu, Nyalenda A&B, Miwani, East Kano/Wawidhi and Central Seme wards	-Capacity building farmers on BSF farming technology, -Raised pond technology dissemination, -Mapping and analysis of existing agro-ecological practices	28,958,204	PrAectiCe project implemented -Capacity building farmers on BSF farming technology, -Raised pond technology dissemination, -Mapping and analysis of existing agro-ecological practices	-95.7% of funds received and 31% absorption of the allocated funds -Project activities on-going	28,958,204	12,053,599	41	Projects operates on reimbursement approach KES 12,053,599.40 received from EU through CRF and KES 11,540,237.00 expended
4.	Opening of Nyakoko Bridge Kojuang'a Irrigation Stream	Miwani Ward	Site Investigation, Mapping, BoQs and procurement of DE siltation works	3,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	1 Bridge and canal opened	3,000,000	2,996,875	100	Payment process
5.	Developing of	Miwani Ward	Site	2,000,000	Site	I bridge and stream	2,000,000	1,994,380	100	Payment

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s)Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
	Gari-Kombara-Nyakoko Stream		Investigation, Mapping, BoQs and procurement of DE siltation works		Investigation, Mapping, BoQs and procurement of DE siltation works	opened				process
6.	Opening of Reru-Kasak-Oroba Stream	Miwani ward	Site Investigation, Mapping, BoQs and procurement of DE siltation works	2,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	1 Bridge and stream opened	2,000,000	1,999,995	100	Payment process
7.	DE siltation of River Oriatiko	Kolwa East ward	Site Investigation, Mapping, BoQs and procurement of DE siltation works	2,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	River Oriatiko desilted successfully	2,000,000	1,998,996	100	Payment process
8.	Opening of Kaluore - Korida irrigation in Kobura	Kobura ward	Site Investigation, Mapping, BoQs and procurement of DE siltation works	3,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	Kaluore-Korida irrigation opened	3,000,000	2,999,000		Payment process
9.	Developing	Kobura ward	Site	3,000,000	Site	Lela Ongeche	3,000,000	2,999,000		Payment

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s)Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
	and opening of canals (Lela Ongeche)		Investigation, Mapping, BoQs and procurement of DE siltation works		Investigation, Mapping, BoQs and procurement of DE siltation works	canal developed and opened				process
10.	Opening & Diking of canals (Lela-Kobura)	Kobura ward	Site Investigation, Mapping, BoQs and procurement of DE siltation works	3,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	Lela Kobura dyke developed and opened	3,000,000	2,999,000		Payment process
11.	Drainage works along Jamna stream	Miwani ward	Site Investigation, Mapping, BoQs and procurement of	3,000,000	Site Investigation, Mapping, BoQs and procurement of DE siltation works	Requisition to initiate tendering	3,000,000	3,000,000		Project appropriated in supplementary budgeting Proposed for roll over to FY2025-2026
12.	Purchase of irrigation Water pumps	North Seme ward	Supply of irrigation Water Pumps for distribution to farmers	1,000,000	Supply of irrigation Water Pumps for distribution to farmers	Water pumps purchased and distributed	1,000,000	999,510		Eleven (11) pumps delivered and distributed to farmers groups
13.	Purchase of fruit tree	SE Nyakach ward	Sourcing and supply of	1,000,000	Sourcing and supply of	Tender contracted.	1,000,000	999,900		Proposed for

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s)Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
	seedlings		Mango, Grafted Hass Avocado seedlings for distribution to select farmers		Mango, Grafted Hass Avocado seedlings for distribution to select farmers	Not yet delivered				roll over to FY 2025-2026
14.	Purchase, supply and install solar greenhouse at Bethlehem small farmers irrigation group	SE Nyakach ward	Supply and installation of solar vegetable drier	1,000,000	Supply and installation of solar vegetable drier	Tender contracted. Not yet delivered	1,000,000	999,200	99	Proposed for roll over to FY 2025-2026
15.	Supply of rice seeds	Kobura ward	Komboka rice seeds delivered and distributed to farmers	3,000,000	Purchase and distribution of certified rice seeds to farmers	Completed with one (1) tone of Komboka rice seeds delivered and distributed to farmers in Kobura ward	3,000,000	2,997,500	99	Payment process
16.	Supply of certified seeds (ALVs, Maize & sorghum)	Kajulu ward	Supply, delivery and distribution of certified crop seeds to farmers	1,000,000	Supply, delivery and distribution of certified crop seeds to select farmers	Completed with 1200 sachets (25gms) of ALVs, 300 pkts (2kg) sorghum and 350 pkts (2kgs) Maize seeds delivered and distributed to farmers in Kajulu ward	1,000,000	999,400	99	Payment process
17.	Purchase of	SE Nyakach ward	Supply and	2,000,000	Supply and	Delivery of 3000	2,000,000	1,999,500	99.5	Payment

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s) Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
	organic fertilizer		delivery of organic fertilizers for distribution to farmers		delivery of organic fertilizers for distribution to select farmers	sachets (125gms) of soil conditioner completed				process
18.	Supply of certified sunflower seeds	Muhoroni/Koru, Chemelil/Tamu, Ombeyi, Miwani, Masogo/Nyangoma, Central Kisumu, Awasi/Onjiko, Kabonyo/Kanyagwa I, East Kano/Wawidhi, Nyalenda A, Kolwa Central & Railway Ward	Seeds supplied to target farmers	N/A	-	Over 3000 Kgs of sunflower seed distributed to farmers across the county				Sunflower seeds a grant from the national government
19.	Agriculture shed net	North Seme ward	Requisition has been done	1,200,000	Supply and installation of shed net	Requisition to initiate tendering done	1,200,000	1,200,000	100	Project appropriated in the supplementary budgeting Proposed for roll over to FY 2025-2026
20.	Completion of Pap Konam ATC	County H/Qs (West Seme ward)	Construction of ATC Pap Konam	20,000,000	Procure civil works for completion of the phased	Phase III civil works completed	20,000,000	19,998,600	99	Payment process

S/No	Project Name	Location	Description of activities	Estimated Cost as per CADP	Targets	Achievement(s)Status	Contract sum	Actual cumulative(ks h)	Status (%)	Remarks
					construction of ATC Pap Konam					
21.	Completion of Nanga Fish Banda	East Seme ward	Construction of Nanga Fish Banda	2,000,000	Procurement of civil works for completion of construction of Nanga fish beach banda	Tender terminated	2,000,000	1,994,960	99	Proposed for roll over to FY2025-2026
22.	Construction of Beach Banda at Tok Teko Jina Beach	SW Kisumu ward	Construction of Jina Fish Banda	2,000,000	Procurement of civil works for construction of Jina fish beach banda	Completed	2,000,000	1,999,500	99	Payment process
23.	Rehabilitation of Mamboleo Slaughterhouse (Equipment)	County H/Qs (Kajulu ward)	Rehabilitation of Mamboleo Slaughterhouse	10,000,000	Supply of bovine slaughter line automation equipment for Mamboleo slaughterhouse	Tender contracted Not yet delivered	10,000,000	9,800,000	98	Proposed for roll over to FY 2025-2026

2.3.3 City of Kisumu Sector Programmes Performance

Programme Name: General Planning HR and Administration						
Objective: To strengthen the legal and administrative framework to facilitate achievement of City mission						
Outcome: Operational Management Structure within the City						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	0	1	0	Inadequate Budget allocation
Designate, pave and mark all appropriate street parking spaces	Inventory of parking spaces designated and paved	No. of street parking spaces designated and paved	0	0	0	Function is still with the County Executive
Programme Name: ICT						
Objective: To leverage ICT solutions to improve service delivery and communication						
Outcome: Improved efficiency in service delivery through integration of ICT						
Develop an Integrated City Network Infrastructure	Integrated City network system	Seamless integration of VOIP, LAN, WAN and CCTV	20%	50%	0	Inadequate budget
Improve and expand Data Warehousing	Enhanced data warehouse system	No. of servers connecting to the data center No. of MDAs utilizing data center	20%	30%	0	Inadequate budget

Develop a dynamic and interactive city website	City website	No. of services listed on website	33%	30%	-	Need for more fund to fully upgrade city website.
		No. of clients accessing website	100%	-	-	Need for more fund to fully upgrade city website
		Updated information on city website	100%	-	-	Need for more fund to fully upgrade city website
Programme Name: Trade and Markets						
Objective: To improve the trading environment by modernizing and rehabilitating 7 markets within the city						
Outcome: Improved trading environment in city markets to enhance revenue and welfare of traders						
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Improved revenue and service delivery	No. of markets rehabilitated/improved	0	2	0	Was a donor funder project. No disbursements to date.
		No. of traders resettled	-	-	0	”
		Revenue generated	-	-	0	”
Improve 5 minor Markets within the City	Improved revenue and service delivery	No of markets renovated	5	4	1	Inadequate funds for the remaining 3 markets.
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders	1	-	0	”
Complete, equip and commission Rotary Youth Innovation Centre	Rotary Youth Innovation Centre	No. of Youth Innovation Centres	1	1	1	Fully Equipped and operational
Programme Name: City Resilience Programme						
Objective: To develop and implement Kisumu City Resilience Strategy						
Outcome: Enhanced resilience						

Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports	No. of Resilience Strategy documents	0	1	0	Insufficient Budget to do the work
Programme Name: City Inspectorate						
Objective: To strengthen and streamline operations of the city directorate of Inspectorate						
Outcome: Inspectorate strengthened						
Strengthen the institutional and operational capacity of the directorate	Strengthened Institutional capacity	Number of staff	73	50	37	More officers are still need to achieve the desired capacity.
		Number of facilities provided	1	1	0	”
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws	0	1	0	No budget allocation.
Programme Name: Public Infrastructure						
Objective: To develop and maintain the City Public infrastructure by 50% within the city in the next 5 years						
Outcome: Improved infrastructure orderly development within the City						
Enhance security through surveillance cameras	CCTV cameras installed No. of technicians trained for operations and maintenance	No. of cameras installed	16	50	0	The tender was floated, No response from bidders. Thus, will be budgeted.
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed	1155m	200m	253	Additional Emergency funds to the City allowed for extra Construction works.
		Length of drainage maintained	60km	100km	37.75Km	31.8 planned for the Financial next Year to achieve the target.
Installation of traffic lights	Traffic light installed	No traffic lights installed	0	3	0	Inadequate Budget Allocation
Development of integrated non-	Developed integrated non-motorized transport	No./length of NMT corridors	0	10KM	0	Under KUSP II for non-

motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	network					disbursement of funds.
		No. of paved foot paths and cycle lanes	0	5	0	Under KUSP II for non-disbursement of funds.
		No of boda boda sheds	0	3	0	Under KUSP II for non-disbursement of funds.
		No. of streetlights	0	20	0	Under KUSP II for non-disbursement of funds.
		No. of street benches	0	25	0	Under KUSP II for non-disbursement of funds.
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km)	Improved road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards	length of new road network constructed	17.4KM	15	10.7	Done under KUSP II
		length of drainage and walkway/cycle paths constructed	64.74	20	20.4	Done under KUSP II
		Security lighting	1.46	2	9	Done under KUSP II
		Improved quality of road, access and	0	2	2	Done under KUSP II

		Functionality.				
Enhance security and trading by providing and maintaining well-lit market spaces and neighborhoods	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighborhoods – Manyatta Arab, Nyalenda A & B	13	15	7-Instaled 16-Maintained	Done to completion with the budget available.
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	KP&LC street lights substituted by solar	No of KP&LC street lights substituted by solar	25	30	0	No budget allocation
	Streets fitted with solar street lights	No of streets fitted with solar street lights	35	10	0	No budget allocation
	Improved street Security.	No. of street lights	15	30	5	Inadequate budget
	Extended business time on street activities	Extended business time on street activities	0	0	0	No budget allocation
Programme Name: Urban development						
Objective: To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan in the next five years						
Outcome: The City plan (LPLUDP) implemented						
Establishment of city Land Banking programme	Land inventory	Acreage of land acquired	0	4	0	No budget Allocation
Establish Land Information Management System	LIMS established	No. of LIMS established	0	1	0	No budget Allocation
A detailed land survey to map out land for wayleaves and for the provision of infrastructure service	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	0	1	0	Planned for FY 2025/26

Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	Number of level 3 Health Centers	0	3	0	Under the Department of Health-CGK
	Development of a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public park	0	2	0	Constrains of Land-Ownerships
	Development of strong social facilities with modern health facilities at Nyamasaria	Number of social facilities	0	1	0	Not Budgeted.
	Market upgrading of Kisian market with high service infrastructure	Number of markets upgraded	0	1	1	Done Under ESP
	Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian	Number of KM constructed.	0	6.79 km.	10.7	Need to upgrade more roads
	Construction of Stadium at Chiga	Number of stadiums	0	1	0	No budget Allocation
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	1	1	0	No budget Allocation
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice foe Car-Free Days	No. of days gazzeted	0	0	0	Awaiting approval from the County Assembly for KSMP
Lake front development	Plans and detailed designs	No. of plans and designs approve	0	1	0	USD 750,000 Secured from AFDB for feasibility study.

		Public infrastructure constructed along the lakefront	0	1	0	Awaits feasibility study
Programme Name: Housing Development						
Objective: To improve access to affordable decent housing for the residents of Kisumu City						
Outcome: Improved access to decent affordable housing						
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates for possible intervention -Proposed 4 storey apartments	No. of housing units Renovated. Revenue from City estates	0	48	0	No Budget allocation
To develop and implement a housing 127 management information system for the city	City Housing Management information Systems	Updated city-wide housing database	0	1	0	No Budget allocation
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioner	0	1	0	In process.
Programme Name: Environment and Natural Resources Management.						
Objective: Environmental and natural resources management within the City in five years						
Outcome: Sustainable management of the city environment and natural resources						
To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Recreational parks renovated	No. recreational parks renovated within the City (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical	8	5	5	Maintenance is done through leased private developers for the city

		Gardens rehabilitated and commissioned				
Review and revamp City solid waste management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategy	0	1	0	No budget
Implement a circular economy through enhancement of Solid Waste value Chain	Implemented a circular economy through enhancement of Solid Waste value Chain	No. Updated database for waste actors	1	1	1	City has well updated database for the Waste Actors
		No. of MRFs & recycling enterprises operational	1	1	1	Fully operational MRF
		No. of Inventory for waste actors	1	1	1	
		No. of Operations manual for MRFs	1	1	1	
		No. of Capacity building & awareness creation reports	1	57	41	Achieved through collaboration with other stakeholders
		No. of Inventory of assorted SWM plant and equipment procured	0	65	65	Total 65 (different Equipment purchased) Wheelbarrows Waste Skips Ballers Shredder
Accurate and reliable SWM data for effective planning for waste service delivery	Weigh bridge installed at Kasese Data capture tools for generation points and intermediate stations	Reports on SWM data	0	1	0	No budget for installation of weigh leaves at Kasese
Implement City Greening initiative	Work plan	Number of work plans	1	1	2	Effectively used during the Financial Year.

	Trees planted	No. of trees planted	-	150,000	90,300	Need for more funding to achieve the target.
	City Greening Day gazzeted Monthly reports Tracking sheets	Number of City Greening Day gazzeted Monthly reports Tracking sheets	0	1	1	10 th of Every month set as cleaning and greening day within the City.
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazzeted	0	1		
		No. of disused quarries inventoried				
Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces	Approved designs PPP agreements Inventory of areas for beautification	No. of open spaces designed and implemented planted	0	1	0	Beyond city scope. However progresses is being made in collaboration with various key stakeholders
		Number of Management plans	0	1	0	Plans review & development are under way.
Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects	Domestication of environmental policies and laws Capacity building for surveillance and compliance monitoring Regulation of excessive noise Air quality monitoring	No. of By-Laws	0	0	0	Inadequate budget
		Noise enforcement reports.	3	2	10	Need for more enforcement on the

						implementations
		Air quality monitoring report	1	1	1	Need for more enforcement on the implementations.
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	3	4	5	Sensitization organized in collaboration with other stakeholders
Programme Name: Education and Social Services						
Objective: Improve access to quality education and social services within the City of Kisumu						
Outcome: Improved educational and social services to residents of Kisumu						
Modernize 3 social facilities within the city	Community halls rehabilitate	No. of facilities rehabilitated	2	2	0	Not Budgeted for
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report	No. of key stakeholder engagements	0	2	0	Not Budgeted for
		No. of domesticated instruments	0	1	0	
		No. of partnership arrangements	0	1	0	
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center	No. of vocational training centers	0	2	0	
	Students enrolled for vocational training	No. of students enrolled			0	
Programme Name: City Public Health						
Objective: Increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years						
Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases						
Improve, expand and maintain the existing city cemetery and crematorium and establish new ones.	Cemeteries and crematoria	Number of Cemeteries and crematoria	0	1	0	Not budgeted

Renovate and maintain the City slaughterhouse	Slaughter house operational	Renovated slaughterhouse	1	1	0	Inadequate funds for further renovations.
		No. of butcher men using the facilities			0	
Improve vaccination of international travelers and food handlers' medical examination	Improved vaccination of international travelers and food handlers' medical examination	No. of travelers vaccinated	1	2		
		Revenue from clinic services				
		No. vaccine vials Consumed				
		No. of food handlers vaccinated				
		Food handlers certificates issued				
		No. of food handlers undergoing laboratory test				
Improve vector control services	Improved vector control services	Number of premises sprayed	8,000	12,000	700	Insufficient funds for facilitation

Status of Projects FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of box culvert-City	construction of box culvert at Obambo primary school	5,000,000	1	1	4,916,657.70	4,916,657.70	100%	complete
completion of Kaloleni social-City	Part payment for completion of Kaloleni social hall in Shaurimoyo/Kaloleni	27,000,000	1	1	12,165,732.20	12,165,732.20	48%	Ongoing
Protection works of the offices-City	protection works of the offices(Front office)creation of public waiting area	4,500,000	1	1	4,427,112.70	4,427,112.70	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rehabilitation of city courts-City	Rehabilitation of city courts	5,000,000	1	1	4,995,674.30	4,995,674.30	100%	Complete
Routine maintenance -City	Routine maintenance of Elsamy to tunnel junction road	3,000,000	1	1	2,831,108.85	2,831,108.85	100%	Complete
Opening and improvement of Road-City	Opening and improvement of Rumo Kitam through Kamoi access road in South West	3,000,000	1	1	2,919,574.98	2,919,574.98	100%	Complete
Opening and construction-Railways	Proposed opening and construction of Mbita access road	3,000,000	1	1	2,947,939.30	2,947,939.30	100%	Complete
Unclogging and opening of drainage works-City	Unclogging and opening of drainage system along Poly view estate -shalom market	2,000,000	1	1	1,798,719.20	1,798,719.20	100%	Complete
Repair and replacement of drainage slabs-City	Final payment for repair and replacement of drainage slabs	10,000,000	1	1	3,274,624.90	3,274,624.90	30%	complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Repair and replacement of drainage slabs-City	Part payment for repair and replacement of drainage slabs	10,000,000	1	1	5,928,591.80	5,928,591.80	70%	Ongoing
Greening and beautification -City	Greening and beautification of city	5,000,000	1	1	4,990,320.00	4,990,320.00	100%	Complete
Floodlight Maintenance- Kaloleni	Floodlight at nubian estate	2,000,000	1	1	1,999,177.95	1,999,177.95	100%	Complete
Construction of culvert- City	Proposed construction of a Double twin culvert between SDA-Bonde road	1,500,000	1	1	1,404,104.37	1,404,104.37	100%	Complete
Road maintenance-City	Maintenance of Kajoram capital-st john road	2,000,000	1	1	1,991,594.00	1,991,594.00	100%	Complete
Desilting and unclogging -City	Desilting and unclogging of drainages along Anjejo Gorofa Chafu	2,400,000	1	1	2,151,757.08	2,151,757.08	100%	Complete
Desilting and unclogging works-City	Unclogging of drainages along Obola Afya Maua	2,500,000	1	1	2,392,862.48	2,392,862.48	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Unclogging works-City	Opening of call box St Luke through to St Andrews Road	3,000,000	1	1	2,785,180.00	2,785,180.00	100%	Complete
Desilting works-City	Desilting of River Mahenya	3,000,000	1	1	2,867,460.00	2,867,460.00	100%	Complete
Desilting works-City	Desilting of Mamboleo show ground drainage	3,000,000	1	1	2,863,279.17	2,863,279.17	100%	Complete
Dredging works-City	Dredging of River Auji	3,000,000	1	1	2,992,356.30	2,992,356.30	100%	Complete
Desilting works-City	Desilting of River Kisat	2,000,000	1	1	1,939,021.20	1,939,021.20	100%	Complete
Drainage opening and stone pitching -City	Drainage opening and stone pitching of Manyatta Arabs road	2,500,000	1	1	2,246,766.38	2,246,766.38	100%	Complete
Opening and murraming -City	Opening and murraming of Anyange-Nyaori-Andhoga-Nairobi road	2,000,000	1	1	1,998,663.82	1,998,663.82	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Unclogging works-Kajulu	unclogging drainage of Dunga Nanga	1,500,000	1	1	1,492,504.10	1,492,504.10	100%	Complete
Drainage works-Kaloleni/Shaurimoyo	Completion of Nubian drainage	1,500,000	1	1	1,490,363.94	1,490,363.94	100%	Complete
Supply of solar lamps-Kaloleni	Provision for solar lamps for small scale traders	1,500,000	1	1	1,484,580.00	1,484,580.00	100%	Complete
Desilting works-Kaloleni/Shaurimoyo	Desilting of Ogwang-Kisian River	2,000,000	1	1	1,977,243.11	1,977,243.11	100%	Complete
Road Construction-Kaloleni/Shaurimoyo	Proposed grading ,gravelling and culverting Kagai- Judea- two bridges access road	4,000,000	1	1	3,989,205.05	3,989,205.05	100%	Complete
Consruction works-Kaloleni/Shaurimoyo	Construction of modern washrooms used externally at city of Kisumu offices	5,000,000	1	1	4,517,481.00	4,517,481.00	100%	Complete
Road Maintenance-Central Kisumu	Rehabilitation of Lake hood access road	2,000,000	1	1	1,946,256.25	1,946,256.25	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Routine and spot maintenance -South West Kisumu	Proposed routine and spot maintenance of tunnel Got Otuchi Kasolo sunspot through to Kondele Posta	3,000,000	1	1	2,995,347.00	2,995,347.00	100%	Complete
Grading and gravelling-South West Kisumu	Proposed grading and gravelling from Otonglo to Ranguma residence	3,000,000	1	1	2,898,664.05	2,898,664.05	100%	Complete
Unclogging works-South West Kisumu	Unclogging of drainage along Gudka-Koyango-Sije road	2,000,000	1	1	1,826,596.90	1,826,596.90	100%	Complete
Desilting works-Kolwa Central	Desilting of Kaleo Mugruk	2,500,000	1	1	2,488,339.20	2,488,339.20	100%	Complete
Unclogging works-Kolwa Central	Unclogging of drainage system along Tom Mboya Labour College Ring road	2,000,000	1	1	1,782,025.60	1,782,025.60	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rehabilitation of road network-Kolwa Central	Rehabilitation of road network within Nyalenda Estate	3,000,000	1	1	2,936,122.40	2,936,122.40	100%	Complete
Desilting works-Central Kisumu	Desilting of Kabwao Kambuya River	1,500,000	1	1	1,496,653.75	1,496,653.75	100%	Complete
Maintenance of Access road-Nyalenda A	Maintenance of Kajoram-Kajobita-st john access road	5,000,000	1	1	4,981,994.80	4,981,994.80	100%	Complete
Construction of toilet-Kondele	construction of toilet at Kondele ECDE	2,000,000	1	1	1,991,115.20	1,991,115.20	100%	Complete
Gravelling and murraming works-Kondele	Gravelling and murraming of skyway shule road	2,000,000	1	1	1,990,255.21	1,990,255.21	100%	Complete
Desilting works-Nyalenda B	Desilting of Nyamasaria	2,000,000	1	1	1,851,867.50	1,851,867.50	100%	Complete
Desilting works-City	Desilting of Riat to Lake basin	3,000,000	1	1	2,844,707.70	2,844,707.70	100%	Complete
Drainage works-Market Milimani	Proposed drainage works along united	2,000,000	1	1	1,853,817.46	1,853,817.46	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
	mall through to Patel moi stadium road							
Drainage works-Market Milimani	Opening and repair drainage system along Kilimani hospital - xaverian school to Franco Villa	2,000,000	1	1	1,973,490.39	1,973,490.39	100%	Complete
Desilting works-City	Desilting of Dago Upstream	2,000,000	1	1	1,793,006.78	1,793,006.78	100%	Complete
Maintenance of Floodlight-City	Maintenance of floodlights in Kisumu City	1,500,000	1	1	1,188,082.61	1,188,082.61	100%	Complete
Road construction works-City	opening ,grading , gravelling and culverting of Carwash police station -life pool Ogango road	4,000,000	1	1	3,910,947.87	3,910,947.87	100%	Complete
Road construction works-South west Ksm	Murraming and grading of Otodo Rota access road	4,000,000	1	1	3,432,931.00	3,432,931.00	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Drainage works -Milimani	drainage works along St Annes Guest house	2,000,000	1	1	1,992,158.96	1,992,158.96	100%	Complete
Drainage works -Milimani	improvement of drainage system along Shammah hotel Milimani	2,000,000	1	1	1,967,636.94	1,967,636.94	100%	Complete
Drainage works-City	opening and repair drainage system along pipeline	3,000,000	1	1	2,896,229.99	2,896,229.99	100%	Complete
Upgrading of Bus park-Kolwa Central	Proposed upgrading of Nyamasaria bus park stall phase 1	20,000,000	1	1	7,544,444.76	7,544,444.76		ongoing
Drainage works-Kondele	Drainage systems along police Dog Pefa church	2,000,000	1	1	1,816,138.00	1,816,138.00	100%	Complete
Grading and gravelling-City	Proposed grading and gravelling from Rainbow Ranguma residence to together church	4,000,000	1	1	3,848,631.19	3,848,631.19	100%	Complete
Drainage works -Milimani	repair of drainage work along Museum view road	2,000,000	1	1	1,978,414.80	1,978,414.80	100%	Complete

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rehabilitation of Dunga Jetty-City	Rehabilitation of Dunga Jetty	2,000,000	1	1	1,934,192.40	1,934,192.40	100%	Complete
Unclogging works-Railways	Unclogging and drainage opening of Paramount access road	2,000,000	1	1	1,971,543.75	1,971,543.75	100%	complete
Drainage works-City	Drainage opening from Avenue to Kisumu Boys	2,000,000	1	1	1,902,108.90	1,902,108.90	100%	Complete

Proposed murraming and culverting of-Migosi	Proposed murraming and culverting of Hotel 25 to Migosi	3,000,000	1	1	2,837,930.90	2,837,930.90	100%	Complete
Floodlight-City	Floodlight at Mzalendo	2,000,000	1	1	1,997,556.67	1,997,556.67	100%	Complete
Opening. Grading ,gravelling-Manyatta B	Opening. Grading ,gravelling and culverting of Wells Amimo Bridget road	4,300,000	1	1	4,108,992.24	4,108,992.24	100%	Complete
Desilting works-Kisumu west	Desilting of Kogello Stream	1,200,000	1	1	1,181,449.85	1,181,449.85	100%	Complete
Drainage works-Market Milimani	Opening of drainage and stone pitching works along Fhok-Rotary school through to children remand	3,000,000	1	1	2,995,305.02	2,995,305.02	100%	Complete
Desilting works-Migosi	Desilting of Gorofa chafu to Carwash drainage channel	2,000,000	1	1	1,877,668.80	1,877,668.80	100%	Complete
Proposed grading and gravelling-Kajulu	Proposed grading and gravelling of access road at Point Mamboleo	1,000,000	1	1	924,691.05	924,691.05	100%	Complete

Desilting works-Nyalenda B	Desilting of Uhuru /Aleura	2,000,000	1	1	1,975,143.00	1,975,143.00	100%	Complete
Migosi	Renovation of stalls at Migosi market	4,000,000	1	1	3,999,849.00	3,999,849.00	1.00	complete
Kajulu	Floodlight at Riat Market in Ong'adi	2,000,000	1	1	1,998,680.25	1,998,680.25	100%	Complete
Desilting works-Nyalenda A	Desilting and maintenance of river Auji	1,500,000	1	1	1,057,020.00	1,057,020.00	100%	Complete
Kaloleni/Shaurimoyo	Floodlight at Kibuye estate	2,000,000	1	1	1,994,983.05	1,994,983.05	100%	Complete
Kisumu Central	Completion of Riat market	6,000,000.00	1	1	5,651,079.20	5,651,079.20	100%	Complete
Supply and erection of floodlight-Nyalenda B	Supply and delivery of floodlight at Oboch	2,000,000	1	1	1,998,561.75	1,998,561.75	100%	Complete
Road Maintenance-Kaloleni/Shaurimoyo	Maintenance of Shauri Moyo secondary school Arina AIC Road	3,000,000	1	1	2,935,997.70	2,935,997.70	100%	Complete
Road Maintenance-Kondele	Proposed routine maintenance of Kabagwanji Usodho road	3,000,000	1	1	2,992,461.54	2,992,461.54	100%	Complete

Road opening-Kondele	Opening of Mac Ogilo Manyatta peace market access road	3,000,000	1	1	2,995,480.40	2,995,480.40	100%	Complete
Drainage works -Milimani	Opening and maintenance of drainage along Okore road through to public service board	2,000,000	1	1	1,802,029.50	1,802,029.50	100%	Complete
Road Maintenance-City	Maintenance of Victoria Gardens access road	2,000,000	1	1	1,994,499.90	1,994,499.90	100%	Complete
Desilting works-City	Desilting of Nyatibo stream-Kaodogo-Kondo stream	2,000,000	1	1	1,963,039.00	1,963,039.00	100%	Complete
Road opening-City	proposed trading and gravelling Ragumo to Renja access road	3,000,000	1	1	2,776,220.58	2,776,220.58	100%	Complete
Road opening-City	Opening and gravelling of Nyamasaria bridge to Dago road Nyalenda	3,000,000	1	1	2,908,745.82	2,908,745.82	100%	Complete
Unclogging works-city	Unclogging of drainage system from Migosi hospital to Dala Hera through to	2,000,000	1	1	1,813,472.66	1,813,472.66	100%	Complete

	Forems							
Desilting works-Kolwa Central	Desilting of Kanyathunga-Kodila-Auji stream	2,000,000	1	1	1,970,143.28	1,970,143.28	100%	Complete
Unclogging works-Migosi	Unclogging and desilting of drainage along Kondele Saa up to corner lego	3,000,000	1	1	2,981,448.15	2,981,448.15	100%	Complete
Routine maintenance-Migosi	Maintenance and repair of Maua estate Kapenesa junction road	3,000,000	1	1	2,815,188.17	2,815,188.17	100%	Complete
Opening and stone pitching-Kondele	opening and stone pitching along Kona Legio -kona Mbuta drainage	3,000,000	1	1	2,955,681.12	2,955,681.12	100%	Complete
Grading and gravelling of access road-City	Grading and gravelling of access road to Dr Aloo Gumbe secondary school	2,500,000	1	1	2,406,238.75	2,406,238.75	100%	Complete
Supply and erection of floodlight -Railways	Supply and erection of floodlight at Nyataya Juakali	2,000,000	1	1	1,996,132.50	1,996,132.50	100%	Complete

Grading and muraming -Manyatta A	Grading and muraming , culverting of Gesoko Kothech road	4,000,000	1	1	3,692,308.32	3,692,308.32	100%	Complete
Road maintenance-South West Kisumu	Payment for Sabako Nyongar-Oyiengo access road	3,000,000	1	1	2,992,641.66	2,992,641.66	100%	Complete
Construction of channels and stone pitching-Railways	Construction of channels and stone pitching of Kamakowa-Kasango road	3,000,000	1	1	2,927,633.10	2,927,633.10	100%	Complete
Drainage works-City	Stone pitching and drainage opening of Kotur kiwasco road	2,500,000	1	1	2,174,628.68	2,174,628.68	100%	Complete
Repair and maintenance -Kondele	Repair and maintenance of Gudka Kona Maji road	3,000,000	1	1	2,985,956.00	2,985,956.00	100%	Complete
city	Desilting of River Awaya	3,000,000	1	1	2,883,027.75	2,883,027.75	100%	Complete
Opening and drainage work -Market Milimani	Opening and drainage work along Jomo Kenyatta sports ground	3,000,000	1	1	2,930,552.08	2,930,552.08	100%	Complete
Supply and erection of floodlight-RAILWAYS	Supply and erection of floodlight at Asengo Canaan	2,000,000	1	1	1,999,674.38	1,999,674.38	100%	Complete

Drainage works-Kaloleni/Shaurimoyo	Completion of Kibuye drainage	1,000,000	1	1	993,937.71	993,937.71	100%	Complete
Supply and delivery of Hatcheries-Nyalenda B	Supply and delivery of Hatcheries for farmers	2,000,000	1	1	1,967,000.00	1,967,000.00	100%	Complete
Supply and erection of floodlight-RAILWAYS	Supply and erection of floodlight at BBI Jua Kali	2,000,000	1	1	1,998,656.55	1,998,656.55		
Unclogging works-City	Opening and unclogging of drainage system along Obunga junction Breweries road	2,000,000	1	1	1,830,969.66	1,830,969.66	100%	Complete
construction and equipping power house-city	construction and equipping power house Liokua automatic generator	7,000,000	1	1	6,998,190.00	6,998,190.00	100%	complete
Unclogging works-City	Unclogging and drainage opening of Tom Mboya Victoria access road	2,000,000	1	1	1,896,692.80	1,896,692.80	100%	Complete
Kondele	Supply and delivery of 3 lights solar	2,000,000	1	1	1,999,921.00	1,999,921.00	100%	Complete

2.3.4 County Assembly of Kisumu Sector programmes Performance

Programme Name: Legislation, Representation and Oversight						
Objective: To improve Legislation, Representation and Oversight						
Outcome: Improved Legislation, Representation, and Oversight.						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Capacity Building	Trained Staff and Members.	Number of staff trained.	28	30	20	Target not met due to budget cuts
		Number of Members trained	0	49	49	Achieved
Civic Education	Enlightened Public	No of Civic education conducted	6	3	1	Target not met due to budget cuts
		No of Public Participation conducted	12	9	9	Achieved
		No. of Bunge Mashinani conducted	4	2	0	Target not met due to budget cut
Feedback Mechanism	Establishment of Liaison office	Liaison office established	0	1	0	Target not met due to budget cuts
Research ICT and Information services	Enhanced research, ICT and Information services	No. of ICT equipment purchased.	45	25	0	Target not met.
Work Environment	Conducive work environment for efficient service delivery	Modern County Assembly offices constructed	0	1	0	Challenge with the contractor and supervisory engineers

Status of Projects for FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of modern Assembly office block	Painting, roofing and Furnishing	500M	1	0	478,000,000	258,130,372	70%	Project has faced a numerous challenges during implementation leading to extension of completion time by eight months.

2.3.5 County Public Service Board Sector Programmes Performance

Programme Name: Infrastructure Development						
Objective: To enhance service delivery						
Outcome: Effective & efficient service delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block completed	0	1	0	The project was not considered a priority by the County

Status of Projects FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
KCPSB Infrastructure Development	A completed modern administration block	25	1	0	0	0	0	Target not achieved due to lack of budgetary allocation

2.3.6 Education, Technical Training, Innovation & Social Service Sector Programmes Performance

Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Development of VTC infrastructure	Climate resilient VTC workshops constructed and operational VTCs upgraded to Climate resilient Model Status	No. of VTC infrastructure constructed	0	6	0	No budget allocation
	Climate resilient VTC classrooms constructed and operational	No. of VTC classroom Constructed	0	12	0	No budgetary allocation
		No. of VTCs upgraded to Model status	0	2	1	No budgetary allocation
	Construction of baby care centres in VTCs and equipping them	No of baby care centres constructed and equipped	0	5	0	No budgetary allocation
	Establish Special needs VTCs	No. of special needs VTCs established	0	3	0	No budgetary allocation
	Construction of Administration blocks in VTCs	No. of Administration blocks constructed	0	6	0	No budgetary allocation

Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
	Establish boarding facilities in VTCs	No. of hostels established equipped and occupied	3	4	0	No budgetary allocation
	Rehabilitation of existing VTCs	No. of VTCs renovated/rehabilitated	0	6	1	Limited Budgetary allocation
	Construct Staff quarters in the VTCs	No. of staff quarters constructed	0	2	0	No budgetary allocation
	Establish a one stop skills innovation and incubation complex	No. of one stop skills innovation and incubation complex	0	1	0	Awaiting staff establishment
	Establish a talent development academy	No. of talent development academies established	0	1	0	Not a functional mandate
	Inclusive VTCs established	No. Of inclusive VTCs establish	0	2	0	No budgetary allocation
	Production units in VTCs for income generation established	No. Of production units established	0	3	3	Three established awaiting budgetary allocation
	Career development offices established and operational	No. Of Career development offices established and	0	3	30	

Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
		operationalized				
	Training and instructional materials procured and delivered Tools and Equipment procured and delivered	No. Of Training institutions instructional materials procured and delivered	0	27	28	Achieved through capitation vote heads
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	% increase in No. Of students benefiting from Capitation	4733	6035	125%	The budget was done as per projection which was accurate
Establishment of Innovation hubs and, or centres	To have centres (VTI, Colleges and TVETs) identified for structural developments and operationalization	No. Of new or existing centres (VTIs, Colleges and TVETs) fully equipped and operationalized	0	8	2	Created 2 Centres of Vocational excellence at Sabako and Akado VTC
County Staff capacity building programs	Capacity building of key county personnel on the Youth Innovation Program (Training, incubation, mentorship and Community awareness activities	No of staff capacity built on the key program deliverables of the Youth Innovation program	0	81	81	Trained board members including BoG courtesy of TVETA
Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Community awareness activities and stakeholder	County-wide community outreach programs	The No. of women and youth in sub-counties	0	300	0	The initiative is handled in another Department
	Stakeholders and partner engagement meetings	No of partnerships built to support implementation of the program		100	1.5	
Youth Innovation Programs training activities	Women and youth from all 7 sub-counties interested given an opportunity to benefit from the training programs, innovation and exhibition weeks	No. of Women and youth reached in all the 7 sub-counties	0	8	0	Planned for current financial year due to lack of budget
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized		1	0	No budgetary allocation
Family promotion and protection	caregivers trained on positive parenting skills	caregivers trained on positive parenting skill	0	200	0	No budgetary allocation
Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Child participation	children sensitized on child rights and child protection	No of children sensitized on their rights	0	300	Nil	No budgetary allocation
	Children reintegrated into families	Children reintegrated into families	0	200	Nil	No budgetary allocation
	Elderly, women, youth	No of Elderly, women, children	0	200	Nil	No budgetary

	children cases managed	youth cases managed				allocation
	Finalize the county child protection policy	Child protection policy	On going	1	1	Done awaiting Publication and Dissemination
	International days marked	No of International days marked	0	4		PWD Marked Day of African Child
	children involved in the decision making process	No of children involved in the decision making process	0	300	Nil	No budget
Community investment and entrepreneurship development	vulnerable persons trained on entrepreneurship skills	No of vulnerable persons trained on entrepreneurship skills	0	300	50	Done with partners who sponsored
	women , self-help groups, PWD and youths access devolved funds	No of women , self-help groups, PWD and youths accessing devolved funds	0	350	0	Not a functional mandate of department
Programme Name: Technical training, innovation & social services						
Objective: To improve access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Outcome: improved access to quality vocational education and training, innovation incubation and technology adoption and improved access to social protection services						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Disability Mainstreaming	women, self-help groups, PWD and youths linked to MFI	No of women, self-help groups, PWD and youths linked to MFIs	0	100	0	No budgetary provisions
	disability act reviewed and operationalized	Disability act reviewed	0	1	0	Work in progress
	County disability policy developed and operationalized	Policy on disability	0	1	10	

	County government staff, CSO's, Disability Persons Organizations sensitized on disability issues	No of county government staff and CSOs sensitized on disability issues	0	100	72	No budgetary allocation but worked with partners
	Database of persons with disability developed	Database of PWD	0	1	0	No policy framework yet
	M&E framework for disability mainstreaming developed	M&E framework for disability mainstreaming developed	0	1	0	No framework yet
community resilience and economic empowerment	Saving and loaning community groups	No of Savings and loaning community groups	0	60	Nil	Mandate moved due to reorganization of government
Multi sectoral Social protection	A multi sectoral social protection technical working group established	A multi sectoral social protection technical working group established	0	1	1	A PWD technical working group
	Cash transfer disbursed to vulnerable groups	No of persons accessing cash transfers	0	360	Nil	No budgetary budget assigned
	Bursaries and scholarships issues	No of persons accessing	33,000	29,000	Nil	Court injunction delayed the disbursement process
	Uptake of MARWA upscale	No of persons accessing Marwa scheme	0	360	Nil	Mandate for help department
	County based social protection management information system develop	County based social protection management information system developed	0	1	Nil	Not factored in the budget

Development and Equipment of Social infrastructure	Social infrastructure completed and operational	# of social infrastructure completed	0	2	1	Some projects' tender was non-responsive
	Social infrastructure equipped and operational	# No. of Social infrastructure equipped	0		0	No budgetary provisions
	Social Infrastructure refurbished and visibility enhanced	# No. of Social infrastructure refurbished	0	40	0	None done due to budgetary constraints
	Toilets constructed within Social infrastructure compound and health sanitation enhanced	# Of. toilets constructed within social infrastructure compound	0	10	18	Budgetary constraints
	Social infrastructure land Surveyed	# of social infrastructure land Surveyed	0	10	0	No budgetary provisions
	Social infrastructure Policy enacted	# of Social infrastructure Policy enacted	0	1	0	No budgetary provisions
	Community Development officers (CDO) recruited and deployed	No of CDOs recruited and deployed	0	35	0	No budgetary provisions
Establishment of Sub- County functional units	Sub County offices constructed/established	Number of sub county Offices constructed/established	0	7	Nil	Officers accommodated in other offices
Procurement of vehicles to facilitate field activities	Vehicles procured for CECM and CO	Number of vehicles procured	0	2	1	CECM vehicle procured
	Vehicles procured for the Directorates	Number of vehicles procured	0	7	0	Budgetary constraints led to procurement
Capacity Building of staff	Staff taken for	Number of staff	0	850	850	Despite budgetary

	trainings	Trained				constraints, all staff were capacity built with partnerships
	Team buildings conducted	Number of team buildings conducted	0	8	0	Budgetary constraints
	Peer learning activities conducted	Number of peer learning activities conducted	0	2	4	4 Institutions benchmarked with each other
Provision of working tools and equipment	Tools and equipment purchased	Number of VTCs receiving tools and equipment purchased	0	10	28	Adequate budgetary provisions
Programme Name: Early Childhood Education Services						
Programme Objective: To improve access to quality Early Childhood Development and Education services						
Programme Outcome: Improved access to quality Early Childhood Education services						
Recruitment of ECDE teachers	ECDE teachers recruited and deployed	No. ECDE teachers recruited and deployed	781	300	100	Budgetary constraints
	Quality Assurance and standards officers recruited and deployed	No. Of Quality Assurance and standards officers recruited and deployed	0	7	0	Budgetary Constraints
ECDE Infrastructure Development	Classrooms constructed/completed	No. of Classrooms constructed	240	70	23	Budgetary complaints
	Toilets constructed	No. of Toilets constructed	100	100	2	Budgetary constraints
	Play equipment procured	No. of wards with Play equipment procured	3	7	8	Donor support. CGK
Integration of Digital Learning in ECDE	Model ECD centers constructed	No. of Model ECD centers established	0	2	2	Partnership between CGK and partner
	Digital Learning Integrated in ECDE	Number of ECDE Learners with access to Digital Learning (Tayari Programme)	0	22,267	22267	Partnership

Provision of ECDE furniture	Chairs and tables procured	No.of Chairs and tables procured		300	0	No budgetary allocation
Provision of Sustainable Feeding program	ECDE learners on centralized feed ing program	No. of ECDE learners on centralized feeding program	43,000	55000	44,488	Timely distributed
ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials	43,000	55000	0	Not procured. Used to pay pending
Monitoring of Curriculum	Schools assessed	No. of schools assessed	342	653	653	All schools were assessed through partnerships
ECDE Advocacy	School stakeholders sensitized	No. of School whose stakeholders are sensitized	342	653	342	Activity done
Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC	779	710	779	Partnerships supported the training
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed	584	80	18	Budgetary constraints

Status of Projects for FY 2024/25

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion of Sidika ECDE South West Kisumu	1,400,000	Completion and usage	Target met	1,399, 955	N/A	100% complete	Effective M&E led to success
Construction of E.C.D.E at Sabembe Primary School South West Kisumu	1,800,000	Completion and usage	Target met	1,799,500	N/A	100% complete	Effective M&E led to success
Construction of ECD toilet at Canon Nyong'o North Seme	1,500,000	Completion and usage	Target met	1,499,000	N/A	100% complete	Effective M&E led to success
Completion of ECDE at Kajulu East Seme	1,500,000	Completion and usage	Target met	1,499,550	N/A	100% complete	Effective M&E led to success

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion of Obunga ECD Railways Ward	1,000,000	Completion and usage	Target met	999,500	N/A	100% complete	Effective M&E led to success
Construction of ECD classrooms at Mbugra West Nyakach	2,000,000	Completion and usage	Target met	1,978,530	N/A	100% complete	Effective M&E led to success
Construction of an Ablution block at Kudho ECD Railways	1,500,000	Completion and usage	Target met	1,499,732	N/A	100% complete	Effective M&E led to success
Rehabilitation of Shaurimoyo Stand-alone 3 ECD classroom and Hall Kaloleni/Shaurimoyo	2,000,000	Completion and usage	Target met	1,999,700	N/A	100% complete	Effective M&E led to success
Construction of Atoya ECD North Seme	2,000,000	Completion and usage	Target met	1,959,000	N/A	100% complete	Effective M&E led to success
Construction of Bodi ECDE South East Nyakach	2,000,000	Completion and usage	Target met	1,999,500	N/A	100% complete	Effective M&E led to success
Completion of ECDE at Nanga East Seme	2,000,000	Completion and usage	Target met	1,998,862	N/A	100% complete	Effective M&E led to success
Construction of Nyamisri ECDE East Seme	2,000,000	Completion and usage	Target met	1,995,450	N/A	100% complete	Effective M&E led to success
Completion of Otenga ECD Central Seme	1,000,000	Completion and usage	Target met	998,200	N/A	100% complete	Effective M&E led to success
Fencing of Arina ECDE Centre Kaloleni/Shaurimoyo	1,000,000	Completion and usage	Target met	997,380	N/A	100% complete	Effective M&E led to success
Completion of Amii ECDE North Seme	1,000,000	Completion and usage	Target met	999,932	N/A	100% complete	Effective M&E led to success
Construction of Sabako ECDE classroom South West Kisumu	1,800,000	Completion and usage	Target met	1,799,500	N/A	100% complete	Effective M&E led to success
Completion of Lunga ECDE East Seme	1,000,000	Completion and usage	Target met	999,400	N/A	100% complete	Effective M&E led to success

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of Okode ECDE Central Seme	1,000,000	Completion and usage	Target met	997,529	N/A	100% complete	Effective M&E led to success
Construction of ECDE at Esivalu North West Kisumu	1,700,000	Completion and usage	Target met	1,699,000	N/A	100% complete	Effective M&E led to success
Completion of Sianda ECDE West Kisumu	1,500,000	Completion and usage	Target met	1,499,949.85	N/A	100% complete	Effective M&E led to success
Construction of Kawili Primary ECD in Central Nyakach	4,000,000	Completion and usage	Target met	3,999,560	N/A	100% complete	Effective M&E led to success
Construction of ECDE classrooms at St.Mark. in Nyalenda A	2,000,000	Completion and usage	Target met	1,999,697	N/A	100% complete	Effective M&E led to success
Construction of Olembo Primary ECD Central Nyakach	4,000,000	Completion and usage	Target met	3,999,560	N/A	100% complete	Effective M&E led to success
Construction of ECDE toilet at Lake primary Market Milimani	2,000,000	Completion and usage	Target met	1,999,750	N/A	100% complete	Effective M&E led to success
Construction of Nyabola Primary ECD Central Nyakach	4,000,000	Completion and usage	Target met	3,999,560	N/A	100% complete	Effective M&E led to success
Construction of ECD class at Disi primary Ahero	2,000,000	Completion and usage	Target met	1,999,800	N/A	100% complete	Effective M&E led to success
Construction of ECDE toilet at Kibuye mixed Market Milimani	2,000,000	Completion and usage	Target not met be rolled out	1,944,040	N/A	80% complete. Tiling, finishes paint works remaining.	Late procurement led to delayed completion
Completion of Wuok E.C.D.E Chemelil	2,000,000	Completion and usage	Target not met be rolled out	1,999,350	N/A	80% complete. Tiling and paint works remaining.	Late procurement led to delayed completion

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Completion of Kamrika ECD Masogo/Nyang'oma	1,500,000	Completion and usage	Target not met be rolled out	1,499,900	N/A	50% complete. Roofing done.	Late procurement led to delayed completion
Construction of ECDE toilet at Kosawo primary Kondele	1,800,000	Completion and usage	Haffway done. Target not met be rolled out	1,798,000	N/A	50% complete. Roofing done.	Late procurement led to delayed completion
Construction of Ngege ECDE South East Nyakach	2,000,000	Completion and usage	Target not met be rolled out	1,912,790	N/A	30% complete. At walling.	Late procurement led to delayed completion
Fencing and Gating of Kianja ECD Kajulu	1,000,000	Completion and usage	Ongoing. Target not met be rolled out	996,714.40	N/A	30% complete. Fencing works on going. Gating remaining.	Late procurement led to delayed completion
Construction of two classrooms at Luora Ayueyo East Kano Wawidhi	3,000,000	Completion and usage	Target not met be rolled out	2,998,890	N/A	30% complete	Late procurement led to delayed completion
Completion of Kisure ECD classroom Miwani	1,500,000	Completion and usage	Target not met be rolled out	1,499,650	N/A	20% complete	Late procurement led to delayed completion
Construction of Sangoro Primary ECDE West Nyakach	2,000,000	Completion and usage	Target not met be rolled out	1,988,840	N/A	15% complete	Late procurement led to delayed completion
Construction of toilet at Angola ECD Kabonyo Kanyagwal	1,200,000	Completion and usage	Target not met to be rolled out	1,200,000	N/A	10% complete. Excavation and lining done	Late procurement led to delayed completion

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of Ong'adi ECDE Kajulu	2,000,000	Completion and usage	Target not met to be rolled out	1,999,576	N/A	10% complete	Late procurement led to delayed completion
Completion of Nyalenya ECDE Masogo/Nyang'oma	1,500,000	Completion and usage	Target not met rolled out	1,499,250	N/A	10% complete	Late procurement led to delayed completion
Construction of ECDE at Ochara West Seme	1,700,000	Completion and usage	Target not met but to be rolled out	1,699,676	N/A	10% complete	Late procurement led to delayed completion
Completion of Mirieri ECDE Central Seme	1,600,000	Completion and usage	Target not met	1,593,800	N/A	10% done	Late procurement led to delayed completion
Construction of Mayieka ECD West Seme	2,000,000	Completion and usage	Target not met	1,999,996	N/A	0% done	None responsive bids
Completion of Sunga ECDE North West Kisumu	1,700,000	Completion and usage	Target not met	1,691,531	N/A	0% done	None responsive bids
Construction of Manywanda ECD West Seme	1,700,000	Completion and usage	Target not met	1,699,040	N/A	0% done	Non
Construction of Maembe Kodero ECDE West Kisumu	1,500,000	Completion and usage	Target not met	1,483,465	N/A	0% done	
Completion of Kanyakwar hall Nyalenda A	1,500,000	Completion and usage	Target not met	n/a	N/A	Procured	Non responsive bids
Completion of Yathrateng' ECDE North Kisumu	700,000	Completion and usage	Target not met	n/a	N/A	Procured	Non responsive bids
Completion of Magwako ECDE West Seme	1,700,000	Completion and usage	Target not met	n/a	N/A	Not procured	Non responsive bids
Completion of Okuto ECD West Seme	800,000	Completion and usage	Target not met	n/a	N/A	Not procured	Non responsive bids

Project name and location(ward/sub-county/county-wide)	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of a twin workshop at Pap Othany VTC Central Seme	5,000,000	Completion and usage	Rolled out to next FY	4,999,330	N/A	10% complete. Slab done	Late procurements and delay in mobilization
Construction of toilet at Obwolo VTC Kajulu	1,000,000	Completion and usage	Target met	995,215	N/A	100% complete	Effective M&E
Equipping of Chwa Polytechnic West Seme	1,200,000	Completion and usage	Target met	1,199,910	N/A	100% Delivered	Supplier had capacity
Equipping of Pap Othany VTC Central Seme	2,516,000	Completion and usage	Target met	2,495,840	N/A	100% Delivered	Supplier had capacity
Purchase of Educational Aids and Equipment for VTCs Countywide	19,075,000	Completion and usage	Target met	18,000,000	N/A	100% Delivered	Supplier had capacity
Fencing and Gating of Nyakongo Social Hall North West Kisumu	1,000,000	Completion and usage	Target met	975,400	N/A	100% complete	Effective M&E
Rehabilitation of County Library Market Milimani	4,000,000	Completion and usage	Target met	3,999,560	N/A	100% complete	Effective M&E
Construction of Four door toilet at Kanyangoro Social Hall East Kano Wawidhi	1,000,000	Completion and usage	Target met	1,981,610	N/A	100% complete	Effective M&E
Stone fencing of Capital Hall Nyalenda A	2,300,000	Completion and usage	Target met	2,299,560	N/A	70% complete. Perimeter wall done.	Near completion

2.3.7 Infrastructure, Energy and Public Works Sector Programmes Performance

Programme Name: Road Construction and Maintenance						
Objective: To improve accessibility, functionality & quality of road infrastructure						
Programme Outcome: i. Motorable roads, improved economic activities ii. Increased accessibility to social amenities, trade through exchange of commodities and improved security						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Construction of new gravel roads	New quality roads constructed	No. of Kilometres (Km) of roads gravelled to standards	268.5	80	121	Budgetary allocation was for 150Km
Rehabilitation and Routine maintenance of rural access roads	Rural access roads rehabilitated/ maintained	No. of Km of roads rehabilitated/ maintained	321.5	100	300.4 {Machine Based -114; CRF -186.4}	Budgetary allocation was 164.9Km from CRF and 200Km for manual road
Construction of new tarmac roads.	New roads tarmacked	No. of Km of new roads tarmacked	7.2	5	0	Unfavourable weather conditions and logistical delays
Construction and maintenance of proper drainage structures	Box culverts Constructed	No. of Box culverts constructed	5	7	3	Budgetary allocation was for 6 box culverts. Unfavourable weather conditions and logistical delays
Roads For Green Institutions	Trees planted along the roads and nearby institution	No. of planted trees along the roads and nearby institutions		1600	2080	Budgetary allocation was for 2980 (149No. road projects) trees
Programme Name: Transport and Mechanical Engineering Services						
Objective: To ensure improved availability and efficiency in operation of road construction plant and equipment To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County						
Programme Outcome: i. Increased number of road construction plant and equipment ii. Increased number of roads opened and maintained by the departmental plan and equipment under machine based programme iii. Improved and organized public transport system in the CBD and the satellite towns iv. Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT						

Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Acquisition of road construction plant and equipment	Equipment acquired	No. of road construction plant and equipment acquired	2	3	0	No budgetary allocation
Rehabilitation of stalled road construction plant and equipment	Stalled departmental plant and equipment revived	No. of stalled departmental plant and equipment revived	3	2	0	No budgetary allocation
Routine maintenance of fleet	Vehicles and equipment inspected and maintained	No. of vehicles inspected and maintained	43	41	51	Achieved despite inadequate budgetary allocation
Develop inventory for obsolete departmental equipment and vehicles to be recommended for disposal	Inventory for obsolete fleet developed	No. of obsolete fleet inventory developed	0	1	1	Achieved awaiting disposal framework
Sustainable Public Transport	Sustainable County Transport policy developed	No. of Sustainable County Transport policy developed	1	1	0	No budgetary allocation
	E-mobility charging stations installed	No. of e-mobility charging stations installed	0	0	0	No budgetary allocation
	E-mobility awareness creation forums conducted	No. of promotion/sensitization forums on e-mobility organized	0	0	1	Partner funded engagement
Programme: Design & Construction of Public Buildings and assets						
Programme Objectives: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development						

Programme Outcome: i. Improved design and implementation of Green Buildings ii. Improved efficient and effective supervision of construction of green and sustainable buildings iii. Enhanced accountability and maintenance of immovable county assets such as buildings						
Sub Programme	Key Outputs	Key Performance indicator		Target		*Remarks
			Baseline	Planned	Achieved	
Design of green/ sustainable Public Building infrastructure	Green/ Sustainable building infrastructure designed	No. of buildings designed	219	100	214	Budgetary approved Public Works projects were more than in the CADP 2024/25
Supervision of the construction of Green/ Sustainable public building infrastructure	Supervised and constructed buildings	No. of green public buildings supervised and constructed	219	100	133	Approved projects, procured and implemented were more than planned
Maintenance of inventory of County Government fixed and movable assets	Government assets maintained	No. of government assets maintained	5	5	0	No budgetary allocation
Public Works Policy and planning	Policy document formulated	No. of Policy documents formulated	0	1	0	No budgetary allocation
Programme: Electricity and Petroleum Energy						
Programme Objectives: i. To increase electrification rate to 100% by 2027 through joint partnership investment programs ii. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources iii. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids iv. To reducing GHG emissions, increasing demand for energy at lower costs						
Programme Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being Reduced utility bills, creation of jobs, and stabilization of electricity prices and volatility						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Rural Electrification	Household beneficiaries	No. of household beneficiaries	1200	0	0	No budgetary allocation
Street lighting	Streets electrified	No. of Km of streets electrified	0	2	1	Inadequate budgetary allocation

High mast Floodlighting	High mast floodlights installed in market centres, dispensaries, beaches etc.	No. of highmast floodlights installed in market centres, dispensaries, beaches etc.	18	14	0	Budgetary allocation was for 38No. Projects. However, it was transferred to Renewable Energy for Sustainable Development programme on adoption the of the 100% Renewable Energy roadmap
Energy Management						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Energy Audits	Public facilities audited	No. of public facilities audited	7	6	0	No budgetary allocation
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	0	6	0	No budgetary allocation
Energy Planning & Policy Development	Developed County Energy Plan (CEP)	No. of copies of CEP document disseminated	0	1	0	No budgetary allocation
	Developed “Towards 100%RE Roadmap”	No. of stakeholder engagement	5	7	2	Partner (ICLEI) funded engagements
		100%RE Roadmap document launched and disseminated	0	1	1	Partner (ICLEI) funded engagements
	Development Kisumu County Energy Act	Kisumu County Energy Act developed	0	1	0	No budgetary allocation
	Development of Kisumu County	Kisumu County Energy Regulations	0	1	0	No budgetary allocation

	Energy Regulations	developed				
Energy Regulation	Retail petrol stations inspected and licensed	No. of new and existing retail petrol stations inspected and licensed	0	80	0	Energy Act (2019) yet to be fully implemented - function held by EPRA
Programme: Renewable Energy for Sustainable Development						
Programme Objectives: <ul style="list-style-type: none"> i. To reduce cost of energy through source diversification and improved use of RE technologies ii. To boost the share of RE in the energy mix in the County iii. To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy 						
Programme: Renewable Energy for Sustainable Development						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Solar Energy Development	Solar high mast floodlights installed and operational	No. solar high mast floodlights installed and operational	0	12	20	Budgetary allocation was for 38No. projects
	Solar streetlights installed and operational	No. solar streetlights floodlights installed and operational	23	0	20	Budgetary allocation availed
	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	1	1	0	No budgetary allocation
Operation 'Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	0	500	0	No budgetary allocation
Establishment of Energy Centre	Energy Centre completed and operationalised	No. of energy centres constructed and operationalised	0	1	0	No budgetary allocation
Clean Cooking Initiative	Clean cooking/ sensitisation forums organised	No. of Clean Cooking/ sensitization Forums organize	1	2	0	No budgetary allocation

Status of Projects FY 2024/25

Project name and location (ward/ sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Sunga box culvert, north west ward	Construction of culvert	8,000,000.00	1	1	7,968,450.00	7,968,450.00	100	
Construction of mama sarah box culvert, kolwa east	Construction of culvert	10,000,000.00	1		9,833,780.00	5,133,780.00	50	Delay caused by suspension of works due to adverse weather condition.
Tarmacking of arina primary - brilliant road, kaloleni shaurimoyo ward	Construction to bitumen standards	11,000,000.00	0.5Km		10,992,507.00	-	10	On-going. Progress due to Contractor delay
Upgrading of lolwe-bodi-asat – bao beach road to bitumen standard phase ii, central seme ward	Construction to bitumen standards	90,000,000.00	7.2 Km		392,363,077.97	10,000,000.00	1	On-going. Progress due to Contractor delay.
Kodaa kogai road, chemelil ward	Construction to gravel status	3,000,000.00	2.8 Km	2.8	2,991,126.00	2,991,126.00	100	
Kagumba - lwala road, chemelil ward	Construction to gravel status	3,000,000.00	2 Km		2,999,734.10	-	40	Suspended indefinitely due to adverse weather condition

Akodhe loth road, chemelil ward	Construction to gravel status	2,500,000.00	2.6 Km		2,490,744.83	-	30	Delay caused by suspension of works due to adverse weather condition.
Murraming of mashambani junction road, chemelil ward	Construction to gravel status	3,500,000.00	1.9 Km	1.9	3,499,998.50	3,499,998.50	100	
Opening,grading,culverting&murraming of kayonge-kombura-kasunatieno oyola-kainda-kajopala-koguta-obumba school access road, ombeyi ward	Construction to gravel status	3,000,000.00	1.6 Km	1.6	2,999,553.87	2,999,553.87	100	
Opening,grading,culverting and murraming of akacha nyandaga-abwao/korach adongo-wi-lake access road, ombeyi ward	Opening & Construction to gravel status	3,000,000.00	2.3 Km	2.3	2,999,371.94	2,999,371.94	100	
Opening,gradingculverting and murraming of ochieng-osindinyamuoso-okila access road, ombeyi ward	Opening & Construction to gravel status	2,500,000.00	3.8 Km	3.8	2,499,989.00	2,499,989.00	100	
Opening, formation and grading of komboto-kajared-bacho access road, ombeyi ward	Construction to gravel status		2.3 Km	2.3	2,999,798.00	2,999,798.00	100	
Completion of kawandoi-oyumakakongo access road, ombeyi ward	Construction to gravel status	3,000,000.00	2 Km	2	2,997,467.72	2,997,467.72	100	
Opening, formation of kizito bono-kang'onglo access road, ombeyi ward	Opening & Construction to gravel status	3,000,000.00	5.6 Km		2,956,972.82	-	50	Delay caused by suspension of works due to adverse

								weather condition.
Construction of box culvert at onyalo biro market, ombeyi ward	Construction of culvert	4,000,000.00	1	1	3,997,020.00	3,997,020.00	100	
Grading and murraming of koru petrol station(kapolis)junction ogwedhi road, muhoroni/ koru ward	Construction to gravel status	2,000,000.00	2 Km	2	1,999,080.00	1,999,080.00	100	
Grading and murraming of minera owaga road, muhoroni/ koru ward	Construction to gravel status	2,000,000.00	2.4 Km	2.4	1,999,608.60	1,999,608.60	100	
Grading and murraming of kafatuma-mariwa centre,osula(kafatuma-got mariwa junction) road, muhoroni/ koru ward	Construction to gravel status	3,000,000.00	2.2 Km		2,999,800.00	-	5	On-going. Stalled due to Contractor's delay.
Grading and murraming of tonde-kipturi(tonde-kafatuma) road, muhoroni/ koru ward	Construction to gravel status	2,000,000.00	2.2 Km		2,000,000.00	-	0	Undergoing procurement process
Sangayo primary access road, masogo nyang'oma ward	Construction to gravel status	1,500,000.00	0.8 Km	0.8	1,499,800.00	1,499,800.00	100	
Mibasi -mikiria, masogo nyang'oma ward	Construction to gravel status	2,500,000.00	1.6 Km	1.6	2,499,976.50	2,499,976.50	100	
Amazing grace pawteng access road, masogo nyang'oma ward	Construction to gravel status	2,000,000.00	1.8 Km	1.8	1,999,371.67	1,999,371.67	100	
Ogilo-wambii road, masogo nyang'oma ward	Construction to gravel status	2,000,000.00	1.2 Km		1,998,786.00	-	80	Delay caused by suspension of works due to adverse weather condition.

Opening,grading,murraming of kasale-bung sibuur-kopudo-ambuso road, miwani ward	Opening & Construction to gravel status	2,500,000.00	2.2 Km		2,489,935.71	-	80	Delay caused by suspension of works due to adverse weather condition.
Spot murraming of kaeli-masogo road, miwani ward	Construction to gravel status	4,000,000.00	5.7 Km	5.7	3,999,240.00	3,999,240.00	100	
Opening,grading,murraming and culverting of masogo-sanda access road, miwani ward	Opening & Construction to gravel status	2,500,000.00	2.7 Km	2.7	2,499,800.00	2,499,800.00	100	
Lela-sunrise access road, north west ward	Construction to gravel status	3,000,000.00	2.9 Km	2.9	2,998,501.97	2,998,501.97	100	
Nyakongo-yenga access road, north west ward	Construction to gravel status	3,000,000.00	2 Km	2	2,997,449.00	2,997,449.00	100	
Ong'iyu-kuoyo access road, north west ward	Construction to gravel status	3,000,000.00	1.9 Km	1.9	2,998,680.00	2,998,680.00	100	
Kona-kayona kanguka access road, north west ward	Construction to gravel status	2,200,000.00	1.3 Km	1.3	2,199,659.05	2,199,659.05	100	
Ebeneza-masaba access road, north west ward	Construction to gravel status	3,000,000.00	1.4 Km	1.4	2,998,358.39	2,998,358.39	100	
Nyalalo-sunrise access road, north west ward	Construction to gravel status	2,800,000.00	1.5 Km	1.5	2,794,138.00	2,794,138.00	100	
Sandak-makitu junction-gee market-wandega access road, north west ward	Construction to gravel status	2,000,000.00	1.9 Km	1.9	1,999,999.50	1,999,999.50	100	
Rabuor-nametsa access road, north west ward	Construction to gravel status	3,000,000.00	2.6 Km	2.6	2,996,915.25	2,996,915.25	100	
Ulalo-kawino access road, west Kisumu ward	Construction to gravel status	2,000,000.00	4.5 Km	4.5	1,997,100.00	1,997,100.00	100	
Kamimo access road, west Kisumu ward	Construction to gravel status	2,000,000.00	1.5 Km	1.5	1,999,410.00	1,999,410.00	100	

Sianda primary-maembe kodero dispensary access road, west Kisumu ward	Construction gravel status	to	2,000,000.00	1.6 Km	1.6	1,999,410.00	1,999,410.00	100	
Holo-tido-gombe kokulo access road, west Kisumu ward	Construction gravel status	to	2,000,000.00	2.8 Km	2.8	1,912,468.17	1,912,468.17	100	
Corner legio-aboge dispensary-magada(corner legio-aboge dispensary, west Kisumu ward	Construction gravel status	to	2,500,000.00	1.3 Km	1.3	2,499,999.04	2,499,999.04	100	
Yathrateng-mamboleo access road, north Kisumu ward	Construction gravel status	to	3,500,000.00	1.7 Km	1.7	3,497,350.50	3,497,350.50	100	
Bar union sec-kanaman-alai access road, north Kisumu ward	Construction gravel status	to	4,000,000.00	2.6 Km	2.6	3,999,450.00	3,999,450.00	100	
Gee-patal access road, north Kisumu ward	Construction gravel status	to	3,000,000.00	4.6 Km		2,999,079.14	-	1	On-going. Stalled due to Contractor's delay.
Komboko junction-teti-obede access road, north Kisumu ward	Construction gravel status	to	2,500,000.00	1.9 Km	1.9	2,495,574.00	2,495,574.00	100	
Alara-wang'oula-ladygay access road, north Kisumu ward	Construction gravel status	to	3,000,000.00	1.9 Km	1.9	2,999,999.00	2,999,999.00	100	
Stone pitching and culvert at oulo-akingli access road, north Kisumu ward	Construction of Culvert and stone pitching		2,600,000.00	1	1	2,581,989.36	2,581,989.36	100	
Safaricom-kiboswa access road, north Kisumu ward	Construction gravel status	to	2,000,000.00	0.5 Km	0.5	1,998,615.87	1,998,615.87	100	
Sabembe-uradi-omollo owino-achuodho beach access road, south west Kisumu ward	Construction gravel status	to	3,000,000.00	5.5 Km	5.5	2,999,999.00	2,999,999.00	100	
Tido-sabako-oyiengo access road, south west Kisumu ward	Construction gravel status	to	3,000,000.00	1.8 Km	0	3,000,000.00	-	0	On-going. Stalled due to Contractor's delay.
Konyando-bara access road, south west Kisumu ward	Construction gravel status	to	3,000,000.00	2.3 Km	2.3	2,998,117.50	2,998,117.50	100	
Ujenzi-kadhere access road, south	Construction	to		1.3 Km	1.3			100	

west Kisumu ward	gravel status	3,000,000.00			2,999,152.00	2,999,152.00		
Abuso access road, central Kisumu ward	Construction to gravel status	3,000,000.00	1.1 Km		2,998,117.50	-	10	On-going. Stalled due to Contractor's delay.
Mathonye access road, central Kisumu ward	Construction to gravel status	3,500,000.00	0.7 Km		3,499,676.25	-	70	Delay caused by suspension of works due to adverse weather condition.
Aic sinai access road, central Kisumu ward	Construction to gravel status	4,000,000.00	0.8 Km		3,999,631.00	-	40	Delay caused by suspension of works due to adverse weather condition.
Auji-simiti junction-jans senior academy access road, central Kisumu ward	Construction to gravel status	3,000,000.00	2.2 Km	2.2	2,997,399.00	2,997,399.00	100	
Konuka-korao access road, central Kisumu ward	Construction to gravel status	3,000,000.00	1.3 Km		2,999,857.19	-	30	Delay caused by suspension of works due to adverse weather condition.
Ogeng'o-okwach access road, central Kisumu ward	Construction to gravel status	3,500,000.00	1 Km		3,498,075.00	-	30	Delay caused by suspension of works due to

								adverse weather condition.
Darombe-kapedo access road, central Kisumu ward	Construction to gravel status	4,000,000.00	1.6 Km		3,999,229.00	-	10	Delay caused by suspension of works due to adverse weather condition.
Opening,grading and gravelling of ombaka access road, ahero ward	Construction to gravel status	4,000,000.00	1.6 Km	1.6	3,999,513.00	3,999,513.00	100	
Opening,grading and gravelling of kochele nyomware access road, ahero ward	Opening & Construction to gravel status	4,000,000.00	1.6 Km	1.6	3,999,135.00	3,999,135.00	100	
Grading and murraming of kosire obugi access road, ahero ward	Construction to gravel status	3,500,000.00	1 Km	1	3,499,807.50	3,499,807.50	100	
Kojiem access road, ahero ward	Construction to gravel status	3,500,000.00	1.2 Km	1.2	3,499,555.50	3,499,555.50	100	
Libao access road, ahero ward	Construction to gravel status	4,000,000.00	1.2 Km	1.2	3,998,265.00	3,998,265.00	100	
Obugi-onjiro access road, ahero ward	Construction to gravel status	4,000,000.00	3.7 Km	3.7	3,998,825.25	3,998,825.25	100	
Boya okanja, ahero ward	Construction to gravel status	4,000,000.00	2.8 Km	2.8	3,998,400.00	3,998,400.00	100	
Murraming of nyang'ande market - kadete, kabonyo kanyagwal ward	Construction to gravel status	3,500,000.00	4.2 Km	4.2	3,500,000.00	3,500,000.00	100	
Opening, grading and gravelling of kochanjo konya nyanjong access road, kabonyo kanyagwal ward	Construction to gravel status	4,000,000.00	1.6 Km	0	4,000,000.00	-	0	On-going. Stalled due to Contractor's delay.

Construction of alendu mingo, kobura ward	Construction to gravel status	4,000,000.00	3.1 Km	3.1	3,997,938.00	3,997,938.00	100	
Maintenance of kadc-awasi pag boys -holo dispensary access road, awasi onjiko ward	Construction to gravel status	4,000,000.00	5.5 Km	5.5	3,982,623.07	3,982,623.07	100	
Construction of kaswago-okiro access road, awasi onjiko ward	Construction to gravel status	3,000,000.00	1.3 Km	1.3	2,999,909.70	2,999,909.70	100	
Construction of kona kandule - kobala access road, awasi onjiko ward	Construction to gravel status	3,500,000.00	2.3 Km	0	3,499,629.00	3,499,629.00	100	
Construction of ayucha ring road, awasi onjiko ward	Construction to gravel status	2,500,000.00	0.8 Km	0.8	2,499,356.00	2,499,356.00	100	
Opening,grading,gravelling of baraka ring road, awasi onjiko ward	Opening & Construction to gravel status	4,000,000.00	3 Km	3	4,000,000.00	4,000,000.00	100	
Construction of sda kapida-opogore access road, awasi onjiko ward	Construction to gravel status	3,000,000.00	3 Km	3	2,998,775.00	2,998,775.00	100	
Grading, gravelling of ayweyo kochieng access road, awasi onjiko ward	Construction to gravel status	3,000,000.00	3.2 Km	3.2	2,999,531.00	2,999,531.00	100	
Construction of olasi ring culvert, east kano wawidhi ward	Construction of culvert	2,000,000.00	1	0	2,000,000.00	-	0	Suspended indefinitely due to adverse weather condition.
Construction of kogwedhi primary school to kapii access road, east kano wawidhi ward	Construction to gravel status	3,000,000.00	2.5 Km	2.5	3,000,000.00	-	60	Suspended indefinitely due to adverse weather condition.
Completion of achiro-magina road, east kano wawidhi ward	Construction to gravel status	2,000,000.00	1.2 Km	0	2,000,000.00	2,000,000.00	0	Suspended indefinitely due to adverse weather

								condition.
Grading, gravelling of ayweyo canteen st camilus access road, east kano wawidhi ward	Construction to gravel status	3,500,000.00	3.8 Km		3,497,093.25	-	5	Suspended indefinitely due to adverse weather condition
Opening, grading, gravelling of harambee masune access road, east kano wawidhi ward	Construction to gravel status	4,000,000.00	1.9 Km		3,996,820.65	-	70	Delay caused by suspension of works due to adverse weather condition.
Construction of kogonji bridge, kobura ward	Construction of a bridge	5,000,000.00	1	1	4,996,086.00	4,996,086.00	100	
Grading, gravelling of fabiunuse okwaro-agumba-miti-mbili access road, kobura ward	Construction to gravel status	2,000,000.00	1.7 Km	1.7	2,000,000.00	2,000,000.00	100	
Construction of kamfwana kagogo-abal access road, kobura ward	Construction to gravel status	2,000,000.00	1.5 Km		1,999,998.06	-	70	On-going.
Grading, gravelling of kaboy-ochindi soy karombe access road, kobura ward	Construction to gravel status	2,000,000.00	1.9 Km	1.9	1,999,147.50	1,999,147.50	100	
Nyamkebe kogot access road, kobura ward	Construction to gravel status	2,000,000.00	0.8 Km	0	2,000,000.00	-	0	On-going. Stalled due to Contractor's delay.
Koyuga kodida kolemo, kobura ward	Construction to gravel status	3,500,000.00	1.3 Km	1.3	3,498,095.11	3,498,095.11	100	
Lwanda nyamware access road, kobura ward	Construction to gravel status	4,000,000.00	2.8 Km	2.8	3,998,158.10	3,998,158.10	100	
Opening,grading,gravelling of tok teko -kanyagoro, east kano wawidhi ward	Opening & Construction to gravel status	4,000,000.00	2.5 Km	2.5	3,999,420.00	3,999,420.00	100	

Maintenance of rae kanyaika junction - rae primary school corner labor - ouko bridge access road, kolwa central ward	Maintenance (grading, gravelling and culverting)	4,500,000.00	3.1 Km		4,500,000.00	-	20	On-going. Stalled due to Contractor's delay.
Maintenance of ofunyu - oyola - angola access road, kolwa central ward	Maintenance (grading, gravelling and culverting)	3,500,000.00	2.9 Km	2.9	3,490,000.05	3,490,000.05	100	
Maintenance of dubai - senator-kandhari jamilo access road, kolwa central ward	Maintenance (grading, gravelling and culverting)	3,000,000.00	1.5 Km	1.5	2,999,463.32	2,999,463.32	100	
Andrea shule- wayoga- kadete- uyoma naya access road, kolwa central ward	Construction to gravel status	3,000,000.00	1.75 Km	1.75	2,999,210.42	2,999,210.42	100	
Maintenance of shell - akado polytechnic - ofunyu road, kolwa central ward	Construction to gravel status	3,000,000.00	2.3 Km		2,997,398.66	-	40	On-going.
Tido primary-orphanage access road, kolwa central ward	Construction to gravel status	3,000,000.00	0.9 Km	0.9	3,000,000.00	3,000,000.00	100	
Improvement of okinda njoga road, kolwa east ward	Construction to gravel status	3,000,000.00	1.5 Km	1.5	2,997,550.50	2,997,550.50	100	
Improvement of number orongo - onjweru road, kolwa east ward	Construction to gravel status	3,000,000.00	2.5 Km	2.5	2,998,291.41	2,998,291.41	100	
Opening, grading and gravelling of kaguko - kolielo - koremo access road, kolwa east ward	Opening & Construction to gravel status	3,000,000.00	1.4 Km	1.4	2,999,304.00	2,999,304.00	100	
Opening, grading and gravelling of kabila - koguya - kaboch - kaobiese road	Opening & Construction to gravel status	3,000,000.00	1.3 Km	1.3	2,997,938.00	2,997,938.00	100	
Opening, grading and gravelling of mc'aimbo - omungi catholic church road, kolwa east ward	Opening & Construction to gravel status	3,000,000.00	1.5 Km	1.5	2,998,820.00	2,998,820.00	100	
Opening, grading and gravelling of kakomo - kaimbo kolouch road, kolwa east ward	Opening & Construction to gravel status	3,000,000.00	1.5 Km	1.5	2,999,909.70	2,999,909.70	100	

Grading and murraming of bukna - sokomoko - simboi road, kajulu ward	Construction to gravel status	1,500,000.00	3.6 Km	3.6	1,497,649.46	-	0	Delay by the Contractor to take over site.
Denver-sharp brain-wigot mamboleo access road, kajulu ward	Construction to gravel status	3,000,000.00	1.5 Km	1.5	2,998,291.41	2,998,291.41	100	
Grading and murraming of riverside - kahongo - wathorego road, kajulu ward	Construction to gravel status	2,000,000.00	2.8 Km		1,999,335.45	1,999,335.45	50	On-going.
Construction of miracle box culvert across river auji, manyatta b ward	Construction of culvert	4,000,000.00	1		4,000,000.00	4,000,000.00	50	On-going. Stalled due to Contractor's delay.
Maintenance of komoke picadily access road, nyalenda b ward	Construction to gravel status	2,000,000.00	0.85 Km	0.85	1,995,210.00	1,995,210.00	100	
Opening and construction of kasarani kaloyce access road, nyalenda b ward	Opening & Construction to gravel status	2,000,000.00	0.31 Km	0.31	1,999,876.23	1,999,876.23	100	
Opening of access road at wigwa kapuothe - shakeel bridge, nyalenda b ward	Opening & Construction to gravel status	2,500,000.00	0.8 Km	0.8	2,499,000.00	2,499,000.00	100	
Kitambo - kona kali access road, west seme ward	Construction to gravel status	1,200,000.00	1.4 Km	1.4	1,200,000.00	1,200,000.00	100	
Opening,grading,culverting of kameyo farm, central seme ward	Opening & Construction to gravel status	4,000,000.00	4 Km	4	3,999,473.48	3,999,473.48	100	
Opening of kawega rapuro nanga access road, east seme ward	Opening & Construction to gravel status	4,000,000.00	1.9 Km	1.9	3,959,210.00	3,959,210.00	100	
Improvement of lange junction - oluga access road, west seme ward	Improvement(grading, gravelling and culverting)	1,000,000.00	1.2 Km	1.2	999,950.00	999,950.00	100	
Improvement of kolenyo - kindu access road, central seme ward	Improvement(grading, gravelling and	3,000,000.00	4.7 Km	4.7	2,998,229.20	2,998,229.20	100	

	culverting)							
Maintenance of kambudi koderi opa access road, east seme ward	Maintenance (grading, gravelling and culverting)	4,000,000.00	4.7 Km	4.7	3,996,617.00	3,996,617.00	100	
Namba kosea - akonyo korumba access road, central seme ward	Construction to gravel status	4,000,000.00	2.1 Km	2.1	3,999,999.28	3,999,999.28	100	
Opening,grading,culverting of kombewa - rachilo school access road, east seme ward	Opening & Construction to gravel status	4,000,000.00	1.8 Km		3,999,670.00	-	70	On-going.
Opening &grading of atol access road, north seme ward	Opening & Construction to gravel status	3,500,000.00	2 Km	2	3,499,660.08	3,499,660.08	100	
Magwar - mbeka lunga access road, east seme ward	Construction to gravel status	4,000,000.00	3.1 Km	3.1	3,994,515.00	3,994,515.00	100	
Opening and murroring of mariwa kobunga owaga access road, north seme ward	Opening & Construction to gravel status	4,000,000.00	1.7 Km	1.7	3,987,260.00	3,987,260.00	100	
Survey & opening ring road at kipasi market, north seme ward	Opening & Construction to gravel status	1,000,000.00	0.3 Km		999,873.00	-	60	On-going.
Ami box culvert - st dorcas ecd access road, north seme ward	Construction of culvert	4,000,000.00	1		3,997,809.41	-	30	On-going.
Nyatigo box culvert, west seme ward	Construction of culvert	2,500,000.00	1	1	2,499,671.99	2,499,671.99	100	
Opening, grading & culverting of orando - paprach access road, east seme ward	Opening & Construction to gravel status	3,000,000.00	1.5 Km	1.5	2,999,848.30	2,999,848.30	100	
Opening, grading &murroring of atoto - unjiro access road, north seme ward	Opening & Construction to gravel status	4,000,000.00	2 Km	2	3,996,746.25	-	70	On-going.
Namboyo primary access road, east seme ward	Construction to gravel status	4,000,000.00	1.3 Km	1.3	3,995,355.00	3,995,355.00	100	
Malela access road, east seme ward	Nil	2,500,000.00	3.7 Km	3.7	2,495,916.00	-	0	On-going. Stalled due to Contractor'

								s delay.
Opening, grading and gravelling of amii-limbo access road, north seme ward	Opening & to Construction gravel status	3,500,000.00	1.1 Km	1.1	3,468,210.00	-	80	On-going.
Magwar - miyundi access road, east seme ward	Construction to gravel status	3,000,000.00	1.8 Km	1.8	2,999,009.45	2,999,009.45	100	
Ngope ring road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.8 Km	1.8	2,000,000.00	2,000,000.00	100	
Oyuma-obuora access road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.5 Km	1.5	2,000,000.00	2,000,000.00	100	
Kamimo - keyo access road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.2 Km	1.2	1,999,200.00	1,999,200.00	100	
Kere road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.6 Km	1.6	1,992,140.00	1,992,140.00	100	
Nyalnganya-katom-g oliech road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.2 Km	1.2	1,997,437.28	1,997,437.28	100	
Kangudha-nyalg'anya road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.8 Km	1.8	1,995,075.00	1,995,075.00	100	
Gari-achingure road, south west nyakach ward	Construction to gravel status	2,000,000.00	1 Km	1	1,996,725.33	1,996,725.33	100	
Othith-odowa access road, south west nyakach ward	Construction to gravel status	2,000,000.00	2 Km	2	1,999,474.16	1,999,474.16	100	
Apoko-kotot road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.3 Km	1.3	2,000,000.00	2,000,000.00	100	
Achingure - poo road, south west nyakach ward	Construction to gravel status	2,000,000.00	1.6 Km	1.6	2,000,000.00	2,000,000.00	100	
Improvement of kokumu-naki-pap ndege-korona access road, south east nyakach ward	Construction to gravel status	5,000,000.00	3.4 Km	3.4	4,993,986.00	4,993,986.00	100	
Kolum st. Hallarious access road, south east nyakach ward	Construction to gravel status	4,000,000.00	3.2 Km		3,986,514.00	-	70	Delay caused by suspension of works due to adverse

								weather condition.
Improvement and murraming of sila market-dirubi access road, south east nyakach ward	Construction to gravel status	2,500,000.00	1.4 Km	1.4	2,499,000.00	2,499,000.00	100	
Improvement of namba kibwon-njora-dotcom access road, south east nyakach ward	Construction to gravel status	5,000,000.00	4.6 Km		4,982,096.14	-	50	Delay caused by suspension of works due to adverse weather condition.
Completion, opening, murraming of agai-bam got access road, south east nyakach ward	Opening & Construction to gravel status	5,000,000.00	1.7 Km	0	4,994,930.53	-	0	Delay by the Contractor to take over site.
Opening and improvement of nyabondo-kaduogo junction-sundon road, south east nyakach ward	Opening & Construction to gravel status	2,000,000.00	0.6 Km		1,998,000.00	-	5	On-going
Number kondego to chiefs camp access road, west nyakach ward	Construction to gravel status	2,800,000.00	1.8 Km		2,797,721.69	-	80	On-going.
Construction of kaaga nyabilo to kabala obungu access road, west nyakach ward	Construction to gravel status	2,500,000.00	1.4 Km		2,494,000.00	-	5	Delay caused by suspension of works due to adverse weather condition.
Routine maintenance of njogoo junction to andin'go olasi pri.access road, west nyakach ward	Maintenance (grading, gravelling and culverting)	2,500,000.00	1.4 Km	1.4	2,498,121.50	2,498,121.50	100	
Improvement of maembe mbili - nyong'ong'a access road, west nyakach ward	Improvement (grading, gravelling and culverting)	2,500,000.00	3.6 Km	3.6	2,499,999.86	2,499,999.86	100	

Kanyamlori-rarieda kokech-kapila thurgem road, north nyakach ward	Construction to gravel status	4,000,000.00	3 Km	3	3,998,549.21	3,998,549.21	100	
Murraming and fencing of omuonyo lee market, north nyakach ward	Murraming and fencing of market	2,000,000.00	1	1	1,999,376.00	1,999,376.00	100	
Murraming and fencing of riat market, north nyakach ward	Murraming and fencing of market	2,000,000.00	1	-	1,999,921.00	-	0	Not commenced due land dispute.
Urudi-kanyalwal-kere road, north nyakach ward	Construction to gravel status	3,000,000.00	2.1 Km	0	2,999,961.39	-	0	Not commenced due to adverse weather condition.
Kadilia-kachan primary access road, central nyakach ward	Construction to gravel status	4,000,000.00	1.4 Km	0	4,000,000.00	-	0	Delay by the Contractor to take over site.
Pedo junction-kamoro junction access road, central nyakach ward	Construction to gravel status	5,000,000.00	3.8 Km		5,000,000.00	-	70	On-going.
Ragen - bolo access road, north nyakach ward	Construction to gravel status	5,000,000.00	4.1 Km		5,000,000.00	-	80	On-going.
Installation of 15M High mast floodlights at Odega Market, Kabonyo/ Kanyagwal	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	0	1,995,084.00	-	0	On-going. Delay by contractor to take over site
15M high mast Floodlights at Roundabout Market, Central Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,724.00	-	30	On-going.
Installation of High mast Floodlights at Kajuongi Market, Kajulu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,564.00	1,998,564.00	100	

Construction of 15M Guba Floodlights, Kajulu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,564.00	1,998,564.00	100	
Installation of high mast floodlight at Land Ouko market, Kolwa Central	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,500.72	1,998,500.72	100	
Rae kanyaika floodlight, kolwa central	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,937,328.00	-	30	On-going.
Installation of High mast floodlight at Kadiju Primary School, Kolwa East	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,962,268.00	-	30	On-going.
Installation of High mast floodlights at Kuoyo Health Centre (Komer market), Manyatta B	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,939,441.00	-	30	On-going.
Installation of 15M floodlights at Migingo, Central Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,724.00	-	30	On-going.
15M Floodlight between Royal Swiss and Riat College, North kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,332.00	1,998,332.00	100	
15M Eshivalu Centre Floodlights, North west Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,200,000.00	1	1	2,198,084.00	2,198,084.00	100	
15M Floodlights at Chulaimbo	Supply &		1	1	2,198,084.00	2,198,084.00	100	

junction Hospital, North west Kisumu	Installation of 15M 6No. solar DC fittings floodlight	2,200,000.00						
15M Floodlight at Eluhobe, North west Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,200,000.00	1	1	2,197,504.00	2,197,504.00	100	
Installation of 15M floodlight at Mugruk market, West Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,332.00	1,998,332.00	100	
Installation of High mast floodlights at Bara Market, South West Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,859.78	1,999,859.78	100	
Installation of floodlights at Orie Tienche, North Kisumu	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,724.00	1,999,724.00	100	
Installation of Floodlights at Tamu Market, Chemelil	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,951.00	-	30	On-going.
Installation of Floodlight at Kibigori Market, Chemelil	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,949,095.00	-	30	On-going.
Installation of Floodlight at Makindu Market, Chemelil	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,743.74	-	30	On-going.
Installation of High mast floodlights	Supply &		1	1	1,998,564.00	1,998,564.00	100	

at Mibasi, Masogo/ Nyang'oma	Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00						
Floodlight at Ongwedhi Market, Masogo/ Nyang'oma	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,724.00	1,999,724.00	100	
Installation of Floodlights at Kibos Nubian, Miwani	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,260.00	1,999,260.00	100	
Installation of Floodlights at Kasongo Market, Miwani	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,332.00	1,998,332.00	100	
Installation of High mast floodlights at God Nyithindo Health Centre, Muhoroni/ Koru	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,325.34	-	30	On-going.
Installation of Functional Floodlight at Koru shopping Centre/ Market, Muhoroni/Koru	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,956.00	-	30	On-going.
Installation of floodlights at Odongo Oher, Ombeyi	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,859.78	1,999,859.78	100	
Installation of High mast floodlights at Kibos (Ongandi market), Miwani	Supply & Installation of 15M 6No. solar DC	2,000,000.00	1	1	1,999,859.78	1,999,859.78	100	

	fittings floodlight							
Provision of Solar Lights at Kogalo Centre, Ombeyi	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	0	1,999,659.71	-	0	Delay by contractor to take over site
Installation of High mast floodlights at Kodum Market, Central Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,963,355.00	-	30	On-going.
Installation of High mast floodlights at Kokoto Water pan, North Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,376.00	1,999,376.00	100	
Floodlight at Rae Primary, North Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,999,163.57	1,999,163.57	100	
Provision of Floodlight at Onyuongo Junction, North Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,840.00	-	30	On-going.
Installation of Floodlight at Sondu-Nyabondo junction, South East Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,500,000.00	1		2,499,000.00	-	0	On-going.
Installation of Floodlight at Ondoga road (Onduga market), South West Nyakach	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,999,800.00	-	30	On-going.
Installation of High mast floodlight	Supply &		1		1,955,696.00	-	30	On-going.

at Wang'nen Market, East Kano Wawidhi	Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00						
Floodlights at Ayweyo Canteen, East Kano Wawidhi	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1		1,997,032.80	-	30	On-going.
Street Lighting at Kamagore centre, East Seme	Supply, Installation & Commissioning of Solar street lighting	2,000,000.00	20	20	1,954,095.00	1,954,095.00	100	
Installation of high mast floodlight at agwaya market, North Seme	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,946.80	1,998,946.80	100	
Installation of High mast floodlights at Kagwel Beach, West Seme	Supply & Installation of 15M 6No. solar DC fittings floodlight	2,000,000.00	1	1	1,998,946.80	1,998,946.80	100	

2.3.8 Finance, Economic Planning & ICT Services Sector Programmes Performance

Programme Name: ICT –Technology and E-Governance Services						
Objective: To enhance service delivery through digitization and automation of government services						
Outcome: Efficient, effective and transparent service delivery						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets		*Remarks
				Planned	Achieved	
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	350 Mbps	400Mbps	600 Mbps	The allocated budget could not cater for the planned target
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	3	8	8	The allocated budget could not cater for the planned target
	Enhanced Data Centre	% uptime of the data centre and services	60	99.8	0	The project was not implemented due to budgetary constraints.
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	6	3	5	The allocated budget could not cater for the planned target
	Digitally empowered users and citizen	No. of people digitally empowered	450	450	600	The allocated budget could not cater for the planned target
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	0	3	1	ICT policy in cabinet
	Standard ICT equipment and software licenses procured	No. of equipment procured	300	200	9	Procurement of ICT equipment was decentralized from the directorate.
Programme Name: Public Finance Management						
Objective: To improve Public Finance Management						

Outcome: Improved Public Finance Management						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Accounting services	Improved debt management	Debt management strategy paper	1	1	1	Target achieved
	Efficient credit management	No. of updated creditors register	1	1	1	Creditors register updated
	Improved financial reporting.	Number of reports	5	5	5	Target achieved
	Unqualified audit reports produced	Number of reports	0	1	0	The County obtained qualified audit report
	Percentage change in own source revenue collection.	% change in own source revenue collected	15	25	60	The achievement is attributed to increased revenue collection in the department of Health
Procurement and Supply Chain Management	Strengthened procurement services	Number of reports produced	5	5	5	Target achieved
	% of AGPO Serviced accessed.	% of AGPO Serviced	30	30	30	Target achieved
	Automated asset management system	Updated asset register	1	1	0	Asset register yet to be updated.
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR (Kshs)	1,500	3,800	2,400	Target not met
Programme: Policy planning, Budgeting and M & E						
Programme Objective: To improve Policy planning, budgeting and M & E Programme Outcome: Improved policy planning, budgeting and M & E						
Programme Outcome: Improved policy planning, budgeting and M & E						
Budget coordination and management	Quarterly budget and expenditure reports prepared	No. of quarterly reports	4	4	4	Target met

	Annual budget and expenditure Reports developed	No. of annual budget and expenditure Reports	1	1	1	Target met
	Medium-term expenditure report prepared	Number of reports generated	0	1	1	Target met
	MTEF consultative forums held	No. of MTEF consultative forums	0	2	2	Target met
Policy planning and budgeting	Statutory documents prepared	ADP	1	1	1	Target met
		CBROP	1	1	1	Target met
		County Sectoral Plan	0	1	1	There's a draft CSP
		CFSP	1	1	1	Target met
		Budget Estimates	1	1	1	Target met
		Finance bill	1	1	1	Target met
County Statistical system	GIS based data management system established	GIS data base management system	0	1	0	GIS concept note prepared.
	County statistical abstract produced	County statistical abstract	1	1	1	Target achieved
M & E	Strengthened M &E	Number of reports	5	5	5	Target achieved
		Number of M &E committees at the village, ward, sub-County and County levels	0	2	2	Target achieved

2.3.9 Trade, Tourism, Industry and Marketing Sector Programmes Performance

Programme Name: Tourism Management, Product Development and Marketing						
Objective: To Promote a sustainable Tourism Industry						
Outcome: Increased income from Tourism						
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Tourism Destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of Tourism legislation, policies and regulations	0	1	1	Target met
Kisumu County Tourism Marketing and Branding	Positioning Kisumu county as a unique destination	No. of tourist arrivals and increased earnings from the sector	0	1	1	Target met
	County Brand marketing done	No. of Tourism product survey and value chain analysis Reports	0	1	1	Target met
		No of Tourism product developed	1	1	1	Target met
		Tourism Marketing plan	1	1	1	Target met
		No. of tourism fairs and Expos attended / organized	1	2	2	Target met
		No of marketing campaigns held	1	1	1	Target met
		Tourism Website developed / revived	1	1	0	Lack of funding
		No of influencers engaged	1	1	1	Target met
		No of Bill boards erected	2	5	2	Lack of sufficient Budgetary allocation
		No of signage erected	11	14	14	Target met

Tourism Exhibitions in Kisumu County	Positioning Kisumu as a tourism destination	Number of tourism exhibitions	2	5	3	Lack of sufficient Budgetary allocation
International Trade Fairs and Exhibitions	Marketing Kisumu to the outside world	Number of international exhibitions attended	0	1	1	Target met
Tourism stakeholders training and education awareness	Well informed tourism stakeholders	Numbers of trainings undertaken	1	2	2	Target met
	Tourism research and Capacity building conducted	No of trainings	1	2	2	Target met
		No of workshops	1	2	2	Target met
		No of bench marking tours	0	2	0	Lack of sufficient Budgetary allocation
		No of seminars organized/attended	1	2	0	Lack of sufficient Budgetary allocation
		No. of surveys/ research	0	1	0	Lack of sufficient Budgetary allocation
Strengthen inter-County collaboration on tourism matters	Collaborative approach towards tourism development	Number of inter county meetings	1	2	2	Target met
Establishment of the County Tourism Fund	Economically empowered sector players	Number CBTEs funded	0	2	0	Lack of sufficient Budgetary allocation
Workshops for hoteliers, tour operators and communities and groups in the sector	A well-informed community	Number of workshops held	1	2	2	Target met
	Stakeholders engagements done	No of stakeholders meeting held	1	2	2	Target met
		No of stakeholders sensitization forums	1	2	2	Target met
Tourism and Hospitality sector personnel development	Vibrant and well-trained tourism personnel	Number of trained personnel	0	50	20	Ongoing program
Establish Kisumu County Tourism Advisory Committee	All-inclusive and well managed Sector Coordination	Tourism committee	0	1	1	Target met
	Developing data base on tourism facilities	Data base Developed	0	1	1	Target met

	Documenting and marketing tourism products	No of documentaries and linked markets	0	1	1	Target met
Development and diversification of Niche Products	Niche tourism product developed	No. of Tourism and cultural festivals held	1	1	1	Target met
Establish a Kisumu County Tourism Excellence Award Scheme	Motivated tourism sector offering world class services	Annual Award Scheme	0	1		
		No. of Sports tourism	1	2	1	Budgetary constraints
		No. of MICE/ Conference tourism	1	1	1	Target met
Tourism infrastructure Development	Water and Sanitation facilities developed and improved	No of beach public toilets constructed	1	2	1	Contractor failed to report to site
	Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	0	1	1	Target met
	Create Tourist markets	No of tourist market spaces/Beach stalls constructed	0	2	2	Target met
	Development of Lake Recreational facilities	Increased tourism activities along the shores of L. Victoria	1	1	1	Target met
	Sanctuaries and Aqua Parks	An enabling environment for leisure visitors	1	1	0	Insufficient budgetary allocation
	Tourism Information Centers	Tourist destination sites identified	1	2	0	Insufficient budgetary allocation
	Recreational parks developed	No of parks developed	0	1	0	Insufficient budgetary allocation
	Beach Management	Beach cleanups conducted	0	1	1	Target met

Programme Name: Industrialization and Investment Promotion					
Programme Objective: To improve value addition, empowerment and enhance production					
Programme Outcome: Enhanced industrial growth and promotion of value addition					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Targets	Remarks

			(current status)	Planned	Achieved	
Industrial mapping in the whole county	An inventory of industries in the county	Number and types of industries in the county	0	1	0	Insufficient budgetary allocation
Renovation & modernization of slaughter houses	An operational slaughterhouse	No. of modernized and operationalized slaughter houses	0	1	0	Insufficient budgetary allocation
Development of cottage industries under one village-one product.	Cottage industries constructed & operationalized	No. of cottage industries constructed.	0	1		Target met
Operationalization of Constituency Industrial Development Centers (CIDs)	CIDs operationalized countywide	No. of youths trained & employed in the CIDs.	0	100	0	Insufficient budgetary allocation
Capacity building in the Juan Kali Sector	Youth capacity built & trained on different technical skills	No. of youths employed in the Juan Kali sector within the county	0	100	0	Insufficient budgetary allocation
Construction of sub-county industrial development offices	Industrial development offices established	No of industrial development offices established.	0	1	0	Insufficient budgetary allocation
Development databank of industries within the county	A database of industries within the county developed	A comprehensive list of industries in the county available	0	1	0	Insufficient budgetary allocation
County Aggregation & Industrial Park (CAIP)	CAIP established & Operationalized	No. of CAIP establishment & operationalized	0	1	0	Awaiting approval of purchase of parcel of land
Agro processing and manufacturing hubs	Established agro processing & manufacturing hubs	Number of industrial manufacturing zones established	0	1	0	Insufficient budgetary allocation
Policy and legal and institutional reforms	Existence of policies and legal framework	No of policies and legal framework developed.	0	1	0	Insufficient budgetary allocation
Positioning Kisumu County as an Investment Hub	Organized Investment Conference Forums and market promotions conducted	No. of Investment Conference Forums organized.	0	1		Target met

Programme Name Alcoholic Licensing, Betting & Gaming Control						
Objective: To mitigate against Alcohol, Drug and Substance Abuse						
Outcome: Reduction of ADA cases						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Automation of licensing process	Enhanced efficiency and ease of doing business	Licensing processes automated	0	1	1	Target met
Mapping and creating data bank of all pool tables ,casinos and betting entities	Improved planning and service delivery	Comprehensive data bank developed and regularly updated	0	1	1	Target met

Objective: To promote and enhance business environment						
Outcome: Improved business environment and thriving MSEs						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Construction of Markets	Construction of Markets livestock yard, stalls, market shed & offices countywide constructed	No. of markets constructed & completed	12	5	4	One contractor failed to report to site
Rehabilitation and infrastructural improvement of markets	Murraming, fencing, gating, renovations and erecting of floodlights.	No. of markets rehabilitated & infrastructure improved	8	5	4	One contractor did not report to site
Construction of ablution blocks and toilets	Modern toilets and ablution blocks in markets constructed	No. of ablution blocks & toilets constructed5	18	5	5	Target met
Survey and planning of markets	Market surveyed and planned for development	No of markets surveyed and planned	1	10	0	Insufficient budgetary allocation

Establishment of Business Innovation & Incubation Center	BIICs established & operationalized	No. of BIICs Established.	1	1	0	Insufficient budgetary allocation
Establish an E-Commerce Platform	Enhanced business performances and ease of doing business	E-commerce platform established and operationalized	0	1	0	Insufficient budgetary allocation
Management of Markets	Improved business environment with installed CCTV in markets, clean markets with security guides. Strengthened Governance capacities in markets	No. of markets well managed	0	5	5	business environment Improved, Strengthened Governance capacities in markets, CCTV yet to be installed
Promotion of local businesses	Supported enterprises through business accelerator programs	No. of businesses accelerated.	0	200	400	Target surpassed in liaison and support from like minded stakeholders

Programme name: Consumer protection and promotion of fair-trade practices						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Training & Sensitization of the public on Consumer protection	Informed public on weights & measures fraud arising from infringement of the act	No. of trainings conducted.	0	2	2	Target met

Programme name: Cooperative Development and Management Services						
Objective: To enhance capacity building and training of cooperative members economically and socially and enhance processing and marketing of agricultural and related business products in the county.						
Outcome: Economically and socially empowered cooperatives						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Targets		Remarks
				Planned	Achieved	
Capacity building of Cooperative Societies	Informed members and well managed cooperative organization	No. of benchmarking tours organized	-	4	5	Target surpassed
Policy and legal and institutional reforms	Existence of policies and legal framework	No of polices and legal framework developed.	0	1	0	Policy development in progress at 70%
Mainstreaming participation of youth, women and PWDs in cooperative societies	Increased enrolment of Youth, Women and PWDs in cooperative societies	No of youth, women and PWDs participation in cooperative societies	0	100	57	Program in progress
Promotion of cooperative marketing and value addition	No of marketing strategies developed. -No of opportunities for value addition created	Thriving Small and medium enterprises	0	5	5	Target met
Promotion of Cooperative development	Enhanced awareness on co-operative societies	No of Cooperatives formed		5	5	Target met
Co-operatives Database	Develop a cooperatives database	No. of databases formed	0	1	1	Target met
Renovation of Cooperatives offices	Renovate Sub-county Cooperative offices	No. of cooperative office renovated	0	1	0	Insufficient budgetary allocation

Status of Projects for FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADD	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Construction of 4 doors ablution block at thep thep kibuye market Kaloleni/ shaurimoyo	Construction of a four door toilet at jua-kali	2.0	1	1	1.5	2.0	90%	Materials were locally sourced, hence saving cost
Completion of pap-onditi market- central nyakach ward	Completion of pap-onditi modern market	10	1	1	9.8	42	100%	Completed File forwarded for payment
Construction of ablution block in maseno market	Construction of ablution block in maseno market	2.0	1	1	1.6	2.0	100%	Completed File forwarded for payment
Renovation of market toilet at muhoroni-muhoroni –koru ward	Renovation of market toilet at muhoroni	2.0	1	1	1.9	2.0	80%	Contractor on site
Construction of fish trade shades at chiga market- kolwa east	Construction of fish trade shades at chiga market	2.0	1	1	1.9	2.0	100%	Completed File forwarded for payment
Supply of solar lights-east seme	Supply of solar lights	2.0	1	1	1.9	2.0	100%	Completed
Completion of magwar market- east seme	Completion of magwar market	3.5	1	1	3.4	4.0	99%	Project at 99% To the Completion
Supply and delivery of stone crusher- kisumu west	Supply and delivery of stone crusher	3.0	1	1	2.4	3.0	100%	Completed
Improvement of drainage system at holo market-west kisumu	Improvement of drainage system at holo market	2.0	1		1.9	2.0	100%	completed

Capacity building and training on entrepreneurship- north nyakach ward	Capacity building and training on entrepreneurship	2.0	1	1	1.9	2.0	100%	completed
Capacity building and training on entrepreneurship- milimani ward	Capacity building and training on entrepreneurship	2.0	1	1	1.9	2.0	100%	completed
Capacity building and training on entrepreneurship- west nyakach ward	Capacity building and training on entrepreneurship	2.0	1	1	1.9	2.0	100%	completed
Proposed construction of standard bank quota toilet	Proposed construction of standard bank quota toilet	2.0	1	1	2.0	2.0	50%	Contractor on site
Construction of county Aggregation and industrial park	Construction of county Aggregation and industrial park	488	1	0	200	488	0%	Contract not signed by the contractor
Construction of 4 door pit latrine at reru market west seme	Construction of 4 door pit latrine at reru market	1.0	1	1	0.9	1.0	100%	completed
Proposed construction and improvement of koru market-muhoroni koru ward	Construction and improvement of koru market	2.0	1	1	1.9	2.0	90%	90% complete, contractor on site
Murraming of wang' neno market east kano wawidhi	Murraming of wang' neno market	2.4	1	0	2.3	2.4	0%	Contract awarded, but contractor failed to report on site
Completion of kiboswa market north kisumu	Completion of kiboswa market	3.0	1	0	2.0	3.0	0%	completed
Completion of huma market west kisumu	Completion of huma market	3.0	1	1	2.9	3.0	100%	completed

Construction of 4 door pit latrine at nyamware market kobura ward	Construction of 4 door pit latrine at nyamware market	1.0	1	1	0.9	1.0	100%	completed
Erection of gate at awasi market-awasi onjiko	Erection of gate at awasi market	2.0	1	0	1.9	2.0	0%	Contract awarded, but contractor failed to report on site
Construction of 4 door pit ombeyi	Construction of 4 door pit ombeyi	1.0	1	0	0.9	1.0	0%	Contract awarded, but contractor failed to report on site
Completion of dunga walk board Nyalenda b	Completion of dunga walk board	2.0	1	1	1.9	2.0	100%	completed
Construction of 6 doors ablution block at western traders Nyalenda b	Construction of 6 doors ablution block at western traders	2.0	1	1	1.9	2.0	98%	Contractor on site, 98% complete
Fencing and murraming at kopon market East kano wawidhi	Fencing and murraming at kopon market	3.0	1	0	2.9	3.0	0%	Contract awarded, but contractor failed to report on site
Completion of Nita ablution block	Completion of Nita ablution block	0.5	1	1	0.5	0.5	100%	completed
Renovation of market shade and installation of gates at sondu i.e. nyakach	Renovation of market shade and installation of gates	2.0	1	0	1.9	2.0	0%	Contract awarded, but contractor failed to report on site
Roofing works at muhoroni Market muhoroni/koru	Roofing works at muhoroni Market	2.0	1	1	1.9	2.0	100%	completed
Supply and delivery of roller weights Countywide	Supply and delivery of roller weights	6.5	1	1	6.4	6.5	100%	completed

Completion of Lela market shade in kisumu west sub - county North west kisumu	Completion of Lela market shade in kisumu west sub -county	5.0	1	1	4.9	5.0	100%	completed
Proposed sondu market and market office and gates -s.e.nyakach	Proposed sondu market and market office and gates	4.0	1	1	3.9	4.0	50%	Contractor completed the works at 50% needs to complete the works as per the Bill of Quantity
Purchase of modern weighing and Measuring standard equipment- county wide	Purchase of modern weighing and Measuring standard equipment	3.0	1	0	0	3.0	0%	Inadequate budgetary allocation
PURCHASE OF UNIT VERIFICATION VAN- county wide	PURCHASE OF UNIT VERIFICATION VAN	6.0	1	0	0	6.0	0%	Inadequate budgetary allocation
Back filling of ombeyi market	Back filling of ombeyi market	2.0	1	0	0	2.0	0%	Delay in development of BQ
Fencing of oyuma market Ombeyi	Fencing of oyuma market	0.5	1	0	0	0.5	0%	Contract awarded, but contractor failed to report on site The project was affected by the supplementary Budget, The Project was not done,
Erection of tourist attraction signages Countywide	Erection of tourist attraction signages	2.5	1	1	2.4	2.5	100%	completed

Construction of oyani nyachoda rice Store East kano Wawidhi	Construction of oyani nyachoda rice Store	4.6	1	1	4.5	4.6	100%	completed
Installation and operationalization of Kochieng tomato plant	Installation and operationalization of Kochieng tomato plant	1.9	1	0	1.9	1.9	0%	The Project stalled as KIRDI failed to install the Machines. The Project was transferred to Agriculture
Fencing of se nyakach coffee factory S.E. Nyakach	Fencing of se nyakach coffee factory	0.5	1	1	0.4	0.5	20%	Contractor was awarded and did the work at 20%

2.3.10 Medical Services, Public Health and Sanitation

Sector Programmes Performance

Programme Name : General Administration, Policy and Support Services						
Program Objective: To strengthen health systems administration, management coordination and support services						
Program Outcome: Improved leadership, administration , management , coordination and support services						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Health Policy & Strategy Development	Strategies developed	Number of Health strategies developed	1	1	0	No new strategy developed
	Statutory documents developed	No. of Sector Working Group Reports developed	1	1	1	Health Sector Working Group Report developed
	Health Legislative Drafts proposed	Number of legislative drafts proposed	1	1	0	Kisumu County FIF amendment bill unfinished
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	1	1	1	Annual Performance review conducted
	Health Insurance Coverage increased	% Increase in Insurance cover	21%	45%	0	Project suspended due to SHA
	Insurance premiums paid for indigent populations	Number of households covered	TBE	8,000		Project suspended due to SHA
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	% Staff Establishment appraised	100%	100%	100%	Performance Contracting and appraisal conducted
	Stakeholders forums held	No. of Stakeholders forums held	2	2	4	Stakeholders forums held; other several program-specific stakeholders forums held
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	0	1	2	PPP agreements entered for specific projects.
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	TBE	300	>300	Collaborative research projects and US government NOFO grants for HIV

	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	0	4	4	Quarterly Satisfaction surveys conducted
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	<10%	40%	40%	Ongoing project
	Procurement of 2 life-saving ambulances	Number of ambulances procured	0	0	0	No funds allocated
Human Resources for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	TBE	100%	0	No recruitment conducted
		% Retention rate of HRH Establishment	TBE	100%	100	The staff on IPPD retained 100%; however, Partner supported staff have substantially reduced due to USAID disbandment.
Program Name: Preventive and Promotive Health Services						
Program Objective: To improve capacity of to prevent diseases and ill health through robust health system						
Program Outcome: Reduction in preventable diseases through improved capacity of preventive and promotive service						
Non - Communicable Diseases Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	TBE	4	>4	Health promotions held
	Screening services performed	% target population screened for High Blood Pressure	TBE	60%	<5%	Target not achieved due to logistical challenges
		% Patients visiting OPD Screened for Diabetes Mellitus	TBE	30%	<5%	Target not achieved due to logistical challenges
		% patients visiting OPD Screened for Mental wellness	TBE	60%	<5%	Target not achieved due to logistical challenges
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	TBE	100%	0	Not done

	Establishment of Wellness Clinics at 35 County, sub county Hospitals & County HQ	Number of functioning Wellness Clinics	TBE	7	3	Ongoing project
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance , Intelligence and Response Reports disseminated	2	12	12	Achieved 100% reporting standard requirement
	Procurement of Motor bikes for response	Number of motor biked procured	TBE	2	0	No funds allocated
	Assorted Surveillance Tools and Records procured	Number of assorted tools and records procured	TBE	TBD	0	Adoption of electronic reporting system
	Health workers trained on IDSR	Number of Health workers trained on IDSR	TBE	100	0	No funds allocated
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	TBE	5	5	Required biologics and antigens procured
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks	2	2	7	PHC formed and PHC committees gazetted
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	100%	All stipends paid
	Performance based incentives established	% CHVs incentivized	TBE	40%	0	No incentive project initiated
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	TBE	40%	0	No new kits procured
	CHV Service digitalization	% coverage of digitalization	100%	100%	100%	Ongoing project
	Community Health Service Reporting Improved	% CU reporting in the KHIS	TBE	75%	95%	Ongoing project
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% children under one year fully immunized	87%	92%	88.3 %	Performed below target
	Skilled Births conducted	% Skilled Birth Attendance	82%	80%	67.87%	Performed below target
	Family Planning mix of methods offered	% Health Facilities with Family Planning Mix of methods	56%	100%	100%	Achieved target

Child Health Services	Nurturing Care for early childhood development services institutionalized	No. HCW trained on Nurturing care for the early childhood development	TBE	200	>200	Achieved target
	Integrated Management of Childhood Illness institutionalized	% health facilities on IMCI Protocol by trained staff	<10%	40%	100%	Achieved target
Water, Sanitation and Hygiene (WASH) Service	Functional WASH facilities provided	% health facilities with functional hand facilities	<80	100%	100%	A standard requirement met.
	Awareness on Menstrual Hygiene Management conducted	No.targeted public health Education Forums held	TBE	12	4	Targets unmet due to logistical challenges
	Awareness on innovative Market -Based Improved Sanitation and Fecal sludge Management conducted	No.targeted public health Education Forums held	TBE	12	4	Targets unmet due to logistical challenges
	Integrated waste management system provided	% health facilities with functional general and medical waste management system	100	100	100%	A standard requirement met
	Open Defecation Free villages triggered	% of villages declared open defecation free	92%	95%	95%	Ongoing program
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	TBE	100%	100%	A standard requirement met
	Food vendors/Servers Medically Examine	% Food Vendors/Servers Medically Examined	100%	100%	100%	A standard requirement met
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0	1	0	No funds allocated
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	85%	100%	100%	Programmatic outcome
	Vector Control through Indoor Spraying	Number of structures sprayed	0	500	0	No funds allocated
	Larva Source Management done	Number of Larva sources managed	0	100	0	No funds allocated

	Malaria commodities procured and distributed	Value of commodities procured	TBE	100	100	Procured per program needs
	Malaria surveys conducted	Number of Malaria surveys conducted	1	1	0	No funds allocated
	Malaria Health Promotion done	Number of persons reached.	TBE	1000	>1000	Health promotion conducted
	Malaria Operational Research Conducted	Number of Malaria Operational researches done	TBE	1	0	No funds allocated
HIV/AIDS Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	TBE	100	100	Procured per program needs
	HTS providers recruited and deployed	Number of HTS providers deployed	TBE	10	0	No recruitment conducted
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	TBE	12	0	No new groups formed
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	TBE	10	24	All HIV sites have EMRs
Tuberculosis Treatment & Control	Construct Tuberculosis isolation ward for 1) TB patients with severe lung complications 2) For DR TB patients that need isolation at JOOTRH AND KCRH	% Completion of works	0	100%	0	No funds allocated
	Digitization of Tuberculosis presumptive treatment register	% digitization	100%	100%	0	No funds allocated
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	TBE	100	100	Procured per program needs
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	2	2	Targets met
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	TBE	50	>50	Achieved target

	Vitamin A supplementation campaign done	Number of children supplemented	TBE	10,000	284,181	Achieved target
	Nutrition Health Promotion conducted	Number of stakeholders reached	TBE	1,000	>1,000	Achieved target
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4	0	No funds allocated
	Strengthen Sectoral and multi -sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	2	2	2	Achieved target
Adolescents and Young people Program	HIV prevention communication , information and demand creation for AGYW	No. of engagement with stakeholders	TBE	4	0	No funds allocated
	Develop and strengthen sexual and reproductive health (SRH) programs as well as life skills to address early sexual debut and early pregnancy (teenage pregnancy)	Proportion of AGYW reached	TBE	40%	0	No funds allocated
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	TBE	100%	100%	Programmatic implementation
	Strengthen and scale up access and uptake of Prep services for the AYP	Proportion of youths requiring Prep reached	TBE	100%	100%	Ongoing
	Increase and promote HIV knowledge and documentation of evidence and strengthen knowledge generation among the AYP	No. of typologies of youth friendly health information packages produced and distributed	TBE	3	0	No fund allocated
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000	Unknown	Unknown unknown
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	0	40	0	No funds allocated

	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	2	4	0	No funds allocated
Program: Curative and Rehabilitative Health Services						
Program Objective: To improve capacity and quality of curative and rehabilitative healthcare						
Program Outcome: Improved capacity and quality of curative and rehabilitative healthcare						
Specialized Curative Services at Jaramogi Oginga Odinga Teaching & Referral Hospital	Expansion of Surgical Service made (procurement & installation of Heart Lung Machine, Commissioning of Kidney transplant suite; commissioning of laparoscopic suite; procurement of surgical equipment)	Procurement, installation and commissioning of surgical suites	0	40%	100%	Expansion achieved by JOOTRH's own initiative
	JOOTRH cancer Centre Completed and operational	% Completion	60%	75%	60%	No funds allocated
	Expansion of the JOOTRH Sickie Cell Therapy and Research Centre	% expansion	0	75%	100%	Achieved and functional at Victoria Annex
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% completion	0	100%	100%	Expansion achieved by JOOTRH's own initiative
	Expansion of Laboratory Diagnostic Services made (Procurement of equipment for Molecular Laboratory 2. Procurement of specialized laboratory consumables for molecular and immunohistochemistry laboratories. 3. Procurement and installation of Sequencer of the cancer profile 4. Procurement and commissioning of Real	Procurement, Installation and commissioning of Diagnostic equipment	0	55%	50%	By JOOTRH's own initiative

	time PCR machine (Rotor Gene) 5. Procurement and commissioning of Electrophoresis machine and reagents for multiple myeloma diagnosis)					
	Expansion of Imaging Diagnostic services made (1. Procurement and installation of digital fluoroscopic x - ray 2. Procurement of digital dental x -ray (IOPA) 3. Procurement of ultrasound echocardiograph ultrasound with Doppler 4. One ECG machine for emergency department 5. Procurement , installation and commissioning of up 64 slice CT scan machine)	Procurement, Installation and use of the imaging equipment	0	70%	100%	Achieved target
	Expansion of Surgical Inpatient capacity (1. Procurement of assorted equipment 2. Construction and equipping of mental health unit 3. Commission Plastic and Reconstructive surgical suite and Burns unit)	Percentage of expansion done	0	60	100%	Expansion achieved by JOOTRH's own initiative
	Modernization of the Mortuary and Forensic services	Revenue generate from Mortuary and Forensic services	TBE	100	100	Achieved targets by Partners and JOORH
	Expansion of Accident & Emergency Department	% of Expansion made	0	50	300%	Expansion achieved by JOOTRH's own initiative
	Medical Waste Management plants	% waste management Plants functional	75%	100%	100	Achieved target

	improvement (Repair and Maintenance of the Incinerator and Micro - wave Waste Management Plants)					
	Procurement of assorted consumable supplies including Pharmaceutical s; Non pharmaceutical s; Laboratory supplies and X - ray supplies	Value of procured consumables	TBE	74%	100%	Achieved target
	Expansion of Dental Services Unit (Procurement of root canal therapy equipment; 2. Dental chair with a compressor 3. Digital dental x ray machine)	% Procurement and installation of dental equipment	TBE	65%	65%	Achieved target
	Modernization n of Bulk filling System (Procurement and installation of bulk filing equipment)	Procurement of equipment	0	1	0	Not done
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% functional ambulance every call	60%	80%	0	No funds allocated
	Expansion of specialized clinics (1. Diabetic clinic 2.Neurology clinic, 3. Cardiovascular /cardiac clinic 4. Gastroenterology Clinic 5. Fertility Clinic)	% expansion and operations of specialized clinics	0	100%	100%	Achieved target
Referral Curative Services at County Hospitals	Expansion of Surgical Services (Procurement of assorted KCRH theatre	% Expansion of KCRH Theatre	0	55%	0	No funds allocated

	equipment and supplies)					
	New KCRH Hospital infrastructure constructed	New KCRH Hospital infrastructure constructed	0	40	0	No funds allocated
	Improvement of Laboratory Diagnosis 1. Procurement of the Biochemical analyzers & Assorted lab diagnostic equipment 2.Procurement of Full Haemogram machine for Gita Sub County Hospital	% Expansion of Laboratory Diagnosis	0	65%	10%	Minimal funds allocated
	Modernization of Diagnostic Imaging Services (1. Procurement of 6 digital x-ray machines hospitals 2. Procurement of 7 dental x-ray (OPG) machines 3. Procurement of 7 digital 4-probe ultrasound machines 4. Procurement and installation of Mammogram at Kisumu County Hospital 5. Procurement of 6 Electro Cardiograph (ECG) machines	% Modernization n done	0	70	0	No funds allocated
	Modernization n of Physical Infrastructure 1. Procurement of Assorted equipment 2. Building of 6 kitchens and supplies stores 3. Renovation of inpatient maternity ward at Gita Sub county Hospital	% of completed works and equipment	0	75	20%	Minimal funds allocated
	Establishment of Eye Care and Treatment Centers	Establishment of Eye Care and Treatment Centers	0	4	0	No funds allocated

	County wide No. of Eye Care and Treatment Centers established	County wide No. of Eye Care and Treatment Centers established				
	Construction and equipping of Kombewa Pediatric and Child Health Hospital	% completion and equipping	0	50%	0	Pending bill to be paid
	Establishment of a Comprehensive e Occupational Therapy, Rehabilitation and Recovery Centre	No. of established Centers	0	1	0	No funds allocated
	Expansion of mortuary services at county hospitals (1. Renovation & equipping of mortuary & funeral services at Ahero County Hospital and Kisumu County Referral Hospital 2. Construction & Equipping of mortuaries in Muhoroni, Chulaimbo, Kombewa, Gita, Nyakach)	% completed works	0	75%	0	No funds allocated
	Expansion of Accident and Emergency Units at County Hospitals (1. Renovation of Accident & Emergency Unit at Muhoroni County Hospital 2. Renovation of Outpatient Departments of Muhoroni, Ahero, Kisumu County Hospitals 3. Construction & equipping of Accident & Emergency Units at Chulaimbo, Nyakach, Gita, Kombewa hospitals)	% completed work	0	65	0	No funds allocated

	Medical Waste Management Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulaimbo County Hospitals Number of incinerators procured, installed and in use	Medical Waste Management Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa & Chulaimbo County Hospitals Number of incinerators procured, installed and in use	0	1	2	Achieved targets
	Installation of Clean Energy for lighting, heating, cooking and laundry No. of health facilities with clean energy for heating, cooking and laundry	Installation of Clean Energy for lighting, heating, cooking and laundry No. of health facilities with clean energy for heating, cooking and laundry	0	20	0	No funds allocated
	Establishment of Hospital - Based Blood Processing and Transfusion Services No. of Facilities with Own blood processing and transfusion service	Establishment of Hospital - Based Blood Processing and Transfusion Services No. of Facilities with Own blood processing and transfusion service	3	6	0	No funds allocated
	Procurement of assorted consumables at County Hospitals % Value of Consumables requisitioned	Procurement of assorted consumables at County Hospitals % Value of Consumables requisitioned	0	100%	100	Procured per hospital need
	Expansion of Dental Services (1. Procurement of assorted consumables for dental units at Ahero, Nyakach, Muhoroni, Gita, Chulaimbo and Kombewa 2. Procurement of 7 Dental	Number of new operational Dental Units	0	1	0	No funds allocated

	chairs with a compressor)					
	Renovating waste water and sewerage services at County Hospitals 1. Renovating Waste water and sewerage plants in all county Hospitals 2. Installation of Piped water in all county hospitals 3. Installation of Water storage in all county Hospitals	% Renovations done	0	50%	0	No funds allocated
Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries % value of requisitioned supplies	Procurement of assorted medical supplies, products and technologies for dispensaries % value of requisitioned supplies	0	100%	100%	Achieved target
	Procurement of assorted medical supplies products and technologies for Health Centers % Value of requisitioned supplies	Procurement of assorted medical supplies products and technologies for Health Centers % Value of requisitioned supplies	0	100%	100%	Achieved target
	Procurement of assorted medical equipment for Dispensaries % Value of requisitioned equipment	Procurement of assorted medical equipment for Dispensaries % Value of requisitioned equipment	0	100%	100%	Achieved target
	Procurement of assorted medical equipment for Health Centers % Value of requisitioned equipment	Procurement of assorted medical equipment for Health Centers % Value of requisitioned equipment	0	100%	100%	Achieved target
	Completion of Kosawo Health Centre in Kisumu	Completion of Kosawo Health Centre in Kisumu	50%	100%	80%	Inadequate funds

	Central Sub County % Completion rate	Central Sub County % Completion rate				
	Solar Power installation and green energy power purchase at cost advantage % cost savings realized	Solar Power installation and green energy power purchase at cost-advantage % cost savings realized	0	20	0	No funds allocated
	Construction, completion, renovations and equipping of primary Health Facilities % completion	Construction, completion, renovations and equipping of primary Health Facilities % completion	0	40%	60%	Ongoing projects

Status of Projects for FY 2024/25

S/No	Project Name	Location/Ward	Estimated Cost	Target	Achievement	Contract Sum	Cumulative cost	Status	Remarks
1	Completion of Proposed Kisian Dispensary	South west Kisumu	2,000,000	1	0	2,000,000	2,000,000	Stalled	Not completed
2	Fencing of Chulaimbo Sub County Hospital	Northwest Kisumu	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not started
3	Completion of Proposed Uradi dispensary	South west Kisumu	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not completed
4	Construction of septic tank and placenta pit dago Kotiende	North west Kisumu	2,000,000	1	1	2,000,000	2,000,000	Ongoing (in use)	completed
5	Completion of Maembe Kodero Dispensary	West Kisumu	5,000,000	1	0	5,000,000	5,000,000	Stalled	Not completed
6	Completion of Yambo Dispensary	West Kisumu	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not completed
7	Completion of Maseno level III Health centre	North west Kisumu	4,000,000	1	0	4,000,000	4,000,000	Ongoing	ongoing
8	Completion of Kathure Dispensary	West Kisumu	4,000,000	1	0	4,000,000	4,000,000	Stalled	Not completed
9	Huma dispensary	West Kisumu	4,000,000	1	0	4,000,000	4,000,000	Stalled	Not completed
10	Completion of Central Nyakach /Odeyo Dispensary	Central Nyakach	4,000,000	1	0	4,000,000	4,000,000	Ongoing	

11	Plastering of Sango Rota female ward	West Nyakach	1,500,000	1	0	1,500,000	1,500,000	Stalled	Not done
12	Completion of Oboch Maternity	South west Nyakach	8,000,000	1	0	8,000,000	8,000,000	Stalled	Not completed
13	Completion of Miriu Dispensary	South west Nyakach	9,000,000	1	0	9,000,000	9,000,000	Stalled	Not completed
14	Construction of Ngege Dispensary Toilet	South east Nyakach	1,000,000	1	0	1,000,000	1,000,000	Ongoing	Ongoing project
15	Completion of Onyuongo staff House, fencing and toilet	North Nyakach	2,000,000	1	0	2,000,000	2,000,000	Stalled	Not completed
16	Completion of Achego Alap Dispensary	South west Nyakach	4,000,000	1	0	4,000,000	4,000,000	Stalled	Not completed
17	Completion of Miruka Dispensary	North Nyakach	9,000,000	1	0	9,000,000	9,000,000	Stalled	Not completed
18	Andingo Opanga dispensary medical ward	West Nyakach	7,000,000	1	0	7,000,000	7,000,000	Stalled	Not competed
19	Completion of maternity wing in Radienya	South east Nyakach	2,000,000	1	0	2,000,000	2,000,000	Stalled	Not completed
20	Completion of Sigoti health Centre maternity ward and drainage	South east Nyakach	5,000,000	1	0	5,000,000	5,000,000	Stalled	Not completed
21	Completion of Maraba health Centre, toilet and fencing	North Nyakach	5000000	1	0	5,000,000	5,000,000	Stalled	Not completed
22	Completion of Kosawo health Centre	Kondele	15,000,000	1	0	15,000,000	15,000,000	Ongoing	Ongoing project
23	Completion of Oren Health Centre twin staff house	Awasi Onjiko	2,000,000	1	0	2,000,000	2,000,000	Stalled	Not completed
24	Completion of Ahero male and Female surgical ward	Ahero	7,000,000	1	0	7,000,000	7,000,000	Stalled	Not completed
25	Completion of Komwaga Health Centre staff house	Kabonyo Kanyagwal	3,500,000	1	0	3,500,000	3,500,000	Ongoing	Ongoing project
26	Completion of Holo Dispensary twin Staff house	Awasi Onjiko	6,000,000	1	0	6,000,000	6,000,000	Stalled	Not completed
27	Completion of Completion of Kogwedhi Dispensary	East kano Wawidhi	4,000,000	1	0	4,000,000	4,000,000	Ongoing	Ongoing project
28	Completion of Katolo Manyatta OPD block	East Kano Wawidhi	1,500,000	1	1	1,500,000	1,500,000	Ongoing (in use)	Complete project

29	Completion Nyang'ande Sub county Kitchen and laundry	Kabonyo Kanyagwal	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not completed
30	Completion of Ogenya health Centre(water logged)	Kabonyo Kanyagwal	4,000,000	1	0	4,000,000	4,000,000	Stalled	Not completed
31	Completion of Obange Health Centre	Kabonyo Kanyagwal	6,000,000	1	0	6,000,000	6,000,000	Stalled	Not completed
32	Completion of Wang'ang'a	Awasi Onjiko	4,000,000	1	0	4,000,000	4,000,000	Ongoing	Ongoing project
33	Completion of Koduol Reru health Centre	Kabonyo Kanyagwal	1,000,000	1	0	1,000,000	1,000,000	Ongoing	Ongoing project
34	Completion of Kanyagilo Health Centre OPD block(Water logged)	Kabonyo Kanyagwal	2,500,000	1	0	2,500,000	2,500,000	Stalled	Not completed
35	Completion of Jaber dispensary staff house	Muhoroni Koru	2,500,000	1	0	2,500,000	2,500,000	Stalled	Not completed
36	Completion of Nyang'ore Drainage/ Plumbing system, and worktops	Muhoroni Koru	1,000,000	1	0	1,000,000	1,000,000	Ongoing	Ongoing project
37	Completion of Nyangeta dispensary	Miwani	5,000,000	1	0	5,000,000	5,000,000	Ongoing	Ongoing project
38	Completion of Yago dispensary Staff house	Chemelil	4,000,000	1	0	4,000,000	4,000,000	Stalled	Not completed
39	Completion of proposed Makindu health facility staff house	Chemelil	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not completed
40	Completion of Cheptuiyet dispensary	Chemelil	3,000,000	1	0	3,000,000	3,000,000	Stalled	Not completed
41	Completion of Oneno Nam Health Centre	Chemelil	5,000,000	1	0	5,000,000	5,000,000	Ongoing	Ongoing project
42	Completion of Muhoroni Mortuary	Muhoroni Koru	4,000,000	1	0	4,000,000	4,000,000	New project	Not completed
43	Completion of Arito Langi OPD block	Central seme	2,000,000	1	0	2,000,000	2,000,000	Stalled	Not completed
44	Completion of Kombewa maternity	Central seme	3,000,000	1	0	3,000,000	3,000,000	Ongoing	Ongoing project
45	Completion of Rodi Maternity block	East Seme	5,000,000	1	0	5,000,000	5,000,000	Ongoing	Ongoing project
46	Completion and Equipping of Kuoyo Kayila dispensary	East Seme	5,000,000	1	0	5,000,000	5,000,000	Ongoing	Ongoing project

2.3.11 Sports, Culture, Gender and Youth Affairs

Sector Programmes Performance

Programme Name: Sports development						
Objective: To promote a positive sporting culture through collaboration, identification and development of talents and sporting facilities						
Outcome: Improved physical and mental health, increased community cohesion and talent development						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Sports Talent Development	Participation in organized Sporting activities	No. of sporting activities	8	4	11	Inadequate budget allocation
Provision of sports equipment	Enhance safety and performance of players	No of sporting equipment distributed	35	5	35	Inadequate budget allocation
Social inclusion in sports	Vulnerable and marginalized groups participation in sports	No. of marginalized and vulnerable groups aborting activities	3	2	6	One not planned but achieved through partners
Sports infrastructure development	Access to quality sporting and recreational facilities	No of sports infrastructure developed	6	4	7	Non responsive bids

Programme Name: Culture, the Arts and heritage						
Objective: To preserve, promote and develop cultural and creative industries to foster identity and wealth creation						
Outcome: Enhanced innovation and learning, preserved cultural identity and pride, social cohesion and economic growth						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Cultural and heritage sites development	Cultural and heritage sites preserved	No. of cultural and heritage sites	4	3	5	Budget constraints
Artistic Talent and culture promotion	Artistic talent and culture developed and promoted	No. of talent and culture programmes	10	6	13	Budget constraints.

Programme Name: Gender and development						
Objective: To promote gender equality and women's empowerment through coordination of integration of gender into county policies, projects and programmes and combat Gender Based Violence						
Outcome: Equal opportunities and reduced gender based inequalities						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Women empowerment	Gender specific empowerment programmes	No. of gender specific programmes implemented	4	5	7	Achieved through co-creation
Gender Mainstreaming	Departmental gender mainstreaming initiatives	No. of gender mainstreaming programmes and projects implemented	8	6	14	Achieved with partners contributions
Gender based Violence	Gender Based violence prevention and response programmes implemented	No. of GBV prevention programmes and projects implemented No of safe houses/GBRC developed	8	4	12	Achieved with partners support
			1	0	1	

Programme Name: Youth Affairs						
Objective: To promote youth empowerment and development through capacity building, talent promotion and linkage to economic opportunities						
Outcome: A productive, empowered youth population that maximizes its potential across various sectors of the economy						
Sub Programme	Key Outputs	Key Performance indicator		Targets		*Remarks
			Baseline	Planned	Achieved	
Youth Empowerment	Enhanced youth participation and involvement	No. of empowerment programmes implemented	20	8	28	Partners played a key role
Youth development	Improved income levels	No. of youth economic programmes implemented	2	4	5	Budget constraints

Status of Projects FY 2024/25

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rehabilitation of Kanyakwar cultural centre	Completion and renovations	10,000,000	1	1	9,506,408	9,506,408	100% complete	completed

Project name and location(ward/sub-county/county-wide)	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
Rehabilitation of Sigoti cultural centre (South East Nyakach Ward)	Construction of boundary wall, sentry and gate	8,000,000	1	0	8,000,000	0	0	Not awarded
Rehabilitation of Abindu Cave (Kisumu North Ward)	Bush clearing, construction of sentry & gate and front office	4,000,000	1	0	4,000,000	0	0%	Not done
Development of Alango football pitch	Drainage works, goal posts and grading	4,000,000	1	1	3,998,670	3,998,670	100%	Completed
Development of Nanga football pitch	Drainage works, goal posts and grading	10,000,000	1	0	9,991,456	0	20%	Contractor on site
Purchase of boxing ring	Procure and install boxing ring	2,000,000	1	1	1,999,456	1,999,456	100%	Completed
Construction of Obwolo football pitch	Drainage works, goal posts and grading	1,500,000	1		1,499,508	0	20%	Contractor on site
Development of Pap Kadundo stadium	Drainage works, goal posts and grading	4,000,000	1		3,997,100	0	0%	Contractor abandoned site

2.3.12 Water, Environment, Natural Resources & Climate Change Sector Programmes Performance

PROGRAMME 1: WATER INFRASTRUCTURE DEVELOPMENT						
Programme Objective 1.1 - To Improve access to sustainable safe water from 76% to 86 % by the year 2027						
Programme outcome: 1.1 Improved access to safe water						
Sub Programme	Key Outputs	Key performance indicators	Targets			Remarks*
			Baseline	Planned	Achieved	
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	120	13	11	6 no CRF, 3no FLLOCCA and 2no Partners
	springs protected and operationalized	No of springs protected and operationalized	60	2	1	
	Construction of New water supply systems	No of new water supply systems constructed	14	1	2	2 no as a result of Partners support (Red cross in Kisumu west and Care kenya in Seme)
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	450	18	16	
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	60	1	1	
PROGRAMME 1: WATER SERVICES PROVISION						
Overall objective 1.2- To increase water coverage from 41.4% to 51.4% by 2027						
Overall outcome 1.2: Increased Water Coverage						
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid	420	87.12	38.76	

	Dilapidated pipeline network rehabilitated and operationalized	Km of pipeline rehabilitated	150	21	3.5	
	Households connected with water	No of households connected in Rural	3000	290		Gulf to provide data
		No of households connected in Urban	6500	385		Kiwasco to provide data
PROGRAMME 1: WATER SERVICES PROVISION						
Overall Objective 1.3; To increase rain water harvesting from 10.3% to 20%						
Overall Outcome 1.3: Increased rain water harvesting systems						
County’s water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed m3	30500	2881	10510	
	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems	600	120	25	
PROGRAM 1-WATER SERVICE PROVISION						
Overall Objective 1. 4 :To reduce non-revenue water from 47% to 40%						
Overall Outcome 1.4 : Reduced non-revenue water						
Management of NRW	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	1	2	0	
	Meters installed	No of meters installed	9000	5000	1500	
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	1	2	0	
WASH Governance strengthened	WASH legislations & regulations developed/review ed and operationalized	No of WASH legislations and regulations developed and operationalized	0	3	1	
	Kisumu County Strategy on	No of strategies disseminated and implemented	0	1	1	

	management of rural water supplies disseminated and implemented					
	Develop resource mobilization plan No of resource mobilization plans developed	Develop resource mobilization plan No of resource mobilization plans developed	0	1	1	
	Kisumu County WASH Network strengthened No of WASH sector thematic groups reactivated	Kisumu County WASH Network strengthened No of WASH sector thematic groups reactivated		1	1	
		No of Kisumu County WASH forum strategic plans reviewed	0	1	1	
PROGRAMME 2: SANITATION SERVICES PROVISION						
Program objective 2.1- To increase sanitation coverage from 25% to 35% by 2027						
Program outcome 2.1 Improved Sanitation Coverage						
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated	70	10	3	
	New sewer networks constructed	Km of New sewer networks constructed and operationalized	30	10	5	
	No of households connected to sewer % of increase in HHs 16% 2% 50,000,000 228 increased	% of increase in HHs connected to sewer		16%	18%	
PROGRAMME 3: ENVIRONMENT AND NATURAL RESOURCES						
Programme objective 3.1: To Strengthen Solid Waste Management System in Kisumu County						
Outcome 3.1 : Improved Solid Waste Management System						
Solid Waste Management	Policy, Bill and regulations	No developed	0	1	0	Policy Draft is at an advance stage of

						enactment courtesy of partners
	Material Recovery Facility at county level	No. of MRF developed	0	2	2	This was achieved with Flloca Funds
	Improved Transport	No. Of specialized waste trucks Purchased	0	2	1	ISUZU deal agreement wasn't honoured by the finance department o
	Safe adequate water supply	No. Solar powered borehole at Kasese IWMF	0	1	0	Zero budget allocation
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Meters of Reinforced Stone perimeter fence	0	750	0	Under budgeted
	Improved access to the dumpsite	Length (Km) of improved 18,000,000173 road network Kasese IWMF	0	5	2	Access improved under emergency funds
	Improved and accessible waste dumping areas within the dumpsite	No. improved dumping cells at Kasese IWMF	0	1	0	Zero budget allocation
	Improved Drainage within the dumpsite	Length (Km) lined canals at Kasese IWMF	0	1	0	Zero Budget allocation
	Improved leachate treatment	No. of Leachate treatment trenches/ lagoons at Kasese	0	1	0	Zero Budget allocation
	Improved waste recovery work	No. Of Material Recovery Facility at Kasese	0	1	0	Zero Budget allocation

	environment at the dumpsite					
PROGRAMME 3: ENVIRONMENT AND NATURAL RESOURCES						
Programme objective 3.2: To green the county and restore degraded lands						
Outcome 3.2 : Improved Tree Cover and Restored Landscape						
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on (Natural Resources) Developed	No.	0	1	0	Process initiated at assembly, zero budget allocation
	County Environment Action Plan (CEAP) Developed	No	0	1	0	Zero budget allocation
	Water Resource Users Associations / Conservation groups Strengthened	No	0	2	3	Done courtesy of USAID western Kenya project, WRA and WWF
Environmental Conservation and Protection	Participatory Forest Management Plan (PFMP) Developed and implemented for carbon sequestration and conservation	No	0	1	0	Zero funds allocation
	School greening, On farm tree growing / Agroforestry	No. of trees planted	50,000	200,000	150,000	Partners and KFS support contributed to this level of achievement

	/tree cover promoted and seedling production					
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	

	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	No. of trees planted	50,000	200,000	150,000	
		No. of Joint Interventions		1	0	
PROGRAMME: ENVIRONMENT 3 AND NATURAL RESOURCES						
Programme Objective 3.3: To Control Air, Noise and Water Pollution						
Outcome 3.3 Safeguarded Environment for Sustainable Development						
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No	1	1	1	
	Air-Pollution monitoring and enforcement strengthened	No	0	2	0	Zero budget allocation
	Noise and Excessive Vibration Controlled	No	0	10	5	Improvement orders served, meeting with bar owners held
	Strengthened	No	1	1	1	Collaboration

	Water Pollution Control					approaches with the lead agencies
PROGRAMME 4: CLIMATE CHANGE						
Objective 4.1: To Strengthen climate change governance framework						
Outcome 4.1: Strengthened climate governance system & structure						
Climate Change Governance	Climate Change Governance	No of climate change regulations developed and operational	2	1	1	
	Climate institutions trained and operational	No of Climate Change committees trained	37	37	37	
	County & Ward PCRA Developed	No of PCRA's developed and disseminated	1	-	-	
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	1	-	-	
PROGRAMME 4: CLIMATE CHANGE						
Objective 4.2: To enhance climate change adaptation and mitigation interventions						
Outcome 4.2: Enhanced climate change adaptation and mitigation interventions						
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	1	49	38	Funds delay in disbursement
	Renewable energy technologies promoted	No of renewable energy technologies implemented	6	5	2	
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated		2,000,000	28770	Supported by FLLoCCA

PROGRAMME 4: CLIMATE CHANGE						
Objective 4.4: To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods						
Outcome 4.4.1.: Improved people's ability to cope with floods, and climate proofed infrastructure						
Outcome 4.4.2: Improved early warning systems and communications						
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	3	3	0	Inadequate resources
	Reviewed CIS Plan	Reviewed CIS Plan	0	1	0	
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted		2	3	Supported by SDI and SUSWATCH
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	0	7	0	Inadequate funding
	DRM Policy developed	No. of DRM Policy developed	0	1	0	
PROGRAMME 4: CLIMATE CHANGE						
Objective 4.5: To promote Green Economy strategy (GES)						
Outcome 4.5: Enhance sustainable green strategies and green jobs created						
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No of innovations discovered and shared		50	75	
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated	0	50km	0	
	City greening and biodiversity management	No of trees planted and surviving		1km	0.7	Partners support.

Status of Projects FY 2024/25

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
Extension of Piped Water around Bar Mathonye Area	Pipeline extension	2,000,000.00	2% Increased water coverage	Done	1,999,449.60	1,999,449.60	100%	
Dago Thim Water Project	Drilling and capping	2,000,000.00	2% Increased water coverage					
Emba Nyajigo river	Desilting	2,500,000.00	improved river flow	Done	2,498,980.00	2,498,980.00	100%	
Supply for Water Treatment Chemicals and Motorbike for Sango Rota Gravity Water Project	Supplies	1,900,000.00	Enhanced water quality	Done	1,899,999.00	1,899,999.00	100%	
Unclogging of Walgudha - Nyamasaria Riwa drainages	Desilting	2,500,000.00	improved river flow	Done	2,497,600.00	2,497,600.00	100%	
Distiling of Oria Okune water project	Desilting	2,000,000.00	improved river flow	Done	1,999,050.00	1,999,050.00	100%	
Ndiru water project	Drilling and equipping	5,000,000.00	2% Increased water coverage		4,998,904.00	4,998,904.00	5%	
Drilling and Equipping Okode primary school borehole	Drilling and equipping	2,400,000.00	2% Increased water coverage	Done	2,397,024.00	2,397,024.00	100%	
Drilling and Equipping of Alungo Borehole	Drilling and capping	1,500,000.00	2% Increased water coverage		1,497,500.00	1,497,500.00	0%	

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
Extension, Supply and Piping of Aleyo Borehole	Pipeline extension	1,500,000.00	2% Increased water coverage		1,499,500.00	1,499,500.00	0%	
Mbakaoromo Water Project	Pipeline extension	2,000,000.00	2% Increased water coverage		1,799,000.00	1,799,000.00	60%	
Drilling and Equipping of Kambogo Legio Church Borehole	Drilling and equipping	3,000,000.00	2% Increased water coverage		2,997,150.00	2,997,150.00	10%	
Reinstatement of Tap water from Onyuongo junction to Onyuongo RC	Pipeline extension	2,000,000.00	2% Increased water coverage		1,999,944.00	1,999,944.00	0%	
Drilling and Equipping Borehole with a hybrid solar and pipeline extension with 10,000 Litres Tank at Mamboleo	Drilling and equipping	3,000,000.00	2% Increased water coverage		2,987,800.34	2,987,800.34	60%	
Distiling of Ndugu - Kowegi - Kanya Riara - Reru	Desilting	2,000,000.00	improved river flow	Done	1,999,000.00	1,999,000.00	100%	
Drilling of Kolol water projects	Drilling and capping	1,800,000.00	2% Increased water coverage	Done	1,799,000.00	1,799,000.00	100%	
Desilting of Bypass - Kagilo - Auji water way	Desilting	4,000,000.00	improved river flow		3,816,040.00	3,816,040.00	20%	

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
Equipping of Manyatta B Ward Solid Waste Centre.	equipping	2,500,000.00	solid waste management		2,499,704.00	2,499,704.00	0%	
Extension of Korwenje Water Project to Agwaya	Pipeline extension	1,700,000.00	2% Increased water coverage		1,699,644.00	1,699,644.00	60%	
Drilling and equipping of borehole at Urudi Village	Drilling and equipping	4,000,000.00	2% Increased water coverage		3,999,250.00	3,999,250.00	70%	
Drilling of borehole at Karabala Village	Drilling and capping	1,500,000.00	2% Increased water coverage		1,499,880.00	1,499,880.00	2%	
Drilling, Equipping and Pipeline Extension of Got Kodero Borehole	Drilling and equipping	3,000,000.00	2% Increased water coverage		2,999,000.00	2,999,000.00	50%	
Kolago water project	Pipeline extension	2,000,000.00	2% Increased water coverage	Done	1,999,600.00	1,999,600.00	100%	
Extension of Piped Water within Aboge Area	Pipeline extension	2,000,000.00	2% Increased water coverage	Done	1,999,449.60	1,999,449.60	100%	
Water Project Pipeline and other Auxiliary Activities at Korwana Primary School	Pipeline extension	2,500,000.00	2% Increased water coverage	Done	2,499,000.00	2,499,000.00	100%	
Water Project Pipeline and	Pipeline extension	3,000,000.00	2% Increased water coverage	Done	2,999,980.00	2,999,980.00	100%	

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
other Auxiliary Activities at Kasangany Primary School								
Pipeline Extension and Auxiliary Activities at Koppiyo Water Project	Pipeline extension	2,500,000.00	2% Increased water coverage	Done	2,499,000.00	2,499,000.00	100%	
Kochieng' Rice Weir	Desilting	4,000,000.00	improved river flow	Done	3,999,500.00	3,999,500.00	100%	
Completion of Awasi Catholic Water Project	Pipeline extension	2,500,000.00	2% Increased water coverage	Done	2,495,200.00	2,495,200.00	100%	
Extension of Mariwa Water Project	Pipeline extension	1,000,000.00	2% Increased water coverage	Done	999,000.00	999,000.00	100%	
Equipping of Ricone Borehole	equipping	1,500,000.00	2% Increased water coverage		1,499,250.00	1,499,250.00	35%	
Rehabilitation of Musa Gari water pan	Desilting	2,500,000.00	improved water storage	Done	2,499,500.00	2,499,500.00	100%	
Equipping of Nyakongo Water Project	Pipeline extension	1,800,000.00	2% Increased water coverage	Done	1,799,600.00	1,799,600.00	100%	
Water Drilling and Equipping of Koru Shopping Centre/Market	Pipeline extension	2,000,000.00	2% Increased water coverage	Done	1,999,950.00	1,999,950.00	100%	

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
Water Pipeline Extension, Equipping and Fencing at Kadenge	Pipeline extension	1,500,000.00	2% Increased water coverage	Done	1,495,500.00	1,495,500.00	100%	
Renovations and Revival of Kodek Tank Apondo Kasaye Water Project	Pipeline extension	1,800,000.00	2% Increased water coverage		1,799,000.00	1,799,000.00	90%	
Expansion and improvement of Oriamatar of west kano Irrigation scheme	Desilting	4,000,000.00	improved river flow	Done	3,999,405.90	3,999,405.90	100%	
Extension of Piped Water within langi area	Pipeline extension	2,000,000.00	2% Increased water coverage	Done	1,998,900.00	1,998,900.00	100%	
Magwar- Sidho- Pipeline Extension	Pipeline extension	3,000,000.00	2% Increased water coverage		2,998,890.00	2,998,890.00	100%	
Supply of Solar Water pumps and farming accessories to youth and women groups	Supplies	1,000,000.00			998,299.40	998,299.40	100%	

FLLoCCA PROJECTS

Project Description	Description of Activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh)	Actual cumulative cost (ksh.)	Status (%)	Remarks
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Supply of water tanks to Hongo Ogosa, Lela, Masogo health centers	Guttering	1,000,000	2% increase in water coverage	Done	1181400		Completed	
Promotion of Rain water harvesting through distribution of water tanks (5000 L) for the vulnerable groups in 7 Villages;	Guttering	3,500,000	2% increase in water coverage	Done	3,604,600		Completed	
Magwar, Nanga, Kanga, Kalaga, Karadigo, Ombo and Lunga' market	Guttering		2% increase in water coverage					
Rain water harvesting at (Huma) Arude primary school and Nyaduong school	Guttering	3,000,000	2% increase in water coverage	Done	1,902,400		Completed	
Promotion of roof water catchment in public schools (highway primary, Joyland, Kaloleni and Shaurimoyo Schools)	Guttering	4,000,000	2% increase in water coverage	Done	3551800		Completed	
Sinking and drilling of a solarized borehole with a		3,500,000	2% increase in water coverage	Done			Completed	

storage tank at Nyaketa					3420000			
Equip existing infrastructure for tapped water at Koru and to homesteads and institutions	Pipeline extension	3,000,000	2% increase in water coverage	Done	2904000		Completed	
Drilling and equipping of climate resilient borehole at Holo,	Drilling and equipping	3,500,000	2% increase in water coverage		3,420,000		Completed	
Drilling and equipping of solarized borehole in Oriang primary school	Drilling and equipping	3,500,000	2% increase in water coverage		3,420,000		Completed	
Equipping of Nyalunya health centre borehole (Solarized pump)	Equipping	2,500,000	2% increase in water coverage	Done	2415500		Completed	
Installation of 2 Water dispensers at Maendeleo and Jubilee markets		2,500,000	2% increase in water coverage	Done	2400000		Completed	
Provision of energy saving jikos to women in south east ward	Supplies	2,000,000	Reduced carbon emission	Done	1800000		Completed	
Promotion of poultry keeping for women	Supplies	1,000,000	improved income	Done	900000		Completed	

empowerment								
Distribution of drought resistant seeds to enhance food security	Supplies	2,000,000	improved food production	Done	1899955		Completed	
Promotion of Solar irrigation pumps to women youth and PWDs groups	Supplies	1,000,000	improved food production	Done	900000		Completed	
Expansion of Mbaka Oromo water project	Spring protection	4,000,000	2% increase in water coverage		4026400		Off track	
Construction of proper drainage system within Ahero and its environs (Phase 1)	DE siltation	10,000,000	improved food production		8549900		Rolled out/On track	
Rehabilitation and expansion of Kisumu-rural water project	pump installation	10,000,000	2% increase in water coverage	Done	8203500		Completed	
Construction of Paga water supply	Construction	10,000,000	2% increase in water coverage	Done	9620000		Completed	
Development of Awach water project	Construction	20,000,000	2% increase in water coverage	Done	16157988		Completed	

Delineating riparian lands in Nyaidho and Agalla Rivers for reclamation (pegging) purposes (bamboo and other water friendly trees), Construction of gabions of Nyaidho and Agalla rivers	Reduced flooding	7,000,000		Done	4459000		Complete	
Stream training from Jumbo to the lake (6km)	improved drainage flow	3,000,000	improved water drainage	Done	2602200		Completed	
River training and Embankment along Tiengre-Lower Kotetni stream	Culverting and desiltation	5,000,000	improved water drainage	Done	6644250		Completed	
River training and enforcement at Olasi	DE siltation	4,000,000	improved water drainage	Done	4705500		Completed	
River training and climate adaptation reinforcement of Kasawani, Kanyakwar and Kogelo streams	DE siltation	5,000,000	improved water drainage	Done	3407100		Completed	
River training and reinforcement of river Aleura	DE siltation	2,000,000	improved water drainage	Done	1966250		Completed	

River training at Omoro-Nyamrundu	DE siltation	3,000,000	improved water drainage	Done	2707260		Completed	
River training at Obuso,Lie Lango and Mahenya	DE siltation	4,000,000		Done	3197810		Completed	
River training and adaptation works at river Mahenya	DE siltation	4,000,000	improved water drainage	Done	3721450		Completed	
Promotion of environmental conservation along river Auji (bamboo tree planting)	Tree seedling growing	3,000,000	improved greening		910000		Off track	
Establishment of a community forest at Siany	Tree seedling growing	2,000,000	improved greening		1,821,000		Off track	
Construction of Maseno FTC Biogas plant and Kisumu County dairy Muhoroni	Gas production	2,000,000	Reduced carbon emission		1,728,000		Off track	
Promotion of Hass Avocado fruit tree farming value chain	Tree seedling growing	3,000,000	improved greening	Done	2762500		Completed	
Establishment of Gem Rae fruit tree nursery	Tree seedling growing	3,000,000	Improved greening	Done	2740500		Completed	
Establishment of material recovery	Construction	5,000,000	improved solid waste	Done	4956051		Completed	

facility at Uhuru Market			management					
Establishment of material recovery facility at Rainbow Park	Construction	5,000,000	improved solid waste management	Done	4956051		Completed	
Storm water & drainage management within Kisian market	DE siltation	3,000,000	improved water drainage	Done	2910700		Completed	
Desilting of Koyombe water pan/Kamula	DE siltation	10,000,000	Increased water storage	Done	9286500		Off track	
Expansion of Siso II canal to reach Kochogo and lower Kakola for irrigation	DE siltation	5,000,000	improved water drainage	Done	4,650,000		Completed	
Procurement of rear load garbage compressor compactor truck and accessories	Supplies	25,000,000		Done	24,600,000		Completed	
Construction of 4 door ablution block	improved sanitation	2,000,000		Done	2014073		Completed	
Expansion of irrigation in flood prone areas. Nyachoda, Magina	DE siltation	4,000,000		Done	4360350		Completed	
Construction of an ablution block at	Construction	1,000,000		Done	841800		Completed	

Kadete								
Construction of Seke bridge near Sidika primary school and a foot bridge	Construction	3,000,000		Done	3456300		Completed	
Construction of Ogenya Evacuation Centre	Construction	18,000,000		Done	17,932,170		Off track	
Construction of climate change resource centre	Construction	30,000,000		Done	29,064,786		Off track	
ProcureA double Cab Vehicle for FLLoCA CCU	Supplies	8,000,000		Done	7,368,946		Completed	
Expansion of Sang'oro water project from Sango buru to Nyawalo primary to Nyamanyinga, Nyadina primary to Obange Primary	Pipeline extension	3,000,000	2% increase in water coverage		2,893,500			
Upgrading of Moro primary Water project	Pipeline extension	3,000,000	2% increase in water coverage		2940800			
Rehabilitation and expansion of Nyahera Mkendwa	Pipeline extension	5,000,000	2% increase in water coverage		4081000			

2.3.13 Public Service, County Administration & Participatory Development Sector Programmes Performance

Programme Name: Devolved Administration						
Objective: Development and Management of County Administrative structures						
Outcome: Improved access to government services						
Sub Programme	Key Outputs	Key Performance indicator	Targets			*Remarks
			Baseline	Planned	Achieved	
Construction of new ward offices.	Completed and functional ward office facility ready to host services and staff	Construction of five (5) new ward offices in the following wards: Kajulu ward. Nyalenda B ward. West Seme ward. West Nyakach ward. South Nyakach ward.	70	5	Tenders were evaluated and awarded to successful bidders.	<p>Nyalenda B Ward Administrator's has been completed, pending the installation of the KPLC meter.</p> <p>The construction of West Seme Ward Administrator's office has not yet begun as the contractor is currently mobilizing materials.</p> <p>The construction of Kajulu Ward Administrator's office has stalled because the contractor is not on site.</p> <p>Work on the West Nyakach Ward Administrator's office has also stalled at the foundation phase, as the contractor abandoned the site.</p>

						Currently the construction of South West Nyakach Ward Administrator's office is currently at the lintel stage.
Completion of ward offices under work in progress.	Completed and functional ward office facility ready to host services and staff	Completion of four (4) ward administrators' offices in the following wards: Miwani. North West Kisumu. North Seme. East Kano Wawidhi.	70	4	The construction of Miwani and North West Kisumu Ward Administrators' offices is complete pending the installation of KPLC meters.	The construction of East Kano Wawidhi Ward Administrator's office has stalled at the walling stage. The construction of North Seme Ward Administrators' office is 90 percent complete but has also stalled.
Conduct quarterly interdepartmental review meetings the Sub-county level.	Sstructured action plan with identified cross-departmental strategies and assigned responsibilities to address shared challenges and achieve common goals	There will be eight (8) quarterly review meetings conducted throughout the fiscal year.	8	8	Quarterly review meetings conducted in all the eight (8) Sub-counties.	The meetings were well conducted effectively, ensuring effective implementation of county programs and policies.
Formation and operationalization of village councils.	Devolved infrastructure and enhanced public service	Seventy (70) village councils to be established and Operationalized.	70	0	Draft regulations to operationalize the village councils are ready pending public participation	Regulations to be subjected public participation.
Conducting Project Management	Project completion time	Project management committee meetings for	Open	Open	Project management committee meetings on	Project management committee meeting

Committee meetings.		the construction of ward administrators' offices to be conducted.			various projects across the wards were conducted.	successfully conducted.
Programme Name: Fleet Management						
Objective: Enhance mobility and fleet management						
Outcome: Improved access to clean and safe water						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Strengthen capacity of personnel		50 drivers trained by GVCU on road ethics and Traffic regulations	50	50	50	Drivers trained on traffic regulation
Disposal of obsolete vehicles			-			Awaiting disposal plan
Physical verification of County vehicles, motor cycles and plant equipment	Ccomprehensive asset register of vehicles, motorcycles, and plant equipment, accurate and updated and asset status report	All county assets verified and reconciliation rate indicated	-	Verify all motor-able assets in assets register		Ongoing not funded
Fleet acquisition and renewal including motorcycles				Procure new generation/ county series number plates		Awaiting payment(Handled by Finance)
Fleet ownership alignment of all motor-able assets	Accurate and Updated Asset Register and asset ownership status report	Adjusted asset register		Verify ownership of all motor able assets	Ownership of Motor-able assets from defunct municipalities and devolved functions was transferred to County Government of Kisumu	County assets register updated
Programme Name: Internal Administrative Services						
Objective: Human Resource Management						
Outcome: Improved access to clean and safe water						

Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Payroll audit	Audit report with findings and recommendations, identification of control deficiencies, and verification of compliance with tax and regulatory requirements	Percentage of the audit plan completed, the number of issues identified and the accuracy of the findings, the number and severity of repeat findings, and the percentage of recommendations implemented on time	2	2	Payroll audit conducted. Audit carried out by both OAG and World back	Done pending availability of Report and implementation of recommendation. Internal HR Audit is an annual activity
Development of HRIMS	HRMIS System, User training and documentation, Data migration and Integration and standardized HR processes	User adoption and satisfaction, data quality and accuracy, operational efficiency and strategic alignment e.g., impact on talent management)	0	1	Request already made pending procurement when funds are availed	At Procurement stage pending availability of funds in the FY2025/2026
Develop approved staff establishment.	Approved staffing plan/Model Profile of defined roles/JD	Percentage accuracy of defined roles Strategic alignment rate	1	1	Work in progress - reviews ongoing at departmental level ongoing to be subjected to validation and approval	Rolled over to 2025/2026 due to inadequate of funding
Automated payroll processes and database	Timely and accurate payroll processes	Payroll processing time	1	1	Work in progress	Payroll audit conducted, upload not done pending completion of establishment
HR Plans Recruitment plan Succession plan	Talent Strategy Alignment and Strategic Workforce Planning	Sufficient supply of qualified hires,	2	2	Recruitment plan developed but not validated due to lack of finances Succession plan not done	Project in progress awaiting the completed staff establishment rolled over for completion due to lack of finances

Programme Name Access to Information and Brand Visibility						
Objective: To enhance access to information and Brand Visibility						
Outcome: Improved access to information and visibility						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Annual State of the County Address	State of the county address	No of Published reports Number of Documentaries produced	1	1	Successful delivered and documented State of the County Address 2024	Insufficient budgetary allocation delayed the preparation process. Thus there is need for review of the same
Live coverage of County Major events e.g. Huduma Mashinani event	Uploaded huduma mashinani documentary	Number of events covered and uploaded	9	9	Comprehensive coverage of major government Projects such as Huduma Mashinani	Enhanced public awareness on services rendered to them
Improved visibility of the County government activities, services and operations.	Aaccessible digital information platforms, regular public Ccommunication, and citizen engagement initiatives	Number of citizens accessing government information platforms, Social media engagements and post event leads discussions	County web pages	County Web pages	Website upgraded/FB/ Governor's Twitter pages recorded more traffic	Website and our FB pages now more interactive. The county's official email receiving many inquiries on government services
Purchase of communication and office equipment, repair governor's public address equipment	Functional and efficient Communication unit and PA		None	Procure PA system for the Governor and communication equipment for the office(Computers and cameras)	Request made to procure the equipment	The equipment were delivered.
Development of communication policy	A documented communication plan:and Clearly defined communication	Internal newsletter open/click rates, social media engagement, and website traffic	None	A policy to guide County's Internal and External Communication	Desk top review ongoing. Initial frame and introduction chapters done. Reaching out to partners	Budgetary allocation not considered to engage the consultant

	channels and processes				to help in this tax.	
Press releases, media coverage and conferences	Increased brand awareness, generated media mentions, positive sentiment, enhanced SEO, and promoted website traffic	Media pickups, referral traffics and impressions and reach			A significant number of press conferences/Media invites/ releases done for the Governor, Departments of Public Service, Health,Sports and culture, the Department of Trade and Tourism and the Deputy Governor	Visibility enhanced
Production of Informative Documents and Dissemination of the same	Documents, Documentaries	No. Of documents produced	Open	Documentaries	Produced state of the county documentary 2024 and Investment opportunities in Kisumu documentary e.g. AFSNET Conference	The Planned activities were well communicated
Media Collaborations and engagement meetings	Meeting reports, engagements and collaborations Enhanced brand awareness	No of meetings held	50	50	56 media collaborative meetings held	Enhanced media engagements. Continuous process that has not been funded in the current FY
	Increased audience reach	No of media houses met and engaged	20	20	Attended by over 20 media houses	Enhance media collaborations and networks
Programme Name: Investment opportunities and resource mobilization						
Objective: To enhance investment and resource mobilization opportunities						
Outcome: Increased investment opportunities and resources in the County						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks

Promoting Partnerships and Investment	Interdepartmental investment and resource mobilization committees	Number of committees formed	3	Six Investments and resources mobilized to the county	The directorate facilitated a number of new partnerships with a potential to create several jobs and enhance service delivery. They include: Sh96.9 million grant from the African Development Bank (AfDB) to support a comprehensive feasibility study for lakefront development projects.	New partnerships formed
Coordination of the County Government engagement with the National Government and counties, and facilitation of representation of Kisumu County abroad	Promotion of investment forums internationally and	No. of Investment forum	1	3	Signed a landmark sister city agreement with Yiyang City, China—an achievement that marks a significant milestone in advancing international cooperation and mutual development.	Ongoing
Building of Partnerships and Alliances	Enhanced collaborations and partnerships	Supported programs, Signed MOUs		6 Collaboration Agreements	The agreement is expected to open avenues for strategic collaboration across key sectors such as science and technology, health, education, sports, culture, and talent	MOUs Signed

					development.	
Investment Mapping			0	Carry out an identification exercise towards creating an investment database	Not done	Unavailability of budgetary allocation
Investment Policy and handbook	Structured resource mobilization and partnership process	No. of Investment Handbook	0	Carry out policy development process by reviewing existing policy if there is of formulate a new policy	Not done	Unavailability of budgetary allocation
Programme Name: Special Delivery Unit (SDU)						
Objective: To ensure quality and accountable service delivery						
Outcome: Improved economy and quality of life.						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Performance Appraisals	Appraisal report on informed performance feedback, identification of training needs, goal setting for development, and input for career progression	Enhanced understanding of the process and purpose, Goal achievement, Quality of work, Attendance, compliance rate	12	Ensure all 12 departments and units carry out staff appraisals and support in achieving its mandate and objectives	Annual Activity	Currently in process due to delay in anticipated changes from COG
PC Target Negotiations for FY2024/2025	Agreed Performance targets sign-offs(PC)	Alignment between negotiated targets and strategic goals	12	Ensure all 12 departments set targets in line with CIDP, ADP, Budget and Work plans	Target Negotiations Done	Process Completed
Mid-Year assessment	Evaluation report on goals met, specific deliverables,	Goals achievement rates and number of gaps identified	12	Evaluate all the 12 departments of the County and report on	10 Departments evaluated while 2 did not show up	Departments are expected to take the process seriously in the future

	milestones achieved and gaps identified and commendations			the same		
Performance Contracting and PAS sensitization	Standardized PC process	Sensitization report.	12	Ensure all the 12 departments are sensitized on the newly Integrated performance management guidelines and the same is cascaded to the sub counties	Sensitization completed	Done with Need for continuous sensitization to enhance understanding of performance contracting and evaluation and to mitigate departments gaps and structural challenges in cascading
Monitoring of Projects	number of projects completed and deliverables produced	No of projects completed Project completion Timelines scheduled variances	Open	Planned county wide site visits of the projects	Ongoing process	Worth noting that we relied on other departments' vehicles and as such could not achieve the set quarter target.
County Service Charter Development	Final County Service Charter documents	Departmental Rate of Charter adoption, display and implementation	12	1 Coordinate County Service Charter Development	Process Initiated and is at draft stage	Not done. Lack of budgetary allocation, pushed to FY2025/2026 and not budgeted for
	Stakeholder Engagement Reports	Number of stakeholders Meetings held	3	3	Not done	Not done
	The Training Materials on Service Delivery Standards	No of trainings				
County Strategic Plan	Strategic plan document		12	Coordinate the development of one consolidated County Strategic Plan	Process Initiated and is at draft stage but pushed to the next financial year	Not done due to lack of Budgetary allocation
Programme Name: County Protocol						
Objective: To improve County Protocol						
Outcome: Improved County Protocol						
Sub Programme	Key Outputs	Key Performance	Baseline	Targets	Achieved	*Remarks

		indicator				
Coordinating & supervising Governors activities	Timely and efficient execution of governance tasks.	Number of events successfully coordinated. Number of people reached	Open	Coordinate all activities efficiently and effectively	Over 97% of the county population reached	Achieved
Purchase of office equipment	Smooth flow of operations. Timely reporting	Number of Equipment procured		To purchase 2 computers, printers, Rostrum, Governors Sear Arena Seats and Stools	Not achieved	Not done due to lack of budgetary allocation
National Event organizing and management	Number of National events coordinated	Number of National events coordinated		Ensure that all events are properly managed and coordinated	90% Achieved	All evens successfully coordinated. Others requiring finances were not completely sorted.
Organize Governors official diary.	Timely and efficient execution of governance tasks.	Updated Governance diary	Continuous	Updated Governors schedule	94% Achieved	Continuous process
Improve on the County's image	Efficient and effective staff	Uniform procured	10	15	Not Achieved	Procurement not complete due to budgetary allocations
Training				Train at least 10 Protocol officers	Not Achieved	Request still pending due to black of budgetary allocation.
Renovation and Maintenance	Functional, safe, and efficient workspace	Renovated space	1	Carry out renovation works, painting and branding of protocol offices	Ongoing	Process ongoing
Benchmarking				Benchmark with Countries and Counties implementing progressive integrated coordination of County Protocol	Not done	Lack of Budgetary allocation

Programme Name: Disaster Risk Management						
Objective: To strengthen disaster risk management						
Outcome: Strengthened disaster risk management						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Disaster Risk coordination meetings	Improved Coordination & Information Flow, Strengthened Preparedness & Response and enhanced stakeholder engagement	Number of Comprehensive Risk Assessments, Response time and adherence to protocols	Mitigation	Quarterly meetings for Interdepartmental disaster risk Mainstreaming Committee County Disaster Management Committee Meeting. Sub county/Ward Disaster Committee Meeting on need basis	Quarterly meetings held by the Committees with the relevant stakeholders in attendance	Disaster Management in the County remained multi sectoral and multi - Disciplinary Prepositioning of food and non-food item
Disaster preparedness and mitigation	Functioning early warning systems, community disaster preparedness plans, hazard maps, and infrastructure designed to withstand disasters	Number of well-functioning early warning systems,, Completed risk assessment reports	-	At least 20 high-risk water channels to be opened in flood prone areas before the rainy season	20 high risk water channels opened in flood prone areas	Desilting of rivers and streams to reduce the impacts of floods done in Kabonyo Kanyagwal, Kobura; Ombeyi, South West Kisumu, Ahero, Awasi-Onjiko, Central Kisumu, Migosi and Manyatta Wards
Increasing awareness, skills and expertise in Disaster Risk Management	Comprehensive disaster preparedness plans, established community early warning systems and enhanced community	Number of campaigns/workshops conducted and population reached	-	Planned Three workshops for County Disaster Risk Management Committee	Conducted the three workshops for the members of County Disaster Risk Management Committee	Support from C O G ,I O M, K-MET, UNDP, chief officer communication, Directorate of Special programme

	engagement					
Coordination of response to flooding in OND and MAM	Enhanced emergency response capabilities, and integrated DRM policies	Reduction in disaster-related fatalities and economic losses, faster response times, greater adherence to safety protocols	-	Make habitable the 29 Evacuation centers in Kisumu County and list of food and Non-food items propositioned by various partners.	List of available food and non-food items was given by some partners 30 families affected by heavy stormy winds in kolwa central were assisted with food and non-food items	Achievement coordinated by County Government, National Government, Red Cross, Care Kenya
Emergency response	Reduced incident severity and increased public safety	Response time, resource utilization rate, referral protocols with patients outcomes taken to health care settings		Mitigate the impact of the emergency incidences of fire , floods and deaths	Fires were put out, drowned bodies retrieved, coffins supplied and mortuary bill settled Red Cross distributed food and non-food items from UAE to those displaced by floods. Three (3) coffins and mortuary bill were waived for three (3) families whose relatives drowned in Lake Victoria from South West Kisumu Ward, in Kisumu West Sub County.	Inadequate resources could not allow financial/material support to be extended to those whose structures were destroyed by Fire and the affected families
Budget making process				Annual Development Plan for 2025/2026 and Directorates budget estimates updated	Annual Development Plan, Budget estimates for 2025/2026 updated and submitted	Done jointly as Department of Public Service, County Administration and Participatory Development

Enhancement of Early Warning Signs	Informed and prepared population	Radio announcements, Barazas carried out on EWS	-	Identification of mapped high risk areas	Members of the community sensitized and forewarned about floods through radio, barazas done.	Information got and disseminated by the Meteorological Department, County and National Government staff.
Formulation of The Kisumu County Disaster Policy and CDRS methodology guidelines		Stakeholders' writers and Validation Workshops on DRM Policy Done.		Have in place a working policy on DRM	Draft policy document formulated and adopted as well as participated in the Validation Workshop on the Finalization of the Draft Climate Disaster & Risk Screening (CDRS) Methodology Guidelines	Development Partners Supported the process of the DRM policy.
Programme Name: Implementation of Security and Enforcement of county by-laws						
Objective: To enhance security and enforcement of county by-laws						
Outcome: Improved security and enforcement of county by-law						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Equip the Directorate with supportive tools of trade	Enhance Security	Retrieved monitoring data from the server	-	Have the Governor's office fully secured.	CCTV installed and running.	Process Completed and Installed there is still need to enhance lighting of the whole building
	Faster response times, improved officer safety, increased operational efficiency, and better situational awareness	Lower rates of communication-related errors, higher successful communication rates for critical tasks, improved coordination during multi-agency operations, and positive feedback	6	Have 30 radio calls with a dispatcher at the central office for monitoring and enforcement in the entire county	Pilot process undertaken Procurement process initiated.	Procurement process initiated but completion pushed to FY2025/2026 due to financial constraints. Not funded
	Regulatory Compliance by	Crime rate and the number of incidents or	150	Have all the 200 inspectorate officers	Request already placed to initiate the	Process pushed to FY2025/2026 for lack of

	having all officers in uniform and Prevention of Unauthorized Kitting and engagements And crime control	complaints handled.		kitted with authorized uniforms	procurement process	financial availability and has not been funded
Equipping office of the Director of Inspectorate	Functional enforcement office with enhanced effectiveness, improved data-driven decision-making, and increased staff productivity	Reduced compliance gaps, faster processing of inspection reports,		Equip office of the Director, Deputy Director and Admin with 3 laptops/desktop and a printer	Received one laptop for the office admin.	Procurement partially completed due to austerity measures to be completed at a later date
Training of 200 officer and equipping them with prerequisite skills	Enhanced officer proficiency and improved teamwork and discipline	Training completion and assessment, and number of officers trained	256	Have 200 officers undertaking paramilitary training	Procurement process initiated and completed pending funding	Process pushed to 2025/2026 but has not been funded in the approved budgetary allocation
Held 1 multi-sectorial Forums	Enhanced collaborations and flow of information		4	Four meetings to be conducted.	One security and operations Caucus held in the in Quarter 1	Only one meeting meetings was well conducted due to unavailability of finances
Programme Name: Public Affairs						
Objective: To Coordinate Meaningful Citizen Engagement in the County Government of Kisumu						
Outcome: Effectively coordinated participation of citizens, stakeholders and partners in County Civic Affairs.						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks

Public Participation under the County Public Expenditure Management Cycle (PFM Act)	Enhanced citizen participation on County, Planning Budget and Public Expenditure Management (PEM) Cycle	Number of meetings conducted for County Annual Development Plan 2025-2026, County Budget Review Outlook Paper 2023-2024, Finance Bill 2025, County Fiscal Strategy Paper 2025-26 and County Budget Estimates 2025-2026	0	5	5	3 were done in the 1 st and 2 nd quarter, 1 in 3 rd and 1 done in the 4 th quarter
Formulation of County Village Administration Regulations	Structured governance, published regulations and enhanced capacity	Number of regulations formulated/drafted, number of citizen-government accountability platforms.	0	1	0	Delays occasioned by legal petitions and County Assembly processes.
Dissemination of Kisumu County Public Participation Policy 2024	Policy accented to by the Governor and published (Online/website Dissemination)	Copies printed and Platforms of dissemination	0	1	1	Policy published and Repeal of the Kisumu County Public Participation Act 2015 initiated.
Repeal of the County Public Participation Act 2015 together with Regulations	Zero draft bill and regulations submitted to Cabinet/County Attorney	Drafting technical team convened. Draft bill and regulations forwarded to County Assembly	0	2	0	Drafting initiated. Consultations with the Executive and the County Assembly are initiated.
Formulation of County Access to Information Policy	Published and approved policy document	Policy Approval by Cabinet. Number of documents circulated. Dissemination conducted.	None	Access to information policy produced and popular version circulated	Policy is approved by cabinet	The policy to be submitted to County Assembly for adoption.
Formulation of Access to Information Bill				The draft bill document is produced and adopted by the	Document Drafted with Technical working team engagement	Document Awaiting approval by Cabinet and presentation to County

				executive.		Assembly for processing and enactment
Strengthen citizen participation and feedback mechanisms for effective public service delivery	Coordinate the County edition of Huduma Mashinani fora at the sub-counties (8)	Sub-county fora County Forum Documentaries Reports Media	0	8 sub county fora 1 County Forum	None	Activity suspended due to Lack of funds
Inauguration of Village Council Members	Appointment of council members	Appointment Letters County Assembly Approval Inauguration Forum	None	70 Village Councils Inaugurated	None	Programme not funded. Activity suspended due to delays in concluding County Village Administration Regulations.
Scaling up Civic Education and capacity building	Citizen civic education enhanced	Number of Civic education and public sensitization for a/media platforms	None	Trainings and civic education for a for public sensitization and awareness, staff capacity enhancement.	A number of activities achieved in collaboration with the Non-State Actors (SEE Major Achievements above).	Programme not funded through County resources
Programme name: General Administration, Planning and Support Services						
Sub Programme	Key Outputs	Key Performance indicator	Baseline	Targets	Achieved	*Remarks
Appear at any stage of any proceedings, appeal, execution or any	Litigation and representation	Reduced Court warrants	0	100% attendance of during proceedings	Appeared in 98% of proceedings	Although this is an improvement on the previous quarters, the office was unable to attend 100% attendance due to inadequate personnel (advocates) and poor internet coverage within the office for online courts
Issue directions to any officer				Instruct concerned officers to	All officers instructed within the	Improvement in case management

performing legal functions in any department within the County executive officer performing legal functions in any department within the County executive.				furnish/write statements and provide facts of cases touching on their various departments	departments	
Represent the county Government in all litigations/Cases where the county is a party				Court attendance	Out of the 580 active cases against the County Government of Kisumu 6 cases were successfully concluded during the year under review	All the 6 were concluded in our favour.
Legal Dues/fees, Arbitration and Compensation Payments				Ensure enhanced budgetary allocations	Out of the Pending Bills totaling to 2.8B by FY2024/2025, the office managed to facilitate the payment of about Kshs. 80M	Kshs 80 million translates to less than 3% of the total liability
Public investments & infrastructure	Conveyancing			Undertake all steps including carrying out due diligence, contract reviewing, settlements	Court representations, conveyance support etc.	MED ADITUS/ NHC land acquisitions
Settling of Court decrees.				Ensure enhanced budgetary allocations	Out of the Pending Bills totaling to 2.8B by FY2024/2025, the office managed to facilitate the payment of about Kshs. 80M	Kshs 80 million translates to less than 3% of the total liability

Status of Projects FY 2024/25

Project name and location	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
East Seme Ward Office	Construction of East Seme Ward Office	5	1	1	5	5	100	Materials were locally sourced, hence saving cost. Buildings are disability friendly
North Seme ward Office	Construction of North Seme ward Office	5	1	1	5	5	80	Material Locally mobilized and constructions disability friendly
West Seme Ward office	Construction of west Seme ward office	6	1	1	6	6	60	Material Locally mobilized and constructions disability friendly
South West Kisumu Ward Office	Construction of South West Kisumu Ward Office	5	1	1	5	5	100	Material Locally mobilized and constructions disability friendly
North West Kisumu Ward	Construction of North West Kisumu Ward	5	1	1	5	6	100	Material Locally mobilized and constructions disability friendly
Migosi Ward office	Construction of Migosi Ward office	5	1	1	5	6	100	Material Locally mobilized and constructions disability friendly
North Nyalenda B Office	Construction of Nyalenda B ward Office	5	1	1	5	6	100	Material Locally mobilized and constructions disability friendly
Miwani ward office	Construction of Miwani ward Office	5	1	1	5	6	100	Material Locally mobilized and constructions disability friendly
Ombeyi ward office	Construction of Ombeyi ward Office	5	1	1	5	6	100	Material Locally mobilized and constructions disability friendly
Kajulu ward office	Construction of Kajulu	6	1	1	6	6	2	Material mobilization

Project name and location	Description of activities	Estimated cost (kshs. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (ksh.)	Status (%)	*Remarks
	ward Office							ongoing done locally
East Kano Wawithi Ward office	Construction of East Kano Wawithi ward Office	6	1	1	6	6	30	Material Locally mobilized and constructions disability friendly
West Nyakach ward Office	Construction of West Nyakach ward Office	6	1	1	6	6	10	Material Locally mobilized and constructions disability friendly
SW Nyakach ward office	Construction South West Nyakach ward Office	6	1	1	6	6	60	Material Locally mobilized and constructions disability friendly

2.4 Issuance of Grants, Benefits, and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achieved	Budgeted amount (ksh. In millions)	Actual amount paid (ksh. In millions)	*Remarks
KISIP 2	Improvement infrastructure in the informal settlement	Improvement of roads and drainage (KM)	12	9	102 Bn	520	Informal settlement upgraded
		Water sanitation and sewage connectivity(KM)	25	20			
		Flood lights	15	10			
National Agriculture Value Chain Development Project (NAVCDP) project	Building capacity for climate resilient stronger value chains; climate-smart value chain ecosystem investments and; wide scale adoption of digital agriculture technologies	N0 of CIGs,VMGs and SACCOs federated	35	19	157,101,900	68,473,624	Supported by NAVDCP
KUSP	To support Infrastructural Development	Number projects done	7	0	340M	0	Treasury yet to release funds
County Bursary Scheme	Bright and needy students in secondary school	Number of students	100% of 33,000	88% of the target (29,000)	105,000,000	Nil	Disbursementments delayed due to court injunctions
Capitation to VTC trainees	To subsidies cost of Vocational Education and Training	Number of trainees supported in 28 VTCs	100% of 7,000 Projected	86% of the target (6,035)	90, 525,000	90,525,000	Not all trainees were reached due to budgetary constraints There is need to increase the capitation due to increased cost of training.

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achieved	Budgeted amount (ksh. In millions)	Actual amount paid (ksh. In millions)	*Remarks
Road Maintenance Fuel levy (RMFL) under Kenya Roads Board (KRB)	Maintenance of roads	No. of Kilometres of road maintained	120	-	194	0	Delayed due to court case of Council of Governors vs National Assembly on exclusion

2.5 Sectors' Challenges

- **Spatial Planning Preparation:** Ineffective spatial planning preparation leads to haphazard development and inefficient land use. Without a well-defined spatial plan, there is a risk of urban sprawl, encroachment on critical areas, and inadequate provision of social amenities. The department is in the process of preparing spatial planning which will be able help address the challenges the budget line is not adequate
- **Handling Development Applications:** Delays in processing development applications due to bureaucratic procedures and lack of streamlined workflows result in frustration for developers and hinder timely project implementations.
- **Land bank a land bank purpose** is to acquire and hold land, either for future development or to facilitate community goals. It can also be used to improve property value that is underutilized to encourage redevelopment and improve property values. The process of acquiring land has faced a lot of incumbencies like challenges in getting the requested size, land ownership disputes, desired locations and also inadequate funding.
- **Enforcement of Planning Notices:** Inconsistent enforcement of planning notices weakens the effectiveness of regulations. This lead to illegal construction, unauthorized land use changes, and non-compliance with zoning regulations, disrupting planned development.
- **Change of Names on Properties Sold:** Inefficient processes for changing property names upon sale lead to administrative inefficiencies, legal disputes, and difficulties in property ownership transfer.
- **DE siltation activities** carried out during the rainy season which impacted on effectiveness and timeliness of project delivery due to delays in receiving the development AIE.
- **Delay in disbursement of the KES 151,000,000 NAVCDP FY2024-2025 donor funds** by the national treasury
- **Closure of CMC Motors Kisumu garage**, where three (3) tractors are undergoing repair impacted on subsidized tractor hire services
- **Inadequate budgetary provision and delay in payment for contracted security services** that continue to impact on the quality of contracted security services provided
- **Delay in uploading the supplementary estimates** affected delivery and payment of activities and projects
- **Suspension of Bursary Disbursement due to Legal Injunction:** One of the most critical challenges faced during the quarter was the suspension of the bursary programme following a court injunction. This legal impasse affected over 29,000 needy learners across the county, disrupting their access to education, particularly in secondary schools and VTCs. Parents and guardians raised concerns, and institutions reported increased absenteeism. The department worked closely with the Office of the County Attorney and the County Assembly to review the bursary disbursement framework. It initiated amendments to close legal and procedural gaps that had triggered litigation. A compliance roadmap was prepared for the rollout of bursaries in the next fiscal year, and affected households were issued communication through sub-county offices to manage expectations.

- **Inadequate Logistical Support for Monitoring and Supervision:** The department lacked sufficient vehicles and motorcycles to support regular field visits to ECDE centres, VTCs, and social institutions. This limited the ability of officers to provide technical backstopping, follow up on project quality, or collect accurate field data, especially in Seme, Muhoroni, and Nyando sub-counties. To address this, the department integrated digital data collection tools into school-based reporting, relying on teachers, centre managers, and social workers to transmit progress updates. In select areas, coordination with ward administrators and community health promoters helped fill the monitoring gap. The department also liaised with SDGAs and encouraged pooled vehicle policy to complement the transport challenges.
- **Staffing Gaps in Key Technical Areas:** Despite recruitment efforts, gaps persisted in specialized teaching areas such as ICT, special needs education, cosmetology, electrical and electronics installation, automotive engineering, building technology among others across VTCs in the County. This delayed the rollout of CBET curricula and digital literacy programmes. The department collaborated with TVETA, Stanbic Foundation, and TVET CDACC to mobilize for capacity building of BOG instructors and arrange short-term mentorships. A workforce staffing plan was also developed to guide future recruitments, focusing on equitable deployment across rural and urban VTCs.
- **Delays in Delivery of Equipment and Learning Materials:** Procurement bottlenecks led to delayed delivery of construction contracts, tools and equipment. This affected ECDE infrastructure completion timelines (e.g., in Pundo ECDE, South East Nyakach) and delayed the use of modern tools and equipment in County VTCs for improved quality of training outcomes. The procurement office introduced framework contracting for high-demand supplies and fast-tracked deliveries through emergency procurement procedures, especially for classroom roofing and feeding programme supplies.
- **Lack of sustainable support Mechanisms for PWDs:** Although 467 assistive devices were distributed, the absence of a structured post-distribution monitoring system limited follow-up on beneficiary satisfaction, fit, and maintenance. Some devices were reportedly unused or in need have repair. A pilot follow-up model was developed using community health volunteers, who will track device utilization during routine home visits. Plans are underway to digitize the registry of PWD beneficiaries for better targeting and support.
- The delay in procurement of critical materials, particularly for public lighting infrastructure and culverts, slowed down project execution.
- Slow mobilization of contractors affecting flagship road projects such as the Arina–Brilliant Road in Kisumu Central and the Lolwe-Bao Beach Road in Seme. The department responded by issuing default notices to non-performing contractors and reassigning works where possible to fast-track delivery.
- Understaffing is a persistent issue, particularly within the Public Works and Mechanical Services directorates. This limited the pace of BoQ preparation, field inspections, and post-repair certifications. The department prepared a staffing proposal aimed at recruiting additional engineers, architects, and energy officers to meet growing infrastructure demands.

- Collaboration with REREC experienced delays in the rollout of rural electrification components. To address this, the department convened high-level meetings with the REREC management to realign joint implementation schedules and prioritize transformer upgrades for strategic locations.
- Contractor apathy due to non-payment affecting the call-off public lighting maintenance programme
- The health sector is facing numerous challenges that includes high disease burden, subpar investment of inputs to counter the disease burden, recent and unprecedented donor fund freeze that has negatively impacted on the critical health sector inputs particularly on the laying off of such critical personnel that were USAID Supported. The health infrastructure has become dilapidated due to budgetary constraints to improve on the repairs and maintenance.

2.6 Emerging Issues

- During the planning period, there emerged a constitutional issue regarding provision of scholarships and bursaries to institutions within the jurisdiction of the national government. Consequently there was a court injunction that curtailed the disbursements to needy students.
- The department adopted the 100% Renewable Energy by 2050 streamlining all high mast floodlight projects to be solar powered. Thus all proposed high mast floodlight projects in FY 2024/25 were solar powered.
- Prior exclusion from Roads Maintenance Fuel Levy Fund by the National Assembly, contested and won by the Council of Governors (CoG), lead to delay in implementation of the road maintenance funded by the levy.
- The emerging issues in the current health space include the policy and statutory shifts of the health care financing that includes the enactment and implementation of the Social Health Insurance Act, Digital Health Act and Primary Health Care Act. Also in the foray is the need to align the County Facility Improvement Fund Act, 2021 with the national Facility Improvement Financing Act 2023.

2.7 Lessons Learnt

- Collaborative approach with various stakeholders to leverage on synergy and shared resources in the implementation of activities
- Need to improve the staff working environment for effective service delivery
- It is essential to enhance motorize staff to increase extension service visibility and coverage
- Procurement processes should be expedited to facilitate timely execution of the planned activities and particularly those that need to be executed before rainy season.
- Partnerships are Critical for Scaling and Sustainability: Strategic partnerships with organizations like Stanbic Foundation, World Vision, and Konza Techno polis provided critical support in bridging financial and technical gaps. These collaborations enabled large-scale digital rollouts and equipment distribution that would have otherwise been unaffordable under the county budget alone.
- Digital Integration in ECDE and VTC Is Feasible: The successful rollout of the EIDU platform in over 340 ECDE schools, including remote areas like Obumba (Seme) and Kowuor (Nyakach), proved that rural digital transformation is possible with the right tools, training, and local buy-in. The lesson was that teachers, once trained, adapt quickly and learners engage actively with digital content.
- Feeding Programmes Improve Enrolment and Retention: Feeding initiatives across the 653 ECDE centres demonstrated measurable increases in learner attendance and participation. In regions like Muhoroni and Kisumu East, centres that previously faced dropout spikes reported full attendance throughout the term.
- Legal and Policy Compliance Must Be Prioritized: The bursary injunction underscored the importance of aligning programme design with legal frameworks. Proper stakeholder consultation, documentation, and grievance redress mechanisms must be embedded in all public service programmes to ensure continuity.
- Decentralized Monitoring Boosts Programme Efficiency: While logistics remained a barrier, leveraging school administrators and community-level officers for data collection proved effective. This approach increased community ownership and can be scaled with minimal investment.
- Timely and efficient procurement is foundational to infrastructure delivery. The recurring delays in sourcing materials for road and lighting projects highlighted the need to adopt framework contracting mechanisms, which allow for flexible, demand-based drawdowns and reduce project stalling.
- The manual road maintenance model, which leverages local labor and community ownership, proved highly effective and scalable. It not only enhanced coverage at a lower cost but also built local capacity for infrastructure upkeep. This model should be institutionalized as part of the county's rural roads strategy.

- The adoption of digital tools for engineering designs and BOQ preparation significantly improved the quality and turnaround of public works documentation. Integrating these tools into county-wide workflows can enhance inter-departmental efficiency and reduce cost overruns. Equally, the smart metering pilot underscored the viability of energy-saving innovations in public facilities. The potential for cost savings and data-driven consumption tracking offers a replicable model for schools, markets, and other public institutions.
- Strategic partnerships are a necessity. Collaborations with GIZ, IFC, CoMSSA, and MoEP provided both technical support and funding leverage, particularly for green infrastructure, smart metering, and EV mobility planning. These partnerships enhanced Kisumu County's capacity to transition toward a sustainable and resilient infrastructure ecosystem.
- Capacity gaps, in staffing, supervision resources, and mechanical tools, pose significant risks to timely service delivery. Building and retaining technical expertise must therefore be prioritized to meet the growing infrastructure demands under devolution. See below a summary of the lessons learnt.
- Infrastructure project designs should be done before budgeting and allocation of resources.
- The lessons learnt include the need for contingency planning to prioritize the most urgent, necessary and impactful projects and not plan for unattainable projects that are in reality a long term project. Also, big projects need to be phased in a multi-year fashion to take into consideration the projected cash flow constraints

2.8 Recommendations

- Robust partnerships needed to fill the development funding gaps
- Capacity building of key decision makers to see the sector differently as a key contributor to development
- Procurement processes should be initiated in the early first quarter
- Need for timely issuance of Authority to Incur Expenditure
- Recruitment of more technical staff to beef up compliance and operationalize all created 5 municipalities.
- Enhancing departmental budgetary allocation for effective workplan implementation
- Need to source office space for Kisumu West and Seme sub-counties
- Clearing of utility bills for field stations especially for electricity
- Networking with relevant stakeholders to be enhanced
- Use of group extension approach for efficient extension delivery
- Need for the county government to consider employing security staff as casuals other than contracting.
- Strengthen ECDE Infrastructure and Learning Environment: Upgrade dilapidated ECDE facilities across underserved wards such as East Kano, South East Nyakach, and Kisumu Central to ensure safe, child-friendly learning environments. Prioritize ECDE classroom construction in high-density sub-counties like Nyando and Nyakach, where enrollment continues to outpace available infrastructure. Invest in accessible sanitation facilities and play equipment, particularly in public centres lacking child-sensitive amenities.
- Rationalize and Improve ECDE Teacher Deployment: Equitably redistribute ECDE teachers to match pupil populations and reduce workload disparities, especially in areas with understaffing such as Muhoroni and Seme. Introduce a comprehensive needs-based recruitment framework, supported by workforce audits, to guide future hiring and deployment. Provide incentives and continuous professional development to improve retention and morale of ECDE teachers, particularly those in hardship areas.
- Enhance Learning Material Supply Chain and Equity: Scale up the distribution of instructional materials to ensure 100% coverage in all public ECDE centres, prioritizing facilities in Kisumu Central and Seme which reported gaps. Establish a county-level EMIS (Education Management Information System) to track supplies, enrolment, and facility performance in real time.
- Institutionalize Monitoring, Supervision, and Quality Assurance: Strengthen the role of Quality Assurance and Standards Officers (QASOs) at sub-county level to conduct routine assessments and provide pedagogical support. Deploy digital school monitoring tools for real-time tracking of attendance, material usage, and classroom performance. Encourage community-based school management committees (SMCs) to support local oversight and maintenance of ECDE infrastructure.

- **Mainstream Inclusion and Equity in both Early Childhood Development Education and Vocational Education and Training:** Ensure curricular and environments are inclusive of children/trainees with disabilities, including provision of assistive devices, ramps, and trained special needs educators. Launch county-wide sensitization campaigns to promote enrollment and retention of girls, children from minority communities, and those in informal settlements.
- **Strengthen Partnerships and Resource Mobilization:** Engage local businesses, civil society, and faith-based organizations in school feeding programs, infrastructural development, and teacher sponsorship. Leverage development partner support to fund innovations in early learning and digital literacy for pre-primary learners.
- **Fast-Track Technical Staff Recruitment:** The County Public Service Board should prioritize recruitment of technical staff, including engineers, surveyors, fleet managers, and electricians. Addressing these capacity gaps will enhance the department's ability to prepare designs, supervise works, and maintain public assets efficiently.
- **Expand High Mast Lighting and Initiate Repair Program:** The department should expand the high-mast lighting programme to cover remaining wards and simultaneously establish a dedicated unit for lighting repair and maintenance. This will ensure sustainability of installed infrastructure and improved public safety.
- **Institutionalize Framework Contracts:** The institutionalization of framework procurement contracts for frequently used items such as culverts, lighting poles, and fuel is also recommended. This will shorten lead times and reduce disruptions in project implementation.
- **Scale-Up Smart Metering to Schools and Markets:** Building on the success of the smart metering initiative, the department should leverage GIZ and CoMSSA learnings to expand energy efficiency solutions to more public institutions, by scaling up the deployment of energy-efficient technologies across public institutions. This includes schools, health centres, and market stalls. In line with the climate adaptation strategy, the County Heat Action Plan should be operationalized by integrating resilience features such as solar shading, passive cooling, and energy-efficient fittings into public infrastructure designs.
- **Adopt a Cluster-Based Project Supervision Model:** The department should fast-track the completion of the 54 pending CRF road projects and 18 high-mast lighting installations rolled over into Q1 FY 2025/26. The launch of a digital project monitoring dashboard will enhance transparency, allow real-time tracking of project progress, and improve coordination with implementing partners. The proposed inter-sub-county supervision model, supported by newly procured utility vehicles, should be activated to enhance on-site inspections and quality assurance.
- **Finalize and Operationalize the County EV Mobility Plan:** The department should convene an Infrastructure and Energy Sector Forum bringing together government, private sector, and development partners to review progress, align on priorities, and mobilize resources for flagship and strategic interventions. With these steps, the department is well positioned to deliver on its mandate and drive inclusive, sustainable development across Kisumu County.

2.9 Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education, Technical Training, Innovation & Social Services.	Inadequate access to quality ECDE services	<ul style="list-style-type: none"> • Inadequate ECDE teachers • Inadequate learning infrastructure • Inadequate teaching and learning materials • Lack of adequate and sustainable feeding program • Lack of County regulatory framework 	<ul style="list-style-type: none"> • Lack of County Education Management Information system • Low Budgetary allocation • Lack of access to Digital learning 	<ul style="list-style-type: none"> • Available National ECDE Policy and Act • A pool of trained ECD teachers • Presence of development partners • Available Digital Learning spaces in the Country
	Inadequate Access to quality Vocational Education and Training services	<ul style="list-style-type: none"> • Inadequate trainers • Inadequate learning infrastructure • Inadequate training and learning materials and equipment • Lack of County regulatory framework 	<ul style="list-style-type: none"> • Low uptake of Training opportunities. • Lack of TVET Management Information system • Low budgetary allocation • Limited Awareness on available training opportunities • Lack of entrepreneurial skills • Skills and job mismatch 	<ul style="list-style-type: none"> • Available TVET Act • A pool of trained VTC trainers • Presence of development partners • Customized curriculum implementation
	Insufficient social protection services	<ul style="list-style-type: none"> • Violence against children, women and the elderly • Low economic empowerment • Low disability focus and inclusion • Limited shock responsive interventions • Low coverage of social protection schemes – Bursaries and scholarships, NHIF, cash transfers • Low child participation 	<ul style="list-style-type: none"> • Disconnect between data on VAC in CPIMS and KHIS • Weak coordination and implementation structures for the vulnerable groups – teenage mothers, drug and substance abusers, the aged, PWDs • Lack of County Child and Social Protection policies • Low uptake of entrepreneurship opportunities • Enforcement of disability friendly services 	<ul style="list-style-type: none"> • Leverage on KHIS VAC data to activate the available ecosystem of support for children • Children’s Act 2022, the Community Development Act 2022 are in place • The existence of women and youth groups to access available affirmative action funds

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> Inadequate staff for social and child protection services Lack of updated census for the marginalized and vulnerable population 	
	Inadequate capacity to adopt innovation and incubation technologies	<ul style="list-style-type: none"> Poorly equipped incubation centers Limited number of innovation experts Low adoption of available technologies 	<ul style="list-style-type: none"> Inadequate funding Lack customized Policy Lack of innovation hubs and engagement Framework 	<ul style="list-style-type: none"> Available business innovation and Incubation center Existence of partners ready to engage Political good will
Agriculture, Livestock and Fisheries.	Low crop production/Productivity	<ul style="list-style-type: none"> Inadequate access to quality and affordable farm inputs Low soil fertility Inadequate farmers' capacity (access to credit, etc.) Effects of climate change Traditional agricultural practices Inadequate extension service providers Prevalence of pests and disease High Post-harvest losses Reliance of traditional crops farming Reliance on unpredictable rain-fed agriculture Inadequate policies to regulate crop production. Poor/dilapidated irrigation infrastructure Low uptake of appropriate 	<ul style="list-style-type: none"> Inadequate capital and high cost of inputs Inadequate knowledge Lack of bulking plots/Inadequate certified fruit tree nurseries Degraded soils Inadequate knowledge on soil and water management Inadequate funds for irrigation infrastructure Inadequate facilitation of extension services Inadequate capacity building to farmers Inadequate allocation of funds for agriculture sector Inaccurate early warning systems Inadequate allocation of funds for agriculture sector Inadequate early warning system High cost of mechanization services Land fragmentation 	<ul style="list-style-type: none"> Availability of credit institutions and subsidized inputs. Established tree nurseries KEPHIS and KALRO offices hosted in the county E-voucher fertilizer subsidy Availability of soil amendment methods Availability of public and private extension service providers Climate smart Agriculture Existence of unemployed extension services JICA-SHEP approach Monitoring and Surveillance of pests and disease Availability of subsidized services by Agriculture Mechanization Services(AMS) Cordial intergovernmental relationship

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		alternative technologies <ul style="list-style-type: none"> • Weak farmers organization • Inadequate water harvesting and storage facilities. • Crop damage • Aging and reducing farming community (low level of youth involvement/participation) 	<ul style="list-style-type: none"> • Inadequate infrastructural developments • Inadequate knowledge on value addition • Inadequate maintenance of existing irrigation infrastructure • Inadequacy of funds • Inadequate information on appropriate irrigation technologies • Inadequate knowledge on irrigation reforms • Inadequate leadership skills amongst the farmers groups • Inadequate funding, • Inadequate maintenance of the existing facilities • Inadequate crop husbandry knowledge and skills among farmer • Accessibility to land • High cost of investment • Insufficient access to credit 	<ul style="list-style-type: none"> • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing. • Existence irrigation act 2019 and regulations 2020 – entrenching IWUAs • Over 60% of the population is youth • Availability of development partners • Availability of credit institutions. • Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP • Presence of cooperative directorate/Development partners • Availability of land potential for irrigation expansion • Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP • Availability of alternative appropriate technologies e.g. Solar powered, drip irrigation systems

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Low livestock production	<ul style="list-style-type: none"> • Inadequate access to quality and affordable farm inputs • Inadequate farmers' capacity (access to credit, etc.) • Effects of climate change • Inadequate knowledge and skills in animal welfare • Traditional Livestock husbandry practices • Inadequate extension services • Prevalence of pests and disease • Reliance of traditional animal rearing/keeping • Reliance on unpredictable rain-fed pasture production • Inadequate policies to regulate the livestock production 	<ul style="list-style-type: none"> • Inadequate capital and high cost of inputs • High cost of inputs and inadequate knowledge • Inadequate funding • Inadequate allocation of resources to the sector • Inadequate funds hence low level of vaccination coverage • Inadequate knowledge on pest identification and management • High cost of breed improvement technologies such as Artificial Insemination • Low adoption of improved breeds • Delayed government funding 	<ul style="list-style-type: none"> • Existence of unemployed extension services • Availability of subsidy • Availability of improved animal breeds • Availability of veterinary services directorate • Grants by the county government • Cordial intergovernmental relationship • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing.

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Low fisheries production	<ul style="list-style-type: none"> • Inadequate access to quality and affordable farm inputs • Inadequate farmer's capacity (access to credit, etc.) • Effects of climate change • Inadequate extension service providers • Prevalence of pests and disease • Traditional Fish hunting practices • Inadequate policies to regulate fisheries production • Inadequate extension service providers • High Post-harvest losses • Destructive fishing gears and methods • Environmental degradation of fish habitats • Invasive weeds e.g. water hyacinth 	<ul style="list-style-type: none"> • Inadequate capital and high cost of inputs • High cost of inputs and inadequate knowledge • Inadequate early warning system • Inadequate allocation of resources to the sector, • Inadequate infrastructural developments Weak fish marketing • Inadequate enforcement of existing laws and regulations • Agencies responsible for the management of the lake not well coordinated 	<ul style="list-style-type: none"> • Domestication of policies at the county level • Availability of subsidies • Climate smart technologies • Existence of unemployed extension services • Cordial intergovernmental relationship • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing.
Finance, Economic Planning, & ICT	Inadequate public financial management systems	<ul style="list-style-type: none"> • Low absorption rate • High Pending bills • Low Own Source Revenue collection • Weak internal controls • Weak Procurement system • Unavailable Asset management Register • Lack of a resource mobilization strategy 	<ul style="list-style-type: none"> • Delays in exchequer releases • Lack of taxpayers' data base • Weak capacities in revenue collection team • Inadequate statistics on potential revenue systems • Policy on revenue collection is not fully updated • Some infrastructure like markets that would enhance revenue collection are not 	<ul style="list-style-type: none"> • Development partners (Donors) • Untapped revenue streams • Goodwill from stakeholders (Institute of Internal Auditors, National Treasury, World Bank)

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> fully developed Limited internal controls Limited staff capacities in understanding public finance guidelines/regulations Low uptake of systems like e-procurement 	
	Inadequate Policy Planning, Coordination, and Monitoring and Evaluation (M&E)	<ul style="list-style-type: none"> Weak linkage between CIDP implementation and the annual budgeting Weak Monitoring and evaluation Weak intergovernmental and policy coordination Weak county statistical system 	<ul style="list-style-type: none"> Inadequate technical skills Delays in policy approvals Limited focus on the importance of statistics Limited staff capacity on statistics KNBS has not been at forefront of building capacity to the county government, and accessing their data to counties Lack of policy on records management Limited capacity on programme based and inclusive budgeting Weak coordination Inadequate baseline data Low skills in indicators development and use Limited budget 	<ul style="list-style-type: none"> development partners Existence of national M & E policies Private sector innovations in data management National statistics and data institutions e.g.- KNBS, KIPPRA, CRA CoG National government institutions like OCoB, National Treasury and Planning, National Council for Population and Development Academic and research institutions
	Limited access to internet services	<ul style="list-style-type: none"> Unreliable Internet service provision. Unavailable internet services 	Insufficient budget allocation.	<ul style="list-style-type: none"> Available National Optical Fiber Infrastructure Existing ISP infrastructure Existing robust network infrastructure at the County HQ Available WAN and MPLS infrastructure

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				<ul style="list-style-type: none"> • Available skilled ICT staff • Existing outstation offices and facilities.
	Lack of enhanced Integrated County Network Infrastructure	<ul style="list-style-type: none"> • Inadequate network infrastructure • Lack of business continuity and disaster recovery plans at the data centre • Lack of power backup 	<ul style="list-style-type: none"> • Insufficient budget allocation • Inadequate human resource 	<ul style="list-style-type: none"> • Existing ICT infrastructure • Existing digitization and automation report • Availability of skilled ICT staff
	Inadequate Digitized and automated government services	<ul style="list-style-type: none"> • Inadequate digitized services • Unavailable Customer Relations Management Platform (CRM) • Lack of sensitization and training • Inadequate digital literacy program and facilities 	<ul style="list-style-type: none"> • Insufficient budget allocation. • Lack of clear government policies on digitization • Lack of user acceptance • Inadequate user digital literacy and technical skills 	<ul style="list-style-type: none"> • Existing draft ICT policy, strategic plan and road map • Existing Kenya Digital Economy Acceleration Program • Existing ICT infrastructure • Existing partnerships and collaborations • Existing digitization and automation report • Existing training centers and institutions • Availability of skilled ICT staff • Available need for Digital Empowerment Programs
	Inadequate environmental safeguards for utilization of ICT resources	<ul style="list-style-type: none"> • Lack of approved ICT policy, • Lack of strategic plan and road map • Inadequate ICT equipment and software 	<ul style="list-style-type: none"> • Insufficient budget allocation. 	<ul style="list-style-type: none"> • Available draft ICT policy, • Expired strategic plan and road map documents. • Locally available vendors • Existing ICT structure • Existing tier III Data Centre • Existing Service Delivery Systems

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Public Service, County Administration and Participatory Development	Limited Access to Public Services.	<ul style="list-style-type: none"> • Inadequate office infrastructure • Inadequate policies and guidelines on service delivery • Inadequate capacity building and training for personnel • Inadequate technical personnel • Inadequate performance management system. • Inadequate Partnerships and collaborations • Weak Public participation 	<ul style="list-style-type: none"> • Limited land for county to construct offices • Failure to prioritize formulation of bills, policies and guidelines. • Low level of infrastructure development • Limited human resources capacities • Inadequate resources • Limited HR capacity • Inadequate funding • Inadequate disaster risk management units 	<ul style="list-style-type: none"> • Private land • Kisumu County Public Service Board • National guidelines and policies • Technical Colleges and Universities • County Secretary's office • Devolved administrative units • National government structures • Public Private Partnerships • Annual Budgetary allocation
	Weak disaster preparedness	<ul style="list-style-type: none"> • Inadequate technical personnel • Inadequate policies and guidelines • Inadequate tools, machinery and funding 	<ul style="list-style-type: none"> • Limited HR capacity • Inadequate funding • Inadequate disaster risk management units 	<ul style="list-style-type: none"> • Multi-sectoral Kisumu County Disaster Management Committee • Kisumu County Emergency Fund Act • National Disaster Management Bill • Public Private Partnership
	Inadequate access to expeditious and procedural legal representation.	<ul style="list-style-type: none"> • Inadequate research facilities • Insufficient coordination relations • Impeded discharge of duties. • Overreliance on outdated modes of 	<ul style="list-style-type: none"> • Lack of tools of trade e.g. a fully-fledged library. • Inadequate budgetary allocation 	<ul style="list-style-type: none"> • Existing energetic professional skills set • Engagement with the external legal fraternity

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		practice		
	Inadequate access to information	<ul style="list-style-type: none"> • Inadequate communication infrastructure • Lack of coordinated media relations • Lack of communication policy 		<ul style="list-style-type: none"> • Existing communication platforms (County Website, Facebook and twitter) • Existing mainstream media platforms
	Inadequate Security and Enforcement of county by-laws	<ul style="list-style-type: none"> • Inadequate personnel • Lack of technical and professional training 		<ul style="list-style-type: none"> • Manyani Wildlife Training College. • Mamboleo NYS Training Ground.
	Inadequate Transport and logistics	<ul style="list-style-type: none"> • Inadequate Motor vehicles and Motorcycles • Inadequate fuel allocation and lack of clear fueling system. • Lack of efficient and effective maintenance procedures and strategies 		<ul style="list-style-type: none"> • Annual budgetary allocation • Partnerships • Fleet Management System • County Mechanical Department
	Ineffective and inefficient County protocol	<ul style="list-style-type: none"> • Inadequate transport and logistical support • Inadequate financing • Inadequate communication Infrastructure • Inadequate office infrastructure • Inadequate Specialized Protocol training. • Inadequate image and branding • Inadequate staffing 		
	Inadequate investment opportunities and Resource Mobilization	<ul style="list-style-type: none"> • Inadequate staffing • Inadequate funding • Inadequate investment forums • Inadequate policies, guidelines and laws • Inadequate branding and marketing • Inadequate mapping and feasibility study of investment opportunities 		<ul style="list-style-type: none"> • Transport and logistics department • County budget • Partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> Inadequate training, internship and community empowerment 		
County Assembly of Kisumu	Poor legislation, Representation and oversight	<ul style="list-style-type: none"> Inadequate capacity of Members and technical staff to make laws and exercise oversight and representation Limited public awareness on the role of the Assembly Weak public participation/Civic education Weak engagement mechanisms between the Assembly and stakeholders Inadequate physical infrastructure 	<ul style="list-style-type: none"> Limited resources Inadequate technical staff Ineffective public participation Inadequate capacity of House Committees Inadequate working space -offices, Chamber, committee rooms, library and archives Weak ICT infrastructure Lack of Assembly owned Ward offices 	<ul style="list-style-type: none"> Existing partnership with State actors e.g., Senate, National Assembly, SOCCAT, CAF, etc. Existing partnership with non-state actors e.g., UNICEF, Westminster Foundation Existing social and mainstream media channels Existing technical staff Existing Constitutional and legal framework Availability of land Ongoing construction of ultra-modern Assembly
Lands, Physical Planning, Housing & Urban Development	Poor Physical and Land use development planning	<ul style="list-style-type: none"> Inadequate land use management systems Weak coordination of development control 	<ul style="list-style-type: none"> Urban sprawl Limited financial budgets Misunderstanding of planning Information asymmetry Population/development pressure Tedious land registration process i.e. succession processes Conflicting mandates with national government Inadequate equipment e.g. field vehicles 	<ul style="list-style-type: none"> National government planning programs Interest by development partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			<ul style="list-style-type: none"> • Outdated plans • Lack of Constituted planning committees • Insufficient technical staffing • Lack of county spatial plan • Lack of GIS lab • Lack of land use policies 	
	Uncontrolled Urban Development	<ul style="list-style-type: none"> • Insufficient land for public infrastructure development • Insufficient town management boards 	<ul style="list-style-type: none"> • Insufficient financing • Poor staffing/non existing management structures 	<ul style="list-style-type: none"> • Available development partners e.g. KUDSP • National government partnership • Public goodwill and support • Approved Kisumu city Local and physical land use development plan and Kisumu sustainable mobility plan
	Poor Land Administration & Management	<ul style="list-style-type: none"> • Persistent intercountry boundary conflicts • Lack of proper land record system 	<ul style="list-style-type: none"> • Insufficient public land documentation • Nonexistent land management model/tool • Contested of valuation roll preparation process • Dwindling revenue • Lack of modern surveying & equipment 	<ul style="list-style-type: none"> • Available development partners e.g. FAO's digital land registration program
	Inadequate Housing & Urban infrastructure	<ul style="list-style-type: none"> • Inadequate affordable housing stock 	<ul style="list-style-type: none"> • Inadequate staffing • Inadequate financing 	<ul style="list-style-type: none"> • Thriving private sector housing development

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<ul style="list-style-type: none"> Contestation of land ownership Encroachment into public reserves and lands Dilapidated municipal housing stock Poor urban infrastructure 		<ul style="list-style-type: none"> National government interventions & programs(KISIP,KUDSP),tax rebates
Health and Sanitation	Inadequate General Administration, Policy and Support Services Capacity	<ul style="list-style-type: none"> Inadequate Leadership, Administrative, Management and Support Frameworks; Inadequate Human Resources for Health; Inadequate Health Care Resources Low Capacity and dilapidated Physical Health Care infrastructure Inadequate Health products and Technologies to support healthcare services 	<ul style="list-style-type: none"> Inadequate coordination frameworks Low capacity health systems Inadequate financing and resource availability 	<ul style="list-style-type: none"> Strong Leadership Potential for Collaboration, partnerships and mobilize resources`
	Inadequate access to Quality Preventive and Promotive health services	<ul style="list-style-type: none"> High burden of communicable and non-communicable diseases Emerging Health Emergencies High Vector Burdens Poor health seeking behaviors 	<ul style="list-style-type: none"> Inadequate health care resources. Emerging public health emergencies 	<ul style="list-style-type: none"> High coverage of community health work force High literacy levels
	Inadequate access capacity to Quality Curative and Rehabilitative Health Services	<ul style="list-style-type: none"> Inadequate health system capacity to offer quality basic and specialized healthcare 	<ul style="list-style-type: none"> Financial barriers to accessing quality services Inadequate and dilapidated Physical Infrastructure for health Inadequate supplies of essential health products and technologies Inadequate Human Resources for Health for basic and specialized healthcare services 	<ul style="list-style-type: none"> Professional work force Opportunities for collaboration, partnerships, donor support and investments Opportunity for public Private Partnerships
Water,	Inadequate access to	<ul style="list-style-type: none"> Inadequate water infrastructure 	<ul style="list-style-type: none"> Inadequate human resource 	

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
environment, climate change and Natural resources.	safe water	<ul style="list-style-type: none"> • Weak water governance • Impact of climate change • Unexploited potential water sources e.g. rainwater harvesting • Old dilapidate water facilities (outlived design period) • Inadequate regulatory framework • Weak coordination among government agencies • Environmental degradation 	<ul style="list-style-type: none"> • Inadequate finance • Inadequate technical skills • Disjointed institutional framework 	<ul style="list-style-type: none"> • Availability of various water resources • Availability of WSP (kiwasco) • Existence of Kisumu county WASH network forum
	Inadequate sanitation coverage	<ul style="list-style-type: none"> • Inadequate sanitation infrastructure • Weak sanitation governance • Impact of climate change • Inadequate regulatory framework • Weak coordination among government agencies 	<ul style="list-style-type: none"> • Inadequate human resource • Inadequate finance • Inadequate technical skills • Disjointed institutional framework 	<p>Availability of WSP (kiwasco)</p> <p>Existence of Kisumu county WASH network forum</p>
	Environmental degradation	<ul style="list-style-type: none"> • Inadequate solid waste management • Deforestation • Poor farming practices • Inadequate regulatory framework • Chemical effluents • Water pollution 	<ul style="list-style-type: none"> • Inadequate enforcement officers 	<ul style="list-style-type: none"> • Public private partnership • Political goodwill • Partners in environment sector • Lake region economic block
	Climate change	<ul style="list-style-type: none"> • Weak implementation of climate institutional and regulatory framework • Inadequate governance • Inadequate early warning systems • Lack of climate change resource 	<ul style="list-style-type: none"> • Inadequate human resource • Inadequate knowledge in climate change response • Inadequate finance • Inadequate multisector mainstreaming of climate change 	<ul style="list-style-type: none"> • Kisumu climate change forum • Partners in climate change • Support from climate change directorate (ccd) • County climate change

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		knowledge <ul style="list-style-type: none"> Inadequate climate resilient infrastructure (transport, water, energy) 		policy and legislation <ul style="list-style-type: none"> Corporate social responsibility Lake victoria region commission Kenya meteorological department
Infrastructure, Energy and Public works	Inaccessible, non-motor able road network.	<ul style="list-style-type: none"> Inadequate funds and or budgetary allocation Inadequate road construction plant and equipment Unfavorable weather conditions 	<ul style="list-style-type: none"> Inadequate funding to fully execute the road works quantitatively Unfavorable weather conditions 	<ul style="list-style-type: none"> Collaborate with partners e.g. KRB in funding projects e.g. tarmacking of roads. Collaboration with other government road agencies e.g. KeRRA and KURA in implementation of programmes.
	Inadequate office spaces at the sub-county level	<ul style="list-style-type: none"> Inadequate funds and or budgetary allocation 	<ul style="list-style-type: none"> Inadequate funds and or budgetary allocation to create office spaces at the sub-county level 	<ul style="list-style-type: none"> Funding to acquire additional office spaces in subsequent budget cycles
	Inadequate road construction plant and equipment.	<ul style="list-style-type: none"> Inadequate funds and or budgetary allocation 	<ul style="list-style-type: none"> Inadequate funding to purchase adequate plants & equipment for road construction works. 	<ul style="list-style-type: none"> Funding to acquire additional road construction plant and equipment in subsequent budget cycles.
	Limited access to clean, affordable & reliable energy for sustainable Development	<ul style="list-style-type: none"> Over-reliance on unclean sources of energy. Lack of proper regulations Dysfunctional streetlights and 	<ul style="list-style-type: none"> Inadequate budget allocation from county treasury Outbreak of COVID 19 and floods hampered funding of 	<ul style="list-style-type: none"> Existence of development partners to support projects/ programmes Existence of Energy Act,

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Existence of unregulated retail petrol stations Increased Insecurity within town and less 24 hour economy operation.	floodlights at strategically identified areas.	identified priorities • Inadequate funds	2019 devolving several development functions to Count Governments • Collaboration with KPLC • Collaboration with REREC through matching fund programme
Public Service Board	Lack of modern infrastructure and facilities	• Current office building old and does not meet the needs of the occupants	• Inadequate budgetary allocation	• Partnerships
		• Land for administration block	• Need for a modern administration block	• Inadequate budgetary allocation
City of Kisumu	Inadequate Human Resource Management Practices and Policies	• Inadequate Human resource capacity • Weak HR systems	• Insufficient budget allocation. • Insufficient staff • Inadequate training for staff	• HRM Act • Kisumu City Board • Kisumu County Public Service Board
	Lack of transparency, accountability, and strategic planning in financial decision-making	• Poor financial management system • Weak corporate governance	• Lack of automation • Poor training • Poor revenue management • Lack of semi autonomy status	• Public Finance Management Act, Urban Areas and Cities Act, County Government Act and Constitution of Kenya 2010
	Inadequate ICT tools and platforms	Weak mainstreaming of ICT into county programs and services delivery	• Inadequate server capacity • Inadequate technical capacity • Lack of specialized training	• Blade server and data centre • State department of ICT • Development Partners (AFD, WB) • Trainable work force
	Inadequate market infrastructure	• Lack of adequate trading spaces • Poor management systems in city markets	• Insufficient budgetary allocation. • Weak market management structures	• Development partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Inadequate disaster management response	<ul style="list-style-type: none"> Weak disaster risk preparedness Inadequate response systems facilities and equipment 	<ul style="list-style-type: none"> Insufficient budget allocation. Lack of logistical support Lack of synergy between the different stakeholders 	<ul style="list-style-type: none"> MDAs Development partners (WB, ADB, AfD)
	Ineffective City Inspectorate	<ul style="list-style-type: none"> Weak enforcement capacity 	<ul style="list-style-type: none"> Lack of adequate and appropriate logistics (transport, uniforms proper training for officers inadequate number of officers Insufficient budgetary allocation 	<ul style="list-style-type: none"> County Government
	Lack of adequate public infrastructure	<ul style="list-style-type: none"> Dilapidated and outdated existing roads infrastructure. Dilapidated and outdated existing drainage infrastructure. 	<ul style="list-style-type: none"> Inadequate budgetary allocations. 	<ul style="list-style-type: none"> National government, development partners (AFD, WORLD BANK, private businesses, corporate partners.
	Poor urban development	<ul style="list-style-type: none"> Lack of or obsolete physical and land use plans/ spatial plans. Urban decay Shortage of enough land for expansion and growth. Weak land management systems. Urban sprawl. Inadequate policies and legal framework. Weak coordination of Zoning regulations and Development control. Constricted urban development. Inefficient transport systems. 	<ul style="list-style-type: none"> Insufficient budget allocation. Lack of enough land for expansion and growth. Lack of adequate land for expansion and growth. Inadequate human resource capacity. 	<ul style="list-style-type: none"> Development partners. (World Bank, AFD, ITDP, FORD Foundation, UNHABITAT). National government and state departments Civil societies Private business. Corporate partners.
	Low access to affordable and decent housing for the city population	<ul style="list-style-type: none"> Dilapidated and outdated city estates High rates of rents Poor infrastructure Lack of institutional policy framework on Housing and affordable housing Lack of institutional policy framework 	<ul style="list-style-type: none"> Insufficient budget allocation Cost of land Availability of public land Unemployment Poverty Lack of incentives 	<ul style="list-style-type: none"> National Government Affordable Housing programme National Housing Corporation SACCOs Financial Institutions Public Private Partnership

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		for maintenance of institutional houses	<ul style="list-style-type: none"> ▪ Building technology ▪ Rapid urbanization 	<ul style="list-style-type: none"> ▪ arrangement ▪ Development partners
	Degraded urban environment	<ul style="list-style-type: none"> ▪ Rapid urbanization ▪ Weak enforcement of environmental laws ▪ Poor/unsustainable waste management practices ▪ Lack of domesticated environmental policy. ▪ Weak development control ▪ Pollution ▪ Climate change ▪ Natural resource depletion ▪ Loss of biodiversity. 	<ul style="list-style-type: none"> ▪ Inadequate funding. ▪ Inadequate HR and technical capacity. ▪ Low levels of technology for service delivery ▪ Inadequate human resource capacity ▪ Inadequate infrastructure for solid waste management ▪ Inadequate capacity to enforce pollution control interventions (Air, Noise, water) 	<ul style="list-style-type: none"> • Dedicated department of environment. • NEMA • Water Resource authority. • Development partners (WB, AFD, and UNHABITAT). • Environmental stewards • Academic institutions, Private partners and Modern technology.
	Inadequate access to social services and education	<ul style="list-style-type: none"> • Inadequate social and basic educational facilities. • Weak social welfare system and inclusion • Weak institutional capacity 	<ul style="list-style-type: none"> • Insufficient budget allocation 	<ul style="list-style-type: none"> • Development partners. (World Bank, AFD). • National government and state departments • Civil societies, Private sector and Corporate partners.
	Inadequate safety systems for prevention and control of diseases.	<ul style="list-style-type: none"> • Lack of capacity to improve and maintain the existing systems. • Weak systems. • Inadequate Human resource capacity. 	<ul style="list-style-type: none"> • Inadequate budgetary allocations. • Intermittent supply of equipment and working tools. • Inadequate human resource capacity. 	<ul style="list-style-type: none"> • Development partners and stakeholders (KIWASCO, WASUP, Fresh life.)
Trade, Tourism, Industry and Marketing	Limited office space	<ul style="list-style-type: none"> • Inadequate office space 	<ul style="list-style-type: none"> • Inadequate funding 	
	Inadequate exhibition spaces	<ul style="list-style-type: none"> • Lack of space 	<ul style="list-style-type: none"> • Inadequate funding for setting up the markets / competition by the hotel gift shops / lack of sufficient land to build the market 	<ul style="list-style-type: none"> • Using other affordable alternatives to create more trading spaces by the use of fabricated containers. / Working with other

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				development partners to build or refurbish the markets
	Lack of cultural conservation centers	<ul style="list-style-type: none"> Lack of governance, and community involvement 	<ul style="list-style-type: none"> Lack of funds for the project / land constraints 	<ul style="list-style-type: none"> Sourcing for credible investors or partners to invest in the project / working with the community to set up the centers
	Lack of Conference Centre	<ul style="list-style-type: none"> Limited availability of suitable land Infrastructure challenges 	<ul style="list-style-type: none"> Lack of funds for the project / land constraints 	<ul style="list-style-type: none"> Sourcing for credible investors or partners to invest in the project
	Inadequate toilets and changing rooms at the county beaches	<ul style="list-style-type: none"> Limited availability of suitable land Aging infrastructure Vandalism or misuse 	<ul style="list-style-type: none"> Lack of funds for the project / land constraints 	<ul style="list-style-type: none"> Sourcing for partnerships with hotels or other investors
	Poor accessibility to beaches	<ul style="list-style-type: none"> Lack of public transportation Lack of facilities 	<ul style="list-style-type: none"> Blocking of the access roads by private owners and hotels 	<ul style="list-style-type: none"> Have a proper policy in place and enforce it
	Under developed of county tourist attraction sites	<ul style="list-style-type: none"> Poor management Lack of marketing Lack of infrastructure 	<ul style="list-style-type: none"> Lack of a strategy to identify and develop the sites 	<ul style="list-style-type: none"> Working with the community to identify the sites, promote and market
	Lack of signage's for the tourist attraction sites	<ul style="list-style-type: none"> Lack of infrastructure Vandalism or theft Lack of priority 	<ul style="list-style-type: none"> Lack of funds for setting up 	<ul style="list-style-type: none"> Sourcing for partnerships with hotels or other investors
Sports, Culture, Gender and Youth Affairs.	Lack of talent, arts and sports development hubs	<ul style="list-style-type: none"> Lack of interdepartmental coordination Lack of qualified personnel and trainers 	<ul style="list-style-type: none"> Inadequate finance and resources Competing interest Low budget ceiling 	<ul style="list-style-type: none"> Private public partnership Networking and collaboration Policy and Legislation framework Existing social media platforms
	Unharnessed & under developed market oriented talents and	<ul style="list-style-type: none"> Lack of exposure from National and International market Lack of mentorship and coaching Incentives/marketing/placements 	<ul style="list-style-type: none"> Understaffing Inadequate finance and resources 	<ul style="list-style-type: none"> National and International market County structures

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	innovation.	<ul style="list-style-type: none"> Attitudes Career guidance & counselling Arts has not been a rewarding domain 		
	Lack of adequate functional County information and community empowerment centers for Youths & Young Women Inadequate Play & Recreation for Children	<ul style="list-style-type: none"> Lack of security for information resources Lack of exposure and networking Lack of structures Lack of Inadequate Recreation & Play Centers 	<ul style="list-style-type: none"> Inadequate finance and resources Lack of land Lack of Collaboration & Partnership Lack of Interest & Goodwill in Children issues 	<ul style="list-style-type: none"> Draft County Policies i.e. Sports, Cultural & Youth policies. Kisumu All Stars Kisumu Starlets Mama Grace Onyango Centre Jaramogi Oginga Odinga Sports Ground Uhuru Garden
	Inadequate safe Corridors & Rescue Centers of survivors of Gender based violence	<ul style="list-style-type: none"> Gender issues Lack of economic empowerment Retrogressive cultural practices Lack of adequate Information & Low capacity Building and training. Inadequate Psychosocial support 	<ul style="list-style-type: none"> HR-Understaffing Lack of GBV Act/Bill 	<ul style="list-style-type: none"> Policy and Legislation framework Existence of police service Gender sector working group Intergovernmental relations Establishment of Gender Based recovery centers in two Hospitals Improved referral pathway
	Youth un-Employment	<ul style="list-style-type: none"> Attitude and mind set towards informal sector. Low investment on Youth related programs Lack of effective Youth meaningful engagement. Inadequate CIT & Internet Services 	<ul style="list-style-type: none"> Lack of youth development policy and legislation. Lack of youth integrated data Lack of Communication Network 	<ul style="list-style-type: none"> County structure and Devolved opportunities. Private public partnership. Youth sector working group Existence of Kisumu County Youth Development Action Plan.

2.10 Linkages with National Development Agenda, Regional and International Aspirations/Concerns.

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
Kenya Vision 2030/ Medium Term Plan	<ul style="list-style-type: none"> • Medical Services, Public Health and Sanitation - To attain equitable, affordable, accessible and quality health care for the people of Kisumu County. • Water, Environment, Natural Resources and Climate Change- To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectorial approach. • Finance, Economic Planning and ICT- Planning for Sustainable development. • Kisumu County Assembly- To provide a premier legislation, oversight and representation services that promotes the socio-economic development to the residents of Kisumu. • Lands, Physical Planning, Housing and Urban Development- To ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County. • Public Service, County Administration and Participatory Development- To ensure efficient and effective service delivery to residents of Kisumu County 	<ul style="list-style-type: none"> • Providing specialized curative services, human resources, infrastructure, essential health products and technologies and service delivery. • Improving access to safe water, access to sanitation, and environmental conservation and management. • Improve Public financial management, Policy planning, Budgeting and M & E, and strengthen ICT services. • Improving on Legislation, Representation and Oversight. • Improve physical land use and development planning, urban governance & management, land management system, and access to affordable housing & enhanced urban infrastructure. • Improve access to public service, legal representation, strengthening • Disaster risk management, administration of top-notch legal instruments, and enhancing access to information.

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
	<p>through provision of strategic leadership, policy direction and setting the agenda for achieving social, economic and political development needs.</p> <ul style="list-style-type: none"> • Education, Technical Training Innovation and Social Services- To provide an excellent and vibrant leadership in offering foundational education, technical • Skills and social services through innovation in service delivery for the development of productive human capacity in Kisumu County. • Agriculture, Fisheries, Livestock Development and Irrigation- Achieve food and nutrition security and commercially sustainable agriculture 	<ul style="list-style-type: none"> • Improve access to quality ECDE services in the county, quality Vocational Education and Training in the county, promote access to innovation incubation and technology adoption, and enhance access to social protection services. • • Improve crop production, Livestock production, and fisheries production.
BETA- BOTTOM UP ECONOMIC TRANSFORMATION AGENDA 2022-2027.	<p>Agriculture –</p> <ul style="list-style-type: none"> • Provide adequate affordable working capital to all farmers through cooperative societies. • Raise productivity of key value food chains value chains. • Deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable <p>Micro, Small and Medium Enterprise (MSME) economy</p> <ul style="list-style-type: none"> • Access to finance • Infrastructure & Capacity Building. Establishing MSME Business Development Centre in every ward, and an industrial park and business incubation centre in every TVET institution <p>Housing and Settlement</p> <ul style="list-style-type: none"> • Increase supply of new housing to 250,000 p.a and percentage of affordable housing supply from 2% to 50%. 	<ul style="list-style-type: none"> • Increase crop production through access to affordable credit facilities, and provision of extension services

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
	<ul style="list-style-type: none"> Giving developers incentives to build more affordable housing. <p>Healthcare</p> <ul style="list-style-type: none"> Fully publicly financed primary healthcare (preventive, promotive, outpatient & basic diagnostic services), that gives patients choice between public, faith based and private providers, based on a regulated tariff Universal seamless health insurance system comprising a mandatory national insurance (NHIF) and private insurance as complementary covers, with NHIF as the primary and private as secondary cover. <p>Digital Superhighway and Creative Economy</p> <ul style="list-style-type: none"> Enhance government service delivery through digitization and Automation of all government critical processes and make available 80 percent of government services online 	<ul style="list-style-type: none"> Improve access to credit, capacity building trader and trade licensing Improve access to affordable housing & enhanced urban infrastructure Improve access to social protection services by upscaling MARWA uptake. Develop Kisumu County Integrated Networks Infrastructure (KCINI) Digitize and automate Kisumu County government services
SDGs	SDG 2: Zero Hunger	<ul style="list-style-type: none"> Improve crop production Improve Livestock production Improve fisheries production
	SDG 3: Good Health and Well-being	<ul style="list-style-type: none"> Strengthen General Administration, Policy and Support Services Improve access to Quality Preventive and Promotive health services Improve access to Quality Curative and Rehabilitative Health Services

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
	SDG 4: Quality Education	<ul style="list-style-type: none"> • Improve access to quality ECDE services in the county • Improve access to quality Vocational Education and Training in the county
	SDG 5: Gender Equality	<ul style="list-style-type: none"> • Enhance access to social protection services
	SDG 6: Clean Water and Sanitation	<ul style="list-style-type: none"> • Development of sanitation infrastructure • Strengthen sanitation governance • Promotion of climate resilient/smart sanitation infrastructure. • Strengthen the regulatory framework • Strengthen Partnership • Strengthen solid waste management system • Strengthen forest management and governance • Strengthen institutional and regulatory framework
	SDG 7: Affordable and Clean Energy	<ul style="list-style-type: none"> • Rural Electrification • Street lighting • High mast Floodlighting • Energy Audits • Energy Planning and Policy Development • Energy Regulation. • Solar Energy Development • Operation 'Nyangile Out' • Establishment of Energy Centre • Clean Cooking Initiative
	SDG 9: Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> • Acquisition of road construction plant and equipment. • Rehabilitation of stalled road construction plant and equipment. • Routine maintenance of fleet. • Sustainable Public-Transport.

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
	SDG 10: Reduced Inequalities	<ul style="list-style-type: none"> • Improve crop production • Improve Livestock production • Improve fisheries production
	SDG 11: Sustainable Cities and Communities	<ul style="list-style-type: none"> • Actualize City's Semi-Autonomous Status in line with the Urban Areas and Cities Act
	SDG 12: Responsible Consumption and Production	<ul style="list-style-type: none"> • Use of improved and certified seeds • Agricultural mechanization
	SDG 13: Climate Action	<ul style="list-style-type: none"> • Improve Environmental conservation and Management
	SDG 14: Life below water	<ul style="list-style-type: none"> • The county intends to harness the blue economy through its LFDC in undertaking development programs and projects along the lake.
African Agenda 2063	ASPIRATION 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	<ul style="list-style-type: none"> • Improve on Legislation, Representation and Oversight
	ASPIRATION 5: An Africa with a strong cultural identity, common heritage, values and ethics	<ul style="list-style-type: none"> • Enhance access to social protection services
	ASPIRATION 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children	<ul style="list-style-type: none"> • Improve access to public service • Improve legal representation • Enhance access to information
Paris Agreement on Climate Change	Aims to strengthen the global response to the threat of Climate change, in the context of sustainable development and efforts to eradicate poverty, including by:	<ul style="list-style-type: none"> • Strengthen partnership on environment and climate change • Mainstreaming climate change in policies and programs in all county departments

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
	<ul style="list-style-type: none"> • Holding the increase in the global average temperature to well below 2 °C above pre industrial levels and pursuing efforts to limit the temperature increase to 1.5 °C above pre-industrial levels, recognizing that this would significantly reduce the risks and impacts of climate change • Increasing the ability to adapt to the adverse impacts of climate change and foster climate resilience and low greenhouse gas emissions development, in a manner that does not threaten food production; and • Making finance flows consistent with a pathway towards low greenhouse gas emissions and climate-resilient development. 	<ul style="list-style-type: none"> • Strengthen implementation of climate institutional and regulatory framework • Strengthen climate change governance • Strengthen climate change adaptation and mitigation measures • Strengthen early warning systems • Improve knowledge on climate change
EAC vision 2050	<ul style="list-style-type: none"> • Access to affordable and efficient transport, energy, and communication for increased regional competitiveness • Enhanced Agricultural productivity for food security and transformed rural economy • Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage. • Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages 	<ul style="list-style-type: none"> • Lobbying for adequate funding for road construction and maintenance programmes. • Enhance the Implementation of machine-based road construction programmes to supplement contracted road construction services. • Incorporation of contemporary sustainable road construction technologies in the implementation of road construction programmes. • Establishment and strengthening of Irrigation Water Users Associations (IWUAs). • Farm input subsidy. • Promote use of improved and certified seeds and other appropriate inputs for production. • Enhance extension services

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
		<ul style="list-style-type: none"> • Build technical capacity of staff in modern agricultural knowledge and skills.
ICPD25 Kenya commitments	<ul style="list-style-type: none"> • Commitment No.3: Progressively increase health sector financing to 15 percent of total budget, as per the Abuja declaration, by 2030. • Commitment No.4: Progressively increase social protection investment to 2% of GDP • Commitment No.10: Attain universal basic education • Commitment No.14: Eliminate all forms of gender-based violence • Commitment No.1: Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health • Commitment No.2: Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030 • Commitment No. 11: Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector 	<ul style="list-style-type: none"> • Strengthening healthcare general administration, policy and support services • Improving access to quality preventive and promotive health services • Improving access to quality curative and rehabilitative health services • Enhance access to social protection services • Improve access to quality ECDE services in the county • Improve access to quality Vocational Education and Training in the county • Development of gender mainstreaming framework • Preventive and promotive health care services.
Sendai Framework for Disaster Risk	<ul style="list-style-type: none"> • Priority 1: Understanding disaster risk. • Priority2: Strengthening disaster risk governance to manage disaster risk. • Priority 3: Investing in disaster risk reduction for resilience. • Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction. 	<ul style="list-style-type: none"> • Develop and enact DRM policy and guidelines (DRM Policy and aligning of Kisumu County Disaster Management Act 2015 to the proposed National Disaster Management Bill) • Strengthen resource mobilization including lobbying for funding from county treasury • Improvement and construction of PWD friendly evacuation canterers • Strengthening of disaster preparedness and mitigations

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents development projects, programmes and priorities to be implemented in the 2026-2027 plan period.

DRAFT

3.1 Physical Planning, Lands, Housing and Urban Development

Department Overview

Name: Lands, Housing, Physical Planning 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.

Goal: To ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County.

Department Strategic Priorities

- To improve physical land use and development planning Key sector stakeholders
- To improve urban governance & management
- To improve land management system
- To improve access to affordable housing & enhanced urban infrastructure

Key Department stakeholders

- County Assembly
- National Government MDAs
- Development Partners
- CSOs, CBOs, NGOs, FBOs and other special interest groups
- Professional Bodies and Training Institutions

Summary of sector programmes

Programme: Sustainable Land Use management					
Objective: To promote prudent use of land and natural resources					
Outcome: Improved rehabilitation and optimal use of land resources					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Physical and Land Use Planning: Sustainable Land Use management	Land use plans prepared	No. of Land use Maps prepared	1	3	120
	Streamlined land administration	No. of Database land use management system established	1	0	
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held	9	3	3
Physical and land use institutional structures	Liaison committees instituted	No. of physical and land use management committees instituted	1	2	2
Physical land use policy frameworks	Physical and land use policies prepared	No. of land use policies prepared and approved	1	2	2
	Communities and key stakeholders engaged	No. of stakeholders engaged and meetings held	5	3	2
Land management system	Land Banking Establish land & rates information system	Acreage of land acquired	25	100	100
	Acquisition of titles for public land	No of public titles processed	0	100	4
Programme: Sustainable urban and housing development					
Objective: To promote and strengthen urban management systems					
Outcome: Improved urban governance & management					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration Program(Affordable Housing units,Water,Se	No. of safe and affordable housing units constructed	0	1000	3,500
		Length of Urban roads done(KM)	35	20	200

	wer & Social Infrastructure)	No. of markets constructed	0	5	5
		Social Infrastructure			50
		Length of sewer network constructed	50	30	50
		No. of street lights done	156	300	50
Urban management system	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal. Town and market committees established	5	5	3
	Delineation of urban areas	No. of urban areas delineated	0	5	5

Sector Projects for the FY 2026/27

Sub program me	Project name and location (ward/su b county/ county wide)	Descripti on of activities	Estimate d cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong oing)	Impleme nting Agency	Link to cross-cutting issues (Green
Programme: Sustainable Land Use Management										
Sustainable Land Use management	Issuing of title deeds in South West Seme village	Issuing of the title deeds in South West Seme Village	30	County Governm ent	Q4	Certificates of title	500	New	PLH &UD	
	Demarcation survey of Orinde-Dam public land.	Demarcation of public land	0.4	County Governm ent	Q4	Survey report Geodatabase	11	New		
	Purchase of land for development at Kolenyo.	Purchasing land for development at Kolenyo	4	County Govern ment	Q4	Certificate of title	1	New	LAN D ADM	

Sub program me	Project name and location (ward/su b county/ county wide)	Descripti on of activities	Estimate d cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong oing)	Impleme nting Agency	Link to cross-cutting issues (Green)
	Demarcation of Wang' Arot, Riat and Kombewa market	Demarcation of land in Riat, and Kombewa market	2	County Govern ment	Q4	Survey report Geodatabase	31	New		
	Processing of Korumba market land title deed (Bodi market and Lolwe market)	Processing of Korumba market land title deed (Bodi market and Lolwe market)	3	County Govern ment	Q4	Certificates of title	1	New	LAN D ADM	
	Purchase of land at kadino for construction of talent search centre	Purchase of land at kadino for construction of talent search centre	4	County Govern ment	Q4	Certificates of title	1	New	LAN D ADM	
	Purchase of lands for development projects in upper Seme Village	Purchase of lands for development projects in upper Seme Village	4	County Govern ment	Q4	Certificates of title	1	New	LAN D ADM	
	Mass survey of land and distribution of title deeds in upper Seme Village	Mass survey of land and distribution of title deeds in upper Seme Village	20	National Govern ment & County Govern ment	Q4	Certificates of title	500	New		
	Mass land resurvey and demarcation in lower East Seme	Mass land resurvey and demarcation in lower East	30	National Govern ment & County	Q4	Certificates of title Survey report Geodatabase	500 11	New	LAN D ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
		Seme		Government						
	Purchase of land at Ojola Kadero for construction of dispensary	Purchase of land at Ojola Kadero for construction of dispensary	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land at Piny Kabonyo for sports.	Purchase of land at Piny Kabonyo for sports.	8	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Provision of title deeds for Onyinjo, Otieno Owala Health Centers	Provision of title deeds for Onyinjo, Otieno Owala Health Centers	0.4	County Government	Q4	Certificates of title	2	New	LAND ADM	
	Purchase of land for development at Ongalo.	Purchase of land for development at Ongalo.	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for market at Rota	Purchase of land for market at Rota	5	County Government		Certificates of title	1	New		
	Buying of land for cattle selling Survey of all markets at Obambo	Buying of land for cattle selling Survey of all markets at Obambo	5 1.2	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Allocation of funds	Allocation of	10	County	Q4	Certificates of	1	New	LAN	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	for purchase of land for development (Okore Ogonda land)	funds for purchase of land for development (Okore Ogonda land)	30	Government		title	1		D ADM	
	Mass land resurvey and demarcation of all public lands in Kogony	Mass land resurvey and demarcation of all public lands in Kogony		National Government & County Government		Certificates of title				
	Purchase of land at Ngege beach management unit	Purchase of land at Ngege beach management unit	10	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for Maunga market	Purchase of land for Maunga market	10			Certificates of title	1			
	Expansion of lands at Wachara VTC	Expansion of lands at Wachara VTC	10	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Acquisition of private land and Provision of title deeds	Acquisition of private land and Provision of title deeds	11			Certificates of title	500			
	Purchase of land for Riat market and for sport center	Purchase of land for Riat market and for	10	County Government	Q4	Certificates of title	1	New	LAND ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
		sport center								
	Identification of public land within North West Kisumu Ward	Identification of public land within North West Kisumu Ward	8	County Government	Q4	Survey report Geodatabase	1	New	LAND ADM	
	Purchase of land for construction of Chulaimbo market	Purchase of land for construction of Chulaimbo market	20			Certificates of title	1			
	Tittle deeds for public lands in North east ward	Tittle deeds for public lands in North east ward	1	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Allocation of funds to purchase land for sports (recreation) North east ward	Allocation of funds to purchase land for sports (recreation) North east ward	10			Certificates of title	1			
	Purchase of land at Kwogo for development of ECDE classrooms	Purchase of land at Kwogo for development of ECDE classrooms	5	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land at Aora-Valley for development of ECDE classrooms	Purchase of land at Aora-Valley for	5			Certificates of title	1			

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
		development of ECDE classrooms								
	Purchase of land for liquid and solid waste management in Kapuonja Village	Purchase of land for liquid and solid waste management in Kapuonja Village	10	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for Konyango market	Purchase of land for Konyango market	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Mass survey and provision of title deeds in Miwani East	Mass survey and provision of title deeds in Miwani East	20			Certificates of title	500			
	Survey and demarcation of Ayiecho Market	Survey and demarcation of Ayiecho Market	1	County Government	Q4	Survey report Geodatabase	11	New	LAND ADM	
	Survey and demarcation of Sare Swamp	Survey and demarcation of Sare Swamp	1			Survey report Geodatabase	11			
	Purchase of land at Ngiti for construction of dispensary	Purchase of land at Ngiti for construction of dispensary	2	County Government	Q4	Certificates of title	1	New	LAND ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Purchase of land for construction of Nyakungru dispensary at Milenya or Mibasi.	Purchase of land for construction of Nyakungru dispensary at Milenya or Mibasi	2	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Survey and demarcation of Tamu sports ground	Survey and demarcation of Tamu sports ground	1	County Government	Q4	Survey report Geodatabase	11	New		
	Survey and Demarcation of Lwala area	Survey Demarcation of Lwala area	1			Survey report Geodatabase	11			
	Provision of title deeds to all public facilities in Muhoroni Township	Provision of title deeds to all public facilities in Muhoroni Township	0.4	County Government	Q4	Certificates of title	20	New	LAND ADM	
	Demarcation survey and physical planning for markets at Gari,Apoko,Omuonyolee,Oboch,Riat Ramula and Ondoga	Demarcation survey and physical planning for markets at Gari,Apoko,Omuonyolee,Oboch,Riat Ramula and Ondoga	21	County Government	Q4	Survey report Geodatabase Planning Report	111	New	LAND ADM	
	Acquiring the land donated by kengen to	Acquiring the land donated by	3	County Govern	Q4	Certificates of title	10	New	LAND	

Sub program me	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	the community at Ogeka village for purpose of market	kengen to the community at Ogeka village for purpose of market		ment					ADM	
	Survey and demarcation of Gem-Rae wet lands area.	Survey and demarcation of Gem-Rae wet lands area.	200	County Government	Q4	Survey report and survey plan Geodatabase Topographical map	1 1 1	New	LAND ADM	
	Purchasing land to construct Kosawo market	Purchasing land to construct Kosawo market	10			Certificates of title	1			
	Purchase of land for livestock ring at Katito Market	Purchase of land for livestock ring at Katito Market	5	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land at Nyabondo for Aggregation Centre	Purchase of land at Nyabondo for Aggregation Centre	5	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Planning and demarcation of public land Sigoti	Planning and demarcation of public land Sigoti	1	County Government	Q4	Survey report Geodatabase Planning Report	1	New	LAND ADM	
	Purchase of land for construction of VTC at katolo	Purchase of land for construction of	4	County Government	Q4	Certificates of title	1	New	LAND ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
		VTC at katolo								
	Purchase of land for Ayueyo market	Purchase of land for Ayueyo market	5	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Mass survey and provision of title deeds	Mass survey and provision of title deeds	30			Certificates of title	500			
	Acquisition of land for development at Ojienda market	Acquisition of land development at Ojienda market	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for Boya market. Purchase of land for the expansion of Riat market	Purchase of land for Boya market. Purchase of land for the expansion of Riat market	5 4	County Government	Q4	Certificates of title Certificates of title	1 1	New	LAND ADM	
	Demarcation of Riat market		1	County Government	Q4	Survey report Geodatabase	1 1	New	LAND ADM	
	Acquisition of land for expansion for Kochogo VCT	Acquisition of land for expansion for Kochogo VCT	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Acquisition of title deed for Kochogo VTC	Acquisition of title deed for Kochogo VTC	0.5			Certificates of title	1			
	Purchase of Land at	Purchase of Land at Kadete	5	County Govern	Q4	Certificates of title	1	New	LAND	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Kadete Market	Market		Government					ADM	
	Purchase of Land at Kasangany/Anyuro Market	Purchase of Land at Kasangany/Anyuro Market	4			Certificates of title	1			
	Reconstruction of title deeds to Korowe communities from Awasi	Reconstruction of title deeds to Korowe communities from Awasi	2	County Government	Q4	Certificates of title	200	New		
	Purchase of land for construction of an ICT hub Kolwa East	Purchase of land for construction of an ICT hub Kolwa East	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for Chiga livestock market	Purchase of land for Chiga livestock market	5			Certificates of title	1			
	Purchase of land for Klee Market	Purchase of land for Klee Market	4	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Survey and resurvey of public land and access roads within Kuoyo village	Survey and resurvey of public land and access roads within Kuoyo village	10	County Government	Q4	Survey report Geodatabase	11	New	LAND ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Purchase of land for Koyango market.	Purchase of land for Koyango market	20	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for the construction of a modern ECDE centre at Kanyakwar	Purchase of land for the construction of a modern ECDE centre at Kanyakwar	6	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Purchase of land for construction of Dago dispensary	Purchase of land for construction of Dago dispensary	5			Certificates of title	1			
	Purchase of land for sport academy at Kindu	Purchase of land for sport academy at Kindu	4	County Government		Certificates of title	1	New	LAND ADM	
	Demarcation of Kajuoga market, Gita and Riat market	Demarcation of Kajuoga market, Gita and Riat market	3			Survey report Geodatabase	1			
	Acquisition of land	Acquisition of	5	County	Q4	Certificates of	1	New	LAN	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	for expansion of Ongadi dispensary Acquisition of land for expansion of Kotunga dispensary	land for expansion of Ongadi dispensary Acquisition of land for expansion of Kotunga dispensary	5	Government		title Certificates of title	1		D ADM	
	Demarcation of public lands within Kasule Purchase of land for health facility and administration offices	Demarcation of public lands within Kasule Purchase of land for health facility and administration offices	8 5	County Government	Q4	Survey report Geodatabase Certificates of title	1 1 1	New	LAN D ADM	
	Purchase of land for development project at Kunya for construction of dispensary. Purchase of land for construction of market and dispensary at Otera.	Purchase of land for development project at Kunya for construction of dispensary. Purchase of land for construction of market and dispensary at Otera.	8 5	County Government	Q4	Certificates of title Certificates of title	1 1	New	LAN D ADM	
	Purchase of Land at Obunga and Nyawita	Purchase of Land at Obunga and Nyawita	30	County Government	Q4	Certificates of title	1	New	LAN D ADM	

Sub program me	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	Survey of public lands- Kaloleni	Survey of public lands- Kaloleni.	10	County Government	Q4	Survey report	1	New	LAND ADM	
	Demarcation of roads	Demarcation of roads	10			Geodatabase	1			
	Fast-track provision of title deeds to all public lands - Kaloleni	Fast-track provision of title deeds to all public lands - Kaloleni				Certificates of title				
	Purchase of land for implementation projects in Nyalenda B	Purchase of land for implementation projects in Nyalenda B	20	County Government	Q4	Certificates of title	1	New	LAND ADM	
	Reclaim all grabbed lands, including encroachment in the riparian areas and demarcations of public lands in Nyalenda B	Reclaim all grabbed lands, including encroachment in the riparian areas and demarcations of public lands in Nyalenda B.	100			Certificates of title	200			
	Mass land survey and provisions of title deeds – Nyalenda B	Mass land survey and provisions of title deeds – Nyalenda B.	30			Certificates of title	500			
Physical and Land Use Management	Spatial planning for markets and other public facilities within the Kanyakwar ward	Spatial planning for markets and other public facilities within	100	County Government	Q4	CSP plan	10	New	P/P	

Sub program me	Project name and location (ward/su b county/ county wide)	Descripti on of activities	Estimate d cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong oing)	Impleme nting Agency	Link to cross-cutting issues (Green)
		the Kanyakwar ward								
	Physical planning for Angola and Landi-Matope Market	Physical planning for Angola and Landi-Matope Market	5	County Governm ent	Q4	LPLUDP	2	New	P/P	
	Spatial planning of market-Pap Onditi market	Spatial planning of market-Pap Onditi market	22	County Governm ent	Q4	CSP plan	1	New	P/P	
	Proper physical planning of Round About market Proper physical planning of Auriang'efuny market	Proper physical planning of Round About market Proper physical planning of Auriang'efuny market	10	County Governm ent /develop ment partners	Q4	LPLUDP	2	New	P/P	
	Physical planning of Masogo & Nyakunguru Markets	Physical planning of Masogo & Nyakunguru Markets	5	County Governm ent /develop ment partners	Q4	LPLUDP	2	New	P/P	
	Planning of Ramula market centre	Planning of Ramula market centre	5	County Governm ent /develop ment partners	Q4	LPLUDP	1	New	P/P	
	Physical planning at Riat Sinyolo, Ulalo	Physical planning at Riat	15	County Govern	Q4	LPLUDP	3	New	P/P	

Sub program me	Project name and location (ward/sub county/county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
	markets	Sinyolo, Ulalo markets		ment /development partners						
	Physical planning at Kondik, Kopingo, Kipasi, Ratta	Physical planning at Kondik, Kopingo, Kipasi, Ratta	20	County Government /development partners	Q4	LPLUDP	4	New	P/P	
Sustainable urban and housing development	Establishment of low cost housing units in Nanga area	Establishment of low cost housing units in Nanga area	3000	County Government /development partners	Q4	Complete units Geodatabase Survey report Sectional titles Occupational certificate	1500 1 1 1500 1500	New	HOU	
	Public private partnership to provide low cost housing flats in Kondele	Public private partnership to provide low cost housing flats in Kondele	2000	County Government /development partners	Q4	Complete units Geodatabase Survey report Sectional titles Occupational certificate	1000 1 1 1000 1000	New	HOU	
	Construction of affordable housing at Ondiek estate	Construction of affordable housing at Ondiek estate	10000	County Government /development partners	Q4	Complete units Geodatabase Survey report Sectional titles Occupational certificate	2500 1 1 2500 2500	New	HOU	
	Fencing and gating of estates - Kibuye	Fencing and gating of estates - Kibuye	500	County Government/development partners	Q4	Complete wall Sentry Geodatabase Survey report	1 4 1 1	new	HOU	

3.2 Agriculture, Fisheries, Livestock Development & Irrigation

Department Overview

Name Department of Agriculture, Irrigation, Livestock Development, Fisheries and Blue Economy

Vision: A Vibrant Food and Nutrition Secure County

Mission: An innovative, commercially oriented agriculture in Kisumu County

Goal: Achieve food and nutrition security and commercially sustainable agriculture.

Department Objectives

- To improve crop production
- To improve Livestock production and productivity
- To improve fisheries production

Department Strategic Priorities

- Improve crop production
- Improve livestock production and productivity
- Improve fisheries production

Key stakeholders

- GIZ
- Practical Action
- STIPA
- Heifer International
- Plan International

Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Target	Resource requirement
Programme Name: Administration and Planning Services					
Objective: To improve administrative, planning and support services for efficient service delivery					
Outcome: Effective and efficient delivery of services					
Management of stations and capital resources	Conducive working environment and working tools	No. of Motorcycles purchased	37	10	6
	Offices renovated	Renovation of office	-	1	3
	Maseno ATC renovation	Maseno ATC renovated	1	1	30
	Facility financing support to Maseno ATC, KDDC, AMS, Vic Naqua Pilot site, Mamboleo Slaughterhouse	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	1.5	1	20
Human Resource Management	Staff capacity build on management and leadership	No. of Training and capacity Building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	2	15	3
	Staff Recruitment	No. of staff recruited	115	50	30
	Career progression (Promotions, redesignation, proper placement)	No. of staff promoted, redesignated and properly placed		50	15
Legal frame work	Agricultural policy and legal framework developed	No. of Agricultural policy and legal frameworks developed	4	4	30
Agriculture Sector Planning, Performance and Information Management	Agri-digital databases developed	No. of Agri-digital databases developed.	1	1	2
	Performance management	No. of performance management frameworks	2	2	1.5
Programme: Crop production					
Programme Objective: To increase crop production					
Programme Outcome: increased crop production					
Irrigation Development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development (Nyamthoe, Mboha, Masune and Kano irrigation schemes)	0	2	40

		No. of irrigation schemes rehabilitated	3	9	20
		Acreage brought under irrigation	14000	16100	-
		Number of model small irrigation schemes established	1	6	12
	Water harvesting structures for Irrigation developed	No. of water harvesting structures developed	4	2	8
		No. of water harvesting structures rehabilitated	4	6	12
Use of improved and certified seeds	Farm input subsidies for farmers provided	No. of farmers reached through input subsidies for nutrition security	16,384	20,000	32
		Quantities of inputs distributed to farmers	25T	145T	14
Extension services	Extension service staff recruited	No. of technical staff recruited	-	50	-
	Extension staff trained	No. of extension staff trained	21	35	1.5
	Farmers reached through extension	No. of farmers reached SHEP approach	500	1200	2.4
		No. of farmers reached through FFS Model	600	145,000	7
	Youth and women trained on crop production	No. of youths and women trained on crop production	120	1500	3
	Establishment of farmer service centres	No. of farmer service centres established	0	30	15
	Equipment distributed	No. of equipment distributed for extension service delivery	0	350	15
	Weather advisories and market information disseminated	Number of weather advisories developed and disseminated	2	2	-
	Coordination forums held	No. of coordination forums held	1	3	3
Pest and Disease control And management	Surveillance, monitoring and control	No. of Surveillance and disease control programmes	2	2	3
Planning and Coordination Services	Partnerships between public, development partners and non-state actors enhanced	No of partnerships formed and operational	6	1	4
		No of stakeholder forums held	2	3	2

Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	2	4	6
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing subsidized Agricultural mechanization services	500	20,000	6
		No. of tractors purchased	7	3	24
Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	6	12	3
Market access	Market linkages created	No. of farmers /groups linked to the market	1200	8000	-
		No. of market linkages	3	5	-
	Farmers accessing markets for their products	No. of farmers accessing market	1200	20000	-
	Holding Value chain coordination forums held	No. of Value chain coordination forums held	1	3	6
	Agro- processing plants functional	No. of cottage Agro processing plants operationalized	-	2	-
	Value addition equipment purchased	No. of value addition equipment purchased (Rice mill)	1	2	20
	Marketing organizations functional	Number of functional marketing organizations	10	35	-
Diversified crop production	Fruit-tree seedlings planted	No. of fruit-tree seedlings planted by type (mangoe, avocado, banana,passion fruit& citrus)	20,000	50,000	15
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	-	10	3
Sustainable land use	Ecosystem adaption actions promotion	No. of sustainable land use technologies promoted	3	8	4
Access to affordable credit facilities	No. of farmers accessing financial services	No. of farmers accessing financial services	50,850	145000	-
	Capacity building on entrepreneurship knowledge and skills done	No. of ward trainings conducted	4	35	1.5
Programme: Livestock production					
Programme Objective: To increase livestock production and productivity					

Programme Outcome: increased livestock production					
Fodder and pasture development	Acreage of improved Pasture and fodder established	No. of acres under improved pasture and fodder	200	1000	15
	Production equipment used	Categories of production equipment distributed and in use	7	10	5
	Use of mechanization equipment	No. of mechanized equipment distributed and in use	4	35	3.5
	Construction of feed storage facilities	No. of feed storage facilities constructed and in use	2	5	25
Breed improvement	Improve access to quality, safe animal genetic materials and reproductive technologies	No. of Artificial Inseminations done	2500	10000	25
	Bull schemes establishment	No. of bull schemes established	0	20	9
	Distribution of improved breeds	Categories of improved livestock distributed (dairy cows and goats, chicken)	0	3	24
Pest and Disease control and management	Animal vaccination campaigns	No. of Animal vaccination campaigns undertaken	4	2	12
	Equipping and operationalizing veterinary laboratory	No. of veterinary laboratory equipped and operationalized	0	1	-
	Surveillance of livestock diseases	No. of stock market and livestock routes monitored	51	51	10
	Disease-free zones establishment	No. of disease-free zones established	0	1	30
	Regulation of professions	No. of vet staff attended continuous professional development courses	-	33	7
Farm input subsidies	Distribution of inputs to farmers	No. of farmers reached through input subsidies	7800	15000	240
Livestock Extension services	Extension staff trainings	No. of extension staff trained	0	26	5
	Reaching Farmers	No. of farmers reached	5,647	15000	7.5
	Training youth and women on livestock production	No. of youths and women trained on livestock production	-	1500	3
	Distribution of equipment for extension service delivery	No. of equipment distributed for extension service delivery	0	6	3
Market access	Market linkages	No. of farmers /groups linked to the market	500	6000	-

		No. of market linkages	1	2	-
	Holding Value Chain coordination forums	No. of Value Chain coordination forums held	-	2	2
	Purchase of Value addition equipment	Types of value addition equipment purchased and distributed/installed	0	3	60
	Promotion of product safety and Quality Assurance	No. of quality assurance inspectors trained and gazetted	0	8	1
	Inspection of livestock products	Quantity in tons of livestock products Inspected	4000T	6400T	2
	Licensing and supervision of handling, storage and processing facilities	No. of storage and processing facilities licensed	19	21	40
	Marketing organizations functional	No. of functional marketing organizations	3	35	5
		No. of farmers accessing market	300	8000	-
	Livestock export processing zone establishment	Livestock export processing zone established	0	1	100
Diversified livestock production	Promotion of apiculture and emerging livestock enterprises	No. of alternative livestock enterprises promoted	1	4	20
Programme: Fisheries production					
Programme Objective: To increase fisheries production					
Programme Outcome: Increased fisheries production					
Capture and aquaculture fish production	Promotion of commercial aquaculture	No. of farmers adopting commercial aquaculture	821	2500	-
		No. of acres under aquaculture production	37.6	59.4	-
	Promoting cage fisheries production	No. of cages distributed to fisher folk	12	20	-
	Development of fish hatcheries	No. of operational fish hatcheries	1	1	3
	Fisheries infrastructure development	No. of fisheries infrastructure types developed	4	5	25
	Mapping, regulating and licensing of Capture fisheries resources	No. of capture fisheries resources mapped, surveyed, issued with titles	35	50	7.5

		regulated and licensed			
	Provision of Input subsidies for farmers	No. of groups supported in fisheries production	86	300	15
		No. of aqua parks developed.	0	1	100
		No. of farmers reached through inputs subsidy	869	1500	240
Fisheries Extension services	Farmers reached	No. of farmers reached	1711	3000	3
	Extension staff trainings	No. of extension staff trained	12	20	3
	Training youth and women on fisheries production	No. of youths and women trained on fisheries production	400	1500	4.5
	Distribution of equipment to farmers	No. of equipment distributed for extension service delivery	17	200	3
	Holding Coordination forums held	No. of coordination forums held	1	9	0.9
	Kisumu Fisheries Information Management System development	No of information system developed	0	1	5
Diversified Fish farming	New Fisheries products produced	No. of new aquaculture products produced	-	1	4
Market access	Market infrastructure development	No. of market Infrastructure developed	3	1	5
	Holding value chain coordination forums	No. of Value chain coordination forums held	1	2	2
	Enhanced capacity in cold chains/hubs/ aggregation centres/ processing facilities	No. of fish aggregation centers operationalized	3	4	20
	Purchase of value addition equipment	No. of value addition equipment purchased	-	10	2
	Inspection of Fisheries products	Quantity in tons of fisheries products Inspected	-	5000T	-
	Product safety and quality Assurance promotion	No of quality assurance inspectors trained and gazetted	3	4	1
	Licensing of storage and processing facilities	No. of storage and processing facilities compliant	-	10	-
	Marketing organizations functional	No of functional Marketing organizations	0	20	-
	Farmers accessing market	No. of farmers accessing market	-	10000	-

	Improving Farmers access to financial services	No. of farmers accessing financial services	300	5000	-
	Develop Youth incubation centre	Youth incubation centers	1	1	10
	Incubate youths in agribusiness	No. of youths capacity built on agribusiness	200	2000	2

Sector Projects for the FY 2026/27

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
NAVCDP	Building capacity for climate resilient stronger value chains; climate-smart value chain ecosystem investments and; wide scale adoption of digital agriculture technologies	280M	IDA/GoK/CGK	2026-2027	180,000 farmers	On-going	DAILF&BE	Prioritization of women and youth
Kisumu County E-Voucher Farm Input Subsidy programme	Facilitating access to affordable farm inputs i.e. Seeds, fertilizers, commercial feeds, day-old chicks and fingerlings, farmers in all wards through 60% co-payment for farm inputs into farmers e-voucher wallets	100M	CGK	2026-2027	6,500 farmers	On-going	DAILF&BE	Prioritization of women and youth
Renovation of Maseno ATC	Rehabilitation of the farm Renovation of the Old School accommodation facilities Development of livestock	50M	CGK	2023-2027	Maseno ATC	On-going	DAILF&BE	

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
	enterprises Furnishing of Accommodation facilities Solarization of the institution							
Irrigation schemes development in Nyando, Muhoroni, Kisumu East and Nyakach sub-counties	Expansion and rehabilitation of irrigation schemes Strengthening of producer organizations, WUAs and IWUAs	1B	National Irrigation Authority (NIA), CGK and development partners	2023-2027	6 irrigation schemes	On-going	NIA and CGK	Efficient water use
Rice value chain development in Ahero, East Kano/Wawidhi, Ombeyi, North Nyakach, Kobura and Awasi Onjiko wards	Farm input support Rice post-harvesting infrastructure development	75M	National Irrigation Authority (NIA), CGK and development partners	2025-2027	6 wards	New	NIA and CGK	Gender friendly enterprise
Integrated dairy improvement countywide	Subsidized Artificial Insemination programme Vaccination campaigns Distribution of dairy cows and dairy goats Establishing bull schemes Operationalizing Milk coolers Strengthening dairy farmers cooperatives	200M	GoK, CGK and development Partners	2023-2027	All wards	On-going	CGK	Climate smart agricultural interventions

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
	Developing a sustainable feed resource basket Support through E-Voucher							
Cotton Value chain development in. Countywide	Building the capacity of cotton farmers. E-voucher farm input support. Development of value addition infrastructure. Strengthening of cotton cooperative movement	100M	GoK and CGK	2023-2027	All wards	On-going	GoK, CGK	
Rehabilitation of Mamboleo slaughterhouse	Automation of bovine and small stock slaughter processes; rehabilitation of the chicken slaughter section; rehabilitation of incinerator; rehabilitation of water and electricity works; Fencing Operationalization through PPP	100M	CGK	2024-2027	Kajulu ward	On-going	DAILF &BE	
Farm input support grant County wide	Provision of certified crop seeds and cuttings	20M	CGK	2023-2027	All wards	On going	DAILF &BE	Priority support to women and youth
	Provision of subsidized fertilizers	600M	CGK, GoK and development partners	2023-2027	All wards	On going	GoK & DAILF &BE	

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
Promotion of climate smart agriculture technologies	Supply and installation of agriculture shed nets	35M	CGK	2026-2027	All wards	On-going	DAILF &BE	Efficient water use
Development of small irrigation schemes in West Seme, Miwani, NW Nyakach, Awasi-Onjiko, Kabonyo Kanyagwal, Kolwa Central wards	Provision of irrigation kits, i.e. solar irrigation water pumps and accessories	16M	CGK	2026-2027	6 wards	On going	DAILF &BE	Green energy
Developing the poultry value chain county-wide	Input grants to poultry farmers groups Capacity building of poultry farmers groups Increased credit access Improved market access	24M	CGK	2023-2027	All wards	On going	DAILF &BE	Gender friendly enterprise
Rehabilitation of water harvesting infrastructure	Riverbank protection, opening of rivers/streams and construction of dykes in Miwani, Ombeyi, SW Nyakach, North Nyakach, East Kano/ Wawidhi, Kolwa Central, and Kobura Wards	50M	CGK	2025-2026	7 rivers/streams	New	DAILF &BE	Efficient use of water To mitigate flooding
	Rehabilitation of Kodikre water pan in Central Nyakach ward	2M	CGK	2025-2026	1 water pan	New	DAIL&BE	Efficient use of water

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
Enhanced extension services County wide	Field visits, farmer service centres, field schools and exhibitions	75M	CGK and development partners	2023-2027	180,000 farmers	On going	DAILF &BE	Gender and youth involvement
Promotion of urban and peri-urban technologies Kisumu central, East, and West Sub-counties	Dissemination of raised gardens and poultry technologies	10 M	CGK and development partners	2023-2027	Urban and peri-urban wards in Kisumu Central, Kisumu East, and Kisumu West Sub-counties	On going	DAILF &BE	Gender and youth involvement
Promotion of apiculture in Nyakach, Nyando, Muhoroni and Seme sub-counties	Provision of bee-keeping kits	6M	CGK	2026-2027	6 apiculture hubs	On-going	DAILF &BE	Climate smart agricultural interventions Gender and youth involvement
Construction/rehabilitation of slaughterhouses in Muhoroni/Koru, Masogo/Nyangoma and, Chemelil Tamu wards	Procurement of civil and water works for construction/rehabilitation of slaughterhouses	15M	CGK	2026-2027	3 slaughterhouses	New	DAILF &BE	Gender and youth involvement
Developing the aquaculture value chains Countywide	Aquaculture input support in East Seme, North Kisumu, Ahero, Railways and SW Kisumu Wards	5M	CGK	2026-2027	5 wards	On going	DAILF &BE	Priority support to women and youth
	Supply and installation of fish cages in East Seme, SW Kisumu, Railways,	8M	CGK	2026-2027	4 BMUs	On-going	DAILF &BE	

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
	and Nyalenda B wards							
Development of capture fisheries	Developing of landing sites	300M	CGK, GoK and development partners	2024-2027	10 landing sites	On-going	DAILF&BE and State Department of Fisheries	
	Construction of modern beach fish bandas in SW Kisumu (Paga Beach), Nyalenda B and West Nyakach.	9M	CGK	2025-2026	3 BMUs	On-going	DAILF &BE	Gender support project
Livestock disease surveillance and control	Vaccination campaigns	76M	CGK, GoK and development partners	2025-2026	All wards	On-going	DAILF&BE	Climate smart agricultural intervention
	Development of pest and disease control infrastructure	150M	CGK/GoK/ Development partners	2025-2030	All wards	New	DAILF &BE	
Provision of subsidized farm mechanization services	Purchase of farm machinery and equipment	40M	CGK/Partners	2026-2027	AMS, Rabuor	On-going	DAILF &BE	
Promotion of fruit growing Countywide	Provision of assorted fruit tree seedlings	20M	CGK & development partners	2023-2027	All wards	On-going	DAILF &BE	Gender friendly enterprise Climate smart agricultural intervention
Promotion of pig farming	Grant support	5M	CGK	2026-	All wards	New	DAILF &BE	Smart

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	Link to cross-cutting issues
	Capacity building of pig farmers			2027				enterprise for youth
KDDC Improvement	Rehabilitation of production units Development of accommodation facilities Solarization of the institution Expanding the dairy herd Fodder development	50M	CGK & development partners	2026-2027	KDDC	On-going	DAILF & BE	

3.3 City of Kisumu

Department Overview

Name: City of Kisumu

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 an enabling environment for investment, with the aim of improving the quality of life of the residents of Kisumu.

Goal(s):

Objectives

- To strengthen the legal and administrative framework to facilitate achievement of City mission
- To improve financial management in the City of Kisumu
- To leverage ICT solutions to improve service delivery and communication
- To improve the trading environment by modernizing and rehabilitating 7 markets within the city
- To develop and implement Kisumu City Resilience Strategy
- To strengthen and streamline operations of the city directorate of Inspectorate
- To develop and maintain the City Public infrastructure by 50% within the city
- To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan
- To improve access to affordable decent housing for the residents of Kisumu City
- Improve Environmental and natural resources management within the City
- Improve access to quality education and social services within the City of Kisumu
- To increase the efficiency and effectiveness of the safety systems by 30% within the city.

Strategic Priorities

- To strengthen the HR and Administrative framework to facilitate achievement of City mission
- To improve Financial and corporate management in the City of Kisumu
- To mainstream ICT into county programs and services
- To improve the trading environment within the city markets
- Enhance City Resilience Programme
- Improve operational capacity of the City Inspectorate
- To improve public infrastructure development and management.
- To improve urban Development.
- To improve access to decent, affordable housing in the City
- To improve environmental and natural resource management within the city
- Improve access to education and social services within the City of Kisumu
- To improve safety systems for prevention and control of diseases.

Key sector stakeholders

- UNICEF
- KMET
- CoG

Summary of Programmes

Programme Name: General Planning HR and Administration					
Objective: To strengthen the legal and administrative framework to facilitate achievement of City mission					
Outcome: Operational Management Structure within the City					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	0	1	5
	Operational Management Structure within the City	No. of street parking spaces designated and paved	0	10	5
		City Capacity Building Plan developed and implemented	0	1	2
		Performance Management System implemented.	5	3	1
		E-governance System established.	0	1	2
		Cross cutting Issues (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability) Mainstreamed in all development programmes	0	1	1
Programme Name: ICT					
Objective: To leverage ICT solutions to improve service delivery and communication					
Outcome: Improved efficiency in service delivery through integration of ICT					
Develop an Integrated City Network Infrastructure	Integrated City network system	Seamless integration of VOIP, LAN, WAN and CCTV	20%	30%	8
Improve and expand Data Warehousing	Enhanced data warehouse system	No. of servers connecting to the data center No. of MDAs utilizing data center	20%	30%	5
Develop a dynamic and interactive city website	City website	No. of services listed on website	33%	20%	2
		No. of clients accessing website	100%	0	-
		Updated information on city website	100%	0	-
Programme Name: Trade and Markets					
Objective: To improve the trading environment by modernizing and rehabilitating 7 markets within the city					

Outcome: Improved trading environment in city markets to enhance revenue and welfare of traders					
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Improved revenue and service delivery	No. of markets rehabilitated/improved	0	2	2,500
Improve 5 minor Markets within the City	Improved revenue and service delivery	No of markets renovated	5	5	16
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders	1	-	5
Programme Name: City Resilience Programme					
Objective: To develop and implement Kisumu City Resilience Strategy					
Outcome: Enhanced resilience					
Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports	No. of Resilience Strategy documents	1	1	5.4
Programme Name: City Inspectorate					
Objective: To strengthen and streamline operations of the city directorate of Inspectorate					
Outcome: Inspectorate strengthened					
Strengthen the institutional and operational capacity of the directorate	Strengthened Institutional capacity	Number of staff	110	40	4
		Number of facilities provided	1	1	2
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws	0	1	2
Programme Name: Public Infrastructure					
Objective: To develop and maintain the City Public infrastructure by 50% within the city in the next 5 years					
Outcome: Improved infrastructure orderly development within the City					
Enhance security through surveillance cameras	CCTV cameras installed No. of technicians trained for operations	No. of cameras installed	16	40	10

	and maintenance				
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed	1408m	300m	12
		Length of drainage maintained	97.75km	215km	10
Installation of traffic lights	Traffic light installed	No traffic lights installed	0	2	8
Development of integrated non- motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	Developed integrated non-motorized transport network	No./length of NMT corridors	0	5KM	4
		No. of paved foot paths and cycle lanes	0	2	3
		No of boda boda sheds	0	2	2.4
		No. of streetlights	0	14	6
		No. of street benches	0	25	5
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km)	Improved road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards	length of new road network constructed	28.1KM	10	70
		length of drainage and walkway/cycle paths constructed	85.14	15	17
		Security lighting	10.46	8	7
		Improved quality of road, access and Functionality.	2	3	56
Enhance security and trading by providing and maintaining well- lit market spaces and neighborhoods.	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighborhoods – Manyatta Arab, Nyalenda A & B	20	8	10
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	KP&LC street lights substituted by solar	No of KP&LC street lights substituted by solar	25	24	8M

	Streets fitted with solar street lights	No of streets fitted with solar street lights	0	10	15
	Improved street Security.	No. of street lights	0	30	25
	Extended business time on street activities	Extended business time on street activities	0	0	0
Programme Name: Urban development					
Objective: To improve urban development by implementing 40% of the Kisumu city local and physical and land use development plan in the next five years					
Outcome: The City plan (LPLUDP) implemented					
Establishment of city Land Banking programme	Land inventory	Acreage of land acquired	0	8	100
Establish Land Information Management System	LIMS established	No. of LIMS established	0	1	70
A detailed land survey to map out land for wayleaves and for the provision of infrastructure service	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	0	1	12
Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	Number of level 3 Health Centers	0	3	15
	Development of a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public park	0	2	18
	Development of strong social facilities with modern health facilities at Nyamasaria	Number of social facilities	1	2	12
	Market upgrading of Kisian market with high service infrastructure	Number of markets upgraded	0	1	3
	Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian	Number of KM constructed.	10.7KM	10	8

	Construction of Stadium at Chiga	Number of stadiums	0	1	20
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	1	1	10
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice for Car-Free Days	No. of days gazetted	0	0	0.6
Lake front development	Plans and detailed designs	No. of plans and designs approved	0	1	10
		Public infrastructure constructed along the lakefront	0	1	200
Programme Name: Housing Development					
Objective: To improve access to affordable decent housing for the residents of Kisumu City					
Outcome: Improved access to decent affordable housing					
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates for possible intervention -Proposed 4 storey apartments	No. of housing units constructed Revenue from City estates	0	2	500
To develop and implement a housing 127 Management information system for the city	City Housing Management information Systems	Updated city-wide housing database	0	1	25
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioner	1	0	20
Programme Name: Environment and Natural Resources Management.					
Objective: Environmental and natural resources management within the City in five years					
Outcome: Sustainable management of the city environment and natural resources					
To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Recreational parks renovated	No. recreational parks renovated within the City (Jaramogi Oginga Odinga Sports Complex, Jamhuri Gardens, Market	13	6	8

		Park, Uhuru gardens, Central square, Taifa Park and Prof. Nyong'o Botanical Gardens rehabilitated and commissioned			
Review and revamp City solid waste Management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategy	0	1	100
Implement a circular economy through enhancement of Solid Waste value Chain	Implemented a circular economy through enhancement of Solid Waste value Chain	No. Updated database for waste actors	2	1	1
		No. of MRFs & recycling enterprises operational	2	3	43
		No. of Inventory for waste actors	2	1	13
		No. of Operations manual for MRFs	2	1	2
		No. of Capacity building & awareness creation reports	41	20	7
		No. of Inventory of assorted SWM plant and equipment procured	65	15	10
Accurate and reliable SWM data for effective planning for waste service delivery	Weigh bridge installed at Kasese Data capture tools for generation points and intermediate stations	Reports on SWM data	0	1	8
Implement City Greening initiative	Work plan	Number of work plans	1	1	1
	Trees planted	No. of trees planted	-	2000	
	City Greening Day gazzeted Monthly reports Tracking sheets	Number of City Greening Day gazzeted Monthly reports Tracking sheets	0	1	1
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazzeted	0	1	2
Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces	Approved designs PPP agreements Inventory of areas for	No. of open spaces designed and implemented planted			10

	beautification				
		Number of Management plans	0	1	2
Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects	Domestication of environmental policies and laws Capacity building for surveillance and compliance monitoring Regulation of excessive noise Air quality monitoring	No. of By-Laws	0	1	3
		No. of surveillance and enforcement action reports	5	4	1
		Noise enforcement reports	13	6	0.3
		Air quality monitoring report	2	1	0.4
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	8	4	6
Programme Name: Education and Social Services					
Objective: Improve access to quality education and social services within the City of Kisumu					
Outcome: Improved educational and social services to residents of Kisumu					
Modernize 3 social facilities within the city	Community halls rehabilitate	No. of facilities rehabilitated	2	2	8
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report	No. of key stakeholder engagements	0	2	2
		No. of domesticated instruments	0	1	1
		No. of partnership arrangements	0	1	1
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center	No. of vocational training centers	0	2	4
	Students enrolled for vocational training	No. of students enrolled			
Programme Name: City Public Health					
Objective: Increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years					
Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases					
Improve, expand and maintain the existing city	Cemeteries and	Number of Cemeteries and	0	1	5

Cemetery and crematorium and establish new ones.	crematoria	crematoria			
Renovate and maintain the City slaughterhouse	Slaughter house operational	No. of animals slaughtered	1	1	7
Improve vaccination of international travelers and food handlers' medical examination	Improved vaccination of international travelers and food handlers' medical examination	No. of travelers vaccinated	1	2	2
		Revenue from clinic services	-	-	-
		No. vaccine vials Consumed			
		No. of food handlers vaccinated	1,370	500	1
		Food handlers certificates issued	600	700	0.4
		No. of food handlers undergoing laboratory test	800	400	0.6
Improve vector control services	Improved vector control services	Number of premises sprayed	8,700	1,000	1.2

Sector Projects for the FY 2026/27

Sub program me	Project name and location (ward/sub county/ county)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ong	Implementing Agency	Link to cross-cutting issues (Green economy)
Programme Name: Trade and Markets										
Modernizing major Markets within the City of Kisumu	Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Construction of Modern markets	2,500	National Government.	Q4	No. of markets rehabilitated/improved	2	New	City	
Improve minor Markets within the City	Construction of market & Fencing shades at Bara,obambo,Pundo,Dago & orongo markets	Construction & Fencing of Minor markets	23	County Government of Kisumu	Q4	No. of markets rehabilitated/improved	5	New	City	

Sub program me	Project name and location (ward/sub county/ county)	Descriptio n of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong	Implemen ting Agency	Link to cross-cutting issues (Green economy
Programme Name: City Public Health										
Improve, expand and Maintain the existing city cemetery and crematorium and establish new ones.	Renovation and maintenance Mamboleo cemetery and crematorium	Cemeteries and crematoria	10	County Government of Kisumu	Q4	Number of Cemeteries and crematoria	1	New	City	
Renovate and maintain the City slaughterhouse	Renovation and maintenance Mambo Leo slaughterhouse	Slaughter house operational	6	County Government of Kisumu	Q4	No. of animals slaughtered	1	New	City	
Programme Name: Environment and Natural Resource Management										
Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	Tree planting and Reclamation at Kaloleni,Provisio n of tree seedling at Kajulu	Inventory of areas for beautification	6	County Government of Kisumu	Q3	No. of trees planted and areas reclaimed.		New	City	
Revamp City solid waste management sustainability	Establishment of sewerage lines at Ezra gombe,Kenyari, Grafeli and Ken Obura.	Establishmen t of sewerage lines.	10	County Government of Kisumu	Q3	Identification and Establishment of waste recycling sites	4	New	City	Solid waste Management
Review and revamp City solid waste management strategy	Desilting works along River Wigwa, Odeso River,Kachok stream	Provision of desilting services along the rivers.	16	County Government of Kisumu	Q3	Provision of drainage systems.		New	City	Solid waste Management

Sub program me	Project name and location (ward/sub county/ county)	Descriptio n of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong	Implemen ting Agency	Link to cross-cutting issues (Green economy
Implement a circular economy through enhancement of Solid Waste value Chain	Proper drainage systems are needed at Soko Mjnga,Kona Legio,Call box-Gudka and along patels flats	Drainage works at the City markets and Road networks.	12	County Government of Kisumu	Q3	Construction of functional drainage systems		New	City	Solid waste Management
Programme Name: Education and Social Services										
Improve access to vocational training for the youth to enhance skill and competencies	Equipping of Kaloleni and Dunga social Hall	Equipping of social Halls	7	County Government	Q4	No. of facilities Equipped	2	New	City	
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report			County Government		No. of key stakeholder engagements				
Programme Name: Public Infrastructure										
Enhance security through surveillance cameras	Installation of CCTV Cameras at the Major Roundabouts i.e. Patels,KCB and Kisumu Boys	CCTV cameras installed No. of technicians trained for operations and maintenance	8	County Government	Q4	No. of cameras installed	3	New	City	
Enhance security and	Installation of	Installation/I	18	County	Q4	Number of Lights	10	New	City	

Sub program me	Project name and location (ward/sub county/ county)	Descriptio n of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong	Implemen ting Agency	Link to cross-cutting issues (Green economy
trading by providing and maintaining well-lit market spaces and neighborhoods	Floodlights at Kasawino Market,Jaus ECD,Israel,Dago Hall and Solar lights at Kaloneni	mprovement and maintenance of floodlights and street lights		Government		installed and maintained				
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km)	Opening of Siany-Daraja-Kokore Road Murraring of Ogalo-Gido road Construction of Ongadi bridge Construction of Simo – Pundo – Kindu access road Construction of Kosome box-culvert Murraring and culverting of Nyakune-Arude Access road Stone pitching on Kona bar – Kowino – St mark Kakwany road	Opening, Construction, Maintenance of road within the City.	80	County Government	Q4	No of Road networks established and maintained	20	New	City	
Programme Name: Urban development										

Sub program me	Project name and location (ward/sub county/ county .)	Descriptio n of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performa nce Indicator	Targets	Status (New/ong	Implemen ting Agency	Link to cross-cutting issues (Green economy.
Establishment of city Land Banking programme	Purchase of land for Riat market and for sport center. Expansion of lands at Wachara VTC Purchase of land at Ngege beach management unit Purchase of land for market at Rota. Purchase of land at Kwogo for development of ECDE classrooms	Land inventory	100	County Government	Q4	Acreage of land acquired	8	New	City	

3.4 County Assembly of Kisumu

Department Overview

- Name: Kisumu County Assembly
- Vision: To be a model, independent and people responsive County Assembly in Kenya
- Mission: To provide a premier legislation, oversight and representation services that promotes the socio economic development to the residents of Kisumu.
- Goal(s): To advance countywide oversight, representation, and legislation.
- Objectives: To improve on Legislation, Representation and Oversight

Strategic Priorities:

- Strengthen the capacity of Members and technical staff to make laws and exercise oversight and representation
- Strengthen civic education and outreach activities
- Strengthen feedback/follow-up mechanism between the Assembly and the stakeholders
- Strengthen collaboration/partnership as well as resource mobilization
- Strengthen research and information services
- Improve Assembly work environment

Key sector stakeholders

- NCPD
- UNICEF
- KNBS
- TEAMS

Sector Programmes and Projects

Programme Name: Legislation, Representation and Oversight					
Objective: To Improve legislation, Representation and Oversight					
Outcome: Improved Legislation, Representation and Oversight					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Improve work environment	Modern Assembly construction	Modern Assembly Completed	0	1	66,000,000
	Modern Assembly Operationalization	Modern Assembly Operationalized	0	1	200,000,000
	Construction of Ward offices	Ward offices constructed	0	35	70,000,000

Sector Projects for the FY 2026/27

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Legislation, Representation and Oversight										
Improve Work Environment	Construction of Modern Assembly	Completion of Modern Assembly Offices	66	County Government	Q1-Q4	Modern Assembly Constructed	1	Ongoing	CAK	Governance and accountability
	Modern Assembly Operationalization	Painting and Furnishing	200	County Government	Q4	Modern Assembly Operationalized	1	Ongoing	CAK	Governance and accountability
	Construction of Ward offices in the 35 wards	Construction of Ward Offices	70	County Government	Q1-Q4	No of Ward offices constructed	35	New	CAK	Governance and accountability

3.5 County Public Service Board

Department Overview

- **Name:** Kisumu County Public Service Board
- **Vision:** A responsive and performance driven County Public Service Board.
- **Mission:** To attract, retain, and transform County Public Service for improved service delivery.
- **Goal(s):** To revamp County Public Service in order to provide better services.
- **Objectives:**
 - To construct office block
 - To purchase land
 - To revamp public service

Strategic Priorities

- Construct office block
- Revamp public service

Key sector stakeholders

- UNICEF
- CoG

Sector Programmes for the FY 2026/27

Programme : Name: Public Service Board Infrastructure Development					
Objective : To provide conducive and modern working environments for efficient service delivery					
Outcome : completion of a modern administration block					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Construction of the modern administration block	Completed modern administration block	Number of administration blocks constructed	0	1	80
Renovation of existing office building	Renovated office buildings	Number of office buildings renovated	0	2	40

Sector Projects for the FY 2026/27

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh.)	Source of funds	Time frame (Q1,Q2,Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Public Service Board Infrastructure Development)										
KCPSB Infrastructure Development	Construction of modern administration block	A completed modern administration block	80	County Government	Q1-Q2	Number of buildings constructed	1	New		Disability friendly
KCPSB Infrastructure Development	Renovation of existing office building	Renovated office buildings	40	County Government	Q1	Number of office buildings renovated	2	New		Disability friendly

3.6 Education, Technical Training, Innovation & Social Service

Department Overview

Name: Education, Technical Training, Innovation and Social Services

Vision: To be the leading provider of Quality Foundational Education, Vocational training, Innovation and Social Services

Mission: To provide excellent and vibrant leadership in offering foundational education, technical training and social services through integration of innovation in service delivery for the development of productive human capacity in Kisumu County

Sector Goal: To enhance accessibility of high-quality services for social protection, early childhood education and development, vocational training, and the incubation of innovative ideas.

Sector Objectives

- To improve access to quality ECDE services
- To improve Access to quality Vocational Education and Training services
- To promote access to innovation incubation and technology adoption
- To enhance access to social protection services

Strategic Priorities

- Improve access to quality ECDE services in the county
- Improve access to quality Vocational Education and Training in the county
- Promote access to innovation incubation and technology adoption
- Enhance access to social protection services

Key sector stakeholders

- UNICEF; Ministry of Education (National Government); National Government Department of Children Services, KMET; Play Action International; SOS; KIDOGO; OAY; TVETA
- PRATHERM
- FEMNET

Summary of department programmes

Programme: Early Childhood Development and Education services					
Programme Objective: To improve access to quality Early Childhood Development and Education services					
Programme Outcome: improved access to quality Early Childhood Education services					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Recruitment of ECDE teachers	ECDE teachers recruited and deployed	No. ECDE teachers recruited and deployed	781	100	4,800,000
	Provision of preprimary play equipment to 2 schools per ward on Kisumu County	Number of wards receiving out-door equipment for its schools	70	70	70,000,000
	Provision of tables and chairs in ECDE centres	Number of wards receiving tables and chairs for its schools	3	105	35,000,000
Sustainable feeding program	ECD learners on school feeding program	No. of ECDE learners on school feeding program	45,000	45,000	30,000,000
ECD capitation	ECD learning/teaching materials	No. of learners supported with teaching/learning materials	45,000	45,000	30,000,000
ECDE infrastructure	Classrooms constructed/completed	<u>No. of</u> classrooms completed /constructed	230	70	140,000,000
ECDE infrastructure	toilets/ablution blocks completed	<u>No.of</u> toilets/ablution blocks completed /constructed	70	70	105,000,000
County Education Information Management System(CEIMS)	County Education information Management System established	No. of County Education information Management system established	Nil	1	50,000,000
Integration of digital learning in ECD	Digital learning integrated in ECD	No. of ECD centers with access to digital learning	330	330	20,000,000
Formulation of ECDE policy	ECDE policy formulated	No of ECDE policy formulated	0	1	5,000,000

Curriculum Implementation	Schools assessed	No. of schools assessed	684	171	10,000,000
ECDE Advocacy	School stakeholders sensitized	No. of School whose stake holders are sensitized	690	710	10,000,000
Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC	690	710	10,000,000
	Training of ECD teachers on foundational learning and care for development based on nurturing care framework	No.of ECDE teachers trained	0	710	10,000,000
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed	80	40m	200
<i>Sub programme</i>	<i>Key Outcome</i>	<i>Key Performance Indicators</i>	<i>Baseline (current status)</i>	<i>Planned Targets</i>	<i>Requirement (Kshs. in millions)</i>
Establishment of 7 model VTC centres	Construction and equipment of model VTC centres	% of Model VTC established in every Sub County	1	1	100,000,000
Rehabilitation and completion of existing Vocational Training Centers	Renovated/ Rehabilitated VTC with new facelifts	No of VTCs renovated	6	4	16,000,000
Establishment of Boarding facilities in VTCs	Hostels established, equipped and occupied	% number of additional Hostels constructed	2	2	20,000,000
Construction of modern climate resilient VTC workshops	Modern state of the art Climate resilient workshops constructed	% climate state of the art workshops constructed	6	2	10,000,000
Recruitment of VTC trainers and Quality Assurance	- VTC Trainers (including SNE trainers)	#No. of VTC Trainers Recruited	71	25	12,000,000

Standards officers	Recruited and deployed - Quality Assurance and standards officers recruited and deployed	No. Of Quality Assurance and standards officers recruited	None	5	6,000,000
Construction of Administration blocks	Administration blocks constructed to completion	24 Administration blocks constructed	6	3	30,000,000
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	% increase in No. Of students benefiting from Capitation	6,500	7,500	150,000,000
Equipping of VTCs with state of the art tools and equipment	All VTCs equipped with state of the Art tools and equipment	State of the art tools and equipment supplied and delivered to 37 VTCs	30% of Tools and Equipment required	50% of tools and equipment	40,000,000
Conduct County annual VTC Graduation	Annual County VTC Graduations held	% number of graduands participating in annual county Graduation	2,200	3000	10,000,000
Organize County annual VTC sports	County Sports held	% number of VTCs and their trainees participating in County Sport events	10% percent participation mostly at institutional level	100% participation	15,000,000
Conduct VTC annual Exhibitions and Trade fairs	Annual VTC Exhibitions and Trade fairs held	Number of exhibition events attended by VTCs and participation	None organized by County Government	One event organized as innovation week	5,000,000
Procure Directorates Utility Vehicle and 62 seater bus to improve quality and frequency of	Vehicles procured	I directorates SUV and 62 seater vehicle delivered and in use	None	Vehicle procured	6,000,000

assessment					
Establishment and completion of new VTCs	New VTCs established	10 New VTCs established in (Chemelil, Miwani, Central Nyakach, Central Kisumu, Nyalenda B, Nyalenda A, Manyatta B, Kolwa East, East Kano Wawidhi and Railways Ward	2	10 new VTCs established	100M
Career development services/ Centers (Internship, placement,	Career development centres established	Career development centres operationalized	3	6	3,000,000
Capacity building of VET staff	Staff capacity building done annually	At least one capacity building workshop held	2 capacity building workshops	3 Workshops held for b BOG members, Trainers and Centre managers	5,000,000
Establish a special needs VTC	Special needs VTC established	No. Of Special needs VTC established	None	1 special needs workshop established	10,000,000
Construction of Baby care Centers in VTC	Baby care Centers constructed and equipped	No. Of Baby Care centres established	6	4 Baby care rooms established	8,000,000
Establish VET management information system	VET management information system established and operationalized	Availability of Data for management decision	Development stage	VET MIS established and launched	4,000,000
Establish a one stop skills innovation and incubation complex	Skills innovation and incubation complex established	Skills innovation and incubation centre operationalized and in use	1	Equipment of Rotary as an innovation hub	20,000,000

Development of innovation infrastructure hubs	Youth sensitized on available technologies for adoption Knowledge and skills on accessing and undertaking online employment	No. of youth sensitized on available technologies for adoption			
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized			
Programme: Social protection services					
Programme Objective: To improve access to social protection services					
Programme Outcome: improved access to social protection services					

Family promotion and protection	caregivers trained on positive parenting skills	Caregivers trained on positive parenting skills	Nil	100	500,000
Child Policy development	children sensitized on child rights and child protection	No of children sensitized on their rights	Not documented	200	1,000,000
	Children reintegrated into families	Children reintegrated into families	10	100	1000,000
	Elderly, women, youth children cases managed	No of Elderly, women, children youth cases managed	Nil	100	500,000
	Finalize the County child protection policy and Implementation matrix	Child protection policy	Ongoing	1	5,000,000
Organizing Key International Days	International days marked (International PWD Day, International day of the African Child, World Widows day and White Cane day)	No of International days marked	4	4	8,000,000
child participation	Disseminate and implement child protection policy	No of children involved in the decision making	Nil	200	1,000,000

		process			
Community investment and entrepreneurship development	vulnerable persons trained on entrepreneurship skills	No of vulnerable persons trained on entrepreneurship skills	Nil	200	1,000,000
	women , self-help groups, PWD and youths access devolved funds	No of women , self-help groups, PWD and youths accessing devolved funds	Nil		
	Women, self help groups, PWD and youths linked to MFI	No of women, self help groups, PWD and youths linked to MFIs	Nil	50	1,000,000
Disability Mainstreaming	Development and operationalize of disability Act	Disability Act developed	Nil	1	3,000,000
	County disability policy developed and operationalized	Policy on disability	Nil	1	3,000,000
	County government staff, CSO's,,Disability Persons Organizations sensitized on disability issues	No of county government staff and CSOs sensitized on disability issues	Nil	50	500,000
	Provision of assistive devices for children with disability	No. of children with disability provided with assistive devices	Nil	1000	5,000,000
	Database of persons with disability developed	Database of PWD	Nil	1	3,000,000
	M&E framework for disability mainstreaming developed and published	M&E framework for disability mainstreaming developed	Nil	1	3,000,000
Development and Equipment of Social infrastructure	Social infrastructure completed and operational	# of social infrastructure completed	30	2	6,000,000
	Social infrastructure equipped and operational	# No. of Social infrastructure equipped	5	4	8,000,000
	Social infrastructure	# No. of Social	2	2	4,000,000

	refurbished and visibility enhanced	infrastructure refurbished			
	Toilets constructed within Social infrastructure compound and health sanitation enhanced	No. of. toilets constructed within Social infrastructure compound	12	3	3,000,000
	Social infrastructure land Surveyed and titled	No.of Social infrastructure land Surveyed	5	10	5,000,000
	Social infrastructure Policy enacted	No.of Social infrastructure Policy enacted	Nil	1	2,000,000

Sector Projects for the FY 2026/27

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Early Childhood Development services (ECDE)										
ECDE Infrastructure Development	Completion of Nyatigo ECDE Centre – South West Seme Village, West Seme Ward	Finalize construction of ECDE classrooms, roofing, plastering, furnishing	3.0	CGK	Q1–Q2	% completion	1 ECDE completed	Ongoing	ETTI&S	Inclusive education (PWDs), Gender
ECDE Infrastructure Development	Construction of Ranen ECDE Centre – South West Seme Village, West Seme Ward	New ECDE classrooms construction, provision of desks & learning materials	4.5	CGK	Q2–Q4	No. of ECDEs built	1 ECDE	New	ETTI&S	Green economy, Child rights
Social	Establishment of	Construct and	8.0	CGK	Q2–Q4	Recreation	1	New	ETTI&S	Youth

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Infrastructure	Recreation Centre at Ngolo – West Seme Village	equip recreation centre with sports/indoor games facilities				centre operational	centre		S	empowerment, Gender
ECDE Infrastructure Development	ECDE Centers at Lela Primary (Disability centre) & Opande ECDE – West Seme Village	Construct ECDE classrooms with disability-friendly features	10.0 (5.0 each)	CGK	Q1–Q4	Disability-friendly ECDEs constructed	2 ECDEs	New	ETTI&S S	PWD inclusion
ECDE Infrastructure Development	ECDE classrooms at Jimo, Osware, Aduong Monge – West Seme Village	Construction of 3 ECDE classrooms	12.0 (4.0 each)	CGK	Q2–Q4	No. of ECDE classrooms built	3 ECDEs	New	ETTI&S S	Child rights, Green economy
ECDE Infrastructure Development	Equipping ECDE classrooms at Okode, Keya Kodo, Mirieri – Upper Central Seme	Supply of desks, chairs, learning materials	3.0 (1.0 each)	CGK	Q1–Q2	No. of classrooms equipped	3 ECDEs	New	ETTI&S S	Gender equality
ECDE Infrastructure Development	Construction of ECDE at Nyamngun Primary – Upper Central Seme	Construction of ECDE classrooms	4.5	CGK	Q2–Q4	ECDE completed	1 ECDE	New	ETTI&S S	Green economy
ECDE Infrastructure Development	Completion of Ngutu Modern ECDE – Lower Central Seme	Complete roofing, flooring & finishing	3.0	CGK	Q1–Q2	% completion	1 ECDE	Ongoing	ETTI&S S	Inclusive education
ECDE Infrastructure Development	Construction of Korumba ECDE – Lower Central Seme	Build 1 new ECDE classroom	4.0	CGK	Q2–Q4	ECDE constructed	1 ECDE	New	ETTI&S S	Gender
VTC	Equipping of Lunga	Supply modern	2.5	CGK	Q2	No. of	1 VTC	New	ETTI&S	Youth skilling,

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/o ngoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Infrastructure	VTC – Upper East Seme	training equipment & ICT				equipment supplied			S	Green economy
VTC Infrastructure	Construction of Orando VTC – Upper East Seme	Construct new vocational training centre	15.0	CGK	Q2–Q4	No. of VTCs built	1 VTC	New	ETTI&S S	Youth, Employment
VTC Infrastructure	Equipping of Nyabera VTC – Lower East Seme	Equip with modern machines	3.0	CGK	Q1–Q2	% equipped	1 VTC	New	ETTI&S S	Youth skills, PWD-friendly
ICT Infrastructure	Equipping Kit-Mikai Social Hall – Lower East Seme	Provide ICT equipment for training & community use	2.0	CGK	Q2	No. of ICT machines installed	1 hall	New	ETTI&S S	Digital inclusion
ECDE Infrastructure Development	Completion of Ndoro Kadero ECDE – North Seme West	Roofing, flooring, painting	3.0	CGK	Q1	% completion	1 ECDE	Ongoing	ETTI&S S	Child-friendly
ECDE Infrastructure Development	Construction of ECDE classrooms at Anyanga Primary – North Seme West	Build 2 ECDE classrooms	8.0 (4.0 each)	CGK	Q2–Q4	No. of classrooms	2 ECDEs	New	ETTI&S S	Inclusive access
ECDE Infrastructure Development	Construction of ECDE at Dago Kanyagaya, Atol, Ratta, Otzero – North Seme East	4 ECDE classrooms construction	16.0 (4.0 each)	CGK	Q2–Q4	No. of ECDEs constructed	4 ECDEs	New	ETTI&S S	Gender, PWD-friendly
ECDE Infrastructure Development	Equipping playgrounds at Ratta, Onyinjo, Ndiru, Omuya ECDEs – North Seme East	Supply swings, slides, play materials	2.0 (0.5 each)	CGK	Q3	No. of playgrounds equipped	4	New	ETTI&S S	Child rights
ECDE	Completion of Nyatigo	Finalize	3.0	CGK	Q1–Q2	% completion	1	Ongoing	ETTI&S	Inclusive

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Infrastructure Development	ECDE Centre – South West Seme Village, West Seme Ward	construction of ECDE classrooms, roofing, plastering, furnishing					ECDE completed	ongoing	S	education (PWDs), Gender
ECDE Infrastructure Development	Construction of Ranen ECDE Centre – South West Seme Village, West Seme Ward	New ECDE classrooms construction, provision of desks & learning materials	4.5	CGK	Q2–Q4	No. of ECDEs built	1 ECDE	New	ETTI&SS	Green economy, Child rights
Social Infrastructure	Establishment of Recreation Centre at Ngolo – West Seme Village	Construct and equip recreation centre with sports/indoor games facilities	8.0	CGK	Q2–Q4	Recreation centre operational	1 centre	New	ETTI&SS	Youth empowerment, Gender
ECDE Infrastructure Development	ECDE Centers at Lela Primary (Disability centre) & Opande ECDE – West Seme Village	Construct ECDE classrooms with disability-friendly features	10.0 (5.0 each)	CGK	Q1–Q4	Disability-friendly ECDEs constructed	2 ECDEs	New	ETTI&SS	PWD inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of ECDE Classrooms – Dago Kanyagaya, Atol, Ratta, Otzero (North Seme East, Seme Sub-County)	Construct ECDE classrooms at four school sites	8	CGK	Q1–Q4	No. of ECDE classrooms constructed	4 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Equipping of ECDE Playgrounds – Ratta, Onyinjo, Ndiru, Omuya (North Seme East, Seme Sub-County)	Install child-friendly playground equipment at four ECDEs	6	CGK	Q2–Q3	No. of playgrounds equipped	4 playgrounds equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Ojola Primary (Ojola Village, South West Kisumu, Kisumu West Sub-County)	Construct a new ECDE centre at Ojola Primary	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
VTC Infrastructure	Construction of Classrooms – Sabako VTC (Ojola Village, South West Kisumu, Kisumu West Sub-County)	Construct additional training classrooms at Sabako VTC	6	CGK	Q2–Q4	No. of VTC classrooms constructed	2–3 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Latrines – Lisuka & Sabako Primary (Osiri/Kanyawegi, South West Kisumu, Kisumu West)	Construct ECDE latrine blocks at two primary schools	2	CGK	Q2–Q3	No. of ECDE toilet blocks constructed	2 toilet blocks constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Social Infrastructure	Construction of Obambo Community Hall – Obambo Chief Camp (Osiri/Kanyawegi, Kisumu West)	Construct a community hall for meetings and learning	5	CGK	Q1–Q4	Functional community hall established	1 hall constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Social Infrastructure	Construction of ECDE – Kirembe Primary (Kogony Village, Central Kisumu, Kisumu West)	Construct a new ECDE at Kirembe Primary School	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of TVET – SOS Area (Central Kisumu Ward, Kisumu West)	Establish a new TVET within the ward	20	CGK	Q1–Q4	TVET constructed and operational	1 TVET constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Kodiaga (Korando Village, Central Kisumu, Kisumu West)	Construct a new ECDE at Kodiaga	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of ECDE – Dr. Ouko (Korando Village, Central Kisumu, Kisumu West)	Construct a new ECDE at Dr. Ouko	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Supply of VTC Equipment	Equipping of Wachara VTC – Kisumu North Ward (Kisumu West Sub-County)	Provide equipment and tools for Wachara VTC	6	CGK	Q2–Q4	No. of VTCs equipped	1 VTC equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Toilets – ECDE Centre (Kisumu North Ward, North Village)	Construct toilets at ECDE centre	1.5	CGK	Q2–Q3	No. of ECDE toilets constructed	1 block constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of Toilets – ECDEs at Dago Kokore & Barogwar (Kisumu North Ward, East Village)	Construct toilets in ECDEs at two schools	2	CGK	Q2–Q3	No. of ECDE toilet blocks constructed	2 blocks constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
supply of Learning Materials	Provision of ECDE Learning Materials – Kisumu North Ward (East Village)	Provide ECDE learning materials and basic furniture	2	CGK	Q2–Q3	No. of ECDEs supplied with materials	Multiple ECDEs supplied	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Supply of Chairs and Desks	Provision of Desks & Chairs – All ECDEs (North West Kisumu Ward, Kisumu West)	Supply desks and chairs for all ECDEs within the ward	3	CGK	Q2–Q3	No. of furniture sets supplied	All ECDEs furnished	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Social Infrastructure	Construction of Adult School – Marera Resource Centre (North West Kisumu Ward)	Construct an adult learning school at Marera resource centre	4	CGK	Q2–Q4	Adult school established	1 school constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Bur-Lowo ECDE – North East Village (North West Kisumu Ward)	Construct a new ECDE at Bur-Lowo	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Karateng VTC – North East Village (North West Kisumu Ward)	Construct a new Workshop at Karatenga vocational training centre	4	CGK	Q1–Q4	No. of VTCs constructed	1 VTC constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Completion & Equipping of Arude ECDE – Kadongo/Newa (West Kisumu Ward)	Complete and equip Arude ECDE	3	CGK	Q1–Q3	% completion; No. of ECDEs equipped	1 ECDE completed & equipped	Ongoing	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Social Infrastructure	Completion & Equipping of Gombe-Kokulo Resource Centre – Kadongo/Newa (West Kisumu Ward)	Complete and equip Gombe-Kokulo resource centre	3	CGK	Q1–Q3	% completion; Resource centre functional	1 centre completed & equipped	Ongoing	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Kawino Primary; and ECDE at Riat (Kapuonja Village, West Kisumu Ward)	Construct two ECDE centres	6	CGK	Q2–Q4	No. of ECDE centres constructed	2 ECDEs constructed	New	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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VTC Infrastructure	Completion & Upgrading of Sianda Youth Polytechnic – Kapuonja (West Kisumu Ward)	Complete and upgrade Sianda youth polytechnic facilities	6	CGK	Q1–Q4	% completion; No. of workshops upgraded	Polytechnic upgraded	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Section 3 (Miwani West, Muhoroni Sub-County)	Construct ECDE classrooms at Section 3	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Upgrade of KVTC – Olik Oliero (Miwani West, Muhoroni Sub-County)	Upgrade facilities and equipment at KVTC Olik Oliero	6	CGK	Q2–Q4	No. of workshops upgraded	1 VTC upgraded and operationalized	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of ECDE – Adegra (Miwani East, Muhoroni Sub-County)	Construct a new ECDE centre at Adegra	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Amilo Primary (Miwani East, Muhoroni Sub-County)	Construct a new ECDE at Amilo Primary	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Obumba Primary (Ombeyi North, Muhoroni Sub-County)	Construct ECDE classrooms at Obumba Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of ECDE Classrooms – Keyo Primary (Ombeyi North, Muhoroni Sub-County)	Construct ECDE classrooms at Keyo Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Modern twin Workshop – Kigoche VTC (Ombeyi South, Muhoroni Sub-County)	Construct a modern training workshop at Kigoche VTC	6	CGK	Q2–Q4	No. of workshops constructed	Twin workshop constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern ECDE Classroom – Wagayi Primary (Ombeyi South, Muhoroni Sub-County)	Construct a modern ECDE classroom at Wagayi Primary	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Completion of Nyakunguru ECDE Centre – Masogo (Muhoroni Sub-County)	Complete stalled ECDE centre at Nyakunguru	2	CGK	Q1–Q2	% completion of works	1 ECDE completed	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Waware ECDE Centre – Masogo (Muhoroni Sub-County)	Construct a new ECDE centre at Waware	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Ogilo ECDE Centre – Masogo (Muhoroni Sub-County)	Construct a new ECDE centre at Ogilo	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of Milenya ECDE – Nyangoma (Muhoroni Sub-County)	Construct a new ECDE at Milenya	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Simba ECDE and Nyarenda ECDE – Nyangoma (Muhoroni Sub-County)	Construct two ECDE centres (Simba and Nyarenda)	6	CGK	Q2–Q4	No. of ECDE centres constructed	2 ECDEs constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Railways Kibigori ECDE – Chemelil (Muhoroni Sub-County)	Construct a new ECDE at Railways Kibigori	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of Ogen ECDE – Chemelil (Muhoroni Sub-County)	Construct a new ECDE at Ogen	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction/Completion of Oneno Nam ECDE – Tamu (Muhoroni Sub-County)	Construct/complete the ECDE centre at Oneno Nam	3	CGK	Q1–Q3	% completion; No. of ECDEs completed	1 ECDE completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Tamu Central (Muhoroni Sub-County)	Construct a new ECDE at Tamu Central	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of ECDEs – Kipchorian; Bishop Okoth Ochoria; Homa Minara (Koru/Fort Ternan, Muhoroni Sub-County)	Construct three ECDE centres	9	CGK	Q2–Q4	No. of ECDE centres constructed	3 ECDEs constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Workshop – Archbishop Okoth VTC (Koru/Fort Ternan, Muhoroni Sub-County)	Construct a technical workshop at Archbishop Okoth VTC	6	CGK	Q2–Q4	No. of workshops constructed	1 workshop constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Kipturi Primary (Muhoroni/God Nyithindo, Muhoroni Sub-County)	Construct ECDE classrooms at Kipturi Primary	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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VTC Infrastructure	Construction of ECDE Classrooms – Owaga (Near Asst. Chief's Office) (Muhoroni/God Nyithindo, Muhoroni Sub-County)	Construct ECDE classrooms at Owaga	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Education, Technical Training, Innovation & Social Services	Construction of VTC – Ramula School (Kajimbo, South West Nyakach)	Construct a vocational training centre at Ramula School	12	CGK	Q1–Q4	No. of VTCs constructed	1 VTC constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern ECDE Classroom – Othith Primary (Kajimbo, South West Nyakach)	Construct a modern ECDE classroom at Othith Primary	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Completion of ECDEs – Aponde Primary & Barkamach Primary (Nyamarimba, South West Nyakach)	Complete two ECDE facilities	4	CGK	Q1–Q2	% completion; No. of ECDEs completed	2 ECDEs completed	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Achingure Primary (Nyamarimba, South West Nyakach)	Construct a new ECDE centre at Achingure Primary	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Completion of Alara VTC – Nyamarimba (South West Nyakach)	Complete and operationalize Alara VTC	6	CGK	Q1–Q3	% completion; VTC operational	1 VTC completed	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of ECDE Classrooms – Kagwel & Kanyalwal Primary (North West Nyakach)	Construct ECDE classrooms at two sites	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Wasare, Kokech, Nduga Primary (North West Nyakach)	Construct ECDE classrooms at three sites	6	CGK	Q2–Q4	No. of ECDE classrooms constructed	3 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Workshop Shades – Kandaria VTC (North East Nyakach)	Construct workshop shades at Kandaria VTC	6	CGK	Q2–Q4	No. of workshop shades constructed	2–3 shades constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of Kowire ECDE Centre – North East Nyakach	Construct a new ECDE centre at Kowire	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Kusa TVET/Polytechnic – Central Nyakach Ward	Construct a TVET/polytechnic at Kusa	20	CGK	Q1–Q4	TVET constructed and operational	1 TVET constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Kabuya ECDE – Central Nyakach Ward	Construct a new ECDE centre at Kabuya	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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Social Infrastructure	Completion of Pap Onditi Community Social Hall – Pap-Onditi (Central Nyakach)	Complete community social hall including finishes and fittings	5	CGK	Q1–Q2	% completion; Hall operational	1 hall completed	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of VTC & Konya Medical Training College – Pap Misala Primary (Pap-Onditi)	Construct a VTC and a medical training college within Pap Misala Primary	24	CGK	Q1–Q4	Institutions constructed & operational	1 VTC; 1 MTC constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – St. Peters Kogola Primary (Pap-Onditi)	Construct a new ECDE centre at St. Peters Kogola	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Completion of Oriang ECDE – Bolo (West Nyakach)	Complete stalled ECDE at Oriang	2	CGK	Q1–Q2	% completion of works	1 ECDE completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Completion of ECDE Classrooms – Olasi (West Nyakach)	Complete ECDE classrooms at Olasi	2	CGK	Q1–Q2	% completion of works	Classrooms completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Nyadero (Kodingo, West Nyakach)	Construct a new ECDE centre at Nyadero	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment;

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										Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Nyong’ong’a (Kodingo, West Nyakach)	Construct a new ECDE centre at Nyong’ong’a	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Equipping of Achogo VTC – South Nyakach (South East Nyakach Ward)	Equip Achogo VTC with modern tools and machinery	6	CGK	Q2–Q4	No. of VTCs equipped	1 VTC equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction & Equipping of ECDE – Kananga Primary (South Nyakach)	Construct and equip an ECDE centre at Kananga Primary	3	CGK	Q2–Q4	No. of ECDEs constructed & equipped	1 ECDE constructed & equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Kibuon Primary (Sigoti, South East Nyakach)	Construct a new ECDE centre at Kibuon Primary	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – AIC Ng’uono Primary (Sigoti, South East Nyakach)	Construct a new ECDE centre at AIC Ng’uono Primary	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of Sare ECDE – East Kano (East Kano/Wawidhi Ward, Nyando)	Construct a new ECDE centre at Sare	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Renovation of Achego Central ECDE Centre – East Kano (East Kano/Wawidhi, Nyando)	Renovate and upgrade Achego Central ECDE centre	2	CGK	Q1–Q2	% completion; No. of classrooms renovated	1 ECDE renovated	Ongoing	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Equipping of Nyachoda & Ogwedhi ECDE – Wawidhi (Nyando)	Equip two ECDE centres (Nyachoda and Ogwedhi)	2	CGK	Q2–Q3	No. of ECDEs equipped	2 ECDEs equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment;

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										Digital inclusion
ECDE infrastructure development	Construction of ECDE – Waracho and Kogwedhi (Wawidhi, Nyando)	Construct two ECDE centres (Waracho and Kogwedhi)	6	CGK	Q2–Q4	No. of ECDE centres constructed	2 ECDEs constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of New ECDE Classroom – Akwanya (Awasi, Nyando)	Construct a new ECDE classroom at Akwanya	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

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ECDE infrastructure development	Construction of New ECDE Classroom – Kamunda (Awasi, Nyando)	Construct a new ECDE classroom at Kamunda	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of VTC – Barnabas Othoo Pala (Awasi, Nyando)	Construct a new vocational training centre at Barnabas Othoo Pala	12	CGK	Q1–Q4	No. of VTCs constructed	1 VTC constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Okiro Comprehensive School (Onjiko, Nyando)	Construct ECDE classrooms at Okiro Comprehensive School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of Perimeter Fence & Child-Friendly Toilets – Kanyachambula ECDE (Onjiko, Nyando)	Construct perimeter fence and ECDE toilets at Kanyachambula	3	CGK	Q2–Q3	Perimeter fence length; No. of toilet blocks	1 fence; 1 block	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Bunde Primary (Kakola, Ahero, Nyando)	Construct ECDE classrooms at Bunde Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classrooms – Kasuna Primary (Kakola, Ahero, Nyando)	Construct ECDE classrooms at Kasuna Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/o ngoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Expansion of Kochogo VTC – Kochogo (Ahero Ward, Nyando)	Expand training workshops and classrooms at Kochogo VTC	6	CGK	Q2–Q4	No. of workshops/class rooms added	2–3 units added	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of 4-Door Toilet – Kochogo VTC (Kochogo, Ahero Ward, Nyando)	Construct a 4-door toilet block at Kochogo VTC	1.5	CGK	Q2–Q3	Toilet block completed	1 block constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Nyang’ande ECDE Centre – Kawino (Kabonyo/Kanyagwal, Kadibo)	Construct a new ECDE centre at Nyang’ande	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/o ngoi ng)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Completion of Korala ECDE Centre – Kawino (Kabonyo/Kanyagwal, Kadibo)	Complete Korala ECDE centre	2	CGK	Q1–Q2	% completion; No. of ECDEs completed	1 ECDE completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Ogenya Primary (Bwanda/Kanyagwal, Kadibo)	Construct an ECDE centre at Ogenya Primary School	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Reru Primary (Bwanda/Kanyagwal, Kadibo)	Construct an ECDE centre at Reru Primary School	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/o ngoi ng)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of Rongo ECDE – Kochieng (Kobura Ward, Kadibo)	Construct a new ECDE at Rongo	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Okana ECDE – Kochieng (Kobura Ward, Kadibo)	Construct a new ECDE at Okana	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Completion of ECDE Classrooms – Korowe & Ongara Dhiang (Kombura/Katho, Kobura Ward, Kadibo)	Complete ECDE classrooms at Korowe and Ongara Dhiang	4	CGK	Q1–Q2	% completion; No. of classrooms completed	2 classrooms completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/o ngoi ng)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Social Infrastructure	Equipping of Resource Centre – Ongeche (Kombura/Katho, Kobura Ward, Kadibo)	Equip Ongeche resource centre with ICT and learning facilities	3	CGK	Q3–Q4	Resource centre equipped	1 centre equipped	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Completion of Stalled ECDE – Nyaimbo (Kolwa East A, Kisumu East)	Complete stalled ECDE centre at Nyaimbo	2	CGK	Q1–Q2	% completion; No. of ECDEs completed	1 ECDE completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Completion of Stalled ECDE – Bungu (Kolwa East A, Kisumu East)	Complete stalled ECDE centre at Bungu	2	CGK	Q1–Q2	% completion; No. of ECDEs completed	1 ECDE completed	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Equipping of Ayaro ECDE Centre – Kolwa East B (Kisumu East)	Equip Ayaro ECDE centre with furniture and learning materials	2	CGK	Q2–Q3	No. of ECDEs equipped	1 ECDE equipped	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Orange Primary (Kolwa East B, Kisumu East)	Construct a new ECDE centre at Orange Primary School	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Capacity Building for PWDs & Youth – Disability Rights & Opportunities (Kuoyo, Manyatta B, Kisumu East)	Conduct capacity building sessions for PWDs and youth on rights and opportunities	2	CGK	Q2–Q4	No. of trainees reached; No. of sessions	200 trainees; 8 sessions	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of ECDE Centre – Kanyakwar (Manyatta B Ward, Kisumu East)	Construct a new ECDE centre in Kanyakwar	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Community Hall – Ward Office (Kanyakwar, Manyatta B Ward, Kisumu East)	Construct a community hall at the ward office	5	CGK	Q2–Q4	Functional community hall established	1 hall constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Social Infrastructure	Stone Fencing of Dago Community Hall – Dago (Nyalenda A Ward, Kisumu East)	Construct stone perimeter fence around Dago community hall	2	CGK	Q2–Q3	Metres of fence constructed	Perimeter fenced	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Equipping of ECDE – St. Mark & Kasagam Primary (Nyalenda A, Kisumu East)	Equip ECDEs at St. Mark and Kasagam Primary Schools	2	CGK	Q2–Q3	No. of ECDEs equipped	2 ECDEs equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern Toilets – Kasagam & St. Mark (Nyalenda A, Kisumu East)	Construct modern child-friendly toilets at two ECDEs	2	CGK	Q2–Q3	No. of toilet blocks constructed	2 blocks constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern Workshop – Kianja VTC (Kajulu East, Kisumu East)	Construct a modern training workshop at Kianja VTC	6	CGK	Q2–Q4	No. of workshops constructed	1 workshop constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of ECDE Classroom – Oring Primary (Kajulu East, Kisumu East)	Construct an ECDE classroom at Oring Primary	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Toilet – Kianja ECDE (Kajulu East, Kisumu East)	Construct child-friendly toilet block at Kianja ECDE	1.5	CGK	Q2–Q3	Toilet block completed	1 block constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Repair of Roof & New ECDE Classroom – Obwolo ECDE (Kajulu West, Kisumu East)	Repair existing roof and construct an additional ECDE classroom	3	CGK	Q1–Q3	% completion; No. of classrooms constructed	Roof repaired; 1 classroom	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/o ngoi ng)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Fencing of Ongadi ECDE – Kajulu West (Kisumu East)	Construct perimeter fence at Ongadi ECDE	1.5	CGK	Q2–Q3	Metres of fence constructed	Perimeter fenced	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Bwanda ECDE – Kasule (Kolwa Central, Kisumu East)	Construct a new ECDE at Bwanda	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Renja ECDE – Kasule (Kolwa Central, Kisumu East)	Construct a new ECDE at Renja	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Fencing of Odeso ECDE – Kasule (Kolwa Central, Kisumu East)	Construct perimeter fence at Odeso ECDE	1.5	CGK	Q2–Q3	Metres of fence constructed	Perimeter fenced	New	ETTI&S S	Green economy; Gender & PWD

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
										inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Rarieda-Kalo (Nyalunya, Kolwa Central, Kisumu East)	Construct an ECDE at Rarieda-Kalo	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE – Nyalunya Primary (Nyalunya, Kolwa Central, Kisumu East)	Construct an ECDE at Nyalunya Primary School	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Equipping & Provision of ECDE Materials – All Public ECDEs (Upper Railways, Kisumu Central)	Provide learning materials and minor equipment to public ECDE centres	2	CGK	Q2–Q3	No. of ECDEs supplied	All public ECDEs in Upper Railways	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4	Performance Indicator	Targets	Status (New/o ngoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
										inclusion
ECDE infrastructure development	Construction of ECDE Play Swings & Fields – Obunga, Kudho, St. Paul (Upper Railways)	Install play swings and develop play fields at ECDEs	3	CGK	Q2–Q3	No. of ECDEs with play facilities	3 ECDEs equipped	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Enhancement of ECDE Feeding Programme – Obunga, Kudho, St. Paul (Upper Railways)	Enhance and support ECDE feeding programme	2	CGK	Q1–Q4	No. of learners reached; Meals provided	3 ECDEs supported	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Classroom – Public Works (Lower Railways, Kisumu Central)	Construct an ECDE classroom at Public Works area	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
										employment; Digital inclusion
ECDE infrastructure development	Equipping of ECDE Centers – St. Mary’s & Manyatta Arabs (Lower Railways)	Equip ECDE centres (St. Mary’s, Manyatta Arabs)	2	CGK	Q2–Q3	No. of ECDEs equipped	2 ECDEs equipped	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Additional ECDE Classroom – St. Mary’s (Lower Railways)	Construct an additional ECDE classroom at St. Mary’s	2	CGK	Q2–Q3	No. of ECDE classrooms constructed	1 classroom constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Renovation of Kondele & Migosi ECDE – Upper Migosi (Kisumu Central)	Renovate Kondele and Migosi ECDE facilities	3	CGK	Q1–Q3	% completion; No. of facilities renovated	2 ECDEs renovated	Ongoing	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Renovation of Migosi ECDE Playground – Upper Migosi (Kisumu Central)	Renovate and improve playground at Migosi ECDE	1.5	CGK	Q2–Q3	Playground functional	1 playground renovated	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Supply of ECDE chairs and Desks	Equipping with Chairs & Tables – Kondele & Migosi ECDE (Upper Migosi)	Supply 200 chairs and 50 tables to both ECDEs	2	CGK	Q2–Q3	No. of furniture items supplied	200 chairs; 50 tables	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Tiling of ECDE Floors – Ezra Gumbe (Lower Migosi, Kisumu Central)	Tile floors at Ezra Gumbe ECDE	1.5	CGK	Q2–Q3	Floor area tiled (m ²)	ECDE floors tiled	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Supply of ECDE chairs and Desks	Provision of Chairs & Tables – Ezra Gumbe ECDE (Lower Migosi)	Provide chairs and tables to Ezra Gumbe ECDE	1	CGK	Q2–Q3	No. of furniture items supplied	Sets supplied	New	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
s	Renovation of Ezra Gumbe Hall – Lower Migosi (Kisumu Central)	Renovate Ezra Gumbe hall	2	CGK	Q2–Q3	% completion of renovations	Hall renovated	New	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
VTC Infrastructure	Construction of Village Polytechnic – Kibuye Unit (Kaloleni/Shaurimoyo, Kisumu Central)	Construct a village polytechnic in Kibuye Unit	12	CGK	Q1–Q4	Polytechnic constructed & operational	1 polytechnic constructed	New	ETTI&S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of Modern ECDE Toilets – Muslim Primary (Kaloleni Unit, Kisumu Central)	Construct modern ECDE toilets at Muslim Primary School	1.5	CGK	Q2–Q3	Toilet block completed	1 block constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Fencing of Stand-Alone ECDE – Shaurimoyo Nursery (Kaloleni Unit)	Construct fence around stand-alone ECDE at Shaurimoyo Nursery	1.5	CGK	Q2–Q3	Metres of fence constructed	Perimeter fenced	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern Toilets – Xaverian, Victoria & Central ECDEs (Market Milimani, Southern Unit)	Construct modern toilets in selected ECDE centres	3	CGK	Q2–Q3	No. of toilet blocks constructed	3 blocks constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Social Infrastructure	Establishment of Rehabilitation Centre & Day Care – Market Sports Ground (Market Milimani, Southern Unit)	Establish a rehabilitation centre and day care services within the market sports ground	8	CGK	Q1–Q4	Facility established & operational	1 centre established	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern ECDE Toilets – Union & Ondiek Primary (Market Milimani, Northern Unit)	Construct modern ECDE toilets at Union and Ondiek Primary Schools	2	CGK	Q2–Q3	No. of toilet blocks constructed	2 blocks constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of Modern ECDE Classrooms – Manyatta Primary (Kondele East, Kisumu Central)	Construct modern ECDE classrooms at Manyatta Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&S S	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q 2,Q3,Q 4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction of Modern ECDE Classrooms – Magadi Primary (Kondele East, Kisumu Central)	Construct modern ECDE classrooms at Magadi Primary School	4	CGK	Q2–Q4	No. of ECDE classrooms constructed	2 classrooms constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Social Infrastructure	Equipping of Kosawo Hall – to Modern Resource Centre (Kondele West, Kisumu Central)	Equip Kosawo Hall as a modern community resource centre	3	CGK	Q3–Q4	Resource centre equipped	1 centre equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Library Infrastructure	Construction of Community Library – Gonda (Kondele West, Kisumu Central)	Construct a community library at Gonda	5	CGK	Q2–Q4	Library constructed & operational	1 library constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Provision of Specialized training	Training & Issuing of Coxswain Certificates – Nyalenda B (Lower Nyalenda B, Kisumu Central)	Conduct training and certification for boat coxswains	2	CGK	Q2–Q4	No. of trainees certified	100 trainees certified	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Construction of ECDE Centre – Lower Nyalenda B (Kisumu Central)	Construct a new ECDE centre	3	CGK	Q2–Q3	No. of ECDE centres constructed	1 ECDE constructed	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
ECDE infrastructure development	Establishment of ECDE Centre – Hanga Primary (Upper Nyalenda B, Kisumu Central)	Establish an ECDE centre at Hanga Primary School	3	CGK	Q2–Q3	No. of ECDE centres established	1 ECDE established	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
ECDE infrastructure development	Construction & Equipping of Additional ECDE Classrooms – Nanga (Upper Nyalenda B, Kisumu Central)	Construct and equip additional ECDE classrooms at Nanga	4	CGK	Q2–Q4	No. of ECDE classrooms constructed & equipped	2 classrooms constructed & equipped	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion
Provision of feeding programme	Provision of Lunch Programme – ECDE Pupils (Upper Nyalenda B, Kisumu Central)	Provide lunch programme support to ECDE pupils	2	CGK	Q1–Q4	No. of learners reached	Learners fed daily	New	ETTI&SS	Green economy; Gender & PWD inclusion; Youth employment; Digital inclusion

3.7 Infrastructure, Energy and Public Works

Name: Infrastructure, Energy & Public works.

Vision: A County with a leading functional efficient road network connectivity and sustainable energy for all.

Mission: Provide efficient, affordable and reliable infrastructure and energy for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure and energy facilities.

Sector Goal(s): The Department of Roads, Public Works and Energy is committed to the development and maintenance of infrastructure and buildings within the County for economic and social growth.

Sector Objectives

- Improvement of road accessibility and connectivity.
- Provision of affordable, reliable, sustainable and modern energy for all
- Increment of access to electricity and clean energy.
- Incorporation of green and /or sustainable road design and building designs.
- Enhancement of supervision of the construction of government buildings and other public works infrastructure.
- Provision of adequate road construction plant & equipment.
- Promotion of efficient sustainable public transport.
- Preservation, maintenance and re-use of old public buildings.

Department Priorities

- Improve road accessibility and connectivity
- Increase access to electricity and clean energy
- Incorporation of green and /or sustainable road design and building designs
- Enhanced supervision of the construction of government buildings and other public works infrastructure
- Provision of adequate road construction plant & equipment
- Creation of an auto mobile workshop to enhance automobile repairs and maintenance
- Promotion of efficient public transport
- Provision of affordable, reliable, sustainable and modern energy for all.

Key sector stakeholders

- KERRA
- KURA
- KUSP
- Kenya Power & Lighting Company
- Rural Electrification and Renewable Energy Corporation

Sector Programmes for the FY 2026/27

Programme Name: Road Construction and Maintenance					
Objective: To improve accessibility, functionality & quality of road infrastructure					
Programme Outcome:					
iii. Motorable roads, improved economic activities					
iv. Increased accessibility to social amenities, trade through exchange of commodities and improved security					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Construction of new gravel roads	New quality roads constructed	No. of Kilometres (Km) of roads gravelled to standards	389.5	170	510
Rehabilitation and Routine maintenance of rural access roads	Rural access roads rehabilitated/ maintained	No. of Km of roads rehabilitated/ maintained	621.9	250	500
Construction of new tarmac roads.	New roads tarmacked	No. of Km of new roads tarmacked	7.2	2.5	130
Construction and maintenance of proper drainage structures	Box culverts Constructed	No. of Box culverts constructed	8	5	25
Roads For Green Institutions	Trees planted along the roads and nearby institution	No. of planted trees along the roads and nearby institutions	2,080	5,000	*Budgeted under the Construction and rehabilitation projects
Programme Name: Transport and Mechanical Engineering Services					
Objective: To ensure improved availability and efficiency in operation of road construction plant and equipment					
To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County					
Programme Outcome:					
v. Increased number of road construction plant and equipment					
vi. Increased number of roads opened and maintained by the departmental plan and equipment under machine based programme					
vii. Improved and organized public transport system in the CBD and the satellite towns					
viii. Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)

Acquisition of road construction plant and equipment	Equipment acquired	No. of road construction plant and equipment acquired	2	2	58
Rehabilitation of stalled road construction plant and equipment	Stalled departmental plant and equipment revived	No. of stalled departmental plant and equipment revived	3	4	15
Routine maintenance of fleet	Vehicles and equipment inspected and maintained	No. of vehicles inspected and maintained	51	53	25
Develop inventory for obsolete departmental equipment and vehicles to be recommended for disposal	Departmental Inventory for obsolete fleet (fleet disposal register) developed	No. of obsolete fleet inventory (disposal register) developed	1	1	0.2
Sustainable Public Transport	Sustainable County Transport policy developed	No. of Sustainable County Transport policy developed	1	1	2
	Road Safety sensitization forums conducted	No. of sensitization forums on Road Safety organized	0	1	3
	E-mobility charging stations installed	No. of e-mobility charging stations installed	0	1	2
	E-mobility awareness creation forums conducted	No. of promotion/sensitization forums on e-mobility organized	1	1	1
Programme: Design & Construction of Green and Sustainable Public Buildings and assets					
Programme Objectives: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development					
Programme Outcome:					
iv. Improved design and implementation of Green Buildings					

v. Improved efficient and effective supervision of construction of green and sustainable buildings					
vi. Enhanced accountability and maintenance of immovable county assets such as buildings					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Target	Requirement (Kshs. in millions)
Design of green/ sustainable Public Building infrastructure	Green/ Sustainable building infrastructure designed	No. of buildings designed	433	200	2
Supervision of the construction of Green/ Sustainable public building infrastructure	Supervised and constructed buildings	No. of green public buildings supervised and constructed	352	200	2
Maintenance of inventory of Sector County Government fixed and movable assets	Government assets maintained	No. of government assets maintained	5	1	5
Public Works Policy and planning	Policy document formulated	No. of Policy documents formulated	0	1	2
Programme: Electricity and Petroleum Energy					
Programme Objectives: v. To increase electrification rate to 100% by 2027 through joint partnership investment programs vi. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources vii. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids viii. To reducing GHG emissions, increasing demand for energy at lower costs					
Programme Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being Reduced utility bills, creation of jobs, and stabilization of electricity prices and volatility					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Rural Electrification	Household beneficiaries	No. of household beneficiaries	1200	1200	35
Street lighting	Streets electrified	No. of Km of streets electrified	0	2	4
High mast Floodlighting	High mast floodlights installed in market	No. of high mast floodlights installed in	18	20 (Retrofitting of existing infrastructure)	40

	centres, dispensaries, beaches etc.	market centres, dispensaries, beaches etc.			
Energy Management					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Energy Audits	Public facilities audited	No. of public facilities audited	7	1	1
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	0	1	2
Energy Planning & Policy Development	Developed County Energy Plan (CEP)	No. of copies of CEP document disseminated	0	1	2
	Development Kisumu County Energy Act	Kisumu County Energy Act developed	0	1	1.5
	Development of Kisumu County Energy Regulations	Kisumu County Energy Regulations developed	0	1	1.5
Energy Regulation	Retail petrol stations inspected and licensed	No. of new and existing retail petrol stations inspected and licensed	0	80	2
Preventive and Curative Maintenance	Public lighting infrastructure maintained and rehabilitated	No. of public lighting infrastructure maintained/ rehabilitated	0	150	15
Programme: Renewable Energy for Sustainable Development					
Programme Objectives: iv. To reduce cost of energy through source diversification and improved use of RE technologies v. To boost the share of RE in the energy mix in the County vi. To contribute to the objectives of the UN Sustainable Energy for All (SEforALL), the Sustainable Development Goals (SDGs) and Kenya Vision 2030 of universal access to energy					
Programme: Renewable Energy for Sustainable Development					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)

Solar Energy Development	Solar high mast floodlights installed and operational	No. solar high mast floodlights installed and operational	20	20	50
	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	1	1	10
Operation ‘Nyangile Out’	Solar kits distributed in households	No. of household beneficiaries	0	500	7.5
Establishment of Energy Centre	Energy Centre completed and operationalised	No. of energy centres constructed and operationalised	0	1	*100
Clean Cooking Initiative	Clean cooking/ sensitisation forums organised	No. of Clean Cooking/ sensitization Forums organize	3	2	1.5

Sector Projects for the FY 2026/27

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh.	Source of funds	Time frame (Q1,Q2,Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green)
Programme Name: Road Construction and Maintenance										
Construction of new tarmac roads	Upgrading of Lolwe – Bodi –Asat – Bao beach road to bitumen standard phase III	Construction to bitumen standards	130	County Government	Q1, Q2, Q3, Q4	Number of Kilometres of new roads tarmacked	2	On-going	Dept of IE&P W	Green Economy
Rehabilitation and Routine maintenance of rural access roads	KRB	Improvement and maintenance	250	KRB	Q2, Q3, Q4	Number of kilometres of existing roads maintained	160	On-going	Dept of IE&P W	Green Economy

Construction of new tarmac roads Rehabilitation and Routine maintenance of rural access roads Construction and maintenance of proper drainage structures	Opening and murraming of Wath Luanda – Soko – Korio – Konani access road, West Seme Ward.	Opening and murraming	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of culverts at Angoga – Shekeleki Road, West Seme ward	Culverting and murraming	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of footbridges at Luanda – Opande – Yawo, West Seme ward	Improvement and installation of a footbridge	5-7M/km	County Government	Q2, Q3, Q4	Number of footbridges constructed	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Kanyagundi footbridge connecting Ngore – Kitambo (Nyaundawa river) West Seme ward	Improvement and installation of a footbridge	5-7M/km	County Government	Q2, Q3, Q4	Number of footbridges constructed	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming and culverting of roads: Opapla-Arito Road, West Seme ward	Culverting and murraming	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of Kandigo-Ramuya road, West Seme ward	Construction to gravel standards	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy

	Murraming of Lela Rapogi road, West Seme ward	Construction to gravel standards	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of Chief camp-Ochok School road, West Seme ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of Gumo-Rayola Ochar road, West Seme ward	Construction to gravel standards	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murraming of St. James Kongot Water Point access road, Central Seme	Opening & construction to gravel standards	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of footbridge at Milungo King School, Central Seme	Improvement and installation of a footbridge	5-7M/k m	County Government	Q2, Q3, Q4	Number of footbridges constructed	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of bridge at Namba Kosea Korumba access road, Central Seme	Construction of bridge	4M/k m	County Government	Q2, Q3, Q4	Number of bridges constructed	Entire length	New/ On-going	Dept of IE&P W	Green Economy

	Opening of Korumba Kakoth access road, Central Seme	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Got Nyango- Lunga – Oluti access road, East Seme	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement and maintenance of Kaloka – Nyagoda road, East Seme	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Installation of culverts, gabions and bridges along Kaloka –Nyagoda road, East Seme	Improvement and construction	5- 7M/k m	County Government	Q2, Q3, Q4	Number of road structures constructed	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Olute Nyongondo access road, North Seme ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Installation of box culvert at Owich river, North Seme ward	Construction of box culvert	5- 7M/k m	County Government	Q2, Q3, Q4	Number of box culverts constructed	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

	Culverting and murraming of Ratta – Nyamor – Orengo Bridge road, North Seme ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Culverting and murraming of Kanditi – Omuya – Dago – Onyinyore road, North Seme ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Upgrading of Kahaya Johana – Koduwo access road, North Seme ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Improvement of Junction Kapawa – Kosare access road, North Seme ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Grading and murraming of Koyiengo junction – Kalaorende – Paya beach and Jesa road, North Seme ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Murruming of Obambo – Barmathonye - Soko Komanje road, South	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/ On-goin	Dept of IE&P W	Green Economy

	West Kisumu					opened/ constructed / maintained		g		
	Opening of Soko Kogweno access road, Central Kisumu ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening and murraming of Tuffoam -St. Peters ACK Kuoyo road, Central Kisumu ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Murraming of Ogalo- Gido road, Central Kisumu ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Siany – Daraja – Kokore Road, North Kisumu ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Dago – Thim – Japheth Olang –Migudi/Agengo Road, Kisumu ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

						maintained				
	Completion of access road from Dako – Israel church- Level 3 hospital – Kagoni Catholic Church – Kajwang – AIC Misingo – Potil junction, North Kisumu Ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Maintenance of Gee – St. Anthony Kiboswa ring road, North Kisumu Ward	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murraming of Alva – Joab Aguta – Kapiemo access road, North West Ward	Opening and construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murraming of Kuoyo sign board – Marera primary access road, North West Ward.	Opening and construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of Ongadi bridge, North West Ward	Construction	5-7M/km	County Government	Q2, Q3, Q4	Number of Bridges constructed	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Improvement of Kamariko – Kowiyo –	Improvement and maintenance	2M/km	County	Q2, Q3,	Number of kilometres	Entire length	New/ On-	Dept of IE&P	Green Economy

	Burlovo road, North West Ward			Government	Q4	of roads opened/ constructed / maintained		goin g	W	
	Opening of Kanyainda ongiyo-mughuli road, North West Ward	Opening and construction to gravel standards	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening of Tido – Kwogo – Bara Access Road, West Kisumu ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Murraming and culverting of Nyakune – Arude Access road West Kisumu ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening of Odundu Kamuga access road and opening of Adingo – Obado - Ndwele school, West Kisumu ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Murruming, grading and culverting of Amiyo – Riat – Bonde access road, West Kisumu ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy

						/ maintained				
	Murruming of sianda primary – Maembe – Kodimo dispensary road, West Kisumu ward	Construction to gravel standards	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Upgrading of Kasongo – Kunya access road, Miwani ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murruming of Adegra – Omanyi – HTCA church access road, Miwani ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and Murruming of Oruba - Ford – Nyaibao access road Miwani ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of church of Mercy – Oginga Pondo – Okello Korewa – John Anditi access road, Ombeyi ward.	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy

	Improvement of Madieng – Moporingo access road, Ombeyi ward	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of Opanya Access Road, Ombeyi ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Completion of Ogwodo – Minyange Access road, Masogo Nyang’oma ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Grading and murraming of Ojode – Ogwodo road, Masogo Nyang’oma ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Grading and murraming of Magare – Ngeti road, Masogo Nyang’oma ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening and murraming of Ogwethi-Kolang – Milenya –	Opening and construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/On-going	Dept of IE&PW	Green Economy

	Ogutu access road. Road, Masogo Nyang'oma ward					opened/ constructed / maintained		g		
	Upgrading of Awiyo – Owuond access, Masogo Nyang'oma ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement of Kabuje AIC, Arindi dip – Daraja mbili bridge access road, Chemelil Tamu ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Kibigori Block 2 – Railways access road, Chemelil Tamu ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Construction of mbogo bridge, Chemelil Tamu ward	Construction	5- 7M/k m	County Government	Q2, Q3, Q4	Number of bridges constructed	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Culverting of Acheg – Oneno nam – Tamu road, Chemelil Tamu ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

	Opening and murrming of Kopon - Kayok - Kwanya - tamu access road, Chemelil Tamu ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction and murrming of Kipsambwe Kipchorian road access roads, Muhoroni Koru ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction and murrming of Ongala Kotetni road, Muhoroni Koru ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction and murrming of Kipchorian Nyalel buch road, Muhoroni Koru ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Maintenance of Ongala Oyange road, Muhoroni Koru ward	Improvement and Maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening of Bomdeni Buluma Orayo slaughter house, Muhoroni Koru	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/ On-goin	Dept of IE&P W	Green Economy

	ward					opened/ constructed / maintained		g		
	Construction of a box culvert and maintenance of Kosawa Girenge Radit road, Muhoroni Koru ward	Construction and Maintenance	5-7M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Construction of a box-culvert at Amuomo, South West Nyakach ward	Construction of box culvert	5-7M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Construction of a box culvert at Othith, South West Nyakach ward	Construction of box culvert	5-7M/km	County Government	Q2, Q3, Q4	Number of box culverts constructed	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of roads APOKO – OGEKA school access road, South West Nyakach ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Murraming and culverting APOKO – KOTETO road, South West Nyakach ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy

	Culverting and murraming Kere road, South West Nyakach ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Culverting and murraming Nyamarimba – Bungumeri road, South West Nyakach ward	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murraming of Kanyateng – Kagwel, Lisana – Othoratat road, North Nyakach ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of Kere road from Ochuoga River (Pap-Onditi) - Miruka primary school, North Nyakach ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of kadinda-kandaria VTC – Soko road, North Nyakach ward	Construction to gravel standards	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening Onyuongo – Kasaye Cherwa road, North Nyakach ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/ On-going	Dept of IE&P W	Green Economy

						opened/ constructed / maintained		g		
	Opening of Bonde – Catholic – Kabila road, Central Nyakach	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Construction of Olwalo – Pedo dispensary footbridge, Central Nyakach	Construction	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Upgrading and improvement of Kopyo – Pap Lisana Road, Central Nyakach	Improvement and Maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Improvement of Kere road; Pap Onditi – Kawata - Olembo, Central Nyakach	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Upgrading of Kawatan – Olembo water borehole road, Central Nyakach	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed /	Entire length	New/ On-going	Dept of IE&P W	Green Economy

						maintained				
	Upgrading of Sao – Gumba road, Central Nyakach	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of Judo – Boya – Apondo access road, West Nyakach ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of Rongo – Kamoro access road, West Nyakach ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Murraming & upgrading of Sango Rota – Koguta – Maembe – Komumbo access road, West Nyakach ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening, murraming and upgrading of Onego – Kombewa Road, West Nyakach ward	Opening and construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Construction of plateau ring road, South East	Construction to gravel standards	4M/km	County	Q2, Q3,	Number of kilometres	Entire length	New/On-	Dept of IE&PW	Green Economy

	Nyakach			Government	Q4	of roads opened/constructed / maintained		goin g	W	
	Murraming and culverting of Kodiyo Kodum road, South East Nyakach	Culverting and murraming	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction of Kahango Miriu access road, South East Nyakach	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening and Murraming of kamarienga-georging-sep-Allan Oendo access road, East Kano Wawidhi ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction of Yoge bridge, East Kano Wawidhi	Construction	5-7M/k m	County Government	Q2, Q3, Q4	Number of Bridges constructed	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening and murraming of Kanyanyore – Kaimonge access road, East Kano Wawidhi	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy

	Opening and Murraming of Kokede junction – Ogango health centre, East Kano Wawidhi	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of Nyando Kamagige – Ongawa access road, East Kano Wawidhi	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Murraming of Ayweyo Luora – Ayweyo health centre, East Kano Wawidhi	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of Siala to Bondo Road, Awasi Onjiko Ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Improvement of Awasi Ponge Road, Awasi Onjiko Ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening and murraming of Ka Rafael Kodowa – Wanganga primary road,	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/ On-going	Dept of IE&P W	Green Economy

	Awasi Onjiko Ward					opened/ constructed / maintained		g		
	Opening of Ouru, - Owaga, - Nyando access road, Awasi Onjiko Ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening and murraming of Kupiko Obala – Koyola Ganda – Kamireri access road, Awasi Onjiko Ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Daudi – Ojoro Bari Banaba access road, Ahero ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Grading & murraming of Okanja Resource centre access road, Ahero ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening of Kasuna Kiwauka Kamatengo – Oduma Okoth Aduany road, Ahero ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

						maintained				
	Maintenance of Kokoth Aduany Onjiro access road, Ahero ward	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Improvement of Konono Arombo access road, Kabonyo Kanyagwal ward	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening and grading of Pombo – Komondel access road, Kabonyo Kanyagwal ward	Opening and construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Construction of Kakunga – Kasangany primary – Konunga –Odongi – Korwana Junction Access Road, Kabonyo Kanyagwal ward	Construction to gravel standards	4M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of Chief Otieno – Konywera – Kapul Irrigation Access Road Kabonyo Kanyagwal ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/On-going	Dept of IE&PW	Green Economy
	Opening of Kasewe – Kaonjolo – Kanyagwal	Opening	3M/km	County	Q2, Q3,	Number of kilometres	Entire length	New/On-	Dept of IE&PW	Green Economy

	Secondary School Road, Kabonyo Kanyagwal ward			Government	Q4	of roads opened/ constructed / maintained		goin g	W	
	Construction of Kowino - Chief's Camp – Withur VTC Access Road, Kabonyo Kanyagwal ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening and murraming of luanda-nyamware dispensary-Kolot-Scheme access road, Kobura ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement of Rabuor – Orego market, Kobura ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement and maintenance of Komboro – Koyeko –Kolwaga access road, Kolwa East ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement and maintenance of Kosome bridge – Anywang school access road, Kolwa East ward	Improvement and maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

						/ maintained				
	Construction of Kosome box-culvert, Kolwa East ward	Construction	5-7M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of Kakejo-Kasoja access road, Kolwa East ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Improvement and maintenance of Cfao Mama Raila estate road access roads at and Cfao-Kuoyo Dispensary, Manyatta B ward	Improvement and maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of St. Andrew's - Gudka One – Auji Access Road, Manyatta B ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
	Opening of Magadi – Nation Omollo – Mama Orende Access Road, Manyatta B ward	Opening	3M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy

	Opening of Odede – Nyambuya – Ondele (Kosor) Access Road, Manyatta B ward	Opening a	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening of Kakako – Mosque – Kothoth – Judea Access Road, Manyatta B ward	Opening	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Opening, murraming and grading of Ring road – Kingdom access road, Manyatta B ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction and culverting of Gita Kabongo road {concrete}, Kajulu ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Construction of Simo – Pundo – Kindu access road, Kajulu ward	Construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-goin g	Dept of IE&P W	Green Economy
	Stone pitching and culverting of Obwolo chief camp –Wathorego	Construction	5-7M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads	Entire length	New/ On-goin	Dept of IE&P W	Green Economy

	road, Kajulu ward					opened/ constructed / maintained		g		
	Opening of Owino Bishop-Kokula access road, Kajulu ward	Opening and	3M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening and murraming of Kasiru – Kanyandiga – Othoo – Miranga access road, Kajulu ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Opening and murraming of Bishop Odinga - Peter Ogonya – Kachumbe access road, Kajulu ward	Opening and construction to gravel standards	4M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Maintenance of Nyamasaria – origa – bwanda – nyabwa road, Kolwa Central ward	Improvement and Maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy
	Improvement of Andericus Arodi - Kodemba road, Kolwa Central ward	Improvement and Maintenance	2M/k m	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/constructed / maintained	Entire length	New/ On- goin g	Dept of IE&P W	Green Economy

	Construction of cornerstone –Oyola primary Ofunyu access, Kolwa Central ward road.	Improvement and Maintenance	2M/km	County Government	Q2, Q3, Q4	Number of kilometres of roads opened/ constructed / maintained	Entire length	New/ On-going	Dept of IE&P W	Green Economy
Programme Name: Electricity and Petroleum Energy										
Rural Electrification	REREC matching fund, county wide	Rural Electrification	70	County Government	Q3, Q4	Number of household beneficiaries	1200	On-going	Dept of IE&P W	Inclusivity
High mast Floodlighting	Floodlight at Jaus ECDE, Central Kisumu ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Floodlight at Israel, Central Kisumu ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Installation of floodlights at Kaeli	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Installation of floodlights at Kiliti Centre, Ombeyi ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Rehabilitation of Masogo market floodlights	Rehabilitation and retrofitting	2	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy

	Construction of Nyakunguru floodlights, Masogo Nyang'oma	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Floodlights of solar lamp at Kajen, Awasi Onjiko ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Rehabilitation of floodlights at Jumbo and Korowe, Kobura ward	Rehabilitation and retrofitting	4	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Erection of floodlights at Kasawino market, Manyatta B ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Installation of floodlights at Dago community hall, Nyalenda A	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Erection of floodlights at Usoma beach, Railways ward	Supply, Installation & Commissioning of High mast floodlights	2.5	County Government	Q3, Q4	Number of high mast floodlights installed	1	New	Dept of IE&P W	Green Economy
	Rehabilitation of 28 Highmast floodlights, county wide	Rehabilitation and solar retrofitting	60	County Government	Q3	Number of high mast floodlights rehabilitate d	25	New	Dept of IE&P W	Green Economy
Programme Name: Transport and Mechanical Engineering Services										
Acquisition	of	Acquisition of road	Supply and	58	County	Q2	No. of road	2	New	Dept of Green

road construction plant and equipment	construction plant and equipment, countywide	delivery		Government	Q3	construction plant and equipment acquired			IE&P W	Economy
Rehabilitation of stalled road construction plant and equipment	Rehabilitation of 2 graders, 1 dozer, 1 ham roller, countywide	Maintenance of plant and equipment	20	County Government	Q2 Q3	No. of stalled departmental plant and equipment revived	4	New	Dept of IE&P W	Green Economy
Sustainable Public Transport	Kisumu County Sustainable Transport policy, countywide	Drafting, stakeholder engagement and development of policy	2	County Government	Q2 Q3	No. of Sustainable County Transport policy developed	1	New	Dept of IE&P W	Green Economy
	Road Safety sensitization forum, countywide	Sensitization and awareness	3	County Government	Q2 Q3	No. of sensitization forums on Road Safety organized	1	New	Dept of IE&P W	Green Economy
Programme: Design & Construction of Public Buildings and assets										
Maintenance of inventory of County Government fixed and movable assets	Rehabilitation of County Public Works Buildings	Rehabilitation of building infrastructure	5	County Government	Q2 Q3	No. of government assets maintained	1	New	Dept of IE&P W	Green Economy
Public Works Policy and planning	Kisumu County Public works Policy	Drafting, stakeholder engagement and development of policy	2	County Government	Q2 Q3	No. of Policy documents formulated	1	New	Dept of IE&P W	Green Economy

3.8 Finance, Economic Planning & ICT Services

Department overview

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

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

Goal::To contribute to Prudence in financial management and Planning for Sustainable Development.

Sector Objectives

- To improve Public financial management
- To improve Policy planning, Budgeting and M & E
- To enhance internet Services
- To Develop Kisumu County Integrated Networks Infrastructure (KCINI)
- To digitize and automate Kisumu County government services
- To enhance and safeguard environment for utilization of ICT resources

Sector Strategic Priorities

- To improve Public Finance Management
- To improve Policy planning, budgeting and M &E Programme Outcome: Improved policy planning, budgeting and M &E
- To enhance service delivery through digitization and automation of government services

Key Sector Stakeholders.

- National Government
- Kenya National Bureau of Statistics
- SUSWATCH Kenya
- UNICEF
- GIZ
- Timiza Uगतुзи- KDP
- KDSP

Summary of Department Programmes for the FY 2026/27

Programme Name: Public Finance Management					
Objective: To improve Public Finance Management					
Outcome: Improved Public Finance Management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. M)
Accounting services	Improved debt management	Debt management strategy paper	3	1	116
	Debt management reports developed	Number of reports	0	4	
	Efficient credit management	No. of updated creditors register	1		
	Improved financial reporting.	Number of reports	5	5	
	Unqualified audit reports produced	Number of reports	0	1	
	Percentage change in own source revenue collection.	% change in own source revenue	25	35	
Procurement and Supply Chain Management	Strengthened procurement services	Number of reports produced	10	5	
	% of AGPO Serviced accessed.	% of AGPO Serviced	30	30	
	Automated asset management system	Automated asset register	0	1	
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR (Kshs)	2,400	3,600	65
Programme: Policy planning, Budgeting and M & E					
Programme Objective: To improve Policy planning, budgeting and M & E Programme Outcome: Improved policy planning, budgeting and M & E					
Programme Outcome: Improved policy planning, budgeting and M & E					

Budget coordination and management	Quarterly budget and expenditure reports prepared	No. of quarterly reports	8	4	34
	Annual budget and expenditure Reports developed	No. of annual budget and expenditure reports	4	1	
	Medium-term expenditure report prepared	Number of reports generated	0	1	
	MTEF consultative forums held	No. of MTEF consultative forums	0	2	
	Annual budget conferences held	No. of annual budget conferences	2	1	
Policy planning and budgeting	Statutory documents prepared	ADP	3	1	60
		CBROP	2	1	
		County Sectoral Plan	1	0	
		CFSP	3	1	
		Budget Estimates	3	1	
		Finance bill	2	1	
County Statistical system	GIS based data management system established	GIS data base management system	0	1	44
	County statistical abstract produced	County statistical abstract	2	1	
M & E	Strengthened M &E	Number of reports	10	5	19
		Number of M &E committees at the village, ward, sub-County and County levels	2	2	

Programme Name: ICT –Technology and E-Governance Services					
Objective: To enhance service delivery through digitization and automation of government services					
Outcome: Efficient, effective and transparent service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. M)
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	950 Mbps	2000 Mbps	63
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	11	20	100
	Enhanced Data Centre	% uptime of the data centre and services	60	99.8	150
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	11	26	130
	Digitally empowered users and citizen	No. Of people digitally empowered	1,050	2000	10
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	1	2	30
	Standard ICT equipment and software licenses procured	No. Of equipment procured	309	50	250

3.9 Trade, Tourism, Industry and Marketing

Department Overview

- **Sector name:** Trade, Tourism, Industry & Marketing.
- **Vision:** A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County.
- **Mission:** To offer high quality tourism products and services; robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County.
- **Goal:** To be a leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County
- **Objectives**
 - To develop market infrastructure
 - To enhance fair trade services and consumer series
 - To improve trade and enterprise development
 - To develop and promote investment
 - To promote and market tourism
 - To promote commercially viable cooperative enterprises
 - To enhance Cooperative Governance and Advisory
 - To promote responsible drinking practices

Strategic Priorities

- Develop market infrastructure
- Enhance fair trade services and consumer series
- Improve trade and enterprise development
- Develop and promote investment
- Promote and market tourism
- Promote commercially viable cooperative enterprises
- Enhance Cooperative Governance and Advisory
- Promote responsible drinking practices

Key sector stakeholders

- Kenya Tourism Board

Summary of Department Programmes

Programme Name: Tourism Management, Product Development and Marketing					
Objective: To Promote a sustainable Tourism Industry					
Outcome: Increased income from Tourism					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Tourism Destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of Tourism legislation, policies and regulations	0	1	2.5
Kisumu County Tourism Marketing and Branding	Positioning Kisumu county as a unique destination	No. of tourist arrivals and increased earnings from the sector	1	1	2
	County Brand marketing done	No. of Tourism product survey and value chain analysis Reports	1	1	2.5
		No of Tourism product developed	1	1	1.5
		Tourism Marketing plan	1	1	1.5
		No. of tourism fairs and Expos attended / organized	1	2	10
		No of marketing campaigns held	1	1	3
		Tourism Website developed / revived	1	1	3
		No of influencers engaged	1	1	0.5
		No of Bill boards erected	2	5	7.5
		No of signage erected	11	14	2.8
Tourism Exhibitions in Kisumu County	Positioning Kisumu as a tourism destination	Number of tourism exhibitions	2	5	10
International Trade Fairs and Exhibitions	Marketing Kisumu to the outside world	Number of international exhibitions attended	0	1	3
Tourism stakeholders training and education awareness	Well informed tourism stakeholders	Numbers of trainings undertaken	1	2	1.2
	Tourism research and	No of trainings	1	2	1.2

	Capacity building conducted	No of workshops	1	2	1.2
		No of bench marking tours	0	2	1.0
		No of seminars organized/attended	1	2	1.0
		No. of surveys/ research	0	1	1.5
Strengthen inter-County collaboration on tourism matters	Collaborative approach towards tourism development	Number of inter county meetings	1	2	1.0
Establishment of the County Tourism Fund	Economically empowered sector players	Number CBTEs funded	0	2	4
Workshops for hoteliers, tour operators and communities and groups in the sector	A well-informed community	Number of workshops held	1	2	1.0
	Stakeholders engagements done	No of stakeholders meeting held	1	2	1.0
		No of stakeholders sensitization forums	1	2	1.0
Tourism and Hospitality sector personnel development	Vibrant and well-trained tourism personnel	Number of trained personnel	0	50	0.5
Establish Kisumu County Tourism Advisory Committee	All-inclusive and well managed Sector Coordination	Tourism committee	0	1	1.2
	Developing data base on tourism facilities	Data base Developed	0	1	2
	Documenting and marketing tourism products	No of documentaries and linked markets	0	1	2
Development and diversification of Niche Products	Niche tourism product developed	No. of Tourism and cultural festivals held	1	1	5
Establish a Kisumu	Motivated tourism sector	Annual Award Scheme	0	1	2

County Tourism Excellence Award Scheme	offering world class services	No. of Sports tourism	1	2	3
		No. of MICE/ Conference tourism	1	1	5
Tourism infrastructure Development	Water and Sanitation facilities developed and improved	No of beach public toilets constructed	1	2	3
	Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	0	1	2
	Create Tourist markets	No of tourist market spaces/Beach stalls constructed	0	2	5
	Development of Lake Recreational facilities	Increased tourism activities along the shores of L. Victoria	1	1	2
	Sanctuaries and Aqua Parks	An enabling environment for leisure visitors	1	1	2
	Tourism Information Centers	Tourist destination sites identified	1	2	1.0
	Recreational parks developed	No of parks developed	0	1	5
	Beach Management	Beach cleanups conducted	0	1	0.5
Programme Name: Cooperative Development and Management Services					
Programme Objective: To enhance capacity building and training of cooperative members economically and socially and enhance processing and marketing of agricultural and related business products in the county.					
Programme Outcome: Economically and socially empowered cooperatives					
Sub programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Capacity building of Cooperative Societies	Informed members and well managed cooperative organization	No. of benchmarking tours organized	5	4	4
Policy and legal and institutional reforms	Existence of policies and legal framework	No of polices and legal framework developed.	0	1	3
Mainstreaming participation of youth, women and PWDs in	Increased enrolment of Youth, Women and PWDs in cooperative	No of youth, women and PWDs participation in cooperative societies	57	100	3

cooperative societies	societies				
Promotion of cooperative marketing and value addition	No of marketing strategies developed. -No of opportunities for value addition created	Thriving Small and medium enterprises	5	5	3
Promotion of Cooperative development	Enhanced awareness on co-operative societies	No of Cooperatives formed	5	5	3
Cooperatives Database	Develop a cooperatives database	No. of databases formed	1	1	3
Renovation of Cooperatives offices	Renovate Sub-county Cooperative offices countywide	No. of cooperative office renovated	0	1	2
Programme Name: Trade & Enterprise Development					
Programme Objective: To promote and enhance business environment					
Programme Outcome: Improved business environment and thriving MSEs					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of Markets	Construction of Markets livestock yard, stalls, market shed & offices countywide constructed	No. of markets constructed & completed	16	8	80
Rehabilitation and infrastructural improvement of markets	Murraming, fencing, gating, renovations and erecting of floodlights.	No. of markets rehabilitated & infrastructure improved	12	8	25
Construction of ablution blocks and toilets	Modern toilets and ablution blocks in markets constructed	No. of ablution blocks & toilets constructed5	23	10	25
Survey and planning of markets	Market surveyed and planned for development	No of markets surveyed and planned	1	1	3
Establishment of Business Innovation & Incubation Center	BIICs established & operationalized	No. of BIICs Established.	1	1	100
Establish an E-Commerce Platform	Enhanced business performances and ease of	E-commerce platform established and	0	1	3

	doing business	operationalized			
Management of Markets	Improved business environment with installed CCTV in markets, clean markets with security guides. Strengthened Governance capacities in markets	No. of markets well managed	5	5	20
Promotion of local businesses	Supported enterprises through business accelerator programs	No. of businesses accelerated.	400	200	5
Programme Name: Alcoholic Licensing, Betting & Gaming Control					
Programme Objective: Mitigate against Alcoholic drugs and Substance abuse					
Programme Name: Alcoholic Licensing, Betting & Gaming Control					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Automation of licensing process	Enhanced efficiency and ease of doing business	Licensing processes automated	1	0	
Mapping and creating data bank of all pool tables, casinos and betting entities	Improved planning and service delivery	Comprehensive data bank developed and regularly updated	1	1	4.5
Programme Name: Consumer protection and promotion of fair trade practices					
Programme Objective: To improve consumer protection and fair trade practices					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Training & Sensitization of the public on Consumer protection	Informed public on weights & measures fraud arising from infringement of the act	No. of trainings conducted.	2	2	3
Programme Name: Industrialization and Investment Promotion					
Programme Objective: To improve value addition, empowerment and enhance production					
Programme Outcome: Enhanced industrial growth and promotion of value addition					
Sub Programme	Key Output	Key Performance	Baseline	Planned Targets	Resource Requirement

		Indicators	(current status)		(Kshs)
Industrial mapping in the whole county	An inventory of industries in the county	Number and types of industries in the county	0	1	5
Renovation & modernization of slaughter houses	An operational slaughterhouse	No. of modernized and operationalized slaughter houses	0	1	6
Development of cottage industries under one village-one product.	Cottage industries constructed & operationalized	No. of cottage industries constructed.	0	1	25
Operationalization of Constituency Industrial Development Centers (CIDs)	CIDs operationalized countywide	No. of youths trained & employed in the CIDs.	0	100	5
Capacity building in the Juan Kali Sector	Youth capacity built & trained on different technical skills	No. of youths employed in the Juan Kali sector within the county	0	100	10
Construction of sub-county industrial development offices	Industrial development offices established	No of industrial development offices established.	0	1	3.5
Development databank of industries within the county	A database of industries within the county developed	A comprehensive list of industries in the county available	0	1	5
County Aggregation & Industrial Park (CAIP)	CAIP established & Operationalized	No. of CAIP establishment & operationalized	0	1	100
Agro processing and manufacturing hubs	Established agro processing & manufacturing hubs	Number of industrial manufacturing zones established	0	1	20
Policy and legal and institutional reforms	Existence of policies and legal framework	No of policies and legal framework developed.	0	1	3
Positioning Kisumu County as an Investment Hub	Organized Investment Conference Forums and market promotions conducted	No. of Investment Conference Forums organized.	1	1	10

Sector projects for the FY 2026/27

Sub program me	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Trade & Enterprise Development										
	Enterprise Fund	Regulations, Rolling out and seed money	200	CGK	Q1-Q2 Q3 Q4	No. of regulations No. of beneficiaries	1 100	New	Dept. of Trade	Disability friendly, Youth, Women
Construction of Markets	Construction of modern Retail markets	Construction of 3 Nos. modern retail markets at selected sub counties	35	CGK	Q1-Q2 Q3 Q4	BQ developed No. of modern markets built	3	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of a modern market shade at Manywanda-Market, West Seme	Construction of market shed and a 2 doors pit latrine	4	CGK	Q1-Q2 Q3 Q4	BQ developed Market shed built	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing Reru market, West Seme	<i>Fencing, marruming and gating</i>	4.5	CGK	Q1-Q2 Q3 Q4	BQ developed <i>Fencing, marruming and gating done</i>	1		Dept. of Trade	Disability friendly, Youth, Women
	Construction of fruit processing plant at Kewa town, Central	Construction and equipping of processing plant	300	CGK	Q1-Q2 Q3 Q4	Processing plant built	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of modern toilet at Lolwe (Bop) market, Central Seme	Construction of modern toilet	2.5	CGK	Q1-Q2 Q3 Q4	BQ developed Modern toilet constructed	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing of Guu Kabege market, East Seme	Fencing, marruming and gating	4.5	CGK	Q1-Q2 Q3 Q4	BQ developed <i>Fencing, marruming and gating done</i>	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Incomplete market	Completion of	3	CGK	Q1-Q2	BQ developed	3	ongoing	Dept. of	Disability friendly,

Sub program me	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	shades, East Seme	market sheds			Q3 Q4	Market sheds completed			Trade	Youth, Women
	Construction of toilets at Olute market, North Seme	Construction of toilets	5	CGK	Q1-Q2 Q3 Q4	2 Nos toilets constructed	2	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of modern market at Kopingo, North Seme	Construction of Modern market, and 2 doors toilet	4.5	CGK	Q1-Q2 Q3 Q4	BQ developed Modern market constructed	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of modern shade at Kondik Market, North Seme	Construction of Modern market, and 2 doors toilet	4.5	CGK	Q1-Q2 Q3 Q4	BQ developed Modern market constructed	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of market shades at Bara market, South West Kisumu	Construction of Modern market, and 4 doors toilet	6	CGK	Q1-Q2 Q3 Q4	BQ developed Modern market constructed	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing and gating of Bara market, South West Kisumu	Fencing and gating	3.0	CGK	Q1-Q2 Q3 Q4	BQ developed Fencing and gating done	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing of Obambo market South West Kisumu	Fencing and gating	3.0	CGK	Q1-Q2 Q3 Q4	BQ developed Fencing and gating done	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing of kabibi market South West Kisumu	Fencing and gating	3.0	CGK	Q1-Q2 Q3 Q4	BQ developed Fencing and gating done	1	New	Dept. of trade	Disability friendly, Youth, Women
	Completion of Pundo market (fencing, toilets and drainage), Central Kisumu	Completion of Pundo market	10	CGK	Q1-Q2 Q3 Q4	Toilet constructed BQ developed Fencing done Drainage done	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Fencing and gating of Kilindiru market,	Fencing and gating	2.5	CGK	Q1-Q2 Q3	Fencing and gating done	1	New	Dept. of Trade	Disability friendly, Youth, Women

Sub program me	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	North West Kisumu				Q4					
	Construction of a 4-door pit latrine at Huma Market, West Kisumu	Construction of a 4-door pit latrine	3	CGK	Q1-Q2 Q3 Q4	BQ developed 4 door pit latrine done	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of modern market shade at Chuth-Ber Market, West Kisumu	Construction of modern market shade	3	CGK	Q1-Q2 Q3 Q4	BQ developed Market shed done	1	New	Dept. of Trade	Disability friendly, Youth, Women
	Infrastructural improvement of Juakali market , Miwani Ward	improvement of Juakali market		CGK			1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of market shade at Odengo Oher, Ombeyi	Construction of market shade	3	CGK	Q1-Q2 Q3 Q4		1	New	Dept. of Trade	Disability friendly, Youth, Women
	Construction of a modern 4-door pit latrine and fencing of Kigoche Market, Ombeyi ward	Construction of a modern 4-door pit latrine and fencing	7	CGK	Q1-Q2 Q3 Q4		1	New	Dept. of Trade	Disability friendly, Youth, Women
	Provision of stone crushing machine at Waradho, East kano Wawidhi	Provision of stone crushing machine	7	CGK	Q1 Q2 Q3 Q4	Stone crushing machine delivered	1	New	Dept. of Trade	

3.10 Medical Services, Public Health and Sanitation

Sector Overview

- **Sector name**

Department of medical Services, Public Health and Sanitation.

- **Sector Vision and Mission**

To achieve a healthy and productive population by providing a responsive, sustainable, technologically-driven, evidence based and client centered health service.

- **Sector Goal(s)**

To attain equitable, affordable, accessible and quality health care for the people of Kisumu County

- **Sector Objectives**

The Sector is guided by the six Kenya National Health Policy (2014-2030) strategic objectives namely: Eliminate communicable conditions; Halt and reverse the rising burden of non-communicable conditions and mental disorders; Reduce the burden of violence and injuries; Provide essential health care; Minimize exposure to health risk factors; Strengthen collaboration Private and other sectors that have an impact on health. These Strategic Objectives forms the core of the Sector's Strategic and Investment Plan 2023-2027.

- **Sector Strategic Priorities**

The Sector has three Strategic priorities linked to the Sector's Programs of General Administration, Policy and Support Services; Preventive and Promotive Health Services and Curative and Rehabilitative Health Services. These Strategic Priorities are:

- i) To strengthen health systems administration, management coordination and support services
- ii) To improve capacity of to prevent diseases and ill health through robust health system.
- iii) To improve capacity and quality of curative and rehabilitative healthcare

- **Key sector stakeholders**

The Key Stakeholders in the Sector are:

- i) The national Ministry of Health and its agencies such as KEMSA and KEMRI.
- ii) The County Government of Kisumu and its key departments of Treasury, Environment, Water, Roads and Agriculture.
- iii) Bilateral Development Partners particularly USAID, CDC and USA Department of Defense and their local implementing organizations (NGOs)

Department Programmes and Projects for the FY 2026/27

Programme Name : General Administration, Policy and Support Services					
Program Objective: To strengthen health systems administration, management coordination and support services					
Program Outcome: Improved leadership, administration , management , coordination and support services					
Sub programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Requirement (Kshs. in millions)
Health Policy & Strategy Development	Statutory documents developed	No. of Sector Working Group Reports developed	1	1	2
	Health Legislative Drafts proposed	Number of legislative drafts proposed	1	1	2
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	% Staff Establishment appraised	100%	100%	1
	Stakeholders forums held	No. of Stakeholders forums held	2	2	2
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	2	1	0.1
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	TBD	>300Million	1
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	0	4	0.1
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	40%	80%	20
Human Resources for Health Development	Human Resources for Health Recruited & retained	% Retention rate of HRH Establishment	100%	100%	2,700
Program Name: Preventive and Promotive Health Services					
Program Objective: To improve capacity of to prevent diseases and ill health through robust health system					
Program Outcome: Reduction in preventable diseases through improved capacity of preventive and promotive service					
Disease Surveillance	Procurement of Motor bikes for response	Number of motor biked procured	0	2	1
	Disease, Epidemics	No. of Monthly Disease	2	12	0.1

	Surveillance, Intelligence and Response strengthened	Epidemics, Surveillance , Intelligence and Response Reports disseminated			
Malaria control	<i>Larviciding for malaria vector control</i>	<i>Number of sites larvicided</i>	<i>1,000</i>	<i>1,000</i>	<i>3.6564</i>
Non - Communicable Diseases Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	4	4	1
Mental Health and Wellness	Establishment of Wellness Clinics at 35 County, sub county Hospitals & County HQ	Number of functioning Wellness Clinics	3	7	2
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% children under one year fully immunized	88.3	92%	9
	Skilled Births conducted	% Skilled Birth Attendance	67.87%	80	9
Water, Sanitation and Hygiene (WASH) Service	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0	1	10
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	2	1.5
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	0	50	1
	Vitamin A supplementation campaign done	Number of children supplemented		10,000	2
	Nutrition Health Promotion conducted	Number of stakeholders reached	0	1,000	0.5
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4	4
	Strengthen Sectoral and multi -sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	2	2	2.2

Adolescents and Young people Program	HIV prevention communication , information and demand creation for AGYW	No. of engagement with stakeholders	0	4	4
	Develop and strengthen sexual and reproductive health (SRH) programs as well as life skills to address early sexual debut and early pregnancy (teenage pregnancy)	Proportion of AGYW reached	0	40%	1
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	0	100%	1
	Strengthen and scale up access and uptake of Prep services for the AYP	Proportion of youths requiring Prep reached	0	100%	1
	Increase and promote HIV knowledge and documentation of evidence and strengthen knowledge generation among the AYP	No. of typologies of youth friendly health information packages produced and distributed	TBE	3	1
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000	0.5
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	0	80%	1
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	2	4	2
Program: Curative and Rehabilitative Health Services					
Program Objective: To improve capacity and quality of curative and rehabilitative healthcare					
Program Outcome: Improved capacity and quality of curative and rehabilitative healthcare					
Referral Curative Services at County Hospitals	Expansion of Surgical Services-expansion and equipping KCRH Theatres	% Expansion of KCRH Theatre	0	30%	10

	Modernization of the KCRH Physical Infrastructure-Outpatient, A&E, Wards	% Modernization n done	0	50%	300
	Improvement of Laboratory Diagnosis i. Procurement of the Biochemical analyzers & Assorted lab diagnostic equipment ii. Procurement of Full Haemogram machine for Gita Sub County Hospital	% Expansion of Laboratory Diagnosis	0	50%	15
	Modernization n of Physical Infrastructure at Gita Sub County Hospital	% of completed works	0	50%	50
	Modernization of Diagnostic Imaging Services at Kisumu County Referral Hospital	% Modernization n done	0	50%	30
	Construction and equipping of Kombewa Pediatric and Child Health Hospital	% completion and equipping	0	100%	60
	i. Expansion of mortuary services at county hospitals at Ahero County Hospital ii. Construction & Equipping of mortuaries in Muhoroni County Hospital, Chulaimbo County Hospital, Kombewa county	% completed works	0	50	50

	Hospital, Gita sub County Hospital and Nyakach County Hospital				
	Expansion of Accident and Emergency Units at County Hospitals i. Renovation of Accident & Emergency Unit at Muhoroni County Hospital ii. Renovation of Outpatient Departments of Muhoroni, Ahero, Kisumu County Hospitals iii. Construction & equipping of Accident & Emergency Units at Chulaimbo, Nyakach, Gita and Kombewa hospitals	% completed work	0	50%	50
	Completion of A& E unit and X-ray Unit at Chiga Sub County Hospital	% Completed work	0	100%	10
	Completion of inpatient wards and outpatient X-ray unit at Chiga Sub County Hospital	% Completed works	0	100%	20
Primary Health Facilities	Construction, completion, renovations and equipping of primary Health	Facilities % completion	40%	80%	80

Sector Projects for the FY 2026/27

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name : General Administration, Policy and Support Services										
Health Policy & Strategy Development	Statutory documents developed	Development of the Health Sector Working Group Report	2	CGK	Q1-Q2	No. of Sector Working Group Reports developed	1	New	Health Dept.	Finance
	Health Legislative Drafts proposed	Completion of the alignment of the Kisumu FIF with the national FIF Act 2023	2	CGK	Q1-Q4	Number of legislative drafts proposed	1	Ongoing	Health Dept.	Finance
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	Staff Performance Contract and Staff Performance appraisal	1	CGK	Q1-Q4	% Staff Establishment appraised	1	New Contract	Health Dept.	Governance and accountability
	Stakeholders	Health	2	CGK	Q1-Q4	No.of	4	New	Health Dept.	Governance

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	forums held	Sector stakeholders forum				Stakeholders forums held				e
	Partnership Agreements entered	PPP agreements	0.1	CGK	Q1-Q4	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	1	New	Health Dept.	Finance
	Health Resources Mobilized	Generated cash resource from activities	1	CGK	Q1-Q4	Nominal Value of Health Resources Mobilized in Million KES	>300m	New	Health Dept.	Finance
	Customer Satisfaction Surveys Reports	Client satisfaction surveys conducted	0.1	CGK	Q1-Q4	No. of Customer Satisfaction Reports disseminated	4	New Cycle	Health Dept.	Finance
	Digitalization of the County Health Systems using open and proprietary IT solutions	Digitalization of the health processes	20	CGK	Q1-Q4	% Digitalization done	80%	Ongoing	Health Dept.	Digitalization
Human Resources for Health	Human Resources for Health	Human resources retained in	2,700	CGK	Q1-Q4	% Retention rate of HRH Establishment	100%	Ongoing	Health Dept.	Human capital

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Development	Recruited & retained	the payroll								
Program Name: Preventive and Promotive Health Services										
Disease Surveillance	Procurement of Motor bikes for response	Procurement of motorbikes for surveillance	1	CGK	Q1-Q4	Number of motor biked procured	2	New	Health Dept.	Disease surveillance
	Disease, Epidemics Surveillance, Intelligence and Response strengthened	Disease surveillance and reporting	0.1	CGK	Q1-Q4	No. of Monthly Disease Epidemics, Surveillance , Intelligence and Response Reports disseminated	12	Ongoing	Health Department	Disease surveillance
Malaria Control	<i>Larviciding for malaria vector control</i>	<i>Health protection</i>	3.6564	CGK	<i>Q1-Q4</i>	<i>Number of sites larvicided</i>	1,000	New	Health Department	Disease surveillance
Non - Communicable Diseases Prevention & Control	Health Promotion events held	Health promotion activity	1	CGK	Q1-Q4	Number of Health Promotion Events held	4	Ongoing	Health Department	NCD
Mental Health and	Establishment of Wellness	Wellness clinics for	2	CGK	Q1-Q4	Number of functioning	7	Ongoing	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Wellness	Clinics at 35 County, sub county Hospitals & County HQ	health screening and health promotion				Wellness Clinics				
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	Preventive medicine	9	CGK	Q1-Q4	% children under one year fully immunized	92%	Ongoing	Health Department	Health resilience
	Skilled Births conducted	Health Promotion	9	CGK	Q1-Q4	% Skilled Birth Attendance	80	Ongoing	Health Department	Health resilience
Water, Sanitation and Hygiene (WASH) Service	Procurement of Biohazard Waste Management Motor Vehicle	Health protection and safety	10	CGK	Q1-Q4	Number of vehicles procured	1	New	Health Department	Health resilience
Nutrition Services	Breastfeeding Spaces established at Work places	Health promotion	1.5	CGK	Q1-Q4	Number of breastfeeding spaces established	2	New	Health Department	Health resilience
	Health Workers trained on BFCI for MIYCN	Health promotion	1	CGK	Q1-Q4	Number of Health Workers trained	50	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Vitamin A supplementation campaign done	Health promotion	2	CGK	Q1-Q4	Number of children supplemented	10,000	New	Health Department	Health resilience
	Nutrition Health Promotion conducted	Health promotion	0.5	CGK	Q1-Q4	Number of stakeholders reached	1,000	New	Health Department	Health resilience
	Procurement of Nutritional Commodities & Equipment	Health promotion	4	CGK	Q1-Q4	Value of Commodities procured	4	New	Health Department	Health resilience
	Strengthen Sectoral and multi -sectoral nutrition governance including coordination and legal/regulatory frameworks	Health promotion	2.2	CGK	Q1-Q4	Number of MSN Stakeholders Meetings held	2	Ongoing	Health Department	Health resilience
Adolescents and Young people Program	HIV prevention communication , information and demand creation for AGYW	Health promotion	4	CGK	Q1-Q4	No. of engagement with stakeholders	4	New	Health Department	Health resilience
	Develop and strengthen sexual and	Health promotion	1	CGK	Q1-Q4	Proportion of AGYW reached	40%	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	reproductive health (SRH) programs as well as life skills to address early sexual debut and early pregnancy (teenage pregnancy)									
	Differentiated GBV response to AGYW	Health promotion	1	CGK	Q1-Q4	Proportion of AYGW victims reached	100%	New	Health Department	Health resilience
	Strengthen and scale up access and uptake of Prep services for the AYP	Health promotion	1	CGK	Q1-Q4	Proportion of youths requiring Prep reached	100%	New	Health Department	Health resilience
	Increase and promote HIV knowledge and documentation of evidence and strengthen knowledge generation among the AYP	Health promotion	1	CGK	Q1-Q4	No. of typologies of youth friendly health information packages produced and distributed	3	New	Health Department	Health resilience
	Boy child	Health	0.5	CGK	Q1-Q4	No. of boys	1,000	New	Health	Health

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Health advocacy and Reach Program	promotion				reached with Health Information			Department	resilience
	Comprehensive Sexuality Education to AYP	Health promotion	1	CGK	Q1-Q4	Proportion of AYPs reached	80%	New	Health Department	Health resilience
	Stakeholders Partnership for the AYP	Health promotion	2	CGK	Q1-Q4	No. of Stakeholders meeting held	2	New	Health Department	Health resilience
Program: Curative and Rehabilitative Health Services										
Kisumu County Referral Hospital	Expansion of Surgical Services-expansion and equipping KCRH Theatres	Curative health	10	CGK	Q1-Q4	% Expansion of KCRH Theatre	30%	New	Health Department	Health resilience
	Modernization of Diagnostic Imaging Services	Curative health	30	CGK	Q1-Q4	% Modernization done	50%	New	Health Department	Health resilience
County and Sub County Hospitals	Improvement of Laboratory Diagnosis i. Procurement of the Biochemical analyzers & Assorted lab	Curative health	15	CGK	Q1-Q4	% Expansion of Laboratory Diagnosis	50%	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	diagnostic equipment ii. Procurement of Full Haemogram machine for Gita Sub County Hospital									
	Modernization of Physical Infrastructure at Gita Sub County Hospital	Curative health	50	CGK	Q1-Q4	% of completed works	50%	New	Health Department	Health resilience
	Construction and equipping of Kombewa Pediatric and Child Health Hospital	Curative health	60	CGK	Q1-Q4	% completion and equipping	100%	Ongoing project	Health Department	Health resilience
	i. Expansion of mortuary services at county hospitals at Ahero County Hospital ii. Construction	Curative health	50	CGK	Q1-Q4	% completed works	50%	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	& Equipping of mortuaries in Muhoroni County Hospital, Chulaimbo County Hospital, Kombewa county Hospital, Gita sub County Hospital and Nyakach County Hospital									
	Expansion of Accident and Emergency Units at County Hospitals i. Renovation of Accident & Emergency Unit at Muhoroni County Hospital ii. Renovation of Outpatient Departments of Muhoroni,	Curative health	50	CGK	Q1-Q4	% completed work	50%	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Ahero, Kisumu County Hospitals iii. Construction & equipping of Accident & Emergency Units at Chulaimbo, Nyakach, Gita and Kombewa hospitals									
	Completion of A& E unit and X-ray Unit at Chiga Sub County Hospital	Curative health	10	CGK	Q1-Q4	% Completed work	100%	New	Health Department	Health resilience
	Completion of inpatient wards and outpatient X-ray unit at Chiga Sub County Hospital	Curative health	20	CGK	Q1-Q4	% Completed works	100%	New	Health Department	Health resilience
Primary Health Care Facilities	Completion of Proposed Kisian Dispensary	Preventive health	2	CGK	Q1-Q4	% completion rate	100%	stalled	Health Department	Health resilience
	Fencing of Chulaimbo Sub County Hospital	Preventive health	3	CGK	Q1-Q4	% completion rate	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of Proposed Uradi dispensary	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	stalled	Health Department	Health resilience
	Construction of septic tank and placenta pit Dago Kotiende	Preventive health	2	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Maembe Kodero Dispensary	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Yambo Dispensary	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Maseno level III Health centre	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Kathure Dispensary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Huma dispensary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Central Nyakach /Odeyo Dispensary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Plastering of Sango Rota	Preventive	1.5	CGK	Q1-Q4	%completion	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	female ward	health				rate				
	Completion of Oboch Maternity	Preventive health	8	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Miriu Dispensary	Preventive health	9	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Construction of Ngege Dispensary Toilet	Preventive health	1	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Onyuongo staff House, fencing and toilet	Preventive health	2	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Achego Alap Dispensary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Miruka Dispensary	Preventive health	9	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Andingo Opanga dispensary medical ward	Preventive health	7	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of maternity wing in Radienya	Preventive health	2	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of inpatient wards and outpatient X-ray unit at Chiga Sub County Hospital	Curative Health	20	CGK	Q1-Q4	% completion rate	100%	New	Health department	Health resilience
	Completion of Sigoti health centre maternity ward and drainage	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Maraba health centre, toilet and fencing	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Kosawo health centre	Preventive health	15	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Oren Health centre twin staff house	Preventive health	2	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Ahero male and Female surgical ward	Preventive health	7	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Holo	Preventive	6	CGK	Q1-Q4	%completion	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Dispensary twin Staff house	health				rate				
	Completion of Completion of Kogwedhi Dispensary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Katolo Manyatta OPD block	Preventive health	1.5	CGK	Q1-Q4	%completion rate	100%	Ongoing (in use)	Health Department	Health resilience
	Completion Nyang'ande Sub county Kitchen and laundry	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Holo Orucho dispensary	Preventive health	8	CGK	Q1-Q4	%completion rate	100%	ongoing	Health Department	Health resilience
	Completion of Wang'ang'a	Preventive health	40	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Komwaga Health centre staff house	Preventive health	3.5	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion Nyang'ande Sub county Kitchen and laundry	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of Ogenya health centre(water logged)	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Obange Health centre	Preventive health	6	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Kanyagilo Health centre OPD block(Water logged)	Preventive health	2.5	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Jaber dispensary staff house	Preventive health	2.5	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Nyang'ore Drainage/ Plumbing system, and worktops	Preventive health	1	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Nyangeta dispensary	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Yago dispensary Staff house	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of proposed Makindu health facility staff house	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Cheptuiyet Dispensary	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Oneno Nam Health centre	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Muhoroni Mortuary	Preventive health	4	CGK	Q1-Q4	%completion rate	100%	New project	Health Department	Health resilience
	Completion of Arito Langi OPD block	Preventive health	2	CGK	Q1-Q4	%completion rate	100%	Stalled	Health Department	Health resilience
	Completion of Kombewa maternity	Preventive health	3	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of Rodi Maternity block	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion and Equipping of Kuoyo Kayila Dispensary	Preventive health	5	CGK	Q1-Q4	%completion rate	100%	Ongoing	Health Department	Health resilience
	Completion of A & E unit and	Curative	10	CGK	Q1-Q4	%	100%	New	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	<i>X-ray Unit at Chiga Sub County Hospital</i>	Health				Completion				
	Completion of Pith-Kodhiambo Dispensary.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Equipping of Nyandenje Dispensary.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Staff housing at Opapla Health centre; Laboratory and Equipment at Opapla	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	GBR at Nylera Health Centre	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Construction of maternity wing at Riat dispensary.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Equipping of Kolenyo dispensary	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Construction of Korumba	Preventive	-	CGK	-	-	-	-	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	dispensary	health								
	Construction of maternity wing at Lolwe health centre	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Construction of perimeter wall at Miranga Hospital	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Construction of laboratory at Kuoyo Kaila dispensary	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Completion and improvement of dispensaries in the village(Nyadado and Malola)	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Equipping of health centres and dispensaries(Nyadoda and Malola)	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Construction of maternity wards at Bongu Konyango dispensary.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Repair of Bongu Konyango dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of dispensary at Pundo Kojera(North Kowe)	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Completion of Onyinjo maternity wing	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Kisian dispensary.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Construction of maternity wing at Rota dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion and equipping of Uradi	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	dispensary									
	Construction of maternity ward Paga	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Usoma dispensary to be equipped with laboratory equipment's	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Olympus Haematology analyser (Riat dispensary)	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion and equipping of st. Marks Lela maternity wing	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Upgrading of St. Marks Lela to sub-county hospital	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Dago Thim Dispensary	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Equipping of Dago	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Dispensary/Staff Quarters	health								
	Construction of more toilets at Barkorumba hospital.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Staffing of Level 3 hospital Dago health center	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of a pit latrine at Chulaimbo Hospital and Dago kotiende PWD.	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Fencing of Chulaimbo Hospital	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Fencing and gating of Chulaimbo hospital	Preventive health	-	CGK	-	-	-	-	Health Department	Health resilience
	Fencing and gating of Nyawita	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	dispensary									
	Completion of Huma dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Holo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Yambo Dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wing at Riat health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Fencing of Maembe Kodero Dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wings at Miwani health center	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of general wards at Miwani health center	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	Completion of Miranga dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wing at Nyakoko dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Kang'o dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of male ward at Ramula dispensary. (installation of septic tank and electrification)	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Kang'o dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of dispensary at Bacho	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Supply of bicycles to CHVs CU	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	within the village									
	Construction of maternity wing at Nyakunguru dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Equipping of Masogo female ward	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction/Up grading of Milenye dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Fencing and gating of Chemolil dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Equipping of a maternity wing at Ogen Dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of modern toilet at chemelil round-about	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of Oneno nam dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Mashambani health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Upgrading of dispensary at Minara	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Operalization of health center at Kipchorian	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wing at Jaber dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of modern toilets at Muhoroni county hospital.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of a maternity wing at Oboch dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Upgrading of	Preventive	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Gari dispensary	health								
	Establishing and fully equipping maternity ward at ANDINGO RONGO dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Upgrading of Adingo Rongo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Miruka dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Upgrading of Lisana dispensary to a health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of 4 doors latrine at Kibogo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wing at Kibogo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Completion of central Nyakach dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of maternity wing at pedo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of a perimeter wall around Nyakach County Hospital(Pap Onditi)	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Olembo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Obanda dispensary.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Ading'o health centre male ward	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Renovation of Sango-Rota Health Centre(Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	OPD)									
	Construction of Mbora Dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of a safe house at Miti Shamba(Keyo)	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Radienya dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of staff houses at Kaye dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Provision of ambulance to Sigoti health centre.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion and equipping of Ngege dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of health centre at Tokteko market	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	(Achelio) Face lifting of Kinasia health centre									
	Renovation of maternity wing at Kopon dispensary Equipping of Ogango health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Equipping maternity wing at Ayucha Construction of Oren dispensary Construction of Holo dispensary wing	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of Oyaya dispensary. Construction of	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	Kobong'o dispensary at Boya Agriculture									
	Equipping of Ombaka dispensary Fencing of Bunde dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of health centre at Kochogo chief's camp Completion and equipping of Kodinda health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Completion of Obange Health centre. Construction of laboratory at Ugwe	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	dispensary									
	Construction of Anyuro Dispensary Construction of modern toilets at Ugwe Dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Upgrading the facility and construction of maternity wing of Okana health centre Upgrading the facility and construction of Nyamware health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Equipping of Lela health centre Equipping of Absalom Wangulu health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

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	Construction of a dispensary at Rweya chief's camp. Upgrading of Orongo dispensary to a health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of staff quarters Angola Health Centre Construction of perimeter wall around Chiga Sub-County Hospital	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Provision of mosquito nets and annual spraying Construction of modern staff quarters at Kuoyo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Facilitation of community health workers. Equipping of Kuoyo health centre	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of a modern 4-door ablution block at Kachok Kanyakwar(Behind Pinocchio School) Construction of a dispensary at Dago	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Provision of power back up at Kowino dispensary Construction of youth friendly at Kowino dispensary Pritization of family planning and social	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	reproductive health at Kowino dispensary									
	Equipping of orthopaedic ultrasound and dental department at Gita sub county hospital Construction of doctors resident at Otiak health centre Construction of perimeter wall at Gita sub county hospital	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Demarcation and fencing of Simba Opepo dispensary Construction of wards at Simba opepo dispensary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Construction of a dispensary at Mowlem public land	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Provision of ambulance to Nyalunya health centre. Fumigation	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Equipping of health centres and improving of: Obunga dispensary; Kanyakwar dispensary; Okore dispensary. Construction of maternity wing at Obunga dispensary and Kanyakwar dispensary. Upgrading of Obunga dispensary and	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Kanyakwar dispensary									
	Construction of maternity wing at Okore dispensary Completion of public works toilet	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Improvement of Migosi hospital ; Solar panels installation; Construction of 4 doors toilets including PWD's ;Renovation and arming of the hospital perimeter wall Renovation of youth's friendly units	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Provision of Solar Panels back up in	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	hospitals at Migosi Sub-County hospital. Construction of 2 male and 2 female modern toilets that is disability friendly at Migosi Sub-County hospital. Construction of two bathrooms at Migosi Sub-County hospital.									
	Construction of a public latrine Provision of additional ambulances	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of sewer line within Kaloleni informal settlement Equipping of Joyland Special	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	School Medical centre									
	Construction of modern health facility. Provision of ant malarial sprays and nets	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of modern toilets (To our ECD) Arima, Kosawo, Manyatta, Obinju.	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Construction of modern toilet Expansion of health centre to accommodate maternity wards and mortuary	Preventive health	-	CGK	-	-	-		Health Department	Health resilience
	Training and capacity building of CHVs	Preventive health	-	CGK	-	-	-		Health Department	Health resilience

Sub Programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Establish youth friendly in Joel Omino health facility Wall fencing of Joel Omino health facility									

3.11 Sports, Culture, Gender and Youth Affairs

Department Overview

- **Name:** Sports, Culture, Gender & Youth Affairs.
- **Sector Vision :** To be a Sports, Culture, Gender and Youth Development County
- **Mission:** To promote sustainable development of youth, women and PWD in Kisumu county through effective promotion of sports, culture, gender and youth empowerment
- **Sector Goal:** Contribute to sustainable development of children, youth, women and persons with disabilities through promotion of youth talents, sports, culture, gender mainstreaming and empowerment
- **Sector Objectives**
 - To promote Preservation of cultural heritage for posterity
 - To harness the full potential of artistes for development
 - To create a fund to finance culture and arts programme to ensure a vibrant creative industry sector
 - To train artistes and other creative on modern trends in the industry to improve their marketability
 - To train a pool of competent managers to spearhead productivity in the art and culture sector
 - To develop a policy and legal framework to facilitate growth in the art and the culture sector and to respond to the emerging challenges
 - To create a sports fund into which the corporate players and other well-wishers can contribute to develop sports in the county
 - To transform unequal Gender relations in different policy areas by responding to the needs of women and men and through a more even distribution of resources, actions, responsibilities and power by 2027
 - To increase the participation of the vulnerable groups in community development, Social economic empowerment
 - To improve the welfare of children

Strategic Priorities

- To harness the full potential of Art and Culture for development.
- To build entrepreneurial and managerial capacity and technical skill that supports the growth of the sector.
- To Develop and promote sports through investment's and infrastructure, building competitive teams throughout the County, cultivating sound administration and training.
- Coordination and mainstreaming of Gender and Youth empowerment programs in the County Development plans.
- To formulate policies and legal frame works for Sports, Culture, Gender and Youth Affairs.
- To promote the Child protection and welfare.
- To Protection and empowerment of Persons with disability and SIGs.
- To achieve an acceptable representation of women in sports and sports governing bodies.
- To improve the gender climate and equality in sports through concrete measures supported by sustainable policies and legal frame works

Key sector stakeholders

- UNICEF
- Plan International
- KMET
- USAID
- Pamoja CBO

Summary of Department Programmes

Programme Name: Sports development					
Objective: To promote a positive sporting culture through collaboration, identification and development of talents and sporting facilities					
Outcome: : Outcome: Improved physical and mental health, increased community cohesion and talent development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports talent development	Participation in organized sporting activities	No. of sporting activities	11	7	50
Provision of sporting equipment	Enhance safety and performance of players	No. of sporting activities procured and distributed	35	10	20
Social inclusion in sports	Vulnerable and marginalized participation in sports	No. of vulnerable and marginalized sporting activities	6	3	5
Sports infrastructure development	Access to quality sporting and recreational facilities	No. of sports infrastructure developed	7	4	100
Programme Name: Culture, The Arts and Heritage					
Objective: To preserve, promote and develop cultural and creative industry to foster cultural identity and wealth creation					
Outcome: : Enhanced innovation and learning, preserved cultural identity and pride, social cohesion and economic growth					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cultural and heritage sites development	Cultural and heritage sites preserved	No. of cultural and heritage sites	5	3	60
Artistic talent and culture promotion	Artistic talent and culture developed and promoted	No. of talent and culture programmes	13	8	15
Programme Name: Gender and development					
Objective: To promote gender equality and women empowerment through coordination of integration of gender into policies, projects and programmes and combat gender Based Violence					

Outcome(s): Equal opportunities and reduced gender based inequalities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Women empowerment	Gender specific empowerment programmes	No of gender specific programmes implemented	7	8	15
Gender Mainstreaming	Departmental gender mainstreaming initiatives	No. of gender mainstreaming programmes and projects implemented	14	14	5
Gende Based Violence	Gender based Violence prevention and response programmes implemented	No. of GBV prevention programmes and projects implemented	12	5	20
		No of safe houses/GBRC developed	4	4	20

Programme Name: Youth Affairs					
Objective: To promote youth empowerment and development through capacity building, talent promotion and linkage to economic opportunities					
Outcome: A productive, empowered youth population that maximizes its potential across various sectors of the economy					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Youth empowerment	Enhanced youth participation and involvement	No. of empowerment programmes implemented	28	10	10
Youth development	Improved income levels	No. of youth economic programmes implemented	5	5	30

Projects for the FY 2026/27

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
Programme Name: Sports Development										
Sports Talent Development	Grassroots Sports talent Development at Central Seme Ward, Kolwa East, East Kano Wawidhi, Inter-Estate Sports competition	Organizing ward based sports tournament	5m	County Government	Q2	5No. of Tournaments organized	5	continuous	Dept. of Sports	Social Inclusion
	Governor's Cup	Facilitate ward to county level sporting activities	15M	CGK	Q3	NO of tournaments Organized	3	Annual	Dept. of Sports	Social Inclusion Social Cohesion
	KICOSCA GAMES	Purchase of Uniform, Transport, Accommodation , Players facilitation	20m	CGK	Q2	1No Tournaments	1	Annual	Dept of Sports	Social Inclusion Social Cohesion
	EALASCA Games	Purchase of Uniform, Transport, Accommodation , Players facilitation	2m	CGK	Q3	1No Tournaments	1	Annual	Dept of Sports	Social Cohesion
	KYISA Games	Purchase of Uniform, Transport, Accommodation	2m	CGK	Q2-Q3	1No. Tournament	1	Annual	Dept of Sports	Youth Inclusion

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
		, Players facilitation								
Provision of Sports Equipment	Provision of Sports Gear sets (35 wards)	Procure and Distribute	75m	County Government	Q2, Q3 and Q4	35No. of Sports gear	350 Sets	continuous	Dept. of Sports, Culture, Gender and Youth Affairs	Social inclusion
	Installation of Karate Tatami and Boxing ring at Dago(Nyalenda A ward)	Procure and Install	4m	CGK	Q3	No of Tatami and Boxing ring installed	2	New	Dept. of Sports, Culture, Gender and Youth	Green Economy
	Fitness Centre at (Market Milimani Ward)	Procure and Install	10m	CGK	Q3	10No. of centres equipped	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
Social Inclusion in Sports	PWD Sports Tournaments (Countywide)	Prepare and participate in PWD sports tournaments	2.5 m	CGK	Q1,Q2, Q3 Q4	2No of Tournaments	2	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Social Inclusion

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
Sports Infrastructure Development	Upgrading of Football pitches at Pap Kadundo Football pitch in (Central Seme), Ogada Football pitch (North Kisumu ward), Obange Football pitch, Wachara Sports Ground(North Kisumu Ward), Mnara (Muhoroni Koru Ward), Kosogo (Central Nyakach), Siany (SE Nyakach), Siany(SE Nyakach), Nyakach Ward), Duong'a(Miwani Ward). Miriu(SE Nyakach), Regen(Central Nyakach)	Spectator Stands, Leveling,	120 m	CGK	Q2-Q3	12NO sports facilities developed	12	Ongoing	Dept. of Sports, Culture, Gender and Youth Affairs	Green Economy
	Modern Basketball Court(SE Nyakach), Kasolo(Kondele Ward)	Construction of basketball courts	15M	CGK	Q3-Q4	2 Basketball Courts Constructed	2	New	Dept. of Sports, Culture, Gender and Youth Affairs	Green Economy

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
	Wellness Centre(Market Milimani Ward)	Procure and installation of market equipment	100 M	CGK	Q3-Q4	1 wellness center equipped	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Green Economy
	Sports Academy(Kajulu Ward), Nyalenda B,upgrading of Bar-Korwa comprehensive football pitch(North Seme Ward)construction of sports complex at Rattadago(North Seme), Daraja Mbili)Township, Kowire(NE Nyakach	Construction and equipping of sports talent academy	70M	CGK	Q3-Q4	5No of sports academies constructed	7	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
Programme Name: Culture, The Arts and Heritage										
Culture and Heritage Sites Development	Development of Exhibition centre at Central Seme Ward	Construction and equipping of exhibition center	15M	CGK	Q3-Q4	1No of exhibition center	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
	Development of Angoro Legio Maria Centre(Awasi Onjiko Ward)	Construction and equipping cultural Center	15M	CGK	Q3-Q4	1NO of cultural center	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
	Cultural Resource Centre at Kit Mikayi (E Seme Ward)	Construction of cultural Resource Center	20M	CGK	Q2-Q4	1NOof cultural resource center	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Green Economy
	Culture and Heritage Centre(Kolwa Central)	Construction of cultural heritage Center	15M	CGK	Q3-Q4	1NOof cultural Heritage center	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
	Kanyakwar Cultural Centre(Railways Ward)	Equipping of cultural center	7M	CGK	Q2-Q3	No of equipment	Assorted equipment	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
	cultural resource center at Jaber(Muhoroni-Koru)	Construction of cultural Resource Center	20M	CGK	Q2-Q3	1NOof cultural resource center	1	New	Dept. of Sports, Culture, Gender and Youth	Solar Social Inclusion Green Economy

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
									Affairs	
	Fencing and Improvement of Lwanda Magere Tourist Site	Purchase and change of land use, Rehabilitation and fencing of cultural Heritage site	15M	CGK	Q3-Q4	1No of cultural site rehabilitated.	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
	Rehabilitation of Kisumu Museum	Rehabilitation and fencing of facility	40M	CGK	Q3-Q4	1No of facility rehabilitated and fenced	1	Ongoing	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy
	Development of Sigoti cultural centre	Improvement of sigoti cultural center	7M	CGK	Q3 –Q4	1No. facility improved	1	On going	Dept of sports	Green economy
Artistic Talent and Culture Promotion	Establishment of an annual Sports and Cultural Day(Migosi Ward, south west ward	Organizing cultural day	4.5 M	CGK	Q3	1N0	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Solar Social Inclusion Green Economy

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
	Kisumu Arts and Cultural Festival	Organize sub county Auditions, County workshop and County Gala Finale	9m	CGK	Q3-Q4	No. Of Festivals held	1	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Social Cohesion
	Kenya Music and Cultural Festival	County workshop County Festival National Competitions	5m	CGK	Q2	No. Of festivals	1	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Social Cohesion
	Film Festival	Training film makers County Festival	3m	CGK	Q4	No. Of festivals	1	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Green economy
	Luo Regional Cultural Festival	Supporting council of elders, artists and sportsmen	20m	CGK	Q2	No. Of festivals	1	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Social cohesion

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
	Construction of Talent Search Centre at Central Seme Ward, Ahero Ward, Masogo Nyang'oma Ward, Ombeyi ward	Construction and equipping	100m	CGK	Q2-q3	No. of facilities	4	New	Dept. of Sports, Culture, Gender and Youth Affairs	Social cohesion
Programme: Gender and Development										
Women Empowerment	Capacity building Central Seme Kabonyo Kanyagwal	Mobilization Training Community awareness	8m	CGK	Q2,Q3, Q4	No. of trainings	2	New	Dept. of Sports, Culture, Gender and Youth Affairs	Gender mainstreaming
	Regional Women conference	Conference	10m	CGK	Q2	No of conferences	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	Gender mainstreaming
	Support to teenage and Young Mothers	Provision of Dignity kits	4m	CGK	Q1,Q2, Q3,Q4	No of kits	500	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Gender mainstreaming

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
Gender mainstreaming	Support International Days	<ul style="list-style-type: none"> • International Women's day • 16 days of Gender activism • International Day of the girl child • International Widows day 	5m	CGK	Q1,Q2, Q3	No of Days	4	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Gender mainstreaming
	Support GSWG and GMC	Quarterly meetings	0.8 m	CGK	Q1,Q2, Q3,Q4	No of Meetings	4	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Gender mainstreaming
Gender Based Violence Prevention	Construction of Rescue Centre at Nyalenda B, Pap Onditi Hospital (Central Nyakach), Kondele Ward ,Kobura Ward, Central Nyakach Ward, Railways Ward, SW Kisumu Ward, NW, Central seme, muhoroni Kisumu Ward,	Construction and equipping	32m	CGK	Q2-Q3	No of rescue centres equipped	8	New	Dept. of Sports, Culture, Gender and Youth Affairs	SGBV prevention

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
	North Kisumu Ward									
	Completion of Tiengre Safe House	Construction Equipping	30m	CGK		No of Rescue centres equipped	1	New	Dept. of Sports, Culture, Gender and Youth Affairs	SGBV prevention
Programme Name: Youth Affairs										
Youth Empowerment	Capacity building Central Seme Kabonyo Kanyagwal	Mobilization Training Community awareness	4m	CGK	Q2,Q3, Q4	No of trainings	3	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Youth Empowerment
Youth Development	Sponsor talented youth(south west Kisumu ward)	Youth Innovative ideas	3m	CGK	Q2,Q3, Q4	No of ideas supported	10	Annual	Dept. of Sports, Culture, Gender and Youth Affairs	Youth Empowerment
	Funding of Youth Groups(Kajulu ward)	Identification	3.5 m	CGK	Q2,Q3, Q4	No of Groups	8	Annual	Dept. of Sports, Culture, Gender and Youth	Youth Empowerment

Sub program me	Project name and location (ward/sub county/	Description of activities	Estimated cost	Source of funds	Time frame (Q1,Q2,	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
									Affairs	

3.12 Water, Environment, Natural Resources & Climate Change

Sector Composition.

Sector comprises of the following sub-sectors; Water, Environment, Climate Change & Natural resources

Vision

A climate resilient county with clean and healthy environment supplied with quality water and sanitation

Mission

To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectorial approach.

Sector Goal

To improve, through a multi-sectoral approach, access to a secure and healthy environment with sustainable irrigation systems and water supplies.

Sector Strategic Priorities

- To improve access to safe water
- To Improve Access to Sanitation
- To enhance County's climate resilience
- To Improve Environmental conservation and Management

Key sector stakeholders

- UNICEF
- FINISH INK
- USAID WKSP
- Child fund organization
- FRESH LIFE
- KUAP
- WSUP
- LWSC
- HFHK
- SANIVATION
- SWAP
- Care Kenya
- Plan international
- STADA
- KSTADA
- KIWASCO
- OPERO SERVICES
- KRCS
- LVSWWDA

Summary of Sector Programmes FY 2026/27

Programme Name: Water Services Provision					
Objective 1: To Improve access to sustainable safe water from 76% to 86 % by the year 2027					
Outcome: Improved access to safe water					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	133	50	250,000,000
	springs protected and operationalized	No of springs protected and operationalized	62	2	50,000,000
	Construction of New water supply systems	No of new water supply systems constructed		1	75,000,000
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	468	5	232,000,000
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	61	20	20,000,000
	Feasibility study of 14 gazetted water supplies to meet the ultimate water demand from 2025 to 2045	No of feasibilities	2	12	60,000,000
Water quality management	Water quality laboratories constructed and equipped	No of water quality laboratories constructed	0	1	50,000,000
Programme Name : Water Services Provision					
Objective 2: To Increase Rain Water Harvesting From 10.3% To 20%					
Outcome: Increased Rain Water Harvesting Systems					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)	41,000m3	2881	46,000,000
	Rainwater harvesting promoted	No of HH and institutions with rainwater harvesting systems	720	120	10,000,000
Programme Name: Water Services Provision					
Objective 3 : To Increase Water Coverage From 41.4% To 51.4% By 2027					
Outcome: Increased Water Coverage					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Pipeline network extension	New Pipeline networks laid and operationalized	Km of pipeline laid	507.1km	32km	-
	Dilapidated pipeline network rehabilitated and operationalized	KM of pipeline network rehabilitated	3035	21	-
	Households connected with Water	No of households connected in Rural	46,453	290	-
		No of Households connected in Urban	48,631	2,840	-

Programme Name : Water Services Provision

Objective 4 : To Reduce Non-Revenue Water From 47% To 40%

Outcome: Reduced Non-Revenue Water

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Management of Non-Revenue Water	NRW management unit stablished	No of NRW management units established		1	1,000,000
	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	1	2	4,000,000
	Training of BOMs in water facility maintenance and management for sustainability in schools and health facilities	No of committees trained	27	100	10,000,000
	Meters installed	No of meters installed	14,000	5000	-
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	1	2	10,000,000

Programme Name: Climate Change

Objective 1: To Strengthen climate change governance framework

Outcome: Strengthened climate governance system & structure

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Climate Change Governance	Climate Change regulations developed and	No. of climate change regulations developed and	1	2	2

	operational	operational			
	Improved capacity and knowledge management in climate adaptation and mitigation	No. of school going children, Youths, PWD and opinion leaders trained	300	500	3
	Climate institutions trained and operational	No. of Climate Change committees trained	37	37	7
	Review previous plan and develop KCICCAP 2028-2033 (Action plan)	No. of Plans developed	1	1	3
	Advocacy and climate justice (Every one Saturday of the month-cleaning in the city)	No. of advocacy done	0	4	4
	Private sector involvement in climate action	No of private sectors practicing circular economy & Greening	1	5	5
	Promotion of green & circular economy	No of green technologies implemented	0	10	2
	Monitoring, reporting and evaluation strategy	No of strategies developed	1	1	1
Programme Name: Climate Change					
Objective 2: To enhance climate change adaptation and mitigation interventions					
Outcome: Enhanced climate change adaptation and mitigation interventions					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented per sector	72	20	260
	Renewable energy technologies promoted	No of renewable energy technologies promoted (Biogas)	4	5	6

	Tree seedlings generated and distributed	No of fruit trees and exotic and indigenous tree seedlings generated	13,000	50,000	200,000
	Equipping of the climate change resource centre	-Modern digital/Maarifa resource centre -Installation of 20 digital computers for internet -Modern furniture equipment.	0	Various items	20
	Solarization of the resource centre	-Solar installation complete with battery energy storage system	0	1	25
	Water harvesting technology-steel tank, tower and solar pump	-No of steel tanks installed -No of solar pumps done	0 0	1 1	10
	Fencing of the resource centre with perimeter wall	No of hectares fenced and gated	0	450Meters	9
	Beatification and landscaping	Area covered and beautified	0	100m	1
	Equipping of Ogenya evacuation centre	-No of equipment procured e. computers, office furniture, beddings, playing equipment, utensils, Solarization	0	Various	15
	Wastewater Green innovation pilot project	No of projects implemented and operational	0	1	5

Programme Name: Climate Change

Objective 3: To enhance partnership in Research, Education, innovation and knowledge management

Outcome: Enhanced partnership in Research and innovation; enhanced awareness in the community

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Research, innovation, education and partnership	Green champions, youths and PWDs sensitized	No of green champions, youths and PWDs reached and sensitized	0	300	1

	Research and innovations on climate change undertaken	No of climate change innovations supported & implemented	0	10	5
	Net Zero campaign by 2050	-No of campaigns organized and done -GHG Emission Inventory prepared	0 1	4 1	1 3
	Capacity building on climate smart infrastructure in Nyando, Nyakach and Muhoroni (flood prone locations)	-No of households trained of smart buildings (TOTs)	0	100	8
Programme Name: Climate Change					
Objective 4: To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods					
Outcome 1: Improved people's ability to cope with floods, and climate proofed infrastructure Outcome 2: Improved early warning systems and communications					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Climate Information Services	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	0	3	2
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	5	5	250,000
	Disaster hot spots mapped	No. of maps developed	0	1	1
	AWS constructed and operational	No of automatic weather stations constructed	1	3	2
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	0	7	2
Programme Name: Climate Change					
Objective 5: To promote Green Economy strategy (GES)					
Outcome: Enhance sustainable green strategies and green jobs created					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Promotion of Green innovation and	Solar systems installation	No of solar systems installed	4	10	10

Switch Africa Green	Nature Based solutions projects (NBS)	No of NBS projects implemented	0	20	5
		No of green jobs created	0	60	7.2
		No of seed bank centres established	2	6	1
	City greening and biodiversity management	No of trees grown		1M	4
		Establish Green parks	2	3	3
		No of kilometers of rivers/streams banks protected	1 Km	3Km	10
	Waste to biogas systems	No of waste to biogas systems constructed	2	3	6

Programme Name Environment and Natural Resources

Objective: To Strengthen Solid Waste Management System in Kisumu County

Outcome: Improved Solid Waste Management System

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Solid Waste Management	Regulations on and guidelines on Solid Waste Management	No. of Act / policy in place	0	1	1
	Material Recovery Facility (MRF) in suitable parcels of land at Sub - County Level	No. of waste Material Recovery Facilities	0	3	33
	Construction of temporary waste holding facilities at various markets	No of temporary waste holding facilities constructed	0	8	8
	Safe adequate water supply	No. Solar powered borehole at Kasese IWMF	0	1	4
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Meters of Reinforced Stone perimeter fence – Kasese lot 2	0	750	20
	Improved access to the dumpsite	Length (Km) of improved road network Kasese IWMF	0	5	18
	Improved and accessible waste dumping areas within the dumpsite	No. improved dumping cells at Kasese IWMF	0	1	2

	Improved drainage within the dumpsite	Length (Km) lined canals at Kasese IWMP	0	1	15
	Improved leachate treatment	No. of Leachate treatment trenches/ lagoons at Kasese	0	1	10
	Improved waste recovery work environment at the dumpsite	No. of Material Recovery Facility at Kasese	0	1	20
	Improved access to Kasese dumpsite	Length (km) of Infrastructure Routine Maintenance at Kasese	0	3	2
	Lining of canals at Kasese	Length (km) of Infrastructure	0	5	15
Programme Name: Environment and Natural Resources					
Objective Two: To green the county and restore degraded land					
Outcome Two: Improved Tree Cover and Restored Landscape					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs)
Environmental Conservation and Protection	Environmental and Natural Resources Management Policy and Act done	No. of Policy, Act and Regulations	0	1	3
	County Environment Action Plan (CEAP) Developed	No. of CEAP	0	1	2
	Water Resource Users Associations / Conservation groups Strengthened	No. of Sub Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	0	2	4,000,000
	Baseline survey on wetlands status conducted	No. of Baseline studies	0	1	1,000,000
	Participatory Forest Management Plan (PFMP) Developed and implemented for carbon sequestration and conservation	No. of PFMP developed	0	1	1,000,000
	School greening, On farm tree growing / Agroforestry /tree cover promoted and seedling production	Per cent age increase in net county forest cover/ tree cover	1.8%	1%	4,000,000
		No. of trees planted	50,000	200,000	
	Integrated River Basin	No. of Plans	0	1	5,000,000
	Management Plan Develop and implemented				

	County drainages and water-ways opened	Length (km)	10	30	10,000,000
	Water-pans constructed and equipped	No. of Water pans	1	2	20,000,000
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	3	4	12,000,000
	Urban Beautification Done	No. of Urban centres and new town		1	5,000,000
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	0	1	2,000,000
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	0	5	1,000,000
		No. of Joint Interventions	2	1	3,000,000
Programme Name Environment and Natural Resources					
Objective One: To Control Air, Noise and Water Pollution					
Outcome One: Safeguarded Environment for Sustainable Development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Practices No of county projects subjected to ESIA process	1	1	1,000,000
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	2	2	1,000,000
	Noise and Excessive Vibration Controlled	No. of improvement orders	5	10	500,000
		No. of Noise meters		2	5,000,000
	Strengthened Water Pollution Control	No. of water pollution control initiatives	1	1	2,000,000

Sector Projects for the FY 2026/27

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
Programme Name: Water Provision										
Water infrastructure development	1. Rehabilitation of Koru/Mnara water supply	-Expand intake. -Rehabilitation and expansion of sedimentation basins 3no. -Rehabilitate 2no. Filters and construct 1no. New filter chamber. -Construction of 200M3 clear water tank. -Purchase and install 4no. high lift pump-sets (panels, motor & pump sets) -Purchase and install 4no. low lift pump-sets (panels, motor & pump sets) -Rehabilitate and expand 6km – 6”, 4” HDPE PN 25 Pipeline.	70	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy
	2. Rehabilitation of right bank water supply (Sundu Miriu) –South West	-Purchase and install solar hybrid system for the low-lift and high lift pumps	32	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Nyakach	<ul style="list-style-type: none"> -Purchase & install 1no. High lift and 1no. Low lift hybrid pump-sets and their suction pipes and valves. -Expand 1no. sedimentation basin -Rehabilitate 3no. filter media -Expand 5km pipeline – 10km; 3” to 6” HDPE PN 20 -Expand 2no. filter units -Last mile connectivity to 500 households 								
	3. Expansion of Thim Bonde water project- Kisumu west- North Ward	<ul style="list-style-type: none"> -Construction of steel tower and a tank. -Pipeline extension 5km -Supply and installation of hybrid pump -Rehabilitation of underground tank -Last mile connectivity to 200 hh 	10	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	4. Construction of Awach water project-North ward-Seme	Expand intake. -Construction of sedimentation basins 3no. -Construction of 2no. Filters and construct 1no. New filter chamber. -Construction of 200M3 clear water tank. -Purchase and install 4no. high and low lift pump-sets -Last mile connectivity 300hh	75	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy
	5. Expansion of Holo water project-Kisumu West- West ward	-5km pipeline – 10km; 3” to 6” HDPE PN 20 -Construction of 100M3 steel elevated tanks -Last mile connectivity to 500 households	30	CRF	Q2-Q4	% increase in water coverage	2%	ongoing		
	6. Protection and equipping of Nyabondo spring-Kisumu East- Kajulu	-Spring protection -Pipeline extension -Construction of 3no masonry tank	20	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy
	7. Rehabilitation of	-Expansion of the	50	CRF	Q2-Q4	% increase in water	2%	ongoing	CGK	Green

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Maseno Kombewa water supply – Kisumu West Sub-county- South west ward, West ward and North West	treatment works -2no sedimentation basins -Expansion of 3no. Filter Units -Expansion of clear water tank – 200M3 masonry tanks -Last mile connectivity for 500 households – This includes zonal/ village pipelines, valves, meters (zonal & individual) and other accessories. -Pipeline extension for 10km; -6”- 10” HDPE PN 25 and sections of 4” GI Pipes				coverage		ng		economy
	8. Protection and equipping of Nyakongo/Onyinjo spring –Kisumu North West	-Spring protection -Construction of 100M3 clear water tank -Purchase and installation of 2no. hybrid solar pump-sets -Installation of	20	CRF	Q2-Q4	% increase in water coverage	2%	ongoing	CGK	Green economy

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
		50M3 elevated steel tank. -KPLC Power installation								
	9. Kochogo VCT borehole-Nyando Sub-county	Bore hole drilling and equipping	8	CRF	Q2-Q4	% increase in water coverage	2%	new	CGK	Green economy
	10. Rehabilitation of 20no. Stalled, malfunctioned and defective Boreholes County Wide	Borehole rehabilitation	20	CRF	Q2-Q4	% increase in water access and coverage	2%	new	CGK	Green economy
	11.Drilling & Equipping 10 no. solarized boreholes	Borehole drilling and equipping	45	CRF	Q2-Q4	% increase in water and coverage	2%	new	CGK	Green economy
	12. Purchase and install 20no. 10M3 plastic tanks complete with gutters in 20 ECD Centers. County wide	Rain water harvesting	10	CRF	Q2-Q4	% increase in water access and storage	2%	new	CGK	Green economy
Programme Name: Environment and Natural Resources										
Solid waste management	1. Kasese Integrated waste management facility construction and improvement	Improved Raised access to the dumpsite External Roads and Culverts	25,000,000.00	CGK	Q2	No of km of access road completed	15 km	New	WECCN RM	Greening
		Improved and accessible waste	15,000,000.00	CGK	Q2	No of km of access	15 km	New	WECCN RM	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
		dumping areas (internal roads and Culverts)								
		Kasese Integrated Solid waste management facility stone fencing (Phase II)	15,000,000	CGK	Q2	No of km fenced	750m	New	WECCN RM	Greening
		Improved drainage within and outside the dumpsite including embankments and gabions	40,000,000.00	CGK	Q2	No of kilometers of drainage works done	3km	New	WECCN RM	Greening
		Improved leachate treatment	10,000,000.00	CGK	Q2	No of meters done	5km	New	WECCN RM	Greening
		Improved waste recovery (Construction of modern MRF) with all its accessories (e.g. water points and washrooms, bathrooms)	40,000,000.00	CGK	Q2	Modern MRF constructed Borehole Three phase electricity connection	15 km	New	WECCN RM	Greening
		Construction and equipping of borehole with Steel tank and solar	10,000,000	CGK	Q2	No of meters done	5km	New	WECCN RM	Greening
		Safe adequate water supply	4,000,000.00	CGK	Q2	Water piping done	0	New	WECCN RM	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
		Lining of canals in Kasese	20,000,000	CGK	Q2	No of KM lined	0	New	WECCN RM	Greening
		Three phase Electricity connection	5,000,000	CGK	Q2		0	New	WECCN RM	Greening
	2.Material Recovery Facility (MRF) in suitable parcels of land at Sub - County Level Ahero, Katito, Maseno	-Designs -Construction	33,000,000.00	CGK	Q2	No of MRF	3	New	WECCN RM	Greening
	3. Improved Temporary waste storage/ Recovery Facilities at , (Holo, Awasi, Kombewa, Sondu, Muhoroni,Dago, Maseno, Chiga Markets)	-Construction -Fencing	16,000,000	CGK	Q2	No of temporary holdings constructed	16	New	WECCN RM	Greening
Environmental conservation	4. Restoration of degraded land including gabionning, (Select rivers Countywide)	-gabions -river bank protection -growing of bamboo	27,000,000	CGK	Q2	No of km covered	8	New	WECCN RM	Greening
	5. Integrated river basin management plan development and implementation	Developing plan Survey No of actions	5,000,000	CGK	Q2	1 IRBMP done	8	New	WECCN RM	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	(County wide)	implemented								
	6. County drainage and water-ways Opened (Nyando, Muhoroni)	Stone pitching desilting	10,000,000.00	CGK	Q2	No of km covered		New	WECCN RM	Greening
	7. Integrated water-pans constructed and equipped	Construction Multipurpose Greening, shade nets and Washroom Water cattle troughs	20,000,000.00	CGK	Q2	No of pans constructed	2	New	WECCN RM	Greening
	8. Urban storm-water drains desilted and lined/stone pitched Nyalenda and Obunga	-desilting -stone pitching -supply of bins	12,000,000.00	CGK	Q2	No of Km completed		New	WECCN RM	Greening
	9. Urban Beautification in Katito municipality (Park)	-procure materials -ornamental trees	5,000,000.00	CGK	Q2	No of	1	New	WECCN RM	Greening
Programme: Climate Change										
Climate change Adaptation and mitigation	1. Equipping and stocking of Kisumu County Climate change Resource centre	Water harvesting technology-steel tank, tower and solar pump	10,000,000	CGK	Q2	No. of tanks constructed and installed	1	New	WECCN R	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Railways ward	Stone Wall fencing of KCCCR	9,000,000	CGK	Q2	450m done	1	New	WECCN R	Greening
		Equipping with state of the art furniture, computers, book shelves	20,000,000	CGK	Q2	Equipped offices	1	New	WECCN R	Greening
		Greening the building with solar	20,700,000	CGK	Q2	No of panels installed No of batteries installed	1	New	WECCN R	Greening
		Beautification and landscaping	300,000	CGK	Q2	Beautification done	1	New	WECCN R	Greening
	2. Green Waste water sanitation project for model ECD centre	Processing stages including collection, screening, primary and secondary treatment, and disinfection,	3,00,000	CGK	Q2	No of model sanitation projects completed	1	New	WECCN R	Greening
	3. Equipping of evacuation center (Ogenya)	-furniture -beddings -solarization	15,000,000	CGK	Q2	No of evacuation centres equipped	1	New	WECCN R	Greening
	4. Rehabilitation of PAP KADUNDO Green community center	- Rehabilitation of abolition block -Solarize the centre for security and operations -Painting	5,000,000	CGK	Q2	No of community centres done.	1	New	WECCN R	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
		-wiring -wall fencing -Gate -Steel water tank Gutters for water harvesting								
	5. Electricity connection (KPLC) for Pap Kadundo centre		9,000,000	CGK	Q2	Line km installed	1	New	WECCN R	Greening
	6. Construction of biogas in institutions (vocational centres)	- Construction Installation	8,000,000	CGK	Q2	No of biogas plants constructed	4	New	WECCN R	Greening
	7. Installation of Model solar systems (Chulaimbo hospital Level 4) -North West	Solar installation complete with battery energy storage system	20,000,000	CGK	Q2	No of panels installed No of batteries installed	1	New	WECCN R	Greening
	8. Installation of solar systems Nyangande Sub-county Hospital) Health facility level -	Solar installation complete with battery energy	10,000,000	CGK	Q2	No of panels installed No of batteries installed	1	New	WECCN R	Greening

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues
	Kabonyo Kanyagwal	storage system								
	9. Installation of solar systems in Asat beach Health facility level 3 Central Seme	Solar installation complete with battery energy storage system	10,000,000	CGK	Q2	No of panels installed No of panels installed	1	New	WECCN R	Greening
	10. Installation of solar systems Gita Health centre-Kajulu	Solar installation complete with battery energy storage system	10,000,000	CGK	Q2	No of panels installed No of batteries installed	1	New	WECCN R	Greening
Climate Information services	12. Early warning system (AWS)	- Establishment of Automatic weather station (AWS)	9,000,000	CGK	Q2	No of AWS established	2	New	WECCN R	Greening

3.13 Public Service, County Administration & Participatory Development

Department Overview

Name: Public Service, County Administration, Participatory Development and Office of the Governor

Vision: A leading enabler of accountable, accessible and sustainable quality service delivery in Kisumu County.

Mission: To promote socio-economic transformation through strategic leadership, policy direction, accountable leadership, governance, and quality service delivery to the people of Kisumu County.

Goal: To provide an enabling environment for effective and efficient service delivery, wealth creation, business growth and job creation to residents of Kisumu County through provision of strategic leadership, policy direction and Agenda setting aimed at achieving social, economic and political development needs.

Objectives

- To improve access to public service, feedback mechanism and participatory development
- To strengthen disaster risk management
- To enhance access to Information and Brand Visibility
- To enhance security and enforcement of county by-laws
- To enhance investment and resource mobilization opportunities

Key sector stakeholders

- UNICEF
- CoG
- County Commissioner
- NCPD
- KNBS
- KIPPRA
- KDSP
- Transparency International
- TEAMS

Summary of Department Programmes

Programme Name: Internal Administrative Services					
Objective: Human Resource Management					
Outcome: Improved HR management					
Outcome: Improved human resource management					
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Human resource management and development	Approved staffing plan/Model Profile of defined roles/JD	Reviewed Job Description Manual	0	1	5
	Kisumu County HR Plans developed	Number of developed, approved and functional organograms developed(Recruitment plan/Succession plan)	0	1	4
	HRMIS System,User training and documentation, Data migration and Integration and standardized HR processes	Reviewed recruitment plan	0	1	4
Conduct Annual HR Audit	Timely and accurate payroll processes	Number of developed, approved and functional organograms	0	1	5
Implementation of audit recommendations	Reduced HR cost, Improved compliance, improved retention and engagement	Implementation report	0	1	7
HR Information Management System	HRMIS System,User training and documentation, Data migration and Integration and standardized HR processes	Number of HR systems developed and maintained	0	1	5

Develop Human resource records management system for Kisumu County	Centralized Digital Employee Records Standardized Data Management Improved Data Security and Accessibility	Rate of data accuracy and completeness, Retrieval Time	0	1	15
Capacity build all county staff based of skill gap analysis	reduced skill gaps, improved employee competency, enhanced productivity	Number of staff trained	4850	5000	100
Capacity build HR personnel by KSG	Skill enhancement and structured training programs	No of HR personnel trained	40	65	5
Phase II Implementation of Staff Biometric system	Talent Strategy Alignment and Strategic Workforce Planning	Functional Biometric system/Back-end printouts	2	Varied	14
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Annual State of the County Address	State of the county address	No of Published reports Number of Documentaries produced	1	1	6
Construction and Equipping of Studio and Resource Centre	Functional communication studio	Number of activities and events covered	1	1	25
Improved visibility of the County government activities, services and operations.(Brand Visibility)	Accessible digital information platforms, regular public Communication, and citizen engagement initiatives	Number of web pages regularly updated Number of citizens accessing government information platforms, Social media engagements and post event leads discussions	Varied	Varied	1.5
Purchase of communication and office equipment, repair governor's public address equipment	Functional and efficient Communication unit and PA		Varied	Varied	6

Communication information system	Functional system uploaded with standardized communication processes	Standardized communication processes	1	1	3
Development of communication policy	A documented communication plan/policy and Clearly defined communication channels and processes	Draft policy document/policy document	1	1	2
Press releases, media coverage and conferences	Increase Communication platform	No of press releases Media pickups, referral traffics and impressions and reach	Varied	Varied	1.5
Production of Informative Documents and Dissemination of the same	Printed Documents, Documentaries	No. Of documents produced	Various	Various	6
Media Collaborations and engagement meetings	Enhanced Media Relations ,engagements and collaborations (Increased audience reach)	No of meetings held/No of media housed	12	12	2
Specialized Training	Specialized Training of Communication staff	No of officers trained	0	10	3
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Public Participation under the County Public Expenditure Management Cycle (PFM Act)	Enhanced citizen participation on County, Planning Budget and Public Expenditure Management (PEM) Cycle	Number of meetings conducted for CADP, CBROP,Finace Bill,Budget Estimates,Budget Cycle	0	5	2
County Village Administration Regulations	Structured governance, published regulations and enhanced capacity	Number of regulations formulated/drafted, number of citizen-government accountability platforms.	0	1	2

Kisumu County Public Participation Policy 2024	Policy accented to by the Governor and published (Online/website Dissemination)	Copies printed and Platforms of dissemination	0	1	2
Repeal of the County Public Participation Act 2015 together with Regulations	Zero draft bill and regulations submitted to Cabinet/County Attorney	Drafting technical team convened.	0	2	2
Formulation of County Access to Information Policy	Published and approved policy document	Policy Approval by Cabinet. Number of documents circulated. Dissemination conducted.	0	1	1.5
Formulation of Access to Information Bill	Access to information Bill	Policy Approval by Cabinet. Number of documents circulated. Dissemination conducted.	0	1	1
Strengthen citizen participation and feedback mechanisms for effective public service delivery	Coordinate the County edition of Huduma Mashinani fora at the sub-counties (8)	Sub-county for a County Forum Documentaries Reports Media	0	9	14
Inauguration of Village Council Members	Appointment of council members	Appointment Letters County Assembly Approval Inauguration Forum	0	70	4
Scaling up Civic Education and capacity building	Citizen civic education enhanced	Number of Civic education and public sensitization for a/media platforms	0	70	10
Establishment of Disaster Risk Management legal framework	Finalization, validation document for dissemination	Policy document, Dissemination report	1	1	3
Establishment and operationalize of Disaster risk management units-	Grassroots accountability units	Attendance register. No of units formed and trained	0	45	5

DRM Coordination Meetings at county and sub county levels	Hold multi-sectoral DRM coordination meetings	Number of Coordination meetings held at county and sub county level	4	4	0
Disaster Risk Management	Completed and equipped Evacuation center	No. of constructed evacuation and equipped centers Emergency Operation Centre	0	4	75
	Rehabilitated and equipped evacuation center	No. of rehabilitated and equipped evacuation centers Emergency Operation Centre	0	3	5
Documentation of County disaster risks Profile	Data base created	Number of databases created (risks assessments, mapping, and routine documentation)	1	1	2
Floods Management and disaster preparedness	Desilted and Opened rivers and waterways. Disaster resilient embankments	No. kilometers of rivers and waterways desilted, cleared and embankments done	32	50	50
	Procurement of Food and non-food items	Preposition of food and non-food items	0	Varied	3
	Establishment of early warning signs processes and systems	Number of early warning signs established	3	3	3
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Performance Appraisals	Appraisal report on informed performance feedback, identification of training needs, goal setting for development, and input for career progression	Enhanced understanding of the process and purpose, Goal achievement, Quality of work, Attendance, compliance rate	1	0.5	0.5
PC Target Negotiations for FY2024/2025	Agreed Performance targets sign-offs(PC)	Alignment between negotiated targets and	1	0.5	0.5

		strategic goals			
Mid-Year assessment	Evaluation report on goals met, specific deliverables, milestones achieved and gaps identified and commendations	Goals achievement rates and number of gaps identified	1	1	1
Annual Performance Contracting evaluation	Completed Performance Evaluation Report, Recommendations and Feedback, Results of Performance Rewards and Sanctions	Quality and reliable KPIs, Evaluation Report	1	1	3
Institutionalization: Performance Contracting and PAS sensitization	Standardized PC process	Sensitization report.	1	1	4
Monitoring of Projects	Number of projects completed and deliverables produced	No of projects completed Project completion Timelines scheduled variances	Varied	1	2
County Service Charter Development, validation and dissemination	Final County Service Charter documents	Departmental Rate of Charter adoption, display and implementation	1	1	3
	Stakeholder Engagement Reports The Training Materials on Service Delivery Standards	Number of stakeholders Meetings held(CECMs/CO/Sub county HODs/ County Facilities/HROs/CA/PSB	0	5	2
County Strategic Plan	Strategic plan document	Number of stakeholders engagements, Number of departmental contributions received	0	5	2
Performance Citizen Performance reporting - Performance feedback(Citizen Score	Provide detailed performance data, Identify citizen priorities, data based decision	Feedback Collection Rate, Diversity of Feedback, No. Of services scored	0	5	7

Card)	making				
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Coordination and organizing county events	Timely and efficient execution of governance tasks.	Number of events successfully coordinated. Number of people reached	Varied	Varied	0.5
Coordinating National events	Timely and efficient execution of governance tasks.	Number of national events coordinated	3	3	0.5
Procure a dedicated vehicle for the directorate due to nature of its work	Enhance mobility	Number of vehicles procured	1	1	20
Procure office equipment for the directorate of protocol	Smooth flow of operations. Timely reporting	Number of Equipment procured	3	4	3
Set up and operationalize a customer service desk/GRM desk	Functional GRM desk	Number of items procured, Number of complaints received	0	1	2
Capacity build protocol officers	Skilled protocol officers	Number of protocol officers trained	5	15	2
Benchmark: Measure protocol performance against other Counties,	Efficient and effective staff	Number of organizations visited	0	2	2
Branding-Equip protocol officers with uniforms	Enhanced protocol image	Number of officers kitted with uniforms procured	10	15	2
Procure VHF communication gadgets for protocol on time communications	Clear and accurate information, On time communication	Number of communication gadgets procured	0	5	1.2
Renovate protocol reception: Improve the face of Protocol and CGK by equipping protocol officers	Functional, safe, and efficient workspace	Renovated space, aesthetically improved presentation	1	1	2

Procurement of gift and Hosting Events	Improved hospitality	Number of guests hosted, Number of gifts procured	Varied	Varied	5
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Interdepartmental Investment and resource mobilization committees		Number of departmental representations	0	3	0.5
Develop investment policy handbook Investment policy handbook		Number of handbooks produced, Policy documents	0	1000	6
Pre-feasibility studies and feasibility studies		Number of Pre-feasibility tests carried out - report			245
Departmental Partnerships and Resource Mobilization inventory	Partnership inventory created	List of partners and resource mobilization teams	0	1	0.5
Training of Departmental Partnerships and Resource Mobilization focal persons	Empowered and equipped focal persons	Number of departmental focal persons trained	0	12	2
Sub Programme	Key Outputs	Key Performance indicator	Baseline (current status)	Planned Targets	Requirement (Kshs. in millions)
Specialized training of enforcement officers	Skill enhancement	Number of officers trained	0	430	80
Recruitment and training of 180 enforcement officers	Talent hire and improved workforce	Number of officers recruited and trained	180	180	31.7
Procure 2 dedicated vehicles for the	Inspectorate vehicles procured - Enhance	Number of vehicles procured	0	2	30

directorate owing to nature of its mandate	mobility				
Set up the Office of the County Director of Inspectorate and Security, Deputy Director and Admin	Functional Safe and effective work place	Number of offices equipped with furniture	0	3	6
Equip sub-county offices with furniture and computers	Operational, safe and efficient workspace	Number of items procured in the 8 sub counties(Desktop, Office seat, Waiting Seat and a printer)	0	8	3
Equip the Directorate with CCTV, VHF communication gadgets and control accessories	Accuracy and on time relay of communications and operational command	Number of Sub County Offices equipped, Number of items procured	6	30	5
Kit the enforcement officers with both Ceremonial, Working uniform and Uniform Accessories both existing and the intended recruitment	Officer Identification & Safety, Operational readiness and professional image	Number of officers kitted with uniforms. Public Perception of Officer Appearance	150	380	15
Service charter	Completed investigations, successful prosecutions, recovered assets, and public awareness campaigns,	Charter documents, number of customized charter	1	1	0.5
SOP	Standardized operation procedure	Validated and approved Standardized operations procedures d	1	1	2
Multi sectorial Security meetings	Collaborative action plans, enhanced inter-agency communication, identified threats, and improved prevention/response strategies	Rate of incident frequency, faster threat detection and response times, successful joint operations	8	8	1.5

Sector Projects for FY 2026/27

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy)
Programme Name: Devolved Administration										
Construction of new ward offices.	Construction of 5 ward offices countywide	Construction of five ward offices	30	County Government	Q4	Number of ward offices constructed	5	New	PSC APD	Disability friendly
Renovation of existing sub-county and ward offices	Renovate and reinforce 8 sub offices and 12 ward offices countywide	Renovation and reinforcement of 20 devolved units	10	County Government	Q3	Number of offices reinforced	20	Existing	PSC APD	Disability friendly
Renovation of City Hall	Renovation and face lifting entire city Hall	Carry out a major renovation of the entire city hall and equip the generator as an alternative power source	8	County Government	Q4	Functional Generator and Completion Certificate	1	Existing	PSC APD	Disability friendly
Operationalization of ward offices constructed	Equipping 15 ward offices to host services and officers	Equip ward offices with furniture, stationary and equipment	6	County Government	Q4	Number of Offices equipped and operationalize	15	Existing	PSC APD	Disability Friendly
Conduct quarterly interdepartmental review meetings the Sub-county level.	Conduct quarterly interdepartmental meetings countywide	Hold 8 quarterly interdepartmental meetings in the 8 sub counties	0.3	County Government	Q1/Q2 /Q3/Q4	Number of Interdepartmental meetings held	8	Ongoing	PSC APD	Disability Mainstreamed
Decentralize devolved units	Operationalization and sustenance of	Form and capacity build 70 village	12	County Government	Q4	Number of Village Councils	70	New	PSC APD	Disability Mainstreamed

to the lowest level and build the capacity of devolved committees	village council committees	council committees				formed and Operationalized				
Conducting Project Management Committee meetings.	Capacity build 35 PMCs countywide	Conduct a training for 35 PMCs on project management and monitoring	3.5	County Government	Q4	Number of PMCs formed and trained	35	New	PSC APD	Disability Mainstreamed
Human resource development	Capacity build sub-county administrators, ward administrators and village administrators countywide	Train 8 sub county administrators, 35 ward administrators and 70 village administrators	2	County Government	Q3	Number of administrative officers trained	113	New	PSC APD	Disability Mainstreamed
Branding	Procure County Uniforms for all administrators	Procure Uniforms for 8 sub county administrators, 35 ward administrators and 70 village administrators	2.5	County Government	Q4	Number of officers equipped with Uniform	113	New	PSC APD	Disability/
Programme Name: Human Resource Development										
Human resource management and development	Job Description manual	Review and Validation of Job Description manual	5	CGK	Q3	Reviewed Job Description Manual	1		PSC APD	Disability mainstreamed
	Recruitment plan development	Development /Review and Validation of recruitment plan	4	CGK	Q3	Reviewed recruitment plan	1		PSC APD	Disability mainstreamed
	Kisumu County staff succession plan Development	Development and Validation of Kisumu County	4	CGK	Q3	Reviewed Staff succession Plan	1		PSC APD	Disability mainstreamed

		staff succession plan								
Human Resource Audit	Conduct Annual HR Audit	Conduct Annual HR Payroll Audit and Skill audit	5	CGK	Q4	Audit report	1	New	PSC APD	Disability mainstreamed
	Implementation of audit recommendations	Implement the audit recommendation7s from the OAG	7	CGK	Q4	Implementation report	1	Ongoing	PSC APD	Disability mainstreamed
Automation of Human Resource Management and Development processes	Develop Human resource records management system for Kisumu County	Development of HR Records Management Information System and uploading all requisite data(Automation of HR records)	15	CGK	Q4	Functional HR records system	1	New	PSC APD	Disability mainstreamed
Human resources personnel Training and development	Capacity build all county staff based of skill gap analysis	Train staff on the necessary skills towards enhancing service delivery(TNA recommendations	100	CGK	Q4	Number of staff trained	5300	New	PSC APD	Disability mainstreamed
	Capacity build HR officers by KSG	Conduct specialized training for HR personnel	5	CGK	Q4	Number of HR personnel trained	100	New	PSC APD	Disability mainstreamed
Development of Staff Biometric system	Phase II Implementation of Staff Biometric system	Install and Operationalize Phase II of staff Biometric System in other County facilities	14	CGK	Q4	Functional Biometric system/Back end printouts		Ongoing	PSC APD	Disability mainstreamed

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Strategy, Policy and Delivery										
Performance Contacting	PC Target Negotiations for FY2024/2025	Carry out Performance Contracting Target Setting and Signing	0.5	County Government	Q1	Performance Contracts signed	12	New	PSC APD	Increased Service Delivery
	Midyear departmental Performance assessment/evaluation	Conduct an assessment on the departmental performance progress	1	County Government	Q2	Evaluation report on goals met, specific deliverables, milestones achieved and gaps identified and commendations	1	New	PSC APD	In Increased Service Delivery
Performance Appraisals	Performance Appraisal countywide, validation of report and dissemination	Conduct individual staff appraisal for the whole county for FY2024/2025	0.5	County Government	Q1	Staff Appraisal summary and report on informed performance feedback, identification of training needs, goal setting for development, and input for career progression	5300	New	PSC APD	In Increased Service Delivery

Performance Contracting Annual Evaluation	Annual Evaluation of performance of all departments	Coordinate annual PC evaluation of all departments	4	County Government	Q4	Signed documents for FY2024/2026	12	New	PSC APD	In Service Delivery	Increased
Institutionalization of Performance Management	continuous sensitization/ training on the integrated PM	Carry out continuous sensitization/ training on the integrated PM	2	County Government	continuous	Sensitization report. Standardized PC process	25	Ongoing	PSC APD	In Service Delivery	Increased
Projects monitoring and evaluation	Project monitoring and evaluation countywide	Carry out an objective monitoring and evaluation in the whole county	6	County Government		number of projects completed and deliverables produced				In Service Delivery	Increased
County Service Charter Development	Coordinate development of county service Charter	Consolidate data develop charter and validate and disseminate	4	County Government	Q4	0.5	1			In Service Delivery	Increased
County Strategic Plan	County strategic plan development and validation	Develop a consolidated county strategic plan	3	County	Q\$	1	1	New	PSC APD	In Service Delivery	Increased All inclusive
Citizen performance Reporting -scorecard	Performance feedback(Citizen Score Card)	Carry out a survey on established targets to monitor progress of the county and identify potential obstacles-feedback for informed decision making	7	County Government	Q4	0.5	1	New	PSC APD	In Service Delivery	Increased
Programme Name: Investment opportunities and resource mobilization											
Investment opportunities and	Interdepartmental investment	Formation and coordination of	0.5	County Government	Q1	Number of departmental	3	New	PSC APD	In Service Delivery	Increased

resource mobilization	and resource mobilization committees	resource mobilization committee and stakeholders				representation				
	Investment policy handbook	Development of an Investment Portfolio and handbook, validate and disseminate	6	County Government	Q3	Number of handbooks produced, Policy documents	1000	New	PSC APD	In Increased Service Delivery
Preparation of Pre-feasibility and Feasibility Studies	Pre-feasibility studies and feasibility studies	Carry out an initial viability assessment and Resource & Investment Analysis to explore potential funding streams, investment options, and the overall financial requirements for the project.	245	County Government		Number of Pre-feasibility tests carried out - report	1		PSC APD	In Increased Service Delivery
	Departmental Partnerships and Resource Mobilization inventory	Consolidation of existing Departmental Partnerships and Resource Mobilization	0.5	County Government	Q2	List of partners and resource mobilization teams	1	New	PSC APD	Locals and International considered
	Training of Departmental Partnerships and Resource Mobilization focal persons	Appoint and train 12 departmental focal persons	2	County government	Q2	Number of departmental focal persons trained	12	New	PSC APD	PWD mainstreamed

Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme -Protocol										
Transport and logistical support	Procure a dedicated vehicle for the directorate or protocol	Procure a dedicated vehicle for the directorate owing to its uniquely cut out responsibility	20	CGK	Q3	Enhanced Mobility	1	New	PSC APD	
Coordination and organizing County Events	Coordination, hosting and event organization countywide	Event, Number of attendees	0.5	CGK	varied	Efficient and Timely coordination and execution of governance tasks	Varied	continuous	PSC APD	AGPO complain Disability Mainstreamed
Coordination National events	Coordination, hosting and event organization countywide	Attendance lists	0.5	CGK	varied	Efficient and Timely coordination and execution of governance tasks	3	3	PSC APD	Disability Mainstreamed
Office operationalization	Procure office equipment for the directorate of protocol	Procurement of 2 desktops, 2 laptops and a printer and computer accessories	2	CGK	Q2	Number of officers equipment purchased	100%	New	PSC APD	In Increased Service Delivery
	Set up and operationalize a		0.2	CGK	Q1	Functional GRM desk/Records	Complete and	New	PSC APG	In Increased Service Delivery

	customer service desk/GRM desk						functional GRM desk			
Specialized Protocol training	Capacity build protocol officers	Train Protocol officers Government Protocol, Etiquette and Events Management by KSG	3	CGK	Q3	Training Certificate/Training Report/Skilled Officers	15	New	PSC APD	In Increased Service Delivery
Measure protocol performance against other Counties, uncover unique ideas implementable best practices	Benchmark	Benchmark with Mombasa County and Nairobi County of Protocol operations and standards	2	CGK	Q2	-Skilled staff/Improved flow on protocol operations -Back to office report	4	New		In Increased Service Delivery
Communication infrastructure	Procure VHF communication gadgets for protocol on time communications	Purchase 3 VHF communication gadgets and accessories for the	1.2	CGK	Q2	Functional VHF Gadgets	5	New		In Increased Service Delivery
Branding	Improve the face of Protocol and CGK by equipping protocol officers	Procure uniform for all protocol officers	2	CGK	Q2	Uniform Issue Sheet	15	New		In Increased Service Delivery
Hosting and gifting	Procurement of gift and Hosting Events	Continuous hosting and offering hospitality to visiting guests dignitaries	5	CGK	Continuous	Requests/List of attendance or visitors record book	Varied	Continuous	PSC APD	In Increased Service Delivery

Sub programme	Project name and location (ward/sub county/ county wide)	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Disaster Risk Management										
Establishment of Disaster Risk Management legal framework	Development, validation and disseminate DRM policies	Finalization of the DRM policy process, validate and disseminate DRM policies	3	County Government	Q3	Policy document, Dissemination report	1	Ongoing	PSC APD	All inclusive
Establishment and operationalize Disaster management units-	Form DRM management committee Units	Form and capacity built DRM units at the grassroots Preparedness and mitigate measures	5	County Government	Q3	Attendance register. No of units formed and trained	35	New	PSC APD	All inclusive
Disaster Risk Management infrastructure	Evacuation centers	Construct and equip evacuation centers that are gender segregated and disability friendly	75	County Government	Q4	No. of constructed evacuation centers Emergency Operation Centre	4	New	PSC APD	Mainstreamed marginalized groups
	Rehabilitated/renovated evacuation	Rehabilitate and equip evacuation	5	County Government	Q4	No. of constructed	3	New	PSCPD	Mainstreamed marginalized

	centres	centers				evacuation centers Emergency Operation Centre				group
Documentation of County disaster risks	County risk profile document	Development of Disaster risk profile document (risks assessments, mapping, and routine documentation)	2	County Government	Q4	Number of databases created (risks assessments, mapping, and routine documentation)	1	New	PSC APD	Mainstreamed marginalized group
Floods Management	Water ways opening and DE siltation	Open waterways and carry out DE siltation in Kilometers	50	County Government	Q3	No. Of Kilometers desilted	50	New	PSC APD	Mainstreamed marginalized group
	Procurement of Food and non-food items	Preposition of food and non-food items	3	County Government	Q2	No of items procured	Varied	New	PSC APD	Marginalized group mainstreamed
	Establishment of early warning signs and systems	Number of early warning signs established	3	County Government	Q1-Q4	Number of early warning signs established	Continuous	Continuous	PSC APD	Marginalized group mainstreamed
Programme - Public Affairs										
Public Participation under the County Public Expenditure Management Cycle (PFM Act)	Public Participation in the sub-counties, wards and village units.	Carry out public participation on the County planning, Public Expenditure Management (PFM Cycle)	2	County Government	Q2	Number of meetings/cycles conducted for ADP,CFSP,CBR OP,Budget Estimates,Finance Bill	5	New	PSC APD	Increased transparency and citizen engagement in county planning and budget implementation
County Village Administration Regulations	Formulation/Review of Village Administration	Participation, dissemination and capacity	2	County Government	Q2	Regulations formulated/drafted, number of	1	ongoing	PSC APD	Structured administration of the devolved

	Regulations	enhancement.				stakeholder-engagement platforms.				village units
Kisumu County Public Participation Policy 2023	Dissemination of Public Participation Policy	Dissemination platforms/ fora in the devolved units, media programs	2	County Government	Q3 Q4	Copies printed and Platforms/ programs of dissemination	1	ongoing	PSC APD	Increased service delivery
Repeal and dissemination of the County Public Participation Act and Regulations	Publishing and dissemination of policy	Cabinet and County Assembly committee caucuses	2	County Government		Enactment of the repealed Act and approved Regulations	2	ongoing	PSC APD	Increased service delivery
Dissemination of Kisumu County Access to Information Policy	Approval, publishing and dissemination policy document	Printing of copies for dissemination	1.5	County Government	Q2	Number of documents circulated. Dissemination fora conducted.	1	ongoing	PSC APD	Enhanced meaningful access to information in government and public
Kisumu County Access to Information Bill	Enactment of the bill into county law	Cabinet and County Assembly committee caucuses	1	County Government	Q4	Bill enacted into county law	1	ongoing	PSC APD	Meaningful administration of access to information in the county.
Strengthen citizen participation and feedback mechanisms for effective public service delivery	Huduma Mashinani fora at the sub-counties (8) and a County Level Forum	Citizen dialogue and feedback fora	14	County Government	Q3 and Q4	Sub-county fora County Forum Documentaries Reports Media	9	recurrent	PSC APD	Increased service delivery
Strengthening Village Units Administration	Establishment of Village Councils	Induction/ capacity building for Village Councils	4	County Government	Q3	Council members trained	70	New	PSC APD	Increased service delivery
Civic Education	Scaling up Civic Education and capacity building	Citizen fora Media programmes, IEC materials	10	County Government	Q2, Q3, Q4	Number of Civic education and public sensitization for a/media platforms	8fora 3 media programs	Recurrent	PSC APD	Improved civic awareness by the citizenry.
Programme Name: Implementation of Security and Enforcement of county by-laws										

Security and Enforcement of county by-laws	Specialized training of enforcement officers	Have all enforcement officers to a 3-month mandatory paramilitary training	80	County Government	Q3	Number of officers trained	430	New	PSC APD	Increased service delivery
	Recruitment and training of 180 enforcement officers	Take 180 new recruits for mandatory 3months paramilitary training	31.7	County Government	Q2	Number of officers recruited and trained	180	New	PSC APD	Increased service delivery
	Inspectorate vehicles procured - Enhance mobility	Procure 2 dedicated vehicles for the directorate due to its nature of operation	30	County government	Q3	Number of vehicles procured	2	New	PSC APD	Increased service delivery
Set up the Office of the County Director of Inspectorate and Security	Set up the Office of the County Director of Inspectorate and Security, Deputy Director and Admin	Procure and Equip the offices with requisite furniture, computers and printers	6	County Government	Q2	Number of offices equipped with furniture Number of items procured	3	New	PSC APD	Increased service delivery
	Equip sub-county offices with furniture and computers	Procure and Equip the sub county offices with furniture, desktops and printers	3	County Government	Q3	Number of Sub County Offices equipped, Number of items procured	8	New	PSC APD	Increased service delivery
	Equip the Directorate with CCTV, VHF communication gadgets and control accessories	Number of equipment procured	5	County Government	Q2	County Government	30	New	PSC APD	Increased service delivery
Equipping the officers	Uniforms provided	Kit all officers with	15	County	Q3	Number of	430	New	PSC	Increased service

with tools of trade	for the officers(working and Ceremonial)	ceremonial and working uniforms and Uniform accessories		Government		officers kitted with uniforms			APD	delivery
Development of Service Charter	Service charter	Develop and customize directorates Charter	0.5	County Government	Q3	Charter documents, number of customized charter	1	New	PSC APD	Increased service delivery
Development of standard operating system(SOP)	SOP	Develop, validate and disseminate Enforcement Standard Operating guidelines/regulations	2	County Government	Q2	SOP document, Number of dissemination meetings held	1	New	PSC APD	Increased service delivery
Hold Security Caucus operations	Security meetings	Hold quarterly consultative and multi-sectorial security meetings and operations	1.5	County Government		Attendance Register, Number of agencies represented	8	New	PSC APD	Increased service delivery
Sub programme	Project name and location	Description of activities	Estimated cost (ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Communication Policy		Develop communication policy	2	CGK	Q2	Approved policy	1	New	PSC APD	Marginalized group mainstreamed
Brand Manual		Brand Manual Developed	1.5	CGK	Q2	Brand manual document	1	New	PSC APD	Increased service delivery
Public	Annual state of the	Hold Annual state of	6	CGK	Q4	Number of	1	New	PSC	Increased service

Communication n Fora	County held	the County address				attendees			APD	delivery
Procurement and installation of information management systems	Installation of Information Management System	Information management system procured and installed	3	CGK	Q4	Number of equipment procured and installed	1	New	PSC APD	Increased service delivery
Construction and Equipping of Studio and Resource Centre	Studio Resource Center	Studio and Resource Centre constructed and equipped	25	CGK	Q4	Number of equipment procured for the studio	1	New	PSC APD	Increased service delivery
Procurement and Purchase of Communication Equipment	Communication Equipment Purchased	Procure Communication Equipment	6	CGK	Q3	Number of equipment purchased	6	New	PSC APD	Increased service delivery
Increase Communication Platform	Communication platforms	Increase number of communication platforms	3	CGK	Q2	Number of platforms uploaded	4	New	PSC APD	Increased service delivery
Printing of Communication Materials	Communications prints, documents	Produce communication material for the county	6	CGK	continuous	Number of documents printed	3	New	PSC APD	Increased service delivery
Media Relations	Meetings/ Activities held with mainstream media	Hold media and relations engagement meetings	12	CGK	Annual	Number of meetings held	12	New	PSC APD	Marginalized group mainstreamed
Specialized training	Staff Specialized Trained	Training of communication personnel	5	CGK	Q3	Number of staff trained	10	New	PSC APD	Marginalized group mainstreamed

3.14 Proposed Grants, Benefits, Subsidies

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.in millions)
KISIP 2	Improvement infrastructure in the informal settlement	No of improved of roads and drainage	20KM	200
	Water sanitation and sewage connectivity	No of Water sanitation and sewage connectivity	25KM	100
	Flood lights	Number of flood lights	20	200
KUSP	Strengthening capacity and improvement of infrastructure 5 Municipality	Number of persons Capacity build within Municipal board members and municipal staff	80	20
Road Maintenance Fuel Levy (RMFL) under Kenya Roads Board (KRB)	Maintenance of Roads	No. of Kilometres of road maintained	180	250
Kisumu County E- voucher farm inputs subsidy program	Farm input support to improve access and use of certified farm inputs in all wards	No. of farmers supported	6,500	100
National Agriculture Value Chain Development Project (NAVCDP)- Conditional grant from National Government	Increasing market participation and value addition opportunities for targeted small-scale farmers in all wards	<ul style="list-style-type: none"> • Number of farmers supported • No. of farmers accessing agricultural credit from SACCOs • No. of farmers accessing bundle services from producer organizations 	145,000	280
Bursary and Scholarship	Promote access to tertiary institutions by vulnerable trainees	Number of trainees enrolled through capitation support. Proportion of disadvantaged/vulnerable learners (orphans, PWDs, marginalized) benefiting.	At least 30% of beneficiaries from vulnerable groups.	400,000,000
Capitation Grants to VTC trainees	Enhance Access to Vocational Training	Number of trainees enrolled through capitation support. Proportion of disadvantaged/vulnerable learners (orphans, PWDs, marginalized) benefiting.	At least 30% of beneficiaries from vulnerable groups. Increase enrollment by 20% annually across all VTCs.	150,000,000

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3.15 Multiyear Projects

This sub-section presents projects/programmes that may not be fully implemented in the FY 2026/27 and will require to be completed in the subsequent outer years.

Sector	HOUSING											
Programme	Sustainable urban and housing development											
Project	Affordable and Low-Cost Housing											
Expected outputs	Planned Activities	Planned targets	Projected Target			Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency	comment
			FY 2025/26	FY 2026/27	FY 2027/28			FY 2025/26	FY 2025/26			
Output 1: Construction of affordable housing at Ondiek estate	1.1 Needs assessment analysis 1.2 Feasibility study 1.3 Implementation of the project	500 Units	1000 Units	1000 Units	10000	2000	4000	4000	County/ partners	County Housing Directorate	Project to bridge housing gap	
Sector	LANDS											
Programme	Sustainable Land Use management											
Project	Survey and Demarcation of Gem-Rae Wet Lands Area											
Expected outputs	Planned Activities	Planned targets	Projected Target			Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency	comment
			FY 2025/26	FY 2026/27	FY 2027/28			FY 2025/26	FY 2025/26			
Output 1: Survey report and survey plan	1.4 Geodetic GNSS survey observatio	0	Geodetic controls. TC&ST Survey	Demarca tion of Wetland	0	0	5	195	County/ partners	County Lands and Physica	Conservation of Wetlands	

Output 2: Topographical map Output 3: Geodatabase	ns		plan								
	1.5 Wetland demarcation									l Plannin g Directo rate	
	1.6 Picking coordinates around the demarcated area.										
	1.7 Compilation of cadastral file and processing at Survey of Kenya up to issuance of authentication slip.										
	1.8 Topographical survey plan										
	1.9 Developing a Geodatabase										
	1.10 Publishing the Geodatabase										
Sector	PHYSICAL PLANNING										
Programme	Physical and Land Use Management										
Project	Survey and Demarcation of Gem-Rae Wet Lands Area										

Expected outputs	Planned Activities	Planned targets	Projected Target			Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency	comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26		FY 2026/27	FY 2027/28			
Output 1: County Spatial Plan	1.11 Intention to plan 1.12 Inception report 1.13 Visioning and First Stakeholders Engagement 1.14 Data collection, analysis and Situation Analysis Report 1.15 Proposals and Geo-modelling. 1.16 Draft Report 1.17 Stakeholders Validation of Draft report 1.18 Amendment and verification of Draft Report	Intention to plan Inception report Visioning and First Stakeholders Engagement Data collection, analysis and Situation Analysis Report Analysis Report Proposal Draft Report Stakeholders Validation of Draft Report	Stakeholders Validation of Draft report Amendment and verification of Draft Report Final Report Writing. Signing by the CECM. Presentation to the Assembly for Approval. Publishing and popularization of plan		50	0		50	0	County/ partners	County Lands and Physical Planning Directorate	To guide and regulate land use and development patterns across the county.

	1.19Final Report Writing. 1.20Signing by the CECM. 1.21Presentatio n to the Assembly for Approval. 1.22Publishing and popularizat ion of plan											
Sector	Agriculture,Fisheries,Livestock Development and Irrigation											
Programme	Improved agricultural input and credit access											
Project	Kisumu County E-voucher farm input subsidy program `											
Expected outputs	Planned Activities	Planned targets	Projected Target			Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency	comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28				
Improve access to farm inputs	Sensitization of farmers on the project	35	35	35	2			5	3	CGK	DAILF &BE	Youth and women prioritized
	Sensitization and onboarding of agro-dealers on the programme	35	35	35	2			2	0.5	CGK	DAILF &BE	
	Recruitment of farmers	35	35	35	1			3	3	CGK	DAILF &BE	
	On-boarding farmers on the programme	35	35	35	25			50	100	CGK	DALF &BE	Beneficiary gender disaggregated

											data to be collected.
Programme	Improved agricultural input and credit access										
Project	Rehabilitation of Mamboleo slaughterhouse										
Mamboleo slaughterhouse rehabilitated	Development of designs and BoQs	1	1	1	0	0	0	0	CGK	DAILF & BE	
	Automation of slaughter lines	2	0	0	30	0	0	0	CGK	DAILF & BE	
	Delivery of electrical, water and fencing works	0	1	1	10	0	10	0	CGK	DAILF & BE	
	Solarization works	0	0	1	0	0	0	10	CGK	DAILF & BE	
	Rehabilitation of incinerator and construction of condemnation pit	0	1	0	0	0	15	0	CGK	DAILF & BE	
	Rehabilitation of the chicken section	0	0	1	0	0	0	5	CGK	DAILF & BE	
	Rehabilitation of the lairage area	0	0	1	0	0	0	10	CGK	DAILF & BE	
Programme	Administration, Planning and Support services										
Project name:	Renovation of Maseno ATC										
Maseno ATC renovated	Development of designs and BoQs	1	1	1	0	0	0	0	CGK	DAILF & BE	
	Civil works delivery	1	1	1	10	0	20	10	CGK	DAILF & BE	
Project Name	Improvement of KDDC										
KDDC improved	Development of designs and BoQs	0	1	1	0	0	0	0	CGK	DAILF & BE	

	Civil works delivery	0	1	1	0	0	20	30	CGK and Development partners	DAILF & BE	
	Fodder development	0	1	1	0	0	1	1	CGK	DAILF & BE	
	Relocation and stocking of Agrovet	0	0	1	0	0	0	5	CGK	DAILF & BE	
	Provision of breeding services	0	1	1	0	0	5	2	CGK and Development partners	DAILF & BE	
Programme	Promotion of Sustainable Land use										
Project Name	Development/Rehabilitation of Irrigation Schemes										
Irrigation schemes developed	Site investigation, mapping and BoQ development	0	2	2	0	0	0.5	0.5	CGK, SDI and Development partners	DAILF & BE	
	Construction of canals, water intakes and infill structures	0	2	2	0	0	100	100	CGK , SDI and Development partners	DAILF & BE	
Irrigation schemes rehabilitated	Site investigation, mapping and BoQ development	3	5	6	0		1.5	1.8	CGK	DAILF & BE	
	Opening and lining of canals	3	5	6	0		30	40	CGK	DAILF & BE	
	Rehabilitation of infill structures and	3	5	6	0		20	20	CGK	DAILF & BE	

	water intakes										
Sector	Infrastructure, Energy and Public Works (IE&PW)										
Programme	Road Construction and Maintenance										
Project	Upgrading Of Lolwe-Bodi-Asat – Bao Beach Road To Bitumen Standard										
Expected outputs	Planned Activities	Planned targets	Projected Target		Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency	Comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
Kilometres of road tarmacked	Construction to Bitumen standards	3Km	2.5Km	1.5Km	150	-	130	112	CGK	IE&PW	
Sector	Medical Services, Public Health and Sanitation										
Programme	Program: Curative and Rehabilitative Health Services										
Project	Expansion and renovations of Kisumu County Referral Hospital										
Expected outputs	Planned Activities	Planned targets	Projected Target		Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates (millions)		Source of funds	Lead Agency	comment
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
Output1: Expansion and renovations of the medical wards	1.1 Construction and renovations	100	50	50	0	10	50	50	CGOK	Health Dept.	To improve hospital capacity
Output 2: Improve Ward health facility hubs	2.1 Renovations and equipping of health facilities	35	18	17	100	100	100	100	CGOK	Health Dept.	To improve Primary Health care
Sector:	WATER, ENVIRONMENT, CLIMATE CHANGE & NATURAL RESOURCES										

Programme:	INCREASING WATER ACCESS AND COVERAGE									
Project:	CONSTRUCTION AND EXPANSION OF RURAL WATER SUPPLIES									
Expected Outputs	Planned Activities	Planned targets	Projected Target		Actual Budget(millions)	Approx. Allocation to inclusivity indicators	Estimates(millions)		Source of funds	Lead Agency
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28		
Construction of Awach Water Supply	Construction of 9” GI Class B rising main – 4km Construction of sedimentation basins Construction of filter chambers Construction of masonry clear water swamps – 500M ³ Last mile connectivity – 3km	1	1	1	60	20	20	20	COK	COK
Maseno Kombewa Water Supply	Expansion of the intake Expansion of the treatment works 2no sedimentation basins Expansion of 3no. Filter Units Expansion of clear water tank – 200M ³ masonry tanks Expansion of masonry backwash tank 200M ³ Purchase and install Solar Hybrid pump systems 2no. Last mile connectivity	1	1	1	50	20	20	10	COK	COK

	for 500 households This includes zonal/ village pipelines, valves, meters (zonal & individual) and other accessories. Pipeline extension for 10km; 6"- 10" HDPE PN 25 and sections of 4" GI Pipes									
Kisumu Rural Water Supply	Purchase and install solar hybrid system for the low-lift and high lift pumps Purchase & install 1no. Solar-hybrid High lift and 1no. Low lift hybrid pump-sets and their suction pipes and valves. Expand 1no. sedimentation basin Rehabilitate 3no. filter media Expand 5km pipeline – 10km; 3" to 6" HDPE PN 20 Expand 2no. filter units Replace 7no. 100M ³ masonry tanks Last mile connectivity to 500 households	1	1	1	162	54	54	54	COK	COK
Nyakach Water Supply	Expansion of 2no. sedimentation tanks Rehabilitation of 3no. filter units	1	1	1	125	45	45	35	COK	COK

	Expansion of 200M ³ masonry clear water tanks Purchase & install 6no. Solar-hybrid high lift pump-sets and 6no. low lift pump-sets Rehabilitate 6no. tanks Last mile connectivity for 500 households									
Rehabilitation of Stalled Boreholes	Borehole Camera testing Borehole test-pumping Water Quality analysis Borehole equipping with suitable submersible pump	7	7	6	20	7	7	6	COK	COK

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Framework

This section provides the resource mobilization strategies and mechanism for resource mobilization for implementation of the CADP FY 2026/2027. It shows the linkages with other stakeholders and provides details of resources expected from own-source, the equitable share of national revenue, expected conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement. It identifies the institutional framework and provides the roles of major players focusing on institutions responsible.

Table 9: Stakeholder and Their Role in CADP Implementation

S/No.	Sector/Institution	Role in implementation of CADP
1	County Executive Committee	<ul style="list-style-type: none">Developing policies and strategies that align with the goals and objectives of the CADP.Coordinating and supervising county departments to ensure that they work together towards the realization of the goals and objectives of the CADP.
2	County Assembly	<ul style="list-style-type: none">Approving, and overseeing the implementation
3	County Government Departments	<ul style="list-style-type: none">Developing annual work plans and budgets that align with the goals and objectives of the CADP. This involves identifying priority areas and allocating resources accordingly.
4	County Economic Planning and Budgeting Unit	<ul style="list-style-type: none">Coordinating and managing the county's economic development agenda, which includes planning, budgeting, and resource allocation
5	Office of the County Commissioner	<ul style="list-style-type: none">Work closely with county government departments, agencies, and stakeholders to ensure that the plan is aligned with the national development plans
6	National Planning office at the County	<ul style="list-style-type: none">Ensure that the plan is comprehensive, realistic, and aligned with national development goals.
7	Other National Government Departments and Agencies at the County	<ul style="list-style-type: none">Collaboration and coordination.
8	Development Partners	<ul style="list-style-type: none">Provide financial, technical, and human resources to support various projects and programs identified in the CADP.
9	Civil Society Organizations	<ul style="list-style-type: none">Act as a bridge between the government and the community by creating awareness, mobilizing resources, and promoting citizen participation.
10	Private Sector	<ul style="list-style-type: none">Investment, public-private partnerships, and innovation.

4.2 Resource mobilization and management framework by sector and programme

For the FY 2026/2027 Annual Development Plan, a total resource requirement of Ksh. 20.74 billion is projected, distributed across key sectors and programmes. The health sector commands the largest share with Ksh. 4.33 billion, followed by the City of Kisumu at Ksh. 2.58 billion and Finance, Economic Planning and ICT Services at Ksh. 2.86 billion, reflecting priority investments in healthcare, urban infrastructure, and economic transformation. Other significant allocations include Agriculture, Livestock, Fisheries and Irrigation (Ksh. 1.46 billion), Trade, Tourism, Industry and Marketing (Ksh. 1.49 billion), and Infrastructure, Energy and Public Works (Ksh. 1.38 billion). Additional funding is channeled to Education, Social Services, Lands, Water, Environment, Sports, Culture, and Governance functions, ensuring a balanced resource distribution aimed at strengthening service delivery, fostering inclusive growth, and driving sustainable development across the county.

4.2.1 Resource requirement by sector and programme

Table 10: Proposed resourced requirement by sector and programme

Sector name	Amount (Ksh. in Millions)
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES AND IRRIGATION	1,464,397,908.00
Programme 1: Administration, Planning and Support Services	108,473,919.11
Programme 2: Promotion of Sustainable land use	162,710,878.67
Programme 3: Agriculture productivity and output improvement	216,947,838.22
Programme 4: Enhancement of access to agriculture credit and input	271,184,797.78
Programme 5: Promotion of agricultural market access and product development	325,421,757.33
Programme 6: Water supply services	379,658,716.89
COUNTY ASSEMBLY OF KISUMU	458,402,178.00
Programme 1: Legislation, Presentation and Oversight	458,402,178.00
CITY OF KISUMU	2,584,475,628.00
Programme 1: General Planning HR and Administration	57,432,791.73
Programme 2: Financial and Corporate Management	86,149,187.60
Programme 3: ICT	114,865,583.47
Programme 4: Trade and Markets	143,581,979.33
Programme 5: City Resilience Programme	172,298,375.20

Programme 6: City Inspectorate	201,014,771.07
Programme 7: Public Infrastructure	229,731,166.93
Programme 8: Urban development	258,447,562.80
Programme 9: Housing Development	287,163,958.67
Programme 10: Environment and Natural Resources Management	315,880,354.53
Programme 11: Education and Social Services	344,596,750.40
Programme 12: City Public Health	373,313,146.27
INFRASTRUCTURE, ENERGY AND PUBLIC WORKS	1,375,206,534.00
Programme 1: Roads	137,520,653.40
Programme 2: Transport and Mechanical Engineering Services	206,280,980.10
Programme 3: Electricity and Petroleum Energy	275,041,306.80
Programme 4: Renewable Energy for Sustainable Development	343,801,633.50
Programme 5: Public-Works	412,561,960.20
COUNTY PUBLIC SERVICE BOARD	244,757,724.00
Programme 1: Infrastructure Development	244,757,724.00
EDUCATION TECHNICAL TRAINING & INNOVATION AND SOCIAL SERVICES	1,302,608,904.00
Programme 1: Early Childhood Education Services	130,260,890.40
Programme 2: Vocational Education and Training	195,391,335.60
Programme 3: Innovation	260,521,780.80
Programme 4: Social Protection Services	325,652,226.00
Programme 5: Planning and Administration	390,782,671.20
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	4,333,041,402.00
Programme 1: General Administration, Policy and Support Services	962,898,089.33
Programme 2: Preventive and Promotive Health Services	1,444,347,134.00
Programme 3: Curative and Rehabilitative Health Services	1,925,796,178.67
PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT	1,198,898,004.00

Programme 1: Devolved Administration	44,403,629.78
Programme 2: Disaster Risk Management	66,605,444.67
Programme 3: Access to Information and Brand Visibility	88,807,259.56
Programme 4: Special Delivery Unit (SDU)	111,009,074.44
Programme 5: County Protocol	133,210,889.33
Programme 6: Investment opportunities and resource mobilization	155,412,704.22
Programme 7: Human resource management and development	177,614,519.11
Programme 8: Implementation of Security and Enforcement of county by-laws	199,816,334.00
Programme 9: Information and Public Communication	222,018,148.89
TRADE, TOURISM, INDUSTRY AND MARKETING	1,487,214,306.00
Programme 1: Tourism Product development and diversification	212,459,186.57
Programme 2: Trade and Enterprise Development	318,688,779.86
Programme 3: Cooperatives and Marketing	424,918,373.14
Programme 4: Tourism, Management, Development and Marketing	531,147,966.43
SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS	1,111,780,848.00
Programme 1: Sports Infrastructure	82,354,136.89
Programme 2: Sports and Talent Development	123,531,205.33
Programme 3: Culture and Arts	164,708,273.78
Programme 4: Gender and Youth Affairs	205,885,342.22
Programme 5: Sports and Youth Affairs	247,062,410.67
Programme 5: Culture and Gender	288,239,479.11
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	918,878,574.00
Programme 1: Sustainable Land Use management	204,195,238.67
Programme 2: Physical and Land Use Management	306,292,858.00
Programme 3: General administration and support services	408,390,477.33
FINANCE, ECONOMIC PLANNING AND ICT SERVICES	2,858,272,404.00

Programme 1: Financial Management	408,324,629.14
Programme 2: Planning and Policy Formulation	612,486,943.71
Programme 3: ICT –Technology and E-Governance Services	816,649,258.29
Programme 4: Kisumu Lakefront Development Corporation	1,020,811,572.86
WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	781,980,186.00
Programme 1: Water services provision	111,711,455.14
Programme 2: Sanitation services provision	167,567,182.71
Programme 3: Environment and natural resources	223,422,910.29
Programme 4: Climate change	279,278,637.86
Total	20,742,180,000.00

Source: Computed from the sectoral priority programmes

4.2.2 Revenue projections

The County Government of Kisumu projects a total revenue of Ksh. 17.31 billion for the FY 2026/2027 Annual Development Plan. The bulk of this revenue will be drawn from the equitable share allocation amounting to Ksh. 9.44 billion, complemented by conditional grants from the Government of Kenya (Ksh. 260.46 million) and development partners (Ksh. 2.11 billion). Additional financing will be sourced from conditional allocations through loans and grants (Ksh. 1.66 billion) and a robust own-source revenue target of Ksh. 3.85 billion. No allocations are anticipated from Public-Private Partnerships or other external sources during the period. This revenue framework underpins the county's fiscal strategy for delivering planned programs and development priorities.

Table 11: Revenue projections

Revenue streams	Projected Amount (Ksh. In Millions)
Equitable Share and Local Revenue	
Equitable Share	9,436,148,554
Local Revenue	3,850,443,880
Conditional Grants from National Government Revenue	
Conditional grants (GOK)	260,463,671
Conditional Allocations from loans and grants (GoK)	1,657,594,184
Conditional allocation for County Governments from loans and grants (Development Partners)	
Conditional Grants (Development partners)	2,106,765,324
Total	17,311,415,613

Source: County Treasury

4.2.3 Estimated resource gap

For the FY 2026/2027 Annual Development Plan, the County Government of Kisumu faces an estimated resource gap of Ksh. 3.43 billion. Against a total resource requirement of Ksh. 20.74 billion, the county projects revenue of Ksh. 17.31 billion, leaving a financing shortfall that will necessitate enhanced revenue mobilization strategies, expenditure rationalization, and potential external support to bridge the gap and ensure effective implementation of development priorities.

Table 12: Resource Gap

Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Millions)	Variance (Ksh. Millions)
20,742.18	17,311.42	3,430.76

4.3 Risk management

Table 13: Risk management

Risk category	Risk	Risk implication	Risk level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial	Stalled projects	Medium	Resource mobilization Strategies
Organizational	Inadequate Human Resource	Inefficiency service delivery	Medium	Timely recruitment
Financial Budget Overruns	Increased cost of project implementation	Regular monitoring and evaluation of project expenditure	High	Strict adherence to budget allocation, and contingency planning.
Economic	Business cycles(recession)	A significant decline in economic activity resulting in high unemployment rates, reduced consumer spending, and low production output	High	Implement counter cyclical policies, promote fiscal stimulus, adjust monetary policies
Climate Change	Climate change related catastrophes	Loss of property	High	Implementation of climate adaptive policies

CHAPTER FIVE

MONITORING, EVALUATION, LEARNING, AND REPORTING

5.1 Introduction

This section provides an overview of the County's Monitoring and Evaluation framework

5.2 Performance indicators

Table 14: County key outcomes/outputs indicators

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Sector: Public Service, County Administration and Participatory Development				
Public Service	Improved access to public service	No. of staff appraised and promoted	4,850	5,300
		Number Performance Contracts signed and implemented	210	210
		Number of HR plan developed	1	2
		Number of Performance evaluation	3	3
		Number of Citizen Score Card done(Rate)	5	5
		No of ward offices constructed	5	10
		No of ward offices Operationalized	5	15
		Number of national events coordinated	3	3
		Number of HOD meetings	8	8
		Number of Drivers Trained	50	100
		Number of Village councils set up and Operationalized	0	70
		Number of PMCs formed and Operationalized	0	35
Sector: Medical Services Public Health & Sanitation				
General Administration, Policy and Support Services	Improved leadership, stewardship and logistical coordination	Budget absorption rate	80	95
Preventive and Promotive health services.	Improved preventive and promotive healthcare service	Decreased incidence of HIV infection	4	<1
Curative and Rehabilitative Health Services	Improved curative and rehabilitative healthcare service	Service availability and readiness	52	80

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Sector: Physical planning, lands, housing and urban development				
Sustainable Land Use management	Improved rehabilitation and optimal use of land resources	Land use Maps prepared	1	26
		Database for land use management system	0	1
		Resources mobilized for planning and implementation	0	1,000M
		Stakeholders' engagement meetings	0	10
		Physical and land use management committees	1	7
		Land use policies prepared and approved	0	2
		GIS lab set up and operationalized.	0	2
		Acreage of land acquired	100	125
		Land information systems established	0	1
		Public titles processed	10	25
Sustainable urban and housing development	Improved urban governance & management	Safe and affordable housing units constructed	4000	10,000
		Markets constructed	5	10
		Urban infrastructure constructed	0	100KM
		Town & market Committees established	0	25
Sector: Education, Technical Training, Innovation and Social Services				
Early Childhood Development Education services	Improved access to quality early childhood development services	Enrolment rates	96.2	97.5
		Retention rates	87	88.5
		Transition rates	90	91.5
		Teacher learner ratio	1:66	1:40
Social protection services	Improved access to social protection services	Proportion of vulnerable persons reached by social protection schemes	70%	96%
		Percentage of vulnerable persons economically empowered	65%	90%
		Percentage of disability issues mainstreamed	70%	95%
Vocational Education and Training	Improved access to quality vocational education and training	Percentage change in trainee enrolment	56%	47.9%
		Trainer -trainee ratio	1:101	1:25
		Disability policy for learners and trainees	None	1

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
		developed		
Innovation	Increased access to innovations incubation and technology adoption	Number of staff capacity build on the key program deliverables of the Youth Innovation program	None	81
	Increased community awareness and stakeholders’ engagements	Number of community awareness activities and stakeholders’ engagement	None	2000
	Increased number of County Innovation and exhibition weeks organized	Number of County Innovation and exhibition weeks organized	21	41
Planning and General Administration	Enhanced public service	Number of new staffs recruited	90	1800
		No. of sub county offices established	0	7
		No. of staff capacity built	850	850
		No. of vehicles purchased.	0	11
Sector: Agriculture, Irrigation Livestock and Fisheries				
Crop production	Increased crop production	No. of Irrigation schemes development	0	2
		No. of irrigation schemes rehabilitated	4	11
		Acreage under irrigation	15,000	16,100
		Number of model irrigation schemes established	1	6
		No. of farmers reached through input subsidies for nutrition security	16,384	20,000
		No. of farmers accessing Agricultural Mechanization services	500	20,000
Livestock production	Increased Livestock production	Acreage of Pasture and fodder established	200	1,000
		No. of production Equipment distributed and in use		
		No. of mechanized Equipment distributed and in use	4	35
		No. of storage facilities constructed and in use	2	7

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Pest and Disease control and management	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	0	1
	disease-free zones established	No. of disease-free zones established	0	1
Fisheries production	Farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	2100	2,500
	Input subsidies for farmers provided	No. of farmers reached through inputs subsidy	869	1500
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	35	35
	Fisheries infrastructure developed	No. of fisheries infrastructure developed	4	5
Sector: County Assembly of Kisumu				
Legislation, Representation and Oversight	Improved Legislation, Representation and Oversight	Number of policies formulated	31	7
		Number of Bills, Regulations	147	45
		Number of Motions	392	50
		Number of Committee reports	4608	96
		Number of petitions processed	19	5
		% Completion and equipping of ultramodern Assembly	70% Completed	100% Completion
Sector: Water, Environment Climate Change and Natural Resources				
Water services provision	Improved access to safe water and	Improved access to safe water and Sanitation Services	72	82
	Increased water Coverage	% of increase in water coverage	41.1	51.4
	Reduced Non-Revenue Water (NRW)	% in reduction of NRW	47	40
	Increased rainwater harvesting systems	% of increase in rainwater harvesting systems	10.3	20
Sanitation Services Provision	Improved access to basic sanitation services	% Population with access to basic sanitation services	25	35
Environmental conservation and Management	Improved Solid Waste Management System	% Increase in efficiency in waste management	30	60

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
	Improved Tree Cover and Restored Landscape	% Increase in County Tree Cover	8.5	20
		% Increase in restored landscape	0	10
Climate Change	Strengthened climate governance system & structure	No. of regulations developed	1	4
		No. of adaptation plans developed	0	141
	Enhanced climate change adaptation and mitigation interventions	No. of projects selected and implemented	0	360
	Enhanced partnership in Research and innovation; enhanced awareness in the community	No of climate change innovations supported & implemented	0	50
	Improved early warning systems and communications	No. of AWS installed	6	3
	Enhance sustainable green strategies and green jobs created	No. of Green jobs created	0	250
Sector: Finance, Economic Planning and ICT				
Public Finance Management	Improved Public Finance Management	Number of approved budget estimates	2	1
		Percentage change in pending bills	1	1
		Number of unqualified audit reports attained.	4000	3600
		Amount of own source revenue collected.	1	1
	Enhanced asset management	Number of asset registers maintained.	0	26
Policy planning, Budgeting and M & E	Improved policy planning, budgeting and M & E	Number of policies formulated on time	66	100
		Percentage change in overall budget absorption	57	100
		Percentage change in budget absorption on development	23	100
		Score on Budget transparency	0	25
		Number of monitoring reports generated through ECIMES	0	5

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
		Number of M &E committees established at the village, Ward, Sub-County and County level.	0	5
		Number of annual reports generated	0	2
		Number of Midterm and End term Review reports produced.	950 Mbps	2000 Mbps
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	11	20
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	60	99.8
	Enhanced Data Centre	% uptime of the data centre and services	11	26
Digitization and automation of government services	A fully digitized Kisumu County government services	No. of services digitized	1,050	2000
	digitally empowered users and citizens	No. people digitally empowered	1	2
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. of documents developed	309	50
	Standard ICT equipment and software licenses procured	No. of equipment, devices and license procured	2	1
Sector: Infrastructure, Energy & Public Works				
Construction of new gravel roads	Motor able roads, improved socio-economic activities	No. of Kms of roads opened and graveled to standards	389.5	170
Rehabilitation and Routine maintenance of rural access roads	Motor able roads, improved socio-economic activities	No. of kilometers of roads rehabilitated/ maintained	621.9	250
Construction of new tarmac roads.	Motor able roads, improved socio-economic activities	No. of km of new roads tarmacked	7.2	2
Construction and maintenance of	Well drained roads	No. of Box culverts constructed	8	5

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
proper drainage structures				
Improved design of Green and sustainable Buildings for Kisumu County	Improved design of Green and sustainable Buildings for Kisumu County	No. of green buildings designed	433	200
Supervise the construction green/sustainable county government buildings	Improved efficient and effective supervision of construction of green and sustainable buildings	No. of green public buildings constructed	352	200
Maintenance of inventory of County Government fixed and movable assets	Enhanced accountability and maintenance of immovable county assets such as county buildings	No. of government assets maintained	5	1
Public works policy and planning	Public works policy and planning works.	No. of Policy document formulated	0	1
Acquisition of road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine-based programme	No. of road construction plant and equipment Acquired	2	2
Rehabilitation of stalled road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine-based programme	No of stalled plant and equipment revived.	4	4
Routine maintenance of fleet	Increased number of roads opened and maintained by the departmental plan and equipment under machine-based programme	No. of vehicles inspected and maintained	51	53
Sustainable Public-Transport	Improved and organized public transport system in the CBD and the satellite towns	No of sensitization awareness forum conducted	0	1

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Renewable Energy for Sustainable Development	To reduce cost of energy through source diversification and improved use of RE technologies	No. of household beneficiaries	1200	1200
Electricity and Petroleum Energy	To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources	No. of high-mast floodlights installed.	38	40
Sector: Public Service Board				
Construction of the County Public Service Board Modern Administration Block	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	35
Purchase of land	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	35
Sector: Sports, Culture, Gender And Youth Affairs.				
Preservation of Community Cultural Heritage	Cultural preservation for posterity	Preservation reports	8	8
Culture and Art Infrastructure Development	Functional Cultural centers where artist create, exhibit and produce.	No. of Productions and exhibitions	2	1
Training and Awareness Creation	Creation of marketing opportunities for artistes and other creatives on modern technological trends in the industry	No of creatives and Artist marketed	7	18
Sports Infrastructure Development	Increased no. of local and international sporting events hosted.	No of local and international events hosted	10	100
Gender Empowerment and	Increased uptake of opportunities	No of opportunities	25%	55%

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
Mainstreaming	from Government & private sectors by all genders.			
Women Socio-Economic empowerment	Economically empowered women who are socially integrated	No. of empowered women	40%	80%
Child Protection and welfare	Reduced number of Vulnerable children	No. of children protected	350	500
Youth Development and Empowerment	Empowered youth who are meaningfully engaged.	No. of Youth Empowered and meaningfully engaged.	500	500
Sports Talent Development	Well Trained, talented, Marketed and placed Youth	Number of Youth identified, trained and placed	50	70
Sports Equipment	Increased employment from sports talents	Number employed youth.	40	40
Policy and Legislation	Policy and legislation developed.	Number of policies and legislation developed.	4	5
Sector –City of Kisumu				
General Planning HR and Administration	Operational Management Structure within the City	HR policies and programmes developed and implemented.	0	10
		City Capacity Building Plan developed and implemented.	0	1
		HR Information Management System developed and implemented.	5	3
		Performance Management System implemented.	0	1
		E-governance System established.	0	1
		Cross cutting Issues (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability) Mainstreamed in all development programmes	0	10
Information Communication Technology (ICT)	Improved efficiency in service delivery through	Develop an Integrated City Network Infrastructure	20%	30%
		Improve and expand	20%	30%

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
	integration of ICT.	Data Warehousing		
		Develop a dynamic and interactive city website	33%	20%
Trade and Markets	Improved trading environment in city markets to enhance revenue and welfare of traders	Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	0	2
		Improve 5 minor Markets within the City	5	5
		Develop a data base of traders within the city markets	1	-
City Resilience Programme	Prepare and implement the Kisumu City Resilience Strategy	Strengthen the institutional and operational capacity of the directorate	1	1
City Inspectorate	Inspectorate strengthened	Improve the legal/policy framework for the directorate	110	40
Public Infrastructure	Improved infrastructure orderly development within the City	No. of cameras installed	16	40
		Length of drainage constructed	1408m	300m
		Length of drainage maintained	97.75km	215km
		No traffic lights installed	0	2
		No./length of NMT corridors	0	5KM
		No. of paved foot paths and cycle lanes	0	2
		No of boda boda sheds	0	2
		No. of streetlights	0	14
		No. of street benches	0	25
		length of new road network constructed	28.1KM	10
	The City plan (LPLUDP) implemented	length of drainage and walkway/cycle paths constructed	85.14	15
		Security lighting	10.46	8
		Improved quality of road, access and	2	3

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
		Functionality.		
		No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighborhoods – Manyatta Arab, Nyalenda A & B	20	8
		No of KP&LC street lights substituted by solar	25	24
		No of streets fitted with solar street lights	0	10
Housing Development	improved access to decent affordable housing	Enhance access to affordable housing in selected City estates	0	2
		To develop and implement a housing management information system for the city	0	1
		Develop public housing Policy and institutional framework for management of institutional housing within the city	1	0
Environment and Natural Resources Management	Sustainable management of the city environment and natural resources	To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	13	6
		Review and revamp City solid waste management strategy	0	1
		Implement a circular economy through enhancement of Solid Waste value Chain	2	1
		Accurate and reliable SWM data for effective planning for waste service delivery	2	3
		Implement City Greening initiative	2	1
		Restoration of degraded ecosystems and material extraction sites	2	1
		Enhance urban	41	20

Sector/Sub-Sector	Outcome	Key Performance Indicator (s)	Baseline	End of year target
		aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces,		
		Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects	65	15
		Environmental Education and awareness creation	0	1
		No. of surveillance and enforcement action reports	5	4
Education and Social Services	Improved educational and social services to residents of Kisumu	No. of facilities rehabilitated	2	2
		No. of key stakeholder engagements	0	2
		No. of domesticated instruments	0	1
		No. of partnership arrangements	0	1
		No. of vocational training centers	0	2
		No. of facilities rehabilitated	2	2
		No. of key stakeholder engagements	0	2
		No. of domesticated instruments	0	1
City Public Health	Properly developed, renovated and improved safety systems for prevention and control of communicable diseases.	Number of Cemeteries and crematoria	0	1
		No. of animals slaughtered	1	1
		No. of travelers vaccinated	1	2
		Revenue from clinic services	-	-
		No. of food handlers vaccinated	1,370	500

5.3 Data collection, Analysis, and Reporting Mechanism

The Economic Planning Department, through the Monitoring and Evaluation Directorate, will be responsible for coordinating the collection, analysis, and reporting of data on the implementation of the Annual Development Plan FY 2026/27. Data will be collected at the sector, sub-sector, and programme levels using standardized tools, including administrative records, sector performance reports, routine service delivery reports, and the County Integrated Monitoring and Evaluation System (CIMES). Sector departments will provide quarterly progress reports against the agreed performance indicators, which will be consolidated and validated by the M&E Directorate.

The Directorate will apply both quantitative and qualitative analysis methods to track progress, identify trends, and assess variance between targets and actual performance. Analytical tools such as scorecards, dashboards, and GIS mapping will be used to enhance visualization and decision-making. To ensure accuracy and accountability, data will undergo verification through field monitoring visits, stakeholder consultations, and participatory review sessions at ward, sub-county, and county levels.

Reporting will be structured on a quarterly, mid-year, and annual basis. Quarterly progress reports will inform immediate adjustments, while the mid-year review will provide an opportunity to realign priorities with available resources. An Annual Progress Report (APR) will be produced and disseminated to the County Executive Committee, County Assembly, citizens, and development partners to enhance transparency and accountability. In addition, sector performance reports will feed into the Medium-Term Expenditure Framework (MTEF) and subsequent County Annual Development Plans. Lessons learned and best practices will be systematically documented and shared across sectors to strengthen adaptive management and continuous improvement in service delivery.

Table 15: Data Collection, Analysis, and Reporting Framework

Sector / Sub-Sector	Data Source	Collection Tool / Method	Frequency	Responsible Unit	Reporting Format
Public Service, County Admin & Participatory Development	HR records; Departmental reports; Citizen feedback tools	HRMIS, Appraisal forms, Citizen Scorecards	Quarterly & Annually	Public Service Dept. / M&E Directorate	Quarterly Progress Reports; Annual Sector Report
Medical Services, Public Health & Sanitation	DHIS2; Health facility records; Budget reports	Facility surveys, DHIS2 data, Budget execution reports	Quarterly	Dept. of Health / M&E Directorate	Health Sector Report; County APR
Lands, Housing, Physical Planning & Urban Development	Land registry; GIS lab reports; Housing project records	GIS mapping, Project completion reports	Bi-annual & Annual	Dept. of Lands & Urban Dev. / M&E Directorate	GIS dashboards; Annual Land & Housing Report
Education, Technical Training & Social Services	School census; EMIS; VTC records	EMIS, School enrolment forms, Inspection reports	Termly & Annually	Dept. of Education / M&E Directorate	Education Sector Bulletin; Annual Progress Report
Agriculture, Livestock, Fisheries & Irrigation	Agricultural extension reports; Coop. societies data; Project records	Farm surveys, Extension reports, Monitoring checklists	Bi-annual & Annual	Dept. of Agriculture & Fisheries / M&E Directorate	Sector Performance Report; APR
County Assembly	Hansard; Committee reports	Assembly records, Committee minutes	Quarterly & Annually	County Assembly Clerk / M&E Directorate	Assembly Performance Report; APR
Water, Environment, Climate Change & Natural Resources	Water utility reports; Environmental audits; Project monitoring reports	Household surveys, Remote sensing, Project registers	Quarterly & Annually	Water & Environment Dept. / M&E Directorate	Water & Environment Report; APR
Finance, Economic Planning & ICT	Revenue records; IFMIS; ICT directorate reports	IFMIS dashboards, Revenue registers, ICT logs	Quarterly	Finance Dept. / Economic Planning / M&E Directorate	Budget Implementation Report; APR
Infrastructure, Energy & Public Works	Site inspection reports; Engineers' logs; Energy dept. records	Inspection checklists, GIS mapping, Project registers	Quarterly & Annually	Infrastructure & Energy Dept. / M&E Directorate	Infrastructure Sector Report; APR

Sector / Sub-Sector	Data Source	Collection Tool / Method	Frequency	Responsible Unit	Reporting Format
Sports, Culture, Gender & Youth Affairs	Event reports; Training registers; Policy documents	Attendance sheets, Event reports, Policy tracking	Bi-annual & Annual	Dept. of Sports, Culture & Youth / M&E Directorate	Sector Performance Report; APR
City of Kisumu	City directorate records; Project reports	Revenue automation system logs; Inspection reports	Quarterly	City of Kisumu Directorate / M&E Directorate	City Performance Report; APR

5.4 Institutional framework

The institutional framework for Monitoring, Evaluation, Learning, and Reporting (MELR) in Kisumu County is anchored in the County Government organizational structure, with clearly defined roles and responsibilities across different levels of government. The Economic Planning Department provides overall coordination of MELR processes, while the Monitoring and Evaluation Directorate is directly responsible for designing tools, coordinating data collection, consolidating sector reports, and ensuring alignment with the County Integrated Monitoring and Evaluation System (CIMES).

At the sector level, line departments and agencies serve as primary data producers and custodians of sector-specific performance information. Each department is mandated to designate a Monitoring and Evaluation Officer who works closely with programme managers to collect, validate, and submit progress data on agreed indicators. Sub-county and ward-level offices act as decentralized points for data gathering, verification, and citizen feedback, ensuring inclusivity and grassroots participation in the monitoring process.

The County Executive Committee (CEC) provides policy guidance and oversight, ensuring that MELR outputs inform resource allocation and policy adjustments. The County Assembly, through its committees, plays an accountability role by reviewing performance reports and ensuring transparency in service delivery. Development partners, civil society organizations, and private sector actors are recognized as strategic stakeholders in data sharing, joint evaluations, and co-learning platforms. This multi-tiered institutional framework ensures that MELR is not only a technical function but also a governance tool for evidence-based decision-making and improved accountability to citizens.

5.5 Dissemination and feedback mechanism

Effective dissemination and feedback are central to ensuring that monitoring, evaluation, and learning results inform policy and programme implementation. The Economic Planning Department, through the M&E Directorate, will adopt a multi-pronged communication strategy to reach diverse stakeholders including policymakers, sector departments, the County Assembly, development partners, and citizens.

Dissemination will be carried out through structured reporting cycles, including Quarterly Progress Reports, Mid-Year Reviews, and the Annual Progress Report (APR). These reports will be presented to the County Executive Committee and the County Assembly for policy direction and oversight. Simplified citizen-friendly versions of the APR and sector briefs will be developed and disseminated through public participation forums, community barazas, ward-level meetings, and the county website to enhance transparency.

In addition, digital platforms such as the County Integrated Monitoring and Evaluation System (CIMES), social media, and the County website will be used to share real-time performance information and progress dashboards. Feedback mechanisms will include citizen scorecards, and community monitoring groups that allow the public to provide input on the quality and accessibility of services. Lessons learned and stakeholder feedback will be systematically integrated into planning and budgeting cycles, ensuring adaptive management and continuous improvement in service delivery.

Table 16: Monitoring and Evaluation Matrix

Programme name										
Objective										
Outcome										
Sub-programme	Output	Key Performance Indicator (s)- KPIs	Unit of measure	Baseline	Planned target	Achievement	Data Source	Responsible agency	Reporting frequency	Linkage to the national and international

The template provided in table 14 will be used to report on the progress of the implementation of the prioritized programmes and projects.