



COUNTY GOVERNMENT OF KISUMU

ANNUAL DEVELOPMENT PLAN

FINANCIAL YEAR 2025-2026

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

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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.

FOREWORD

As we embark on the 3rd 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 2025/2026. 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.

To ensure the successful implementation of this plan, we have allocated resources based on their alignment with the objectives of the CIDP III, their potential for job creation and poverty reduction, their relevance to departmental mandates, their cost-effectiveness, and their contribution to constitutional implementation. The proposed resource requirement for development initiatives in the Annual Development Plan 2025/2026 amounts to Kshs. 12.60 Billion, supported by a projected revenue of Kshs. 15.75 Billion.

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 AND ECONOMIC PLANNING, & ICT SERVICES.

ACKNOWLEDGMENT

The Kisumu County Annual Development Plan, 2025/2026 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.

EXECUTIVE SUMMARY

Kisumu County Annual Development plan 2025-2026 is a policy blueprint that will guide development in the county in the 2025–2026 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 2023/2024 ADP giving the achievements, challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2023/2024 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 2025-2026 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 2025-2026 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.

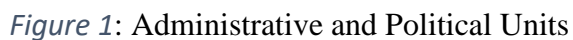
Table 1: Basic Information on Kisumu County

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.

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



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Table 2: Administrative and Political Units

Constituency/Sub Counties	Population (2019 Kenya Population and Housing Census)	Area in Sq. Km	County Assembly Wards
Kisumu East	220,997	141.6	Kajulu; Kolwa East; Manyatta B; Nyalenda A; Kolwa Central
Kisumu West	172,821	209.0	South West Kisumu; Central Kisumu; Kisumu North; West Kisumu; North West Kisumu
Kisumu Central	174,145	36.8	Railways; Migosi; Shauri Moyo Kaloleni; Market Milimani; Kondele; Nyalenda B
Seme	121,667	267.7	West Seme; Central Seme; East Seme; North Seme
Nyando	161,508	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 2025/26 is the **third** 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.

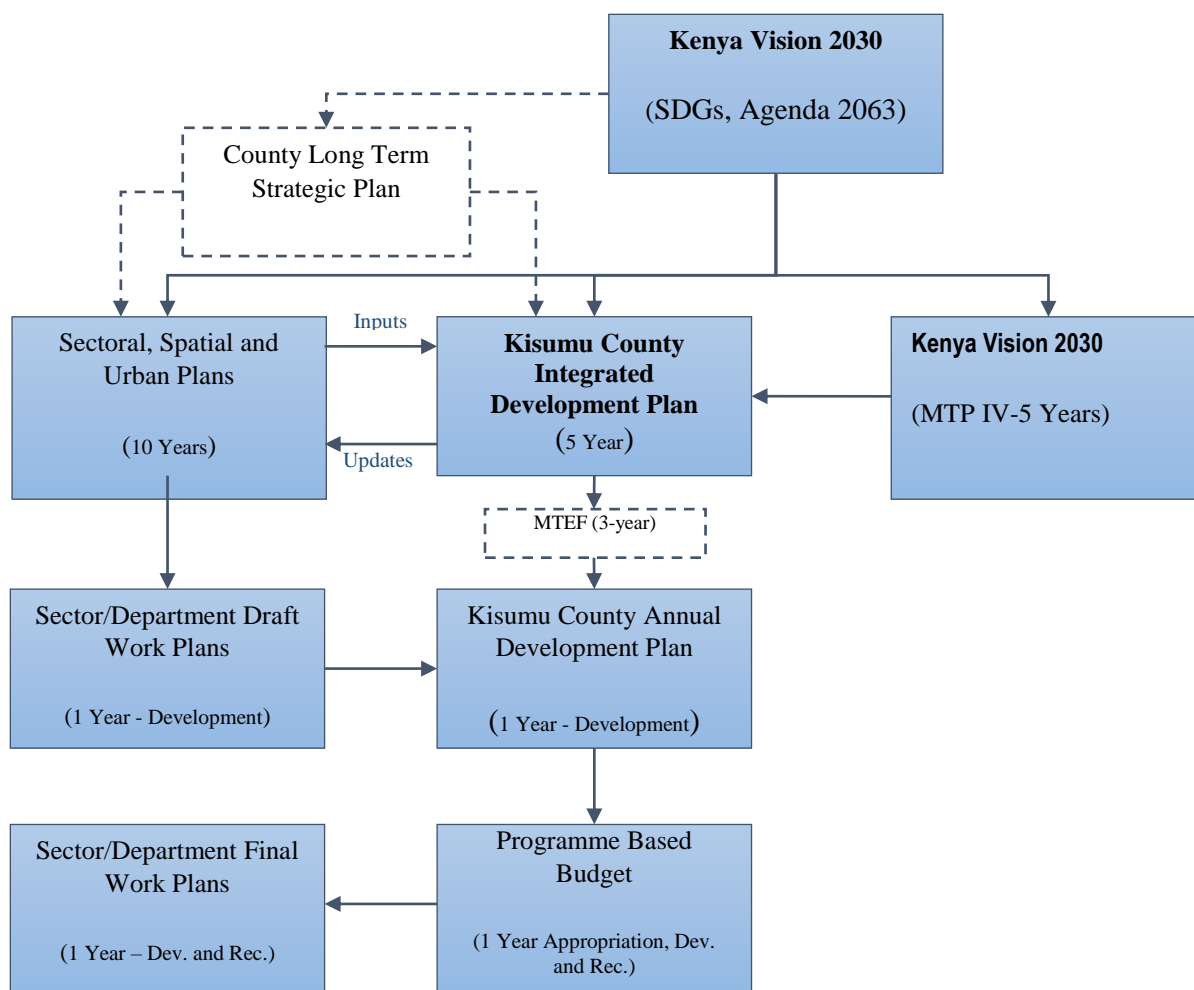


Figure 2: Annual Development Plan Linkage with CIDP III (2023-2027)

1.3 Preparation Process of the Annual Development Plan

The preparation process of 2025/2026 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 and Budgeting** directorate 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 (2023/2024)

2.0 Introduction

This chapter is a review of the previous Annual Development Plan (**2023-2024**). It provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan.

2.1 Physical Planning, Lands, Housing and Urban Development

Key achievements

During the period under review, the department prepared two land use plans; Established a GIS lab and land records office; Conducted 21 stakeholders' sensitization meeting on physical planning process; Organized trainings on Human Resource Management for 20 of its staff; acquired **10ha** of land to aid in implementation of development initiatives across the county.

Department 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 indicators	Targets		Remarks*
			Planned	Achieved	
Physical and Land Use Planning	Physical and Land Use Planning established	No. of Land Use Plans prepared	6	2	2 plans achieved while the 4 are in process with our developing partners.
	Land use management system established	GIS lab and land records office established	1	1	Land records office not yet established as we await data from National Government.
	Communities and key stakeholders sensitized on planning process	No. of stakeholders' engagement meetings held	21	21	Target achieved
Physical and land use institutional structures	Liaison committees instituted.	No. of physical and land use management committees instituted	2	0	Budget allocation constraint
Physical land use policy frameworks	Land use policies formulated and approved	No. of land use policies prepared and approved	2	0	Budget allocation constraint
Land management system	Land bank established.	No. of acreage acquired	10Ha	10Ha	Target achieved awaiting payments completion
	Valuation roll	Valuation roll prepared	1	1	Target achieved

Human resource management	Technical staff recruited	No. of technical staff recruited	10	0	33 Positions approved and advertised awaiting public service board interview
	Staff promoted	No. of Staff promoted	10	3	Only 3 promotions were conferred. Process still ongoing.
	Staff training needs assessments Undertaken	Proportion of training needs assessments undertaken	1	1	Target achieved
	Staff trained	No. of staff trained	20	20	Target achieved
Urban management system	Delineation of urban areas	No. of urban areas delineated	5	5	Target achieved
	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal. Town and market committees established	5	5	Target achieved
Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration(affordable housing)	No. of safe and affordable housing units constructed	1000	On-going	Construction works on-going
	Infrastructural provision	Length of Urban roads done (Km)	20	On-going	Construction works on-going
		Length of sewer network constructed (Km)	30	On-going	Construction works on-going
		Length of water network constructed (Km)	30	On-going	Construction works on-going
		No. of street lights done	300	On-going	Construction works on-going

Status of Capital and Non- Capital Projects- Physical Planning, Lands, Housing and Urban Development

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
County Spatial Plan Countywide	To guide the sustainable development and management of land resources. To ensure orderly and coordinated spatial development.	A comprehensive spatial plan outlining land use zones. Enhanced coordination in land use activities. Increased investment opportunities through clear land use policies.	Preparation of County Spatial Plan	Yet to be commenced	120,000,000	-	CGK
Land Use Plan Countywide	To establish a framework for the use and development of land. To promote balanced and sustainable land use practices.	Detailed land use plans for specific areas. Improved land management and utilization. Reduction in land use conflicts.	Preparation of Land Use Plans for the new towns	Yet to be commenced	80,000,000	-	CGK
Staff Recruitment Countywide	To enhance the capacity and efficiency of the county's workforce. To ensure effective service delivery across various departments.	Recruitment of qualified staff. Improved service delivery and operational efficiency. Increased employment opportunities within the county.	Absorption of technical staff under contract	On-going	10,000,000	20,555,280	CGK
Land Banks Countywide	To facilitate the acquisition and holding of land for future development. To support	Established land banks for future development projects. Increased availability of land for public and private investments.	Establishment of land banks	On-going	25,000,000	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
	strategic development projects.	Enhanced planning and development activities.					
Valuation Roll Countywide	To provide a comprehensive and up-to-date record of property values. To facilitate fair and efficient property taxation.	Updated and accurate valuation roll. Improved revenue collection through property taxes. Enhanced property management and planning.	Completion of valuation roll preparation	Completed	50,000,000	98,000,000	CGK
Physical Land Use and Planning Services Countywide	To provide professional planning services to support sustainable land use. To ensure compliance with planning regulations and standards.	Provision of physical planning services. Increased compliance with planning regulations. Improved quality of physical development.	Digitization and digitalization physical and land use planning services	On-going	50,000,000	50,000,000	CGK FAO
Affordable Housing Units Countywide	To increase the availability of affordable housing for residents. To improve living conditions and reduce housing deficits.	Construction and allocation of affordable housing units. Improved living standards for low and middle-income residents. Reduction in informal settlements.	Construction of affordable housing units	On-going	3.5 Billion	3.5 Billion	CGK/ NG/ LAPTRUST/ LAPFUND

2.2 Agriculture, Fisheries, Livestock Development & Irrigation

Key achievements

During the period under review, the department employed 114 extension staff to replace those who had exited the service. This greatly improved extension service delivery and coverage with anticipated increase in agricultural productivity and output and improvement in access to quality food.

Improved access to farm inputs was also realized in FY2023-24 through the national farmers profiling and mapping programme. A total of 179,737 farmers in the county were captured in the national digital agriculture database. Following, they received fertilizer e-vouchers to support maize, cotton and rice production. Similarly, through collaboration with AFA, cotton farmers' access to certified hybrid seeds was improved through distribution 12 tons of seeds distributed through cotton cooperatives and demonstrations conducted countywide.

Under irrigation development, the area under irrigation increased by 300 acres with completion of Chiga irrigation Scheme and improvements on Awach Kano and Gem Rae Irrigation schemes through KSCAP project at the beginning of the fiscal year. With completion of DE siltation of 13 streams and canals in period under review in Ombeyi, Miwani, Ahero, Kolwa East and West Seme wards flood crop damage and displacement routinely experienced in the county with heavy rains was minimized.

Departmental institutions i.e. Maseno ATC, KDDC, AMS and Vic Naqua pilot site have continued to register dismal performance from inability to readily access funds. The approval of the FIF bill by the County Assembly in FY2023-24 is poised to remedy this situation with consequent improvement on service delivery in dissemination of modern agricultural technologies and increase in revenue generation.

Department Programmes Performance

Programme: Departmental Administration and Planning Services					
Outcome: Effective and efficient delivery of services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Planning and Coordination Services	Develop 4 policy documents drafted/ approved by cabinet/County Assembly	No. of policy documents	4	2	KASCOMM and FIF bills approved by cabinet
	Participate/attend consultative conferences/meetings/workshops	No. of consultative meetings	4	12	Target achieved Ad hoc activity

	World Bank funded NAVCDP project implemented	NAVCDP implemented	1	1	Project has a roll-over funding model
	World Bank funded KCSAP project implemented	KCSAP project implemented	1	1	Project closed in second Quarter
	SIDA funded ASDSP project implemented	ASDS Project implemented	1	1	Project closed in 4 th quarter
	IFAD funded ABDP project implemented	ABDP project implemented	1	1	Target achieved
Management of Human Resources	Payment departmental staff salaries	No. of staff paid salaries	193	273	Recruitment of new staff
	Recruitment and payment of wages to casual staff	No. of casual staff recruited	13	-	Late approval of recruitment
Management of Stations and Capital Resources	37 departmental stations maintained	No. of stations	37	37	Target achieved
	Grants to KDDC and AMS	Amt (KES)	3,000,000	-	Delay in approval of FIF bill
Development of Human Resources	Staff capacity build in management and leadership knowledge /skills	No. of staff undergone short courses	6	-	Lack of funds
	Professions regulated	Veterinary staff facilitated to attend CPD workshops	10	-	Lack of funds
	Professional group meetings facilitated	No. of workshops organized	3	1	Lack of funds
Agriculture Sector Planning, Performance and Information Management	Quarterly meetings held	No. of meetings	4	4	Target achieved
	Staff performance appraisal conducted	No. of staff appraised	193	160	Staff attrition
	FY2023-24 departmental Workplan and draft FY2024-25 Budget proposals developed	No. of work plans/Budget proposals	2	2	Target achieved
	Monitoring & Evaluation conducted	No. of M&Es	4	4	Target achieved
Programme: Promotion of Sustainable Land Use					
Outcome: Sustainable land use					
Promotion of Soil and Water Conservation and Management	Demonstrations carried on soil and water conservation technologies	No. of demos carried out	35	-	Lack of funds
	Streams/rivers desilted	No. of stream/rivers	10	10	Target achieved
	Irrigation Water Pumps procured and distributed to farmer groups	No. of water pumps	20	-	Contract awarded. Not delivered

	Coffee Seedlings and Avocado Seedlings purchased and distributed to farmers	No. of seedlings	3650	3650	Target achieved
	Canals in irrigation schemes opened	No. of canals	3	3	Target achieved
Development of Urban, Peri-urban and Special Agriculture Projects	Urban agricultural technologies demonstrated	No. of UPAP technologies promoted	4	1	Lack of funds Conical gardens promoted
Programme: Agriculture Productivity and Output Improvement					
Outcome: Increased agricultural productivity and output					
Management of Agriculture Advisory services	Agricultural Shows/exhibitions held/attended.	No. of exhibitions	3	1	Kisumu ASK Show attended
	Facilitate Foreign travel facilitated	No. of foreign trips	1	-	Lack of funds Ad hoc activity
	Global agricultural sector events celebrated	No. of events	4	2	-Lack of funds -World food day and Fisheries day celebrated
	Field extension advisory services provided	Farmers reached	15,000	31,244	Overachievement from collaborations
	Farm Judging and Awards conducted	No. of Progressive farmers identified, selected and awarded	18	-	Lack of funds
	Technical staff capacity build on modern agricultural technologies	No. of staff trainings conducted	4	1	Lack of funds
	Farmer trainings conducted	No. of trainings	5	-	Lack of funds
Development of Crop, Livestock and Fisheries Value Chains	Dairy cows procured and distributed	No. of dairy cows	38	20	Change in specifications t
	Dairy goats procured and distributed	No. of dairy goats	67	57	Market price variation
	Fish cages supplied, installed and stocked	No. of fish gauges supplied	3	3	Target achieved
	Farm input support (crop seeds)	No. of sachets (250gms) of organic fertilizers procured	4450	4450	Target achieved
	Assorted certified seeds purchased and distributed	Qty (tons) of seeds procured and			

		distributed			
		Hybrid Cotton seeds	2.2	2.2	Target achieved
		Certified Maize seeds	3.6	3.6	Target achieved
		Assorted Vegetable Seeds for Crop Production (20gms sachets)	4450	4450	Target achieved
	Hay Bales for KDDC, Maseno ATC and Dairy Cooperative societies procured.	No. of hay bales procured	5000	-	Contract awarded. Not delivered
Management of Crop, Livestock and Fisheries Pests and Diseases	Strategic crop pests and diseases surveilled	No. of surveillance reports	4	4	Target achieved
	Livestock pest and disease control programme developed	No. of disease control programmes developed	2	4	On need basis
	Veterinary supplies procured	Assorted veterinary supplies procured	1	1	Target achieved
Development of Agriculture Mechanization	Ahero rice mill operationalized	Ahero rice mill operationalized	1	-	Tender to lease to strategic investor non-responsive
	Specialized Agricultural Equipment (Ploughs Disc and Moldboard) for AMS purchased	No. of ploughs procured	3	3	Two (2) disc plough and one (1) moldboard plough delivered
	AMS tractors repaired and serviced	No. of tractors repaired and serviced	7	3	Inadequate funds
Programme: Enhancement of Access to Agricultural Credit and Input					
Outcome: Increased investment in agriculture					
Agriculture Credit Access	Farmer gaps capacity build in credit access	No. of farmers trainings	8	-	Lack of funds
Agriculture Input Access	Organic fertilizer procured	No. of sachets (250gms) delivered	2000	2000	Target achieved
	E-voucher programme on input access promoted	No. of farmers profiled for input support	192,500	179,737	Voluntary registration
	Artificial insemination (AI) services promoted	No. of inseminations done	2,300	2,500	Target achieved
Programme: Promotion of Agricultural market Access and Product Development					

Outcome: Commercialized agriculture					
Promotion of Agribusiness	Crop and livestock produce market surveys conducted	No. of monthly surveys	12	12	Target achieved
	Livestock Sale Yards at Ahero Market rehabilitated	No. of livestock sale yards rehabilitated	1	1	Target achieved
	Farmers' groups and organizations capacity building in agribusiness	No. of farmer trainings	3	-	Lack of funds
	Continued of renovation of Maseno ATC	Maseno ATC renovated	1	1	Target achieved
	Continuation of development of proposed Pap Konam Agriculture Training college Centre in Seme Sub County	Pap Konam ATC developed	1	1	Target achieved
Promotion of Value Addition	Agricultural value addition promoted	No. of value addition technologies promoted	5	2	Inadequate funds
	Fish Processing Slabs at Katito Market constructed	No. of fish slabs constructed	1	-	Not delivered
Development of Post-harvest Handling Infrastructure	Cold Storage at Ogal Beach renovated	Cold Storage at Ogal Beach renovated	1	1	Target achieved
	Farmer groups on post-harvest handling capacity build	No. of technologies promoted	5	-	Lack of funds
Promotion of Product Safety and Quality Assurance	Compliance to safety and quality assurance enforced	Routine meat inspections conducted	365	365	Target achieved

Status of Capital and Non- Projects- Agriculture, Fisheries, Livestock Development & Irrigation

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
1.	Continued Construction of Pap Konam ATC	To develop agricultural incubation centres	Pap Konam ATC developed	Procurement of civil works for Phase II construction of Pap Konam ATC i.e. dining hall, kitchen, multipurpose hall, and staff house and ablution block. Completion of Phase I projects i.e. Classrooms and workshop	Project on-going. -Phase II works complete -Civil works on-going for completion of Phase I works	50,000,000	49,846,558.00	CGK
2.	Irrigation System Construction and Rehabilitation Service along Odeso (Aguya) Stream in Kolwa East ward	To develop agricultural incubation Centers	Kolwa East Ward	Removal/Excavation of Silt along Odeso (Aguya)Stream	Complete	2,000,000	1,999,995	CGK
3.	Irrigation System Construction and Rehabilitation Service at Alara and Arombo in Ahero Ward	-Increase acreage under irrigation -Reduce flooding	Ahero Ward	DE siltation/Unblocking of Canals within Alara and Arombo Schemes In Ahero Ward	Complete	2,000,000	2,899,980	CGK
4.	Irrigation System Construction and Rehabilitation	-Increase acreage under irrigation -Reduce flooding	West Seme Ward	Removal/Excavation of Silt Along Silt along Nyamboyo Stream	Complete	2,000,000	1,975,800	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	Service along Nyamboyo in West Seme Ward							
5.	Irrigation System Construction and Rehabilitation Service at Ogeka irrigation scheme in Ahero Ward	-Increase acreage under irrigation -Reduce flooding	Ahero Ward	DE siltation/Unblocking of Canals within Ogeka Irrigation schemes	Complete	2,000,000	2,686,950	CGK
6.	Irrigation System Construction and Rehabilitation Service along Oguso Stream in Kolwa East	-Increase acreage under irrigation -Reduce flooding	Kolwa East	Removal/Excavation of Silt along Oguso Stream	Complete	2,000,000	1,999,993	CGK
7.	Irrigation System Construction And Rehabilitation Service along Amiyo Stream in West Seme ward	-Increase acreage under irrigation -Reduce flooding	West Seme ward	Removal/Excavation of Silt along Amiyo Stream	Complete	2,000,000	1,999,900	CGK
8.	Irrigation System	-Increase acreage under irrigation	Ahero Ward	DE siltation/Unblocking of Canals within Ayueyo A &	Complete	2,000,000	2,899,986.80	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	Construction and Rehabilitation Service in Ayueyo irrigation scheme in Ahero Ward	-Reduce flooding		B irrigation schemes				
9.	Irrigation System Construction and Rehabilitation Service along Kasese Stream in Ombeyi ward	-Increase acreage under irrigation -Reduce flooding	Ombeyi Ward	Removal/Excavation of Silt along Kasese Stream	Complete	2,000,000	1,999,918	CGK
10.	Irrigation System Construction and Rehabilitation Service along Kowang Streams in West Seme Ward	-Increase acreage under irrigation -Reduce flooding	West Seme Ward	Removal/Excavation of Silt along Kowang Stream	Complete	2,000,000	1,999,700	CGK
11.	Irrigation System Construction and Rehabilitation Service along Mboha Stream in West Seme	-Increase acreage under irrigation -Reduce flooding	West Seme Ward	Removal/Excavation of Silt along Mboha Stream	Complete	2,000,000	1,998,760	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	Ward							
12.	Irrigation System Construction and Rehabilitation Service along Nyasangla (Nyasundu) Stream in West Seme Ward	-Increase acreage under irrigation -Reduce flooding	West Seme Ward	Removal/Excavation of Silt along Nyasundu Stream	Complete	2,000,000	1,997,860	CGK
13.	Irrigation System Construction and Rehabilitation Service along Obedi Stream in West Seme Ward	-Increase acreage under irrigation -Reduce flooding	West Seme Ward	Removal/Excavation of Silt along Obedi Stream	Complete	2,000,000	1,999,080	CGK
14.	Irrigation System Construction and Rehabilitation Service along Siany Stream in Miwani Ward	-Increase acreage under irrigation -Reduce flooding	Miwani Ward	Removal/Excavation of Silt along Siany Stream	Complete	2,000,000	1,953,880	CGK
15.	Construction of Modern Dairy Unit Maseno ATC	To develop agricultural incubation Centers		Procurement of civil works for construction of 10 cow capacity dairy barn	Complete and functional as provisioned in the BoQs and functional	3,000,000	2,999,800	CGK
16.	Rehabilitation of	To improve	Ahero Ward	Procurement of	Following works	1,500,000		CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	Ahero Livestock Sale Yard in Ahero Ward in Ahero Ward	livestock market access		rehabilitation civil works for an existing livestock sale yard	accomplished: -Fencing -Repair of gate, -Repair of traders' shed. -Rehabilitation of 4-door latrine, -Reinforcement of offloading and loading ramp		1,498,810	
17.	Construction of Modern Poultry Unit at Maseno ATC	To develop agricultural incubation Centers	Countywide	Construction of a 2000 bird capacity poultry house with brick walls	Complete. Two (2) poultry houses each of 1,000 bird capacity constructed	2,000,000	1,999,944.40	CGK
18.	Rehabilitation of Demo Plots at Maseno ATC	To develop agricultural incubation Centers	Countywide	Shade net installation, green house installation and open drip irrigation system set-up at Maseno ATC	Complete and functional with following works accomplished: - Borehole works: Flushing and installation of submersible pump -Installation of open drip irrigation system -Shade net unit works: Replacement of shade net cover; installation of drip kit -Greenhouse works:	2,500,000	2,485,000	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
					Replacement of greenhouse cover & Insect net and installation of drip kit -Extension of water supply lines to the field and hostels			
19.	Renovation of Cold Storage at Ogal Beach in South West Kisumu Ward	To reduce post-harvest losses of fish	South West Kisumu Ward	Renovation works for existing operational cold storage facility	Complete and functional with the following works: -Replacement of solar panels, inverter, batteries, and control timer done. -Refiling of refrigerant gas	1,500,000	1,498,900	CGK
20.	Continuation of Maseno ATC Renovation	To develop agricultural incubation Centers	Countywide	Kitchen refurbishment, equipping and tiling at Maseno ATC	Complete and functional. Maseno ATC Kitchen painted, tiled, fitted with shelves and equipped with new cooking stoves	3,000,000	2,999,950	CGK
21.	Purchase of Specialized Agricultural Equipment (Ploughs Disc and Mouldboard)	To promote farm mechanization	Countywide	Supply And Delivery of Disc Ploughs (AMS)	Complete with two (2) disc ploughs and One (1) Mouldboard plough delivered	2,900,000	2,880,000	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
22.	Supply and Delivery of Hay;	To promote dry season feeding strategies	Countywide (Maseno ATC, KDDC and dairy Cooperatives)	Supply and Delivery of Hay;	Was not delivered. To be terminated	2,500,000	2,475,000	CGK
23.	Purchase of Day-Old Chicks and Equipment for ATC Maseno	To develop agricultural incubation Centers	Countywide (Maseno ATC)	Supply and Delivery of Day-Old Chicks and Poultry Equipment;	Was not delivered. To be terminated	712,230	712,147	CGK
24.	Construction of Fish Processing Slabs At Katito Market in North Nyakach Ward	To improve fish handling hygiene	North Nyakach Ward	Procurement of civil works for delivery of a Fish Processing Slab	Tender was non-responsive. To be terminated	2,500,000	-	CGK
25.	Development of Cotton Value Chain (Hybrid Seed, BT Seeds)	To promote use of improved varieties of cotton seeds	Countywide	Supply and Delivery of Hybrid Cotton Seeds;	Complete -2.2 tons cotton of hybrid cotton seeds delivered and distributed to farmers in Seme, Kisumu West, Kisumu East, Nyando, Muhoroni and Nyakach Sub-counties	2,000,000	1,988,000	CGK
26.	Supply and Delivery of Motorcycles	To improve extension service delivered	Countywide	Supply of three (3) Motorcycles	Complete with three (3) Motorcycles delivered. Registration of motorcycles with NTSA on-going		2,100,000	CGK
27.	Fish cages for	To promote Cage	Nyalenda B Ward	Supply, and installation	Complete with	2,000,000		CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	cooperatives in Nyalenda B Ward	fish farming		Delivery of two (2) Fish Queen Cages	three (3) fish cages delivered and distributed to Chako ni Chako WG, Ring Winners SACCO & Diani Reeds SHG		1,992,000	
28.	Purchase of In-calf Dairy Cows Pedigree for Maseno ATC and KDDC	To develop agricultural incubation Centers	Countywide	Supply and delivery of 22 high genetic merit in-calf dairy cows	Complete with 20 in-calf dairy animals delivered and distributed to Maseno ATC (8) and KDDC (12)	5,000,000	4,994,000	CGK
29.	Purchase of Certified Maize Seeds for North West Kisumu Ward	To promote use of certified seed technology	North West Kisumu Ward	Supply and Delivery of Seeds and Fertilizers and other Farm Inputs and Chemicals (Maize Seeds)	Complete with 1,800 2kg units of certified maize seed delivered and distributed to farmers	1,800,000	1,787,400	CGK
30.	Purchase of Fertilizer for South East Nyakach	To improve access to farm inputs	South East Nyakach	Supply And Delivery of Organic Fertilizer for South East Nyakach Ward	Complete with 2000 sachets(250gms) of soil fertility improvement component delivered and distributed to farmers	1,000,000	998,000	CGK
31.	Provision of Water Pumps for Irrigation along Magada River in West Kisumu	To develop small irrigation schemes	West Kisumu Ward	Supply and Delivery of Water Pumps for distribution to farmers groups	Not delivered. To be terminated	1,800,000	1,799,956	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
	Ward							
32.	Purchase Of Chick, Growers Mash and Layers Mash for ATC Maseno	To develop agricultural incubation Centers	Countywide	Supply and Delivery of Commercial Poultry Feeds	Complete with 60 bags of chick mash, 82 bags of growers' mash and 320 bags of layers mash for the Maseno ATC poultry unit delivered.	3,000,000	2,998,090	CGK
33.	Provisions of Dairy Goats for North Kisumu Ward	To promote dairy goat keeping	North Kisumu Ward	Supply and Delivery of Dairy Goats for distribution to farmers	Complete with 57 alpine dairy goats delivered and distributed to 21 farmers' groups in North Kisumu ward	2,000,000	1,994,650	CGK
34.	Development of Horticultural Value Chains	To promote use of certified seed technology	Countywide	Supply and Delivery of Assorted Vegetable Seeds for Crop Production	Complete with 4,450 sachets of assorted certified vegetable seeds delivered and distributed to farmers across the county	3,000,000	2,997,000	CGK
35.	Purchase of Coffee Seedlings and Avocado Seedlings for Southeast Nyakach Ward	To promote agroforestry To diversify land utilization	Southeast Nyakach Ward	Supply & Delivery of Coffee & Avocado Seedlings for distribution to farmers	Complete with 1250 Coffee + 2400 Avocado seedlings delivered and distributed to farmers	1,000,000	952,500	CGK
36.	Conical Gardens	To enhance adoption of urban and peri-urban	Countywide	Supply, Delivery and Installation of Conical Garden Seeds;	Complete with materials for 100 conical gardens	2,500,000	2,497,650	CGK

S/No.	Project name	Objective/Purpose	Output	Description of Target Activities	Status (Include the milestones)	Estimated Cost (Kshs.) FY2023-24	Actual Cumulative Cost (Kshs.) FY23-24 (KES)	Source of funds
		farming technologies			including vegetable seeds, fertilizers, foliar feed insecticides and pesticides, delivered. Material awaiting distribution to farmers			
37.	Rehabilitation of Mechanical Plants		Countywide	Major repairs and servicing of four (4) SEME tractors	On-going. Four (4) tractors still undergoing repairs	6,000,000	-	CGK

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	195,000,000	Agricultural value chain actors in the county	Co-funded with IDA/World Bank and GoK
Aquaculture Business Development Programme (ABDP)	15,407,244	15,260,743	Value chain actors along the fisheries value chains	Direct funding from State Department of Fisheries
Agriculture Sector Development Support Programme (ASDSP)	5,367,707	5,367,707	Value chain actors in Chicken, Fish and Cotton across the county	Project closed
Kenya Climate Smart Agriculture Project (KCSAP)	112,774,117	22,774,117	Agricultural value chain actors in the county	Project closed

2.3 City of Kisumu

Key Achievements

Among notable achievements during the review period were the installation of floodlights across the City Wards; the procurement of waste skips for garbage management; DE siltation of drainages within the City to avert blockages of sewer lines; Stone-pitching along city road networks to avert soil erosion and road damage.

Moreover, on community wellbeing, there was enhanced recreational facilities by improving social halls and other centers, fostering social cohesion and community engagement. In addition, the City department created a more favourable business environment by upgrading markets and business centers, stimulating economic activity and job creation.

Department 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 indicators	Targets		Remarks*
			Planned	Achieved	
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	1	0	Not achieved due to Financial constraints. Planned for FY 2024-2025
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	Planned for FY 2024-2025
Review the City property valuation roll	Updated City Valuation Roll	No. of additional properties captured	0	0	Not achieved
		% increase in revenue from updated roll	0	0	Not achieved
Actualize City's Semi-Autonomous Status in line with the Urban Areas and Cities Act	Approved instruments of semi-autonomy	No. of functions devolved to the city as per 1 st schedule of UACA	1	1	The process is on going 70% of the approvals and documentations have been achieved.
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	37.5%	37.5%	37.5%
Improve and expand Data Warehousing	Enhanced data warehouse system	No. of servers connecting to the data center No. of MDAs utilizing data center	20%	20%	0
Develop a dynamic and interactive city website	City website	No. of services listed on website	33%	33%	100%
		No. of clients accessing website	100%	100%	100%
		Updated information on city website	100%	100%	100%
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	2	0	Planned for donor fund
		No. of traders resettled	-	-	Not Achieved
		Revenue generated	-	-	Not Achieved
Improve 5 minor Markets within the City	Improved revenue and service delivery	No of markets renovated	5	4	Otonglo, Riat, Nyamasaria, Manyatta Peace Market all done
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders	1	-	Not yet implemented.
Complete, equip and commission Rotary Youth Innovation Centre	Rotary Youth Innovation Centre	No. of Youth Innovation Centers	1	1	Completed in the year 2022-2023
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	Completed
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	100	73	
		Number of facilities provided	-		All facilities under the
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws	1	1	Improved policy framework is available.
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	200	16 Cameras	Kisumu Boys Roundabout, Partels, Kondele
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed	1300M	1155M	Inadequate funding
		Length of drainage maintained	100K	60KM	Inadequate funding
Installation of traffic lights	Traffic light installed	No traffic lights installed	-	0	Planned for continuity 2024-2025
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	Planned for continuity 2024-2025
		No. of paved foot paths and cycle lanes	-	0	-
		No of boda sheds	-	0	-
		No. of streetlights	-	0	-
		No. of street benches	-	0	
Open /improve road and public infrastructure in informal settlements Upgrading of existing	Improved road and public infrastructure in informal settlements Upgrading of existing	length of new road network constructed	20 KM	17.4KM	More funding required
		length of drainage and walkway/cycle paths	80KM	64.74KM	More funding required

gravel primary and secondary roads to bitumen standards (about 80km)	gravel primary and secondary roads to bitumen standards	constructed	5KM		
		Security lighting		1.46KM	More funding required
		Improved quality of road, access and Functionality.		0	Not achieved Inadequate funding
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	13	Achieved Manyatta Arab, Nyalenda A & B
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	Done along Airport –Busia Road
	Streets fitted with solar street lights	No of streets fitted with solar street lights		0	Not Achieved
	Improved street Security.	No. of street lights	0	0	Planned for FY-2024-2025
	Extended business time on street activities	Extended business time on street activities	0	0	Planned for FY-2024-2025
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 programmer	Land inventory	Acreage of land acquired	0	0	Not yet implemented
Establish Land Information Management System	LIMS established	No. of LIMS established	1	0	Plan was never approved.
A detailed land survey to map out land for wayleaves and for the	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	0	0	Planned for 2024-2025

provision of infrastructure service					
Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	Number of level 3 Health Centers	1	0	Not achieved
	Development of a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public park with Commercial	1	0	Not achieved due to lack of land
	Development of strong social facilities with modern health facilities at Nyamasaria	Number of social facilities	1	0	Not achieved
	Market upgrading of Kisian market with high service infrastructure	Number of markets upgraded	1	0	Not achieved.
	Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian	Number of KM constructed	6.79 km.	0	Planned for donor
	Construction of Stadium at Chiga	Number of stadiums	1	0	Awaiting KUSP funding
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	3	1	Land Acquisition processes has delayed the program
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice for Car-Free Days	No. of days gazetted			Discussed at cabinet level
Lake front development	Plans and detailed designs	No. of plans and	2	0	KLDC promenade is yet to be

		designs approve			approved
		Public infrastructure constructed along the lakefront	2	0	None implemented.
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	0	Not planned for yet.
To develop and implement a housing 127 management information system for the city	City Housing Management information Systems	Updated city-wide housing database	1	0	No funding received,
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioned	1	0	No funding received,
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 Gardens rehabilitated and	8	8	Renovated and are all operational

		commissioned			
Review and revamp City solid waste management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategy	1	0	Not done
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	
		No. of MRFs & recycling enterprises operational	1	1	Fully implemented in Kondele
		No. of Inventory for waste actors	1	0	Not achieved
		No. of Operations manual for MRFs	1	1	Done
		No. of Capacity building & awareness creation reports	1	1	Done
		No. of Inventory of assorted SWM plant and equipment procured	1	1	Done
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	1		Not implimented
Implement City Greening initiative	Work plan	Number of work plans	1	0	done
	Trees planted	No. of trees planted	-		
	City Greening Day gazzeted Monthly reports Tracking sheets	Number of City Greening Day gazzeted Monthly reports Tracking sheets	-		Reports available
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazzeted			Not done Multi stakeholders approach
		No. of disused quarries inventoried			
Enhance urban aesthetics in Kisumu City by beautifying	Approved designs PPP agreements Inventory of areas for	No. of open spaces designed and implemented planted	1	1	Done

roundabouts, flower gardens and open spaces	beautification	Number of Management plans			
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			CEP,CCCP,KISWAMP,CCAP
		No. of surveillance and enforcement action reports		3	
		Noise enforcement reports		3	
		Air quality monitoring report	1	1	Kisumu Air Quality Baseline Report
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	3	3	
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	3	2	Renovation of Mama Ngina social hall and Kosao
Promote inclusion of PWDs and special interest groups in all development programmers	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement report	No. of key stakeholder engagements			
		No. of domesticated instruments			
		No. of partnership arrangements			
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center	No. of vocational training centers			
	Students enrolled for vocational training	No. of students enrolled			
Improve access to early childhood development education	ECDE classrooms	No. of rehabilitated ECD Centres	0	0	Implemented by CGK Education Department
		No of enrollment into			

		schools			
		No of new teachers employed			
Equip all public ECD with teaching and learning materials	Inventory of learning materials List of beneficiary schools	No. of assorted learning materials procured and delivered to ECDE Centers	0	0	Implemented by CGK Education Department
Strengthen community cohesion and partnerships through cross-cultural and international exchange	Modern conference facility Cross-cultural and international fora	1 No. modern conference facility Enhanced revenue	1	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	
Renovate and maintain the city slaughterhouse	Slaughter house operational	No. of animals slaughtered	1	1	Renovation of Kajulu slaughterhouse
		No. of butcher men using the facilities	-		
Improve vaccination of international travelers and food handlers' medical examination	Improved vaccination of international travelers and food handlers' medical examination	No. of travelers vaccinated			
		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 vectors eradicated			

Status of Capital and Non-Capital Projects-City of Kisumu

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cost (Kshs.)	Cumulative	Source of funds
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	To enhance business environment	Modernized Markets	Review of Designs and Construction Works.		4.5bn			CGK
Implementation of the Kisumu City Drainage Master Plan	To improve drainage within the City	Rehabilitated drainage system	Drainage master plan review Construction works		2.5bn			CGK
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	To improve mobility within the city	Developed integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	Designs development Construction works.		1bn			CGK
Affordable Housing Programme			Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha) estates Makasembo, Anderson, Arina, Obunga, Kaloleni, Ondiek and Teleposta estates within the City of Kisumu		3.2bn			CGK
Development of three industrial parks at Kibos,			Mapping and Provision of infrastructure and		10bn			CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cost (Kshs.)	Cumulative	Source of funds
Kisian and Kasule			other utilities in the marked industrial zones					

2.4 County Assembly of Kisumu

Key achievements

During the review period, the County Assembly organized trainings of 48 staff and members of the County Assembly; Conducted 3 civic education fora; Conducted 5 public participations of planning and budget processes; held 2 *bunge mashinani* forums; Procured 15 ICT equipment to aid in service delivery; Progressed with the construction of the Ultra-Modern County Assembly which is nearing completion.

Sector Programmes Performance

Programme Name: Legislation, Presentation and Oversight					
Objective: To improve on Legislation, Representation and Oversight.					
Outcome: Improved Legislation, Representation and Oversight.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Capacity building	Members and staff trained	No. of Members trained	48	48	
		No. of staff trained	106	62	Targets not met due to funds constraints
Civic Education	Enlightened public	No. of civic education conducted	4	3	Targets not achieved due to delays in exchequer release
		No. of public participation forums	6	5	Targets not achieved due to delays in exchequer release
		No. of bunge mashinani forums	3	2	Target not achieved due to delays in exchequer release
Feedback Mechanism	Liaison office established	Operational liaison office	1	1	
Research, ICT and Information services	Enhanced research, ICT and Information services	No. of ICT equipment procured and internet connectivity	20	15	Target not achieved due to delays in exchequer release.
Work environment	Improved work environment	General construction of ultra-modern assembly completed	40	30	Target not achieved due to challenges with the contractor on site. The work has since been reassigned to a different contractor.

Status of Capital and non-capital projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Construction of ultra-modern Assembly - Milimani	Improve working environment	100% completion of ultra-modern Assembly in Milimani.	To construct an ultra-modern assembly in Milimani	60 % completion rate	468,356,349	241,296,539	CGK

2.5 County Public Service Board

Key achievements

The Board through its Recruitment Selection & Capacity Development Committee recruited a number of staff to fill vacant positions in the County Public Service, following requests from various county departments.

The Board through its Human Resource Audit & Performance Management Committee promoted 989 County staff to higher job groups.

Seventy-two (72) CIHEB staff were transitioned to the county payroll on three (3) years contract based on a memorandum of understanding between County Government of Kisumu and CIHEB. The Board conducted suitability interviews for six hundred and forty-four (644) officers and placed them on permanent and pensionable terms of employment. Additionally, the Board renewed contracts for 238 officers from various departments. The Board also processed and participated in numerous disciplinary matters.

The Discipline, Ethics & Governance Committee that is tasked with handling disciplinary issues also reviewed and concluded various cases, while still deliberating on others.

In line with its strategic objective of promoting operational efficiency of the board, the Board procured goods and services necessary for its office operations such as communication equipment and services, office furniture, fuel and lubricants, general office supplies and other utilities during the year under review. The budget provision also enabled the Board members and staff to participate in various trainings, seminars and conferences relevant to their areas of specialization, for capacity building and continuous professional development.

Department programmes performance

Programme Name : : Infrastructure Development							
Objective: To enhance service delivery							
Outcome: : Effective & efficient service delivery							
Sub Programme	Key Outputs	Key performance indicators	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	1	0	Target not achieved due to lack of budgetary allocation		
Purchase of land	Land Purchased	Acres of land purchased	5	0	target not achieved		
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cost (Kshs.)	Cumulative Source of funds
Construction of the County Public Service Board Modern Administration Block.	To enhance service delivery	A completed modern administration block	Construction of a building. Furnishing the building	Not done	20,000,000	-	CGK

2.6 Education, Technical Training, Innovation & Social Service

Key achievements –

In fulfilment of its mandate, the department managed to achieve the following in the last financial year; Construction to completion of thirty (31) ECDE classes; Construction/improvement to completion of five (5) social Halls; Construction/improvement to completion of four (4) vocational training centers; Provision of assorted learning materials worth ksh.21m to all the ECDE centers in the County. These included erasers, exercise books, Manilla papers, preparation books, pencils, paints, brushes; Support in Bursaries and scholarships worth Ksh.205m to over 30,000 bright and needy students in the County. Out of these students 1400 are on full scholarship; Managed to formulate Vocational Education and Training(VET) Policy, VET Act 2023 and its Regulation, and ECDE Act 2023; Mass and colourful graduation of over 3000 technical trainees; Multisectoral engagements with partners, county and national government to tackle challenges around ECDE nurturing care; Capacity Building of 700 teachers on CBC sponsored by county government and partners; Initiating childcare facilities in Vocational Training Centers for the young mothers, sponsored by Kidogo Initiative; Capitation disbursed to all VTCs in good time; Creative activity festivals ECDE successfully done from ward level to County level.

Department Programmes Performance

Programme Name : EARLY CHILDHOOD DEVELOPMENT AND EDUCATION					
Objective: To improve effective and quality ECDE programme for sustainable development.					
Outcome(s): Improved effective and quality ECDE programme for sustainable development					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
ECD Infrastructure development	Classrooms	Number of Classrooms constructed to completion	70	31	Other works are still in progress
Provision of sustainable School feeding program	Schools supplied	No. of learners provided with rice and oil.	44,521	44,521	Parental obligation executed while County obligation(20m) is underway, awaiting delivery.
Recruitment of ECDE teachers	ECDE teachers Recruited and deployed	No. ECDE teachers recruited and deployed	300	0	Insufficient budget
Integration of Digital Learning in ECDE	Digital Learning Integrated in ECDE	Number of ECDE Learners With access to Digital Learning	0	0	Insufficient budget
Provision of ECDE furniture	Chairs and tables procured	No. of Chairs and tables procured	0	0	Insufficient budget

ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials	44,521	44,521	Supplied and delivered to learners
Formulation of ECDE Policy and Act	Policy formulated	No. of Policy documents formulated	1	1	Done with support from partners
Domesticate and Operationalize National Policy for Learners and trainees with Disability	National Policy for Learners and trainees with Disability domesticated and operationalized	No. Of Policy Documents domesticated and operationalized	1	0	Insufficient budget
Identification and assessment of Children with Disability (CWD)	CWD identified, assessed and referred, and placed in inclusive schools	No. of CWD identified, assessed and referred	50	60	Done satisfactorily
Establishment of County Education Information Management System (CEIMS)	County Education information Management System established	No. of County Education information Management system established	0	0	Insufficient budget
Monitoring of Curriculum Implementation	Schools assessed	No. of schools assessed	681	681	Done
ECDE Advocacy	School stakeholders sensitized	No. of School whose stakeholders were sensitized	681	681	Done
Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC	700	700	Done
Bursaries and scholarships	Students supported	Number of students supported	25,000	30,000	In sufficient funds to support the high demand

Programme Name : Vocational Education and Training					
Objective: To improve access to quality Vocational Education and Training					
Outcome(s): Improved access to quality Vocational Education and Training					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	

Recruitment of VTC trainers and Quality Assurance and Standards officers	- VTC Trainers (including SNE trainers) Recruited and deployed	No. of VTC Trainers Recruited	50	0	No budget
Development of VTC Infrastructure	Climate resilient VTC workshops constructed and operational	VTC infrastructure constructed	6	4	Floods and non-committed contractors'
Formulation of legal and Regulatory frameworks	County VET Act 2023 VET Policy June 2024 2 Regulations	No. of policies done	4	2	Regulations awaiting Cabinet approval
Development of TVET information Management system	TVET information Management System established	A TVET information Management System development ongoing	1	0	Development is ongoing
Transfers to VTCS (VTC Capitation Grants)	28 VTC received capitation	Acknowledgement receipts and expenditure returns	70 Million	70 Million	Full disbursement done
Programme Name Social Infrastructure Development					
Objective: Enhance intergration, participation and inclusion of Kisumu residents					
Outcome: Increased participation and community empowerment					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Social Infrastructure development	Social infrastructure	No. of Social infrastructure refurbished/completed	6	6	100% achieved
Programme Name : INNOVATION					
Objective: To Promote access to innovation incubation and technology adoption.					
Programme Outcome: Increased access to innovation					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Establishment of Innovation hubs and, or centers	To have centers (VTI, Colleges and TVETs) identified for structural	No. Of new or existing centers (VTIs,	0	0	No budget

	developments and operationalization	Colleges and TVETs) fully equipped and operationalized			
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	0	No budget
Community awareness activities and stakeholder	County-wide community outreach programs	The No. of women and youth in sub-counties	0	0	No budget
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	0	No budget
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized	0	0	No budget

Status of Capital and Non-Capital Projects- Education, Technical Training, Innovation & Social Service

S/N	Project Name & Location		Objectives	Output	Description Of Key Activities	Status /Remarks	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source Of Funds
	PROJECT NAME	WARD							
1.	Fencing and Gating of Kochogo VTC	Ahero	To improve learning environment	Constructed gate	. Procurement and award . Construction . Inspection	Completed . inspected	1,491,323	1,491,323	CGK
2.	Murraming of St. Ann's Ahero Ecde Compound	Ahero	To improve learning environment	Murrammed compound	. Procurement and award . Construction . Inspection	Not done	995,210.40	-	CGK
3.	Construction of Disi ECDE classroom	Ahero	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded but no work done	1,699,950	1,699,950	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
4.	Completion of Kokuoyo ECDE	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At slab. Awarded but no work done	998,384	998,384	CGK
5.	Completion of Ojienda Ecd	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Works on going	1,496,976	1,496,976	CGK
6.	Completion of Wanganga Ecd	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. Inspected	997,960	997,960	CGK
7.	Completion of Oren Ecd	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Works on going	797,118	797,118	CGK
8.	Pala Ecd	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Work on going	994,410	994,410	CGK
9.	Nyalenda Ecde	Awasi Onjiko	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awaiting inspection	998,428	998,428	CGK
10.	Construction of Ngege ECDE	Central Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	No works done	1,394,160	1,394,160	CGK
11.	Construction of Nawa ECD Primary School	Central Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Completed and Inspected	1,698,010	1,698,010	CGK
12.	Completion of Obugi Nam ECD	Central Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded but no work done	900,000	900,000	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
13.	Ragen AIC ECDE Classroom	Central Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded but no work is done	1,499,117	1,499,117	CGK
14.	Construction of Mirieri ECD	Central Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At lintel. Awarded but no work is going on	944,710	944,710	CGK
15.	Completion of Ngutu ECDE	Central Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Was done up to roofing. Awarded but no work done	1,398,560	1,398,560	CGK
16.	Completion of Omore ECD	Central Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	897,650	897,650	CGK
17.	Completion of Oneno Nam ECDE	Chemelil	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. No work done	1,499,510	1,499,510	CGK
18.	Construction of ECD Center at Kibigori Primary School	Chemelil/Tamu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. No work done	1,999,590	1,999,590	CGK
19.	Completion Of Katolo Ecd	East Kano Wawidhi	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Ongoing 80% done	1,449,150	1,449,150	CGK
20.	Completion of Apondo ECD	East Kano Wawidhi	To improve learning environment	Classroom constructed	. Procurement and award . Construction	Complete. inspected	699,900	699,900	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
					. Inspection				
21.	Completion of Nanga Koker ECD	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At lintel. Awarded but no work going on	950,000.00	950,000.00	CGK
22.	Proposed Completion of Lung'a VTC	East Seme	To improve learning environment		. Procurement and award . Construction . Inspection	90% Done	3,999,450	3,999,450	CGK
23.	Refurbishment and Branding of Kit Mikayi Social Hall.	East Seme	To improve access to social protection services		. Procurement and award . Construction . Inspection	Completed . inspected	746,340	746,340	CGK
24.	Completion of ECDE Classrooms at Malela	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Completed . Inspected.	500,000	500,000	CGK
25.	Completion of ECDE Classrooms at Nyaguda	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At lintel. Awarded. No work ongoing	999,650	999,650	CGK
26.	Completion of ECDE Classrooms at Ngop Ngeso	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Completed Awaiting inspection	800,000	800,000	CGK
27.	Completion of ECDE Classrooms at Mbeka	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At roofing. Awarded but no work is on going	797,000	797,000	CGK
28.	Completion of ECDE Classrooms at Runda	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction	Complete. inspected	500,000	500,000	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
					. Inspection				
29.	Completion of Oluti ECDE classroom	East Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Work on going	799,900	799,900	CGK
30.	Proposed fencing and construction a classroom at Withur VTC	Kabonyo Kanyagwal Nyando	To improve learning environment		. Procurement and award . Construction . Inspection	Completed . inspected	2,490,000	2,490,000	CGK
31.	Completion of Nduru ECDE	Kabonyo/Kanyagwal	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,000,000	1,000,000	CGK
32.	Completion of Ong'adi ECDE	Kajulu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Work ongoing	1,499,900	1,499,900	CGK
33.	Construction of Kianja ECD Toilet and fencing	Kajulu	To improve hygiene of learning environment	Toilet constructed	. Procurement and award . Construction . Inspection	Work Ongoing.	928,880	928,880	CGK
34.	Proposed Completion of a twin workshop at Obwolo VTC	Kajulu	To improve learning environment	workshop constructed	. Procurement and award . Construction . Inspection	Works completed. Inspected	2,498,150	2,498,150	CGK
35.	Construction of ECD classroom at Ongadi primary	Kajulu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded	949,950	949,950	CGK
36.	Completion of Alendu Social Hall	Kobura	To improve access to social protection services	Hall constructed	. Procurement and award . Construction . Inspection	Awarded	999,840	999,840	CGK
37.	Completion of Hongo Radhiang-	Kobura	To improve learning	Classroom	. Procurement and award	Slab level. Awarde	1,000,000	1,000,000	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
	ECD		environment	constructed	. Construction . Inspection	but no work			
38.	Construction of Nyakakana ECDE classroom	Kobura	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. work is going on	1,797,385	1,797,385	CGK
39.	Construction of Ayaro ECDE classroom	Kolwa East	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	work is going on	3,000,000	3,000,000	CGK
40.	Construction of Nyaimbo ECDE Classroom	Kolwa East	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	work is going on	3,000,000	3,000,000	CGK
41.	Construction of ECDE toilet at Arina Primary School	Kondele	To improve hygiene of learning environment	Toilet constructed	. Procurement and award . Construction . Inspection	At lintel	1,999,569	1,999,569	CGK
42.	Construction of ECDE toilet at Manyatta Primary School	Kondele	To improve hygiene of learning environment	Toilet constructed	. Procurement and award . Construction . Inspection	Awarded. work on going	1,999,200.	1,999,200.	CGK
43.	Rehabilitation of abandoned ECDE classroom at Lake Primary.	Market Milimani	To improve learning environment	Classroom rehabilitated	. Procurement and award . Construction . Inspection	Complete. Inspected	947,700.	947,700.	CGK
44.	Proposed construction of workshop at Masogo Waware VTC	Masogo Nyang'oma Muhoroni	To improve learning environment	workshop constructed	. Procurement and award . Construction . Inspection	Awarded. Awarded. No work done	2,494,926	2,494,926	CGK
45.	Completion of	Masogo/	To improve learning	Classroom	. Procurement and award	At lintel. works yet	947,000	947,000	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
	Simbi Luora ECD		environment	constructed	. Construction . Inspection	to commence			
46.	Completion of Kisure ECD classroom	Miwani	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At walling. Awarded but no work done	949,010	949,010	CGK
47.	Completion of Sauset ECD	Muhoroni/Koru	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. Inspected	949,726.80	949,726.80	CGK
48.	Refurbishment and Branding of Kiboswa Social Hall.	North Kisumu	To improve access to social protection services	Hall branded and refurbished	. Procurement and award . Construction . Inspection	Complete inspected	749,889.80	749,889.80	CGK
49.	Completion Of Akingli Ecd	North Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete* *.Inspected	945,995	945,995	CGK
50.	Construction of Bar Ogwal ECDE Classroom	North Kisumu Ward	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete inspected	1,598,594	1,598,594	CGK
51.	Construction of Ogada ECDE	North Kisumu Ward	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,597,125	1,597,125	CGK
52.	Construction of Asao Primary ECDE Classroom	North Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. No work done	1,999,110	1,999,110	CGK
53.	Completion of Korwenje ECDE	North Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. Inspected.	1,297,568	1,297,568	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
54.	Construction of two Ecd Classrooms at Rata	North Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete* *	3000000	3000000	CGK /PARTNER
55.	Completion of Chienga Nyodundo Hall	North Seme	To improve access to social protection services	Hall constructed	. Procurement and award . Construction . Inspection	Awarded	1,994,000	1,994,000	CGK
56.	Completion of Atoya ECDE	North Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At lintel.Awar ded. No work going on	949,600	949,600	CGK
57.	Completion Of Odowa Ecd	North West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	944,445	944,445	CGK
58.	Construction of Sanganyinya ECDE classroom	North West Kisumu Ward	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. INSPECT ED	1,500,000	1,500,000	CGK
59.	Construction of Eshivalu ECDE classroom	North West Kisumu Ward	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	No contractor on site	1,499,680	1,499,680	CGK
60.	Completion of Kasagam ECDE	Nyalenda "A"	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. Inspected	899,600	899,600	CGK
61.	Stone fencing and completion of Dago community Hall	Nyalenda "A"	To improve access to social protection services	Hall fenced	. Procurement and award . Construction . Inspection	Works on going	1,699,495	1,699,495	CGK
62.	Completion of	Nyalenda "A"	To improve access to social	Hall	. Procurement and award	Works	1,598,780	1,598,780	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
	Kanyakwar hall		protection services	completed	. Construction . Inspection	Ongoing			
63.	Stone fencing of Kanyakwar hall	Nyalenda "A"	To improve access to social protection services	Hall fenced	. Procurement and award . Construction . Inspection	Completed . inspected	1,300,000	1,300,000	CGK
64.	Renovation of Dago ECDE block-Tiling, electrification and painting	Nyalenda "A"	To improve learning environment	Classroom renovated	. Procurement and award . Construction . Inspection	Complete-INSPECTED	700,000	700,000	CGK
65.	Renovation Completion of Dunga ECD	Nyalenda B	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	970,795	970,795	CGK
66.	Construction of Uhuru resource centre-Kilo	Nyalenda B	To improve access to social protection services	Resource center constructed	. Procurement and award . Construction . Inspection	Awarded	1,299,070	1,299,070	CGK
67.	Rehabilitation and completion of pand pieri ecde	Nyalenda B	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. INSPECTED	1,298,200	1,298,200	CGK
68.	Completion of Yawo ECD Classroom	Ombeyi	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Work on going	948,200	948,200	CGK
69.	Construction of ECD classroom at Highway primary	Shauri-Moyo/Kaloleni	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	949,200	949,200	CGK
70.	Completion of Siany Social Hall	South East Nyakach	To improve access to social protection	Hall constructed	. Procurement and award . Construction . Inspection	Completed . inspected	1,495,390	1,495,390	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
			services						
71.	Completion of Nyagweno ECD	South East Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	949,312	949,312	CGK
72.	Completion of Naki ECDE	South East Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Slab level	1,497,540	1,497,540	CGK
73.	Construction of Bara ECD	South West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,597,500	1,597,500	CGK
74.	Completion Of Gongo Ecd	South West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	793,450	793,450	CGK
75.	Completion of Kisian Social Hall	South West Kisumu	To improve access to social protection services	Hall completed	. Procurement and award . Construction . Inspection	COMPLE TED inspected	1,887,800	1,887,800	CGK
76.	Construction of ECDE at Obambo Primary	South West Kisumu		Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,585,300	1,585,300	CGK
77.	Completion of Ramula Odowa ECD Centre	South West Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Work done at 30 percent	942,150	942,150	CGK
78.	Construction of Othith ECD classroom	South West Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. No work done	1,499,650	1,499,650	CGK
79.	Construction of Burkamach ECD	South West	To improve learning	Classroom	. Procurement and award	Awarded but no	999,900	999,900	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
	classroom	Nyakach	environment	constructed	. Construction . Inspection	workdone			
80.	Proposed rehabilitation of Sianda VTC	West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,999,900	1,999,900	CGK
81.	Construction of Lecture Room at Sianda VTC	West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded. Awarded. No work done	2,000,000	2,000,000	CGK
82.	Equipping of Bar Mathonye V.T.C	West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Awarded	1,996,750	1,996,750	CGK
83.	Completion Of Dwele Ecd	West Kisumu	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	899,893,20	899,893,20	CGK
84.	Completion of Ombugo	West Nyakach	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	949,850	949,850	CGK
85.	Construction of Nyatigo ECDE	West Seme	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	At lintel. Awarded but no work going on	945,690	945,690	CGK
86.	Completion and equipping of ECDE classroom at Highway Primary School	Shauri-Moyo/Kaloleni	To improve learning environment	Classroom constructed	. Procurement and award . Construction . Inspection	Complete. inspected	1,974,200	1,974,200	CGK
87.	Construction of modern Toilet at	Shauri-Moyo/Kaloleni	To improve hygiene of	toilets constructed	. Procurement and award	Complete. inspected	1,498,467	1,498,467	CGK

S/N	Project Name & Location		Objectives	Output	Description Of	Status	Estimated	Actual	Source Of
	Kaloleni Muslims ECDE Centre		learning environment		. Construction . Inspection				
88.	Construction of modern Toilet at Joyland ECDE Centre	Shauri-Moyo/Kaloleni	To improve hygiene of learning environment	toilet constructed	. Procurement and award . Construction . Inspection	work on going	1,399,770.84	1,399,770.84	CGK
89.	Supply and Delivery of Food Provision for feeding program	Countywide	To improve enrolment, retention and transition of learners	Food rations delivered	. Procurement and award . supply and distribution . Inspection	Awarded. Delivery not yet	19,999,200	19,999,200	CGK
90.	Supply and Delivery of Learning Materials	Countywide	To improve learning environment	Learning materials delivered	. Procurement and award . supply and distribution . Inspection	Complete. Delivered	20,061,250	20,061,250	CGK

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Education Bursary and scholarship	205m	205m	30,000	High demand for fund
VET Capitation	70m	70m	3000	There is high demand for the fund

2.7 Infrastructure, Energy and Public Works

Key achievements –

The County planned to open and improve 275.5 km of road and achieved 179.65km despite unfavourable weather condition during the period of FY 2023-2024. The implementation status was **65.2%**. The projects were spread across the county in all the 7 Sub-Counties.

The County Government placed infrastructure development at the forefront of the Governors agenda for the great County of Kisumu. The county prioritized the upgrading of Namba Kapiyo –Bodi-Asat-Bao Beach Road-15.2 km to Bitumen standard. This is the first road in the rural sub-counties that Kisumu County Government is upgrading to bitumen standard. The project is located in Seme Sub-County, East and Central ward. Due to budgetary constraints, the implementation of the project began with **Phase I** which covers Namba Kapiyo-Lolwe road (8 km). The works was awarded to National Youth Service at a cost Kshs. 222,183,469.42 and was expected to be completed by the end of June 2024 but only 6 Km out of 8km has already been tarmacked.

The county is currently implementing the machine-based program for the FY 2023-2024. Roads construction and maintenance through Machine Based programmes managed to open 42.5 Kilometres, graded 68.2 Kilometres and gravelled 14.3 Kilometres of roads. Under Energy directorate, 14 projects were completed and forwarded for payment, Maintenance contracts were awarded and LSO issued to one contractor.

Department Programmes Performance

Programme Name: Roads					
Objective: To improve accessibility, functionality and quality roads					
Outcome: Motorable Roads for improved economic activities					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Rehabilitation and maintenance of rural access roads	Rehabilitated Road	No. of kilometers maintained	150 Km	Machine based- 68km CRF=132.5km Total= 198.5km	Unfavourable weather condition hence planned targets not achieved.
Construction of New roads to gravel standard	New roads constructed	No. of kilometers of new roads constructed to gravel standard	60 km	Machine Based= 14.3km CRF= 46.5KM Total= 60.8km	Unfavourable weather condition hence planned targets not achieved.
Construction of Tarmac Roads	Tarmac Roads Constructed	No. of kilometers tarmacked	5	2	Unfavourable weather condition and delayed

					disbursement of funds
Programme Name: Transport and Mechanical Engineering Services					
Objective: To provide and maintain machinery and equipment for road construction and maintenance					
Outcome: Effective Transport System					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	16	2	No budgetary allocation hence no implement
Revival of stall but serviceable departmental vehicles and equipment	Stalled departmental plant and equipment revived	No. of Stalled departmental plant and equipment revived.	6	3	Inadequate budgetary allocation and disposal framework put in place.
Routine maintenance of departmental fleet	Departmental Fleet routinely maintained	No. of departmental Fleet routinely maintained.	46	43	No budgetary allocation
Develop inventory for obsolete departmental equipment and vehicles to be recommended for boarding.	Inventory for Obsolete Fleet developed f.	No. of obsolete fleet inventory developed.	5	5	Insufficient AIE allocation.
Development and operationalization of Sustainable County Transport Policy	Sustainable County Transport policy developed	No. of Sustainable County Transport policy developed and operationalized	1	1	No budgetary allocation
Programme Name: Public-Works					
Objective: To plan design supervise construction and maintenance of county infrastructure, buildings and public works infrastructure					
Outcome: Safe and Sound Public building infrastructure					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Design, Construction and Supervision of Public building infrastructure.	Public-works building designed, constructed and supervised	No. of public buildings design and supervised	201	150	Insufficient budgetary allocation hence planned targets not achieved.
Programme Name: Energy production and Audit					

Objective: <ol style="list-style-type: none"> To increase electrification rate to 100% by 2027 through joint partnership investment programmes. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids. To reducing GHG emissions, reducing demand for energy and lower costs. 					
Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being Reduced utility bills, create jobs, and help stabilize electricity prices and volatility					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Rural electrification	Household beneficiaries	No. of household beneficiaries	1,200	0	Payment was not done to REREC
Street lighting	Km of Streetlights installed	No. of Km of electrified	4	0	Contractor delays
High Mast Floodlighting	High mast floodlights installed in market centers, dispensaries, beaches etc.	No. of high mast floodlights installed in market centers, dispensaries, beaches etc.	14	14	Done to completion
Energy Management					
Energy Audit	Public facilities audited	No. of public facilities audited	3	7	Through partners (ICLEI)
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	100		
Energy Planning and Policy Development	Developed County Energy Plan (CEP)	No. of copies of CEP document disseminated	100	0	Roles not given to counties
	Developed "Towards 100%RE Roadmap	No. of copies of 100%RE Roadmap document disseminated	100		
Preventive & Curative Action	Maintenance tools and equipment purchased	No. of maintenance tools and equipment purchased	1	2	done

Program Name: Renewable Energy for Sustainable Development					
Objective: 1. To reduce cost of energy through source diversification and improved use of RE technologies 2. To boost the share of RE in the energy mix in the County 3. To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy					
Outcome Reduced cost of energy and increased number of households using clean energy					
Solar Energy Development	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	2	0	Lack of budget allocation
Operation Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	3,000	1	Implemented through partnership
Clean Cooking Initiative g	Clean cooking/ sensitization forums organize	No. of clean cooking/ sensitization forums organize	3	0	Delay by contractor
Solar Street lighting	Solar street lights installed	No. of solar street lights installed	104	0	Lack of budget allocation

Capital and Non-Capital Projects- Infrastructure, Energy and Public Works

Project name and Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated cost (Kshs.)	Actual Cumulative Costs	Source Of Funds
Acquisition of Roads construction plant and equipment. County wide	To improve on road construction and maintenance	Equipment acquired	Developing specifications. Pre-delivery inspection. Machineries Inspection and accepting.	Acquired	96.4 million	No Budgetary allocation	CGK
Revival of stalled but serviceable departmental vehicles and equipment, County wide	To cut on budget Enhance service delivery	Vehicles,equipment serviced	Inspection equipment, recommending refurbishment to be undertaken, awarding and parts replacement	Ongoing	20 million	26 million	CGK
Upgrading of Lolwe –	To improve	Rehabilitated	Upgrading to Bitumen	Stabilized entire	80 million	27M	CGK

Project name and Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated cost (Kshs.)	Actual Cumulative Costs	Source Of Funds
Asat Beach Road to Bitumen	accessibility, functionality and quality roads	Road	Standard	2.1 km			
Construction of county motor vehicle workshop	To improve accessibility, functionality and quality roads	Rehabilitated Road	Construction and equipping of county motor vehicle repair workshop	NEW	8 million	No Budgetary allocation	CGK
Opening of various 60km of County roads -Countywide	To improve accessibility, functionality and quality roads	Rehabilitated Road	Construction and maintenance of county rods to motorable standards	Machine Based= 14.3km CRF= 46.5KM Total= 60.8km	120million	104.85 Million	CGK
Routine maintenance of 150km of various County roads - Countywide	To improve accessibility, functionality and quality roads	Rehabilitated Road	Construction and maintenance of county rods to motorable standards	Machine based- 68km CRF=132.5km Total= 198.5km	300 million	265,714,750	CGK
Construction of 7 number box culverts within the county- Countywide	To improve accessibility, functionality and quality roads	Rehabilitated Road	Construction of box culverts for proper drainage in the 7 sub-counties	4	35million	17.7 million	CGK
Maintenance of office buildings	To plan design, supervise construction and maintenance of County infrastructure, buildings and public works infrastructure	Public-works building designed, constructed and supervised	Repairs and improvement of office spaces	2	5 million	2 million	CGK
Projects Name/ Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost Kshs (000,000)	Actual Cumulative Cost	CGK
Holo dispensary (Ko'kut) market 15m high mast with 6 no. Lights of 200 w (In	Increase access to affordable and sustainable energy	Improved security and increased business hours	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,910.00	CGK

Project name and Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated cost (Kshs.)	Actual Cumulative Costs	Source Of Funds
Nyando SC, Awasi Onjiko Ward)		in the markets					
Kochieng (Ko'kuoyo junction) 15m high mast with 6 no. Lights of 200 w (In Nyando SC, Awasi Onjoko Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,820.00	CGK
Kinasia market 15m high mast with 6 no. Lights of 200 w (In Nyando SC, East Kano Wawidhi Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	80% Mast erected awaiting electrical works Est Date 30/05/2024	2,000,000	1,999,820.00	CGK
Opapla market 15m high mast with 6 no. Lights of 200 w (In Seme SC, West Seme Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,920.00	CGK
Nanga beach 15m high mast with 6 no. Lights of 200 w (In seme SC, East Seme Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,997,470.00	CGK
Maseno market 15m high mast with 6 no. Lights of 200 w (In Kisumu West SC, North West Kisumu Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,925.00	CGK
Kowiyo centre 15m high mast with 6 no. Lights of 200 w (In Kisumu West SC, West Kisumu Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,997,320.00	CGK

Project name and Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated cost (Kshs.)	Actual Cumulative Costs	Source Of Funds
Kanyamedha secondary school 15m high mast with 6 no. Lights of 200 w (Kisumu West SC, Central Kisumu Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,625.00	CGK
Tieng're centre 15m high mast with 6 no. Lights of 200 w (Kisumu West SC, Central Kisumu Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,799,980.00	CGK
Osiepe centre 15m high mast with 6 no. Lights of 200 w (Kisumu East SC, Kajulu Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & Commissioning of streetlights	100% completed	2,000,000	1,999,810.00	CGK
Two bridges 15m high mast with 6 no. Lights of 200 w (Kisumu East SC, Manyatta B Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & commissioning of streetlights	80% Mast erected awaiting electrical works Est Date 30/05/2024	2,000,000	1,986,980.00	CGK
Gorofa Chafu 15m high mast with 6 no. Lights of 200 w (Kisumu East SC, Manyatta B Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & commissioning of streetlights	100% completed	2,000,000	1,997,470.00	CGK
Kabong'o Ndori 15m high mast with 6 no. Lights of 200 w (Nyakach SC, South West Nyakach Ward)	Increase access to affordable and sustainable energy	Improved security and increased business hours in the markets	Installation, testing & commissioning of streetlights	100% completed	2,000,000	1,999,625.00	CGK
Masogo (Ogilo)	Improved security	Improved	Installation, testing	100% completed	2,000,000	1,999,625.00	CGK

Project name and Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Description of Key Activities	Status (Include Milestones)	Estimated cost (Kshs.)	Actual Cumulative Costs	Source Of Funds
centre) 15m high mast with 6 no. Lights of 200 w (Muhoroni SC, Masogo/Nyangoma Ward)	and increased business hours in the markets	security and increased business hours in the markets	& commissioning of streetlights				
Kibuye Market, Arina, Nubian, Kaloleni, Polyview and Kibuye Estate (Kisumu Central SC, Shauri – Moyo Kaloleni Ward)	Increase access to affordable and sustainable energy	Streetlights installed	Installation, testing & commissioning of streetlights	90% Awarded Contractor on site Est Date: 30/05/24	4,000,000	3,975,900.00	CGK
Maintenance of Lighting Infrastructure - Countywide	Improved security and increased business hours in the markets	155 No HMFL maintained	Repairs and maintenance of lights	20% done Awarded 2 contractors handed over various sites. Inspection and minimal corrections done Est Date: 20/06/2024	6,000,000.	6,000,000.00	CGK
REREC Phase II 4 Sub-counties (Target 11 Wards)	increase access to affordable and sustainable energy	No. of villages electrified	Survey, Design and Construction of Lines	0% - Not known	35,000,000	70,000,000.	CGK

2.8 Finance, Economic Planning & ICT Services

Key Achievements

Under Financial Management program, the department produced 4 financial reports to enhance fiscal discipline; drafted the Asset management policy.

Under Planning and Policy formulation program, the department prepared 4 budget implementation reports; Developed the 2024/25 budget estimates, the 2024/25 CFSP and ADP. The 2022/23 FY CBROP was also drafted and published during the review period.

The ICT directorate procured 300 ICT equipment to aid in service delivery across the County Sectors; Managed to empower 496 county residents and staff on ICT; Developed ICT Policy which is awaiting public participation; Digitized 3 Government services to enhance service delivery.

Sector Programmes Performance

Programme Name: Financial Management					
Objective: To Improve financial management					
Outcome: Improved financial management					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR collected (Kshs)	2.2 billion	1.4 billion	Target not achieved
Accounting Services	Fiscal discipline enhanced	Financial reports produced	4	4	Target achieved
Asset Management Services	Risk policy document	Number of policy documents	1	0	Yet to be approved
	Risk Register for the entire county	Number of Risk Registers	1	0	Because of delay in approval of risk policy
	Asset management Policy	Number of policies	1	1	2018 policy in use does not meet threshold hence reviewing to mirror NT Policy
	Recruitment of 2 additional staff members	Number of staff	2	0	Only one deployed
	Payment of Pending Bills	Amount in Kenya shillings	900 Mn	848,177,697	94.2% achieved

Programme Name: Planning and Policy Formulation					
Objective: To Strengthen planning and policy formulation within the County. To Strengthen linkages between planning, policy formulation and budgeting within the County.					
Outcome: Coordinated planning and development					
Budget coordination and management	Budget estimates developed; process	Number of budget estimates	1	1	Target achieved
	Budget implementation reports	Number of reports	4	4	Target achieved
	County Budget Review and Outlook Paper (CBROP)	CBROP 2022/2023	1	1	Target achieved
Development of Annual planning and Budgetary cycle documents (ADP, CFSP)	ADP and CFSP developed	Number of Planning and budgetary documents	2	2	Target achieved
Development of County Economic survey (Baseline)-statistics	Economic/baseline survey report produced.	Number of baseline survey reports	1	0	The baseline Survey was not done given the budget constraints and inadequate staff capacity
Programme Name: ICT- Technology and E-Government Services					
Objective: To enhance service delivery through digitization and automation of government services.					
Outcome: Efficient, effective, and transparent service delivery					
Enhancing access to dedicated internet services.	Availability of reliable and stable internet services	Amount of bandwidth utilized	120 Mbps	800 Mbps	Target achieved and surpassed.
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational integrated network infrastructure that supports VoIP, LAN, WAN, and CCTV	Number of County institutions connected	3	3	Target achieved
Digitization and automation of government services	A fully digitized Kisumu County service delivery	Number of services digitized	6	3	
	Digitally empowered users and users	Number of people empowered	450	496	Target surpassed.

Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	Number of ICT documents developed	1	1	ICT policy drafted. Awaiting public participation.
	Equipped County workforce	Number of ICT equipment procured	300	225	Desktop computers, laptops, and printers

Status of Capital and Non-Capital Projects- Finance, Economic Planning & ICT Services

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cost (Kshs.)	Cumulative	Source of funds
Revamping LAN infrastructure at the County headquarters (Prosperity house)	To increase and enhance access to internet services	Stable and faster internet speeds resulting into efficient and timely workflows and processes	-Changing LAN topology to star architecture -Installation of high-capacity routers and switches -On-boarding of two additional ISPs	Complete and functional	450,000	1,240,000 (inclusive internet annual service charge)		CGK
Deployment of County Monitoring & Evaluation Management System (ECIMES)	To automate monitoring and evaluation of County projects and programmes	Timely, quicker, and efficient monitoring and evaluation of County projects and programmes	-Analysis of monitoring and evaluation workflow -System development and deployment -User training and commissioning	Complete and functional	13,500,000	12,000,000		CGK
Youth Digital Literacy training (Zone01 project)	To equip youth with digital literacy	Empowered and digitally sound youth.	-Setting up and equipping labs -Public sensitization -Shortlisting of applicants and interviews -Training of successful candidates	Ongoing with first cohort.				CGK and partners

2.9 Trade, Tourism, Industry and Marketing

Key achievements

During the review period, the department the Cooperative legislative bill was developed; three trainings on financial literacy and governance were held; 17 cooperative audits were also conducted.

Under Trade Development and Management sub-program, three business accelerator program& Investment forums were conducted; Five trade exhibitions were held/attended; 712 traders were trained on financial literacy.

Under Weights and measures sub-program, 1,989 trading equipment were verified and stamped surpassing the set target of 1,750; 50 trading enterprise were also inspected surpassing the set target of 40;

Under Betting control sub-program and licensing, 117 permits were issued.

Under Alcoholic Drinks sub-program, 5 sensitization fora on drug and substance abuse were conducted; 545 outlets were also licensed during the review period.

Under Tourism and Industry program, 6 MICE events were conducted/attended.

Department Programmes Performance

Programme Name: Trade Enterprise Development and Marketing					
Objective: To develop, promote and market tourism products for sustainable development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Cooperatives and Marketing	Cooperative legislative bill developed	No. of bills developed	1	1	Draft bill in place awaiting publication
	Trainings held(Financial literacy and Governance	No. of trainings conducted	3	3	Target achieved
	Cooperative audits conducted	No. of cooperative societies audited	20	17	Target not achieved
Trade Development And Management	Business Accelerator Program & Investment Forum conducted.	Business Accelerator Program and Investment Forum held/attended	3	3	Target achieved
	Trade exhibitions held/attended	Number of exhibitions done	5	5	Target achieved
	Trainings and capacity building	No. of traders trained	500	712	Target surpassed

	held(Financial literacy)				
Weights And Measures	Verification and stamping of trader's equipment done	No. of equipment verified	1,750	1,989	Target achieved
	Trading enterprises inspected	No. of enterprises inspected	40	50	Target achieved
Betting Control and Licensing	Permits issued	Number of permits issued	150	117	Target not met (78% achievement)
Alcoholics Drinks	Sensitization on drug and substance abuse	No. of fora held	10	5	50% done
	Outlets licensed	No. of authorized outlets	600	545	Target not met (91% achievement)

Programme Name: Tourism And Industry

Objective: To develop, promote and market tourism products for sustainable development

Outcome: Increased engagement of the sector players to maximize their potential

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Tourism Management	Policy, legislations Developed.	No of Tourism legislations	1	0	Target not achieved
Industrialization	Inventory of industries in the county	Survey on industries done	1	0	Target not achieved
Events Management(MICE)	MICE events attended/held	Number of MICE events attended/held	6	6	Target achieved

Status of Capital Projects- Trade, Tourism, Industry and Marketing

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Improvement of	To stimulate	Market improved	Preparation of	Not done	5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
modern market at Kisian	businesses growth		BoQ, Preparation of tender documents, advertisement of tender, evaluation, tender award, funding of the project and execution				
Improvement of Kiboswa market shade	To promote local business through market access and improved working environment.	Market improved and shade completed	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Completed	2.5M	3.0M	CGK
Construction of modern toilets at Holo and Chuth Ber market.	To promote local business through market access and improved working environment.	Market improved and toilets constructed.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and	Not done	2.5	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			execution				
Equipment of Kowiyo artisan centre	To promote local cottage industries and MSMEs	Artisan centre equipped.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	10M	-	CGK
Provision of credit facilities and funding to business women and men	To stimulate business growth through financial empowerment and collaboration	Availability of affordable credit facilities to entrepreneurs.	Preparation and approval of operation manual/policy document, funding, disbursement	Not done	100M	-	CGK
Re-establishment of cattle auction market at Ulalo	To promote local business through market access and improved working environment.	Cattle auction market established	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award,	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Funding of the project and execution				
Fencing of Ulalo market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1M	-	CGK
Fencing of Riat Ngege market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1M	-	CGK
Construction of Banana collection center at Lela, Chulaimbo and Daraja Mbili	To promote local banana production through provision of aggregating centres and market access. .	Banana collection centres established	Preparation of BoQ, Preparation of tender documents, Advertisement of tender,	Not done	6M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Evaluation, Tender award, Funding of the project and execution				
Establishment of modern market at Maseno town	To promote local business through market access and improved working environment.	Market established	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	10M	-	CGK
Construction of Toilets at Mariwa markets and Kianja beach.	To promote local business through market access and improved working environment.	Market facilities improved.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK
Establishment of groundnuts industries of Manywanda	To promote local production & industry business through value addition of local	Value addition on local produce	Preparation of BoQ, Preparation of tender documents,	Not done	10M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
	agricultural products,		Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Creation of exhibition center at Oriang Kanyadwera dispensary	To promote local business & innovation through provision of opportunities to showcase products.	Exhibition centre established.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	5M	-	CGK
Construction of a fruit factory at Pap Kodundo	To promote local business and production through value addition thereby creating market access and improved returns.	Fruit processing factory constructed.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	10M	-	CGK
Fencing of Nyalagi clay work and wild	To promote local business and crafts through creation of	Enhanced tourist attraction sites	Preparation of BoQ, Preparation of	Not done	2.5	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
life heritage	market access heritage sites.		tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Completion of Nyaguda market shade and Construction of toilet.	To promote local business through market access and improved working environment.	Market improved and toilet facilities in place.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Fencing of Barkorwa Market	To promote local business through market access and improved working environment.	Market improved and secured.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1M	-	CGK
Fencing of	To promote local	Market improved	Preparation of	Not done	3M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Okoro, Kipasi and Pap Kamanya markets	business through market access and improved secure working environment.	and secured	BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Constructing a drainage system and upgrading of Miwani Juakali market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	4M	-	CGK
Construction of Koluoch Market	To promote local business through market access and improved working environment.	Market constructed and improved.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			execution				
Upgrading Drainage systems and Murraming of Jua-kali market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK
Construction of modern market at Gari, Miwani East Village	To promote local business through market access and improved working environment.	Market improved.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	4M	-	CGK
Construction of modern market at Masogo Center	To promote local business through market access and improved working environment.	Market constructed	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award,	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Funding of the project and execution				
Improvement Ramula /Ombeyi to a modern market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Construction of Toilets at Yao market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1.5M	1M	CGK
Construction of toilets at Kasese market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender,	Not done	1.5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Evaluation, Tender award, Funding of the project and execution				
Construction of latrines and fencing of Keyo market – Onyalobiro	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2.5M	-	CGK
Fencing and installation of gate at Kigoche Market.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK
Construction of Pit latrine at Kigoche Market	To promote local business through market access and improved working	Market improved	Preparation of BoQ, Preparation of tender documents,	Not done	1.5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
	environment.		Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Construction of a modern market at Masogo	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	4M	-	CGK
Upgrading of Ogwedhi and Milenye markets.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3.5M	-	CGK
Construction of Toilet and shade at Mibasi market.	To promote local business through market access and	Market improved	Preparation of BoQ, Preparation of	Not done	1.5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
	improved working environment.		tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Construction of Toilet at Ngere Kagoro trading center	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1.5M	-	CGK
Improvement of Onyalobiro market shade	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1.5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Construction of a modern market at Twin Bridge Township (Kopere) Market.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK
Construction of lockup shops at Tamu Market.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	5M	-	CGK
Construction of market shade at Oseng and Achego.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of	Not done	4.8M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			the project and execution				
Completion of Makindu market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1.5M	-	CGK
Construction of livestock market, Koru/Fort Ternan	To promote local business through market access and improved working environment.	Market constructed	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Construction of modern toilets in Muhoroni market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Tender award, Funding of the project and execution				
Construction of a modern market shade at Boda, Nyamarimba Village	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Construction of modern toilets and bathrooms at Nyamirimba Market.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2.5M	-	CGK
Construction of toilets and fencing of Kabongo Ndori market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement	Not done	2.5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			of tender, Evaluation, Tender award, Funding of the project and execution				
Construction of market shade at Urudi market.	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2.5M	-	CGK
Construction of market shade at Rae market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2.5M	-	CGK
Provision of modern stalls at Onyinge, Oume and Omwonyo le	To promote local business through market access and improved working	Market improved	Preparation of BoQ, Preparation of tender	Not done	8M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
olato market	environment.		documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Construction of modern market at Akiai, South Nyakach	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2.5M	-	CGK
Fencing of Maji Safi at Sondu market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1.2M	-	CGK
Establishment of cottage industry	To promote local business through	Cottage industry	Preparation of BoQ,	Not done	10M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
and animal feeder production machine in Nyamaroka Resource Centre	establishment and provision of production machinery & facilities.	established.	Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution				
Construction of business kiosk and stalls at resource centers and Mariwa market	To promote local business through market access and improved working environment.	Market facilities improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	10M	-	CGK
Construction of modern market stalls at Okana market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	4M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Modernization of Rabuor market	To promote local business through market access and improved working environment.	Market facilities improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Establishment of Nyamware market	To promote local business through market access and improved working environment.	Market facilities established.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Construction of rice milling plant at Ongeche	To promote rice production and value addition.	Rice production & resultant value addition enhanced.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of	Not done	10M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			the project and execution				
Upgrading and gravelling of Chiga market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK
Establishment of livestock market at Angola.	To promote local business through market access and improved working environment.	Livestock market established.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Establishment of brick making industry within the village, Kanyakwar Village	To promote local business through market access and improved working environment	Brick making industry established.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Not done	3M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Tender award, Funding of the project and execution				
Construction of boda boda shades at Kaego, Komer and Judea stages.	To promote local business through provision of enabling working environment	Boda boda shades constructed.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Construction and fencing of Ongwano market	To promote local business through market access and improved working environment.	Market improved	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3.5M	-	CGK
Capacity building of cooperative societies	Improved management of cooperative societies on matters governance and financial literacy.	Improved governance	Capacity building trainings on financial literacy and good governance practices, coupled	Completed	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			with regular audits to ensure compliance.				
Promotion of cooperative marketing and value addition (Rice and cotton)	Increased returns to rice and cotton producer cooperatives.	Widened market access and adoption advanced technological and marketing activities.	Training on modern aspects of production, value addition and marketing trends.	Completed	5M	-	CGK
Provision of machinery for horticultural products for value addition at Okethe and Ndori	Improved returns and market access to horticulture farmers.	Improved value addition to horticulture products	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	5M	-	CGK
Provision of hatcheries and brooders to Poultry farming. Kondele East	Improved & increased returns and market access to poultry farmers	Improved value addition to poultry products	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	3M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Protect and improve Odhinyo tourism site	To position Kisumu county as a tourist destination offering unique, high-end, distinct and diverse tourism products.	Preservation & enhanced variety of tourism attraction sites.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	2M	-	CGK
Development of tourism site of Amimo site	To position Kisumu county as a tourist destination offering unique, high-end, distinct and diverse tourism products.	Preservation & enhanced variety of tourism attraction sites.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation, Tender award, Funding of the project and execution	Not done	1M	-	CGK
Improvement of Okoge Nyaimbo sanctuary bird	To position Kisumu county as a tourist destination offering unique, high-end, distinct and diverse tourism products.	Preservation & enhanced variety of tourism attraction sites.	Preparation of BoQ, Preparation of tender documents, Advertisement of tender, Evaluation,	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
			Tender award, Funding of the project and execution				
Constriction of a Monument	Increase and enhance tourist attraction sites	Enhanced variety of tourism attraction sites.	Constriction of a Monument at Nyamasaria	Not done	5M	-	CGK
Lwanda Magere Tourist Attraction Site	To position Kisumu county as a tourist destination offering unique, high-end, distinct and diverse tourism products.	Preservation & enhanced variety of tourism attraction sites.	Improvement of attraction site	Not done	2M	-	CGK
MICE development and participation	Open up conference tourism in the county	Hosting conference and benchmarking for educative purposes	Coordination of Participation by the Executive and County assembly	Completed	3M	-	CGK
Thematic Exhibitions	Document and market Kisumu tourism products	Organising & showcasing through Tourism week, Fish Fiesta Festivals etc	Organizing of exhibition to market Kisumu as a MICE destination	Completed	10M		CGK
Development of Brand Manual	Document and marketing of Kisumu tourism products	Availability of a manual	To guide the county on branded items and brand strategy	Not done	3M	-	CGK
Management of Interactive Sector Website	Document and market Kisumu tourism products	Fully fledged website documenting the tourism and	Entry points signages, attractions sites, airport, taxi branding	Not done	2M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
		conference facilities					
Signages	Provision of directional signage highlighting sites and monuments to ease access.	Signage at various strategic locations	Entry points, signages, attractions sites, airport, taxi branding	Completed	1M	2.5M	CGK

2.10 Medical Services, Public Health and Sanitation

Key achievements

During the review period 2023/24, Kisumu County Mental Health Action Plan was developed, launched and disseminated; One Sector Working Group Report was developed as well as the Annual Performance Report. The Health insurance cover was also increased by 21%. Moreover, 5,479 indigents' households benefited from the insurance premiums

Under Health Administration, Coordination and Stakeholders Management sub-program, Performance Contracts & appraisals were signed for all the sector staff; 10 stakeholders' forums were held; Two partnership agreements were signed; 600M Health resources were mobilized; 4 Customer Satisfaction Reports were disseminated; Digitalization of the County Health Systems using open and proprietary IT solutions is in progress; 126 HRH staff were also recruited retained.

Under Preventive and Promotive Health Services program, 12 Health Promotion Events were held; 12 Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports were disseminated; 2 antigens and biologicals were procured. There was also some notable progress on Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH) as well as Water, Sanitation and Hygiene (WASH) Services as shown in the table below.

Sector Programmes Performance

Programme Name: General Administration, Policy and Support Services					
Objective: To strengthen health systems administration, management coordination and support services					
Outcome: Improved leadership, administration , management , coordination and support Services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Health Policy & Strategy Development	Strategies developed	Number of Health strategies developed	1	1	Kisumu County Mental Health Action Plan developed, launched and disseminated
	Statutory documents developed	No. of Sector Working Group Reports developed	1	1	Kisumu County Health Sector Working Group Report FY 2023/2024 developed
	Health Legislative Drafts proposed	Number of legislative drafts proposed	1	0	No legislative proposal developed
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	1	1	Annual Performance Review Report Published
	Health Insurance	% Increase in Insurance cover	40%	21%	Market changes due to change

	Coverage increased				in Policy on SHIF
	Insurance premiums paid for indigent populations	Number of households covered	8,000	5,479	A total amount of Kshs. 32,875,000 was committed in the FY 2023/2024
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	% Staff Establishment appraised	100%	100%	Achieved
	Stakeholders forums held	No. of Stakeholders forums held	2	10	Achieved
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/Contract s) signed	1	2	Achieved
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	300M	600M	Achieved
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	4	4	Achieved
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	20%	5%	In progress
	Procurement of 2 life-saving ambulances	Number of ambulances procured	2	0	Not procured
Human Resource s for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	100	126	achieved
		% Retention rate of HRH Establishment	100%	100%	Achieved
Program: 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 services					
Non Communicable Disease Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	4	12	Achieved
	Screening services performed	% Patients visiting OPD services screened for High Blood Pressure	50%	100%	Achieved
		% Patients visiting OPD Screened for Diabetes Mellitus	30%	On Index of suspicion	In progress
		% Patients visiting OPD Screened for Mental wellness	50%	On index of suspicion	In progress

Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	50%	0	Not achieved
	Establishment of Wellness Clinics at County 7 County Hospitals & County HQ	Number of functioning Wellness Clinics	1	0	Not achieved
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports disseminated	12	12	Achieved
	Procurement of Motor bikes for response	Number of motors biked procured	2	0	Not procured
	Surveillance Tools and Records procured	Number of tools and records procured	Assorted	0	Not procured
	Health workers trained on IDSR	Number of Health workers trained on IDSR	100	0	Not trained
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	5	2	Anti-snake Venom and rabies vaccine procured.
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks	3	3	Achieved
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	Achieved
	Performance based incentives established	% CHVs incentivized	20%	0	Not achieved
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	20%	20%	Achieved
	CHV Service digitalization	% Coverage of digitalization	100%	100%	Achieved
	Community Health Service Reporting Improved	% CU reporting in the KHIS	50%	100%	Achieved
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% Children under one year fully immunized	>90%	77%	Not achieved
	Skilled Births conducted	% Skilled Birth Attendance	>80%	72%	Not achieved
	Family Planning mix of methods offered	% Health Facilities with Family Planning Mix of methods	100%	100%	Achieved

Water, Sanitation and Hygiene (WASH) Services	Functional WASH facilities provided	% Health facilities with functional hand facilities	100%	100%	Achieved
	Integrated waste management system provided	% Health facilities with functional general and medical waste management system	100%	100%	Achieved
	Open Defecation Free villages triggered	% of villages declared open defecation free	100%	97%	Not achieved
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	100%	10%	Not achieved
	Food vendors/Servers Medically Examined	% Food Vendors/Servers Medically Examined	100%	100%	Achieved
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	1	0	Not procured
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	100%	100%	Achieved through mass Nets distribution
	Larva Source Management done	Number of Larva sources managed	100	0	Not done
	Malaria commodities procured and distributed	Value of commodities procured	1M	1M+	Achieved
	Malaria surveys conducted	Number of Malaria surveys conducted	1	0	Not done
	Malaria Health Promotion done	Number of persons reached	1,000	1K+	Achieved
	Malaria Operational Research Conducted	Number of Malaria Operational research done	1	0	Not done
HIV/AIDS Prevention, Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	2M	2M+	Achieved
	HTS providers recruited and deployed	Number of HTS providers deployed	10	12	Achieved
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	12	12+	Achieved
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	10	29	Achieved

Tuberculosis prevention, 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	100%	0	Not done
	Digitization of Tuberculosis presumptive treatment register	% Digitization	20%	0	Not done
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	250K	0	Not procured
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	1	Partially achieved
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	50	30	Partially achieved
	Vitamin A supplementation campaign done	Number of children supplemented	10,000	316,950	Achieved
	Nutrition Health Promotion conducted	Number of stakeholders reached	1,000	1,500	Achieved
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	4,000,000	0	Not procured
	Strengthen Sectoral and multi-sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	2	1	Partially achieved
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	Expansion of Surgical Service made (procurement &	Procurement, installation and commissioning of surgical suites.	20%	10%	Partially achieved

& Referral Hospital	installation of Heart Lung Machine, Commissioning of Kidney transplant suite; commissioning of laparoscopic suite; procurement of surgical equipment)				
	JOOTRH cancer Centre Completed and operational	% Completion	>30%	26%	Not achieved
	Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% Expansion	30%	<10%	Not achieved
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% Completion	50%	50%	Achieved
	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 time PCR machine (Rotor Gene) 5. Procurement and commissioning of Electrophoresis machine and reagents for multiple	Procurement, Installation and commissioning of Diagnostic equipment	40%	<10%	Not achieved

	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 ultra sound 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	50%	0	Not procured
	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	30%	0	Not done
	Modernization of the Mortuary and Forensic services	Revenue generates from Mortuary and Forensic services	65%	10%	Modernization done, revenue share not met.
	Expansion of Accident & Emergency Department	% of Expansion made	30%	<10%	A& E renovated but not expanded
	Medical Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro-wave Waste Management Plants)	% of Waste management Plants functional	100%	50%	Shredder not functional to full capacity
	procurement of assorted	Value of procured consumables	200M	200M+	Achieved

	consumable supplies including Pharmaceuticals; Non pharmaceuticals; Laboratory supplies and X ray supplies				
	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	30%	0	Not done
	Modernization of Bulk filling System (Procurement and installation of bulk filing equipment)	Procurement and installation of equipment	1	0	Not procured
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% Functional ambulance every call	100%	100%	Achieved
	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	100%	0	Not expanded
Referral Curative Services at County Hospitals	Expansion of Surgical Services (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	30%	0	Not expanded
	New KCRH Hospital infrastructure constructed	% phase completion New KCRH Hospital infrastructure and associated facilities constructed	20%	0	Not started

	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	50%	0	Not done
	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 done	50%	0	Not done
	Modernization 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	50%	0	Not done
	Establishment of Eye Care and Treatment Centres County wide	No. of Eye Care and Treatment Centres established	2	1	Partially achieved
	Construction and	% Completion and equipping	30%	0	Not done

	equipping of Kombewa Paediatric and Child Health Hospital				
	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	50%	30%	Partially achieved
	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 works	40%	0	Not done
	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	2	3	Achieved

	Installation of Clean Energy for lighting, heating, cooking and laundry	No. of health facilities with clean energy for heating, cooking and laundry	10	0	Not done
	Establishment of Hospital-Based Blood Processing and Transfusion Services	No. of Facilities with Own blood processing and transfusion service	3	1	Partially achieved
	Procurement of assorted consumables at County Hospitals	% Value of Consumables requisitioned	150 M	41M	Partially achieved
	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 chairs with a compressor)	Number of new operational Dental Units	1	0	Not expanded
	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	30%	<10%	Partial renovations
Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries	% Value of requisitioned supplies	31,950,000	117,911,669	Partially Achieved
	Procurement of assorted medical supplies products and technologies for Health Centres	% Value of requisitioned supplies	21,950,000		

	Procurement of assorted medical equipment for Dispensaries	% Value of requisitioned equipment	18,000,000		
	Procurement of assorted medical equipment for Health Centres	% Value of requisitioned equipment	20,000,000		
	Completion of Kosawo Health Centre in Kisumu Central Sub County	% Completion rate	100%	80%	Partially achieved
	Solar Power installation and green energy power purchase at cost-advantage	% Cost savings realized	20%	0	Not installed
	Construction, completion, renovations and equipping of primary Health Facilities	% Completion	20%	80%	Partially achieved

Status of Capital and Non-Capital Projects- Medical Services, Public Health and Sanitation

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
JOOTRH- Expansion of Surgical Suites	Improve access to surgical care	Operationalization of new surgical theatres	Procurement, installation and commissioning of surgical suites	In progress	20M		CGK
JOOTRH-Sickle Cell Therapy and Research Centre	Improve access to Sickle Cell Diseases Care	Operationalization of Sickle Cell Disease Centre	Expansion of the Sickle Cell Diagnosis, Treatment and Research Centre	In progress	30 M		CGK
JOOTRH-Theatre Suites, Changing rooms & Lounges	Improve efficiency and safety of surgical operations	Clean, safe working environment	JOOTRH-Theatre Suites, Changing rooms & Lounges	In progress	5 M		CGK
JOOTRH Laboratory Diagnostic Services	Improved access and new lab services	Improved capacity of lab services	Expansion of diagnostic laboratory capacity	Not started	30 M		CGK
JOOTRH- Imaging Diagnostic services	Improved access to diagnostic services	Improved capacity for diagnostic imaging	Expansion of imaging diagnostic capacity	Not started	40 M		CGK
JOOTRH- Surgical Inpatient capacity	Improved access to surgical care	Improved capacity for surgical care	Expansion of inpatient surgical capacity	In progress	80 M		CGK

JOOTRH-Mortuary and Forensic services	Improved access to forensic services	Improved commercial forensic capability	Modernization and commercialization	In progress	10 M		CGK
JOOTRH - Accident & Emergency Department	Improved access to A&E services	Improved A&E capacity	Expansion and equipping	Not started	30 M		CGK
JOOTRH- Dental Services Unit	Improved Dental Care services	Improved capacity dental care	Expansion and equipping	Not started	10 M		CGK
JOOTRH-Bulk Filing System	Improved filing system	Improved capacity for filing system	Expansion and equipping	Not started	10 M		CGK
JOOTRH-Specialized clinics	Improved access to specialized clinical care	Improved capacity for special clinics	Expansion	Not started	3 M		CGK
Countywide Hospitals – Surgical Theatres at KCRH	Improved access to surgical care	Improved capacity for surgical care	Expansion	Not started	10 M		CGK
KCRH- New Infrastructure and associated Facilities	Modernized infrastructure for health care	Improved healthcare infrastructure	New infrastructure development	Not started	3 B		CGK
Gita Sub County Hospital Laboratory Equipment	Improved access and new lab services	Improved capacity of lab services	Expansion of capacity	Not started	15 M		CGK
Gita Sub County Hospital- Expansion of infrastructure	Improved access to healthcare services	Improved capacity	Expansion of capacity	Not started	50 M		CGK
Countywide Modernization of Diagnostic Imaging Services	Improved access to diagnostic imaging services	Improved capability of diagnostic imaging	Expansion of capacity	Not started	30 M		CGK
Kombewa- Paediatric and Child Health Hospital	Improved access to child health care service	Improved primary care services	New project	Not done	60 M		CGK
Countywide- Mortuary and Forensic Services	Improved access to mortuary and forensic services	Improved capability of forensic and mortuary services	New project	Not started	50 M		CGK
Countywide – Accident and Emergency Departments at County Hospitals	Improved access to accident and emergency service	Improved capacity of Accident and Emergency services	New Project	Not started	20 M		CGK
Countywide Medical	Improved safety of	Improved quality and	Expansion of capacity	In progress	16 M		CGK

Waste Management Incinerations	health service	safety of health service					
Countywide Installation of Green Energy	Improved power supply	Improved power supply	New project	Not started	10 M		CGK
Countywide- Renovating waste water and sewerage services at County Hospitals	Improved hygiene and sanitation	Improved safety of health care	Improvement of existing system	In progress	10 M		CGK
Kosawo Health Centre- Completion of construction	Improved access to primary healthcare	Improved capacity for primary healthcare	Completion of works	In progress	5 M		CGK
Countywide- green energy installations and power purchase at cost advantage	Lowered cost of energy	Reduction of energy costs and reduction of carbon foot prints	New project	Not started	10 M		CGK
Countywide- Construction, completion, renovation and equipping primary health care facilities	Improved access to primary health care	Improved capacity for primary healthcare	Improvement of capacity	In progress	80 M		CGK

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Kisumu County Social Health Insurance aka Marwa	65,750,000	32,875,000	5,479 households	There is current shift from NHIF to SHIF

2.11 Sports, Culture, Gender and Youth Affairs

Key achievements

During the review period, 9 sports facilities were developed; 3 Talent Development programs were organized; 20 Gender and women empowerment programs were initiated and executed; 6000 youth benefited from the Youth empowerment programs; 2 PWD empowerment programs were also initiated.

Sector Programmes Performance

Programme Name : Sports Infrastructure					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Sports facilities Development	Facilities developed	No. of Sports Facilities Developed	9	3	Moi stadium was removed from the budget for consideration under new strategies. Muhoroni stadium is ongoing.
Program name: Sports and Talent Development					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sports and talent Development	Sports Talent Developed	Number of Sports Talent Development programs executed	4	2	
Grassroots sports competition	Sports completion conducted	No. conducted	35	35	Was effective
Program name: Culture and Arts					
Objective: To harness the full potential of culture and arts for development					
Outcome: Increased engagement of the sector players to maximize their potential					
Cultural Infrastructural Development	Developed Cultural Infrastructure	No of Cultural facilities Developed	4	2	Was completed
Intangible Cultural Heritage mapping	Mapped Intangible Cultural heritage	Number of Mapping Data created	0	0	Not planned

Artistic talent development	Organized Talent Development programs	No of Talent Development programs	3	3	Target met
Program Name: Gender and Youth Affairs					
Objective: To Increase participation of the vulnerable and marginalize groups in community development					
Outcome(s): Enhanced integration and inclusion of the vulnerable persons in community development					
Social Infrastructure Development & Management	Developed Social infrastructure	No of Social infrastructure facilities developed	4	0	Budget not allocated
Gender and Women empowerment	Gender and women empowerment programs	No of programs initiated and executed	35	20	Limited resources
Youth development and empowerment	Youth empowerment programs	No. of youth empowered	4000	6000	Realized this through partnership
Child care and Development	Child care empowerment programs	No of programs initiated and executed	7	1	Limited resources
PWDs empowerment	PWDs empowerment programs	No. of empowerment initiated	3	2	

Status of Capital and Non-Capital Projects- Sports, Culture, Gender and Youth Affairs

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
3rd Phase Construction of Moi Stadium	Talent development	3 rd Phase of Moi stadium constructed.	Super Structure works for main pavilion, construction of sub structure for other pavilions	Not done	300M	-	CGK
Supply of Sports gear Countywide	Youth involvement in sporting activities	Sports gears supplied Countywide	Grading , back filling, levelling ,Compacting, planting of grass and provision of goalposts	100%	5M	4.99m	CGK
Improvement of Ogen Stadium(Chemelil ward)	Sports development	Improvement of Ogen Stadium(Chemelil ward)	Grading , back filling, levelling ,Compacting, planting of grass and provision of goalposts	Not done	5M	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Development of Muhoroni Stadium(Muhoroni-koru ward	Talent development	Development of Muhoroni Stadium(Muhoroni-koru ward	Bush clearing, Grading , back filling, levelling ,Compacting, planting of grass and provision of goalposts	Not done	10M	4,999,800	CGK
Rehabilitation of Oboch Sports Ground(South West Nyakach	Talent development	Rehabilitation of Oboch Sports Ground(South West Nyakach	Bush clearing, Grading , back filling, levelling ,Compacting, planting of grass and provision of goalposts	Not done	5M	-	CGK
Improvement of Nyaimbo playing field (Kolwa East ward	Sports development	Improved Nyaimbo playing Field.	Bush clearing, Grading , back filling, levelling ,Compacting, planting of grass and provision of goalposts	Not done	3Million	-	CGK
Solar System Installation at Jomo Kenyatta International Stadium(Kajulu ward	Security enhancement	Solar System Installation at Jomo Kenyatta International Stadium	Installation of Solar System to support/ replace electrical power supply to the facility	Not done	15Million	-	CGK
Refurbishment of Kenya- Re Basketball Court (Migosi ward)	Talent development	Kenya- Re Basketball Court refurbished	Renovation of The basketball court including re- carpeting and marking of the court, installation of new basketball rims and back boards	Not done	4Million	-	CGK
Establishment of Health and fitness centre at Jaramogi Oginga Odinga Sport ground (Market Milimani ward	Fitness promotion	Health and fitness centre established at Jaramogi Oginga Odinga Sport ground	Supply and installation of Gym equipment at Jaramogi Oginga Odinga Sport ground	Not done	5Million	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Supply of Karate tatami at Mama Grace Onyango Social hall(Market Milimani ward) and Kosawo Hall(Kondele ward	Promotion of sporting activities	Karate Tatami supplied at Mama Grace Onyango Social hall(Market Milimani ward) and Kosawo Hall(Kondele ward	Supply of two 40 by 40 metre tatami at Mama Grace Onyango and Kosawo Hall	Not done	1Million	-	CGK
Equipment of Youth information and empowerment centers	Skills enhancement	Youth information and empowerment Centers equipped.	Equipping of empowerment centers	Not done	20Million	-	CGK
Training and capacity development of youth development; digital skills	Literacy enhancement	Youth trained and capacity built on digital skills	Training and capacity development of youth development; digital skills.	Not done	35Million	-	CGK
Development of Children recreational center at Jaramogi sports ground	Promotion of sporting activities	Children recreational Center Developed at Jaramogi sports ground		Not done	20Million	-	CGK
PWDs disability sports equipment	Promotion of sporting activities	PWDs disability Sports equipment supplied.	Supply of disability friendly sport equipment including disability friendly gym		10Million		CGK
Supply of Karate equipment	Promotion of sporting activities	Karate Equipment supplied.	SUPPLY OF assorted uniform and equipment of Karate in the seven sub-counties	Not done	3Million	-	CGK
Boxing ring at Mama Grace Onyango Social centre(Market milimani war	Promotion of sporting activities	Boxing ring equipped at Mama Grace Onyango Social centre	Supply and installation of Boxing ring at Mama Grace Onyango Social Centre	Not done	2Million	-	CGK
Rehabilitation of	Culture	Ohinga Abiero	Renovation of centre	Not done	1Million	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Ohinga Abiero Cultural Centre (Kisumu North Ward)	promotion	Cultural Centre rehabilitated (Kisumu North Ward)	including fittings and general works				
Construction of GVB survivors' Safe House (north west ward)	GBV mitigation	GVB survivors' Safe House constructed (north west ward)	Construction of Hostel, Dining, Pharmacy unit, Counselling room and Clinic	Not done	15Million	-	CGK
Development of Kaila Ohinga Heritage site (East Seme Ward)	Culture promotion	Kaila Ohinga Heritage site rehabilitated	Rehabilitation of Stone Fort, construction of Guest reception area and development of walkways	Not done	5Million	-	CGK
Angógo remo Cultural Resource Center	Culture promotion	Angógo remo Cultural Resource Center fenced and lecture room established.	Fencing, Construction of Lecture rooms (2 in number)	Not done	7Million	-	CGK
Music Production Studio (Nyalenda A ward)	Music promotion	Music Production Studio installed	Supply and installation of Music production studio	Not done	10Million	-	CGK
Rehabilitation of Kanyakwar Cultural Centre (Railways ward)	Culture promotion	Kanyakwar Cultural Centre Rehabilitated (Railways ward)	Refurbishment of the Multipurpose hall, Music Room, exhibition rooms, Luo Homestead, Restaurant and Construction	Not done	25Million	4,999,410	CGK
Establishment of a Music and Film Studio at Mama Grace Onyango Social Centre (Market milimani ward)	Music promotion	Music and Film Studio Established at Mama Grace Onyango Social Centre (Market milimani ward)	Supply and installation of Music and Film production studio	Not done	15Million	-	CGK
Establishment of	Music promotion	Art and Music	Construction and fitting	Not done	3Million	-	CGK

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cumulative Cost (Kshs.)	Source of funds
Art and Music Theatre (Kondele ward)		Theatre established	of Music and Art theatre				
Completion and refurbishment of Tiengre GBVRc / safe house	GBV mitigation	Tiengre GBVRc / safe house completed and refurbished	Construction and equipping of dormitories, kitchen, Dining hall, clinic, pharmacy, recreational and home craft units	40%	15Million	5.45	CGK
Capacity building of women and Girls mentorship, resolution	mentorship	Women and Girls Capacity built and Mentored in the 7 sub counties.	Support & implementation of Youth related policies, Special Days & Events, Resolution of UNSCR-2250.SDGs, Agenda 2063, and Climate change		10Milion		CGK

2.12 Water, Environment, Natural Resources & Climate Change

Key Achievements

During the review period, the department drilled and operationalized 45 boreholes; Protected and operationalized 3 springs; constructed a new water supply system; Upgraded one water supply system; Rehabilitated and operationalized 5 non-functional water supply systems.

Under Water Service Provision Program, 28.97 Km of pipeline networks were laid; 21 dilapidated pipeline networks were rehabilitated and operationalized; 500 rural household were connected with fresh and safe water; 2000 urban households were connected with water; 298 cubic metres of water reservoirs were constructed and operationalized; One WASH legislations and regulations was developed and operationalized; The Kisumu County Strategy on management of rural water supplies was disseminated and implemented;

Under Sanitation Services Provision, 3 dilapidated sewer networks were rehabilitated; 20.39 Km of New sewer networks were constructed and operationalized; 305 Households were connected to sewer lines.

Under Environment and natural resources, the department opened 30 County drainages and water-ways opened; 4 Km of Urban storm-water drains were desilted and lined/stone pitched and equipped with bins; 9 sensitization for a on Environment and Natural Resources were held; 5 Capacity and knowledge management enhancement in Water Resources Management for sector staff was facilitated.

Under Climate Change program, the department developed one climate change regulations; Conducted 37 committees' Climate Change trainings;

Developed and disseminated 36 PCRA's; Implemented 2 renewable energy technologies implemented; Generated and distributed 13,000 Tree seedlings; Carried out 5 Participatory Scenario Planning (PSP); One radio talk show was also conducted.

Department Programmes Performance

PROGRAMME 1: WATER INFRASTRUCTURE DEVELOPMENT					
Programme Objective - To Improve access to sustainable safe water from 76% to 86 % by the year 2027					
Programme outcome: Improved access to safe water					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	66	45	The equipment breakdown
	Springs protected and operationalized	No of springs protected and operationalized	7	3	Insufficient funds
	Construction of New water supply systems	No of new water supply systems constructed	1	1	This was successful
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	2	1	Insufficient funds

	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	30	5	Insufficient funds
PROGRAMME : WATER SERVICES PROVISION					
Overall objective - To increase water coverage from 41.4% to 51.4% by 2027					
Overall outcome : Increased Water Coverage					
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid	87.12	28.97	Insufficient funds
	Dilapidated pipeline network rehabilitated and operationalized	Km of pipeline rehabilitated	21	21	The activity was successfully completed.
	Households connected with water	No of households connected in Rural	290	500	The activity was successfully completed.
		No of households connected in Urban	385	2000	There was delay in the disbursement of the FLLoCA funding to accomplish the work
PROGRAMME : WATER SERVICES PROVISION					
Overall Objective ; To increase rain water harvesting from 10.3% to 20%					
Overall Outcome : Increased rain water harvesting systems					
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed m3	2881	298	Insufficient funds
	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems	120	0	There was delay in the disbursement of the FLLoCA funding to accomplish the work (2 no. projects advertised under FLLoCA)
PROGRAM 1-WATER SERVICE PROVISION					
Overall Objective :To reduce non-revenue water from 47% to 40%					
Overall Outcome : Reduced non-revenue water					
Management of NRW	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	2	0	Insufficient fund

	Meters installed	No of meters installed	5000	1500	This is being done by KIWASCO
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	2	0	Not yet conducted
WASH Governance strengthened	WASH legislations & regulations developed/reviewed and operationalized	No of WASH legislations and regulations developed and operationalized	3	1	The process was delayed due to partner involvement and conditions
	Kisumu County Strategy on management of rural water supplies disseminated and implemented	No of strategies disseminated and implemented	1	1	This activity was successfully conducted.
	Develop resource mobilization plan No of resource mobilization plans developed	No of resource mobilization plans developed	1	1	This activity was successfully conducted.
	Kisumu County WASH Network strengthened No of WASH sector thematic groups reactivated	No of WASH sector thematic groups reactivated	1	1	This activity was successfully conducted.
		No of Kisumu County WASH forum strategic plans reviewed	1	1	This activity was successfully conducted.
PROGRAMME : SANITATION SERVICES PROVISION					
Programme objective - To increase sanitation coverage from 25% to 35% by 2027					
Programme outcome - Improved Sanitation Coverage					
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated	10	3	The activity is being undertaken by the National Government through a partner LVSWWDA
	New sewer networks constructed	Km of New sewer networks constructed and operationalized	10	20.39	The activity is being undertaken by the National Government through a partner LVSWWDA

	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%	5% (305 HH)	The activity is being undertaken by the National Government through a partner LVSWWDA
PROGRAMME 3: ENVIRONMENT AND NATURAL RESOURCES					
Programme objective : To Strengthen Solid Waste Management System in Kisumu County					
Outcome : Improved Solid Waste Management System					
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	1	0	Not done
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub- County Level	No. of facilities established	1	1	Done successfully
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese	1	0	Not done
		No. of Three phase electricity power supply at Kasese IWMF	1	0	Not done
		Length (Km) improved road network Kasese IWMF	2	0	Not done
		No. of Material Recovery Facility at Kasese	1	0	Not done
		Length (km) of Infrastructure Routine Maintenance at Kasese	2	0	Not done
		No. of specialized 2 in 1 skip trailers	10	0	Not done
	Waste to Wealth Enterprises and studies enhanced	No. of Partnerships created	1	0	Not done
		No. of Collaborative researches/ Studies done on Waste Management	1	1	Done successfully
PROGRAMME : ENVIRONMENT AND NATURAL RESOURCES					
Programme objective : To green the county and restore degraded lands					

Outcome : Improved Tree Cover and Restored Landscape					
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on (Natural Resources) Developed	No. of Policy, Act and Regulations	1	0	Not done
	County Environment Action Plan (CEAP) Developed	No of CEAP	1	0	Not done
	Water Resource Users Associations/ Conservation groups Strengthened	No. of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	2	0	Not done
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	1	0	Not done
	School greening, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Percentage increase in net county forest cover/ tree cover	1%	1%	Done successfully
	Point and non-point water pollution sources mapped	No. of Mapped	1	1	Done successfully
	County drainages and water-ways opened	Length (km)	30	30	Done successfully
	Water pans constructed and equipped	No. of Water pans	2	0	Not done
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	4	4	Done successfully
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	2	9	Target achieved
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	5	5	Target achieved
		No. of Joint Interventions	1	0	Not done
PROGRAMME: ENVIRONMENT AND NATURAL RESOURCES					
Programme Objective : To Control Air, Noise and Water Pollution					
Outcome : Safeguarded Environment for Sustainable Development					

Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices	50	59	Target achieved
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	2	2	Target achieved
	Noise and Excessive Vibration Controlled	No. of improvement orders	10	10	Target achieved
	Strengthened Water Pollution Control	No. of water pollution control initiatives	1	1	Target achieved
PROGRAMME : CLIMATE CHANGE					
Objective : To Strengthen climate change governance framework					
Outcome : Strengthened climate governance system & structure					
Climate Change Governance	Climate Change Governance	No of climate change regulations developed and operational	2	1	Partially done
	Climate institutions trained and operational	No of Climate Change committees trained	37	37	Target achieved
	County & Ward PCRA Developed	No of PCRAs developed and disseminated	36	36	Target achieved
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	1	0	Partially
PROGRAMME : CLIMATE CHANGE					
Objective : To enhance climate change adaptation and mitigation interventions					
Outcome : Enhanced climate change adaptation and mitigation interventions					
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	72	0	Funds delay in disbursement
	Renewable energy technologies promoted	No of renewable energy technologies implemented	5	2	Target not met
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated	2,000,000	13,000	Site insecurity and inadequate funds
PROGRAMME : CLIMATE CHANGE					
Objective : To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods					
Outcome : Improved people's ability to cope with floods, and climate proofed infrastructure					
Outcome : Improved early warning systems and communications					
Climate information service	Participatory Scenario Planning	No. of PSPs carried out	2	5	Target met

	(PSP) conducted				
	Reviewed CIS Plan	Reviewed CIS Plan	1	0	Not done
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	2	1	Partially done
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	7	0	Not done
	DRM Policy developed	No. of DRM Policy developed	1	0	Not done
PROGRAMME: CLIMATE CHANGE					
Objective : To promote Green Economy strategy (GES)					
Outcome : 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	3	Target not met
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated	50km	0	Target not met
	City greening and biodiversity management	No of trees planted and surviving	1km	0	Target not met

Status of Capital and Non-Capital Projects- Water, Environment, Natural Resources & Climate Change

Sno	Project Name	Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual cost	Source of funds
1	Opening and Embankment of Ojere A Stream	Ahero	To control flood	Increased river capacity in volume and flow of the river	River opening and embankment	Completed	3,000,000	2,998,000	CGK
2	Opening and Embankment of Ojere B Stream	Ahero	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,000,000	1,998,750	CGK
3	Proposed Opening & Embankment of Kosida	Ahero	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,900,000	2,899,989	CGK

4	Opening and Embankment of Kasudi Stream	Ahero	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,200,000	2,199,800	CGK
5	Opening and Embankment of Ahero Girls Stream-Ombaka	Ahero	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,000,000	1,996,500	CGK
6	Kawino Water Pipeline Extension	Ahero	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with Standard water kiosks and Tower height extension	Completed	2,000,000	1,996,680	CGK
7	Desilting Of Kakmie Lower	Awasi Onjiko	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	1,999,998	CGK
8	Installation Of Solar Pump at Ayucha Primary Water Project	Awasi Onjiko	To increase access to safe water	Number of beneficiaries reached	Installation Of hybrid Solar Pump and 6m high tower	Completed	2,000,000	2,000,000	CGK
9	Assorted Seedlings Production at Pap Kadundo	Central Seme	To increase tree cover	Number of tree seedlings planted	Tree seedlings production and distribution	Completed	1,000,000	999,400	CGK
10	Borehole Drilling and Installation at Kindu Primary	Central Seme	To increase access to safe water	Number of beneficiaries reached	Borehole drilling and capping	completed	2,000,000	2,000,000	CGK
11	Abol Primary Drilling and Equipping Borehole	Central Seme	To increase access to safe water	Number of beneficiaries reached	Borehole drilling and capping	Completed	2,000,000	1,999,000	CGK
12	Equipping Wawidhi Primary School Borehole	East Kano Wawidhi	To increase access to safe water	Number of beneficiaries reached	Installation Of hybrid Solar Pump and 6m high tower	Completed	2,000,000	1,999,980	CGK

13	Pipeline Extension of Komolo Buth Water Project to Kamagore Primary School	East Seme	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	completed	3,000,000	2,998,851	CGK
14	Construction and Pipeline Extension to Miranga	East Seme	To increase access to safe water	Number of beneficiaries reached	Pipeline extension and Installation of 5m3 Plastic Tank.	completed	3,000,000	2,999,400	CGK
15	Pipeline Extension of Withur Borehole	Kabonyo/K anyagwal	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with communal water points	Completed	2,000,000	1,990,800	CGK
16	Rehabilitation Of Kanyaimbo Water Point (Got Nyabondo)	Kajulu	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with communal water points	Completed	1,500,000	1,499,330	CGK
17	Koluoch -Nyawana-Okok Secondary Pipeline Extension	Kajulu	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with communal water points	Completed	2,500,000	2,486,000	CGK
18	Desilting Of Mamboleo Market	Kajulu	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	1,999,911	CGK
19	Opening & Embankment of Kapuoyo-Kopiyo-Ndiwo Bridge	Kobura	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,700,000	2,699,120	CGK
20	Opening And Embankment of Ong'eche-Kadie Canal	Kobura	To control flood	Increased river capacity in volume	River opening and embankment	Completed	2,300,000	2,298,280	CGK
21	Pipeline Extension of Alendu Borehole	Kobura	To increase access to safe water	Number of beneficiaries reached	Pipeline extension and Installation Of hybrid Solar Pump	Completed	2,000,000	1,999,500	CGK

22	Drilling And Equipping of Borehole at Ojweru Evacuation Centre	Kolwa East	To increase access to safe water	Number of beneficiaries reached	Borehole drilling and Installation Of hybrid Solar Pump with 12m high tower and Communal water point	Completed	3,000,000	2,998,900	CGK
23	Desilting Of R. Auji	Manyatta "B"	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	1,999,025	CGK
24	Desilting Of R. Nyamasaria	Manyatta "B"	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	2,000,000	CGK
25	Olik Oliero Water Project	Miwani	To increase access to safe water	Number of beneficiaries reached	Installation Of hybrid Solar Pump and Standard water kiosk	Completed	3,000,000	2,996,400	CGK
26	Kodhiambo Water Point	Miwani	To increase access to safe water	Number of beneficiaries reached	Pipeline extension and Installation Of hybrid Solar Pump with 6m high tower	Completed	2,000,000	1,999,967	CGK
27	Assorted Seedlings Production at Minara	Muhoroni/ Koru	To increase tree cover	Number of tree seedlings planted	Tree seedlings production and distribution	Completed	1,000,000	999,600	CGK
28	Menara Water Supply Project	Muhoroni/ Koru	To increase access to safe water	Number of beneficiaries reached	Construction of water sump ,Pipe laying to the pump house ,Installation of pump set for high lift	Completed	2,500,000	2,499,360	CGK

29	Oseno Masonry Tank Construction of New Masonry Tank, Capacity 100m3	North Kisumu	To increase access to safe water	Number of beneficiaries reached	Tank construction	Completed	3,500,000	3,499,000	CGK
30	Kosida Springs	North Kisumu	To increase access to safe water	Number of beneficiaries reached	Spring rehabilitation	Completed	500,000	498,600	CGK
31	Equipping Ojolla Kadero Primary School	North Seme	To increase access to safe water	Number of beneficiaries reached	4m high tower for solar panels , 6m high tower installation, 10m3 tank installation and Hybrid Pump installation.	Completed	2,000,000	1,999,000	CGK
32	Equipping Mingo Water Project Borehole	Ombeyi	To increase access to safe water	Number of beneficiaries reached	Pipeline extension ,Installation Of hybrid Solar Pump ,6m high tower and Communal water point	Completed	2,000,000	1,998,000	CGK
33	Gulu Springs	South West Kisumu	To increase access to safe water	Number of beneficiaries reached	Spring rehabilitation	Completed	500,000	499,900	CGK

34	Extension Of Piped Water from Kemri-Kisian-Kambuta-Ototo Kudho Church	South West Kisumu	To increase access to safe water	Number of beneficiaries reached	Pipeline extension and Standard water kiosk	Completed	3,000,000	2,998,925	CGK
35	Rehabilitation Of Kamimo Springs	West Kisumu	To increase access to safe water	Number of beneficiaries reached	Spring rehabilitation	Completed	750,000	749,900	CGK
36	Distillation Of Ulalo Stream	West Kisumu	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,500,000	2,498,125	CGK
37	Purchase And Supply of Treatment Chemicals for Sangoro Sango Rota Water Supply	West Nyakach	To improve water quality	Volume of water treated	Number of beneficiaries reached	Completed	1,000,000	998,000	CGK
38	Water Pipe Line Extension of Maembe Mbili To Nyawalo Primary	West Nyakach	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with communal water points	Completed	1,600,000	1,597,700	CGK
39	DE siltation Of Sango Buru to Kasareopen Channel	West Nyakach	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	3,000,000	2,998,340	CGK

40	DE siltation Of Yago-Kabonyo-Awach Stream	West Seme	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	1,999,300	CGK
41	Disiltation Of Asino Nam Stream	West Seme	To control flood	Increased river capacity in volume	River desilting and embankment	Completed	2,000,000	1,999,999	CGK
42	Connection Of Piped Water Supply Around Holo Market	West Kisumu	To increase access to safe water	Number of beneficiaries reached	Pipeline extension with communal water points	Completed	2,000,000	1,966,500	CGK
43	Drilling And Equipping Kolago A Bore Hole	East Seme	To increase access to safe water	Number of beneficiaries reached	Borehole Drilling and solar pump installation, 6m high Tower construction.	Completed	3,000,000	2,998,625	CGK
44	Nyawan St. Raphael nursery school to Rae school to Gita centre	Kajulu	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	Completed	3,500,000	3,499,000	CGK
45	Refuse Truck (Purchase of specialized plant)	Countywide	To improve solid waste collection efficiency	Amount of solid waste collected	Purchase of truck	Awarded Awaiting Delivery	20,000,000	19,990,000	CGK
46	Rehabilitation Of Malfunction (Stalled) High Yielding Borehole Water Projects.	Countywide	To increase access to safe water	Number of beneficiaries reached	Rehabilitation of boreholes	Incomplete	2,500,000	2,499,200	CGK
47	Desilting Of R. Ombe-Nyateso-Auji Stream	Manyatta "B"	To control flood	Increased river capacity in volume	River desilting and embankment	Incomplete	2,000,000	1,999,950	CGK

48	Rehabilitation of Ratta complex water project	North Seme	To increase access to safe water	Number of beneficiaries reached	Construction of 3m high steel tower for solar Array and Distribution line installation with abstraction unit. Servicing of Reverse osmosis filter unit.	Incomplete	4,000,000	3,999,880	CGK
49	Drilling, equipping and pipeline extension of climate resilient borehole at Langi	East Seme	To increase access to safe water	Number of beneficiaries reached	Borehole drilling and Submersible Pump Installation, 6m High steel tower construction with Pipeline extension	Incomplete	5,000,000	4,999,800	CGK
50	Borehole equipping at Obola water project	East Seme	To increase access to safe water	Number of beneficiaries reached	Submersible Pump Installation with 6m High steel tower construction and Pipeline extension with communal water points.	Incomplete	3,000,000	2,996,000	CGK
51	Borehole equipping at Chuthber water	East Seme	To increase access to safe water	Number of beneficiaries reached	Submersible Pump Installation with 6m High steel tower construction and Pipeline extension with communal water points.	Incomplete	3,000,000	2,999,985	CGK

52	Equipping Milugo Primary School Borehole	Central Seme	To increase access to safe water	Number of beneficiaries reached	Submersible Pump Installation with 6m High steel tower construction and Pipeline extension with communal water points.	Complete	2,000,000	1,999,900	CGK
53	Disiltation Of R. Nyajigo	East Kano Wawidhi	To control flood	Increased river capacity in volume	River desilting and embankment	Incomplete	2,000,000	1,999,500	CGK
54	Ngula Water Project	Masogo/Nyangoma Ward	To increase access to safe water	Number of beneficiaries reached	Installation Of hybrid Solar Pump with and Pipeline extension with Communal	Terminated	2,000,000	2,000,000	CGK
55	Mariwa Ochola Oгода Water Supply Project	Muhoroni/Koru	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	Incomplete	2,500,000	2,494,040	CGK
56	Anding'o Opanga . Right Bank Water Scheme for Hybrid/Solar Upgrade	West Nyakach	To increase access to safe water	Number of beneficiaries reached	Supply & install Pump sets, Pipeline extension and a tank	Terminated	7,000,000	6,942,195	CGK
57	Construction Of Sondu Miriu Water Supply Phase I	West Nyakach	To increase access to safe water	Number of beneficiaries reached	Construction of ground masonry water tank	Incomplete	4,200,000	4,196,765	CGK
58	DE siltation Of Sinohydro to Kokute Open Channel	West Nyakach	To control flood	Increased river capacity in volume	River desilting and embankment	Incomplete	2,000,000	1,999,700	CGK
59	Extension Of Water Pipes from Nyamaroka to Ngege Dispensary to Njora ECDE	South East Nyakach	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	Ongoing	2,000,000	1,995,650	CGK

60	Equipping Kanyipola Borehole	Awasi/Onjiko	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	Terminated	2,000,000	1,999,470	CGK
61	Equipping Kopere Water Project Borehole	Chemelil/Tamu	To increase access to safe water	Number of beneficiaries reached	Installation Of hybrid Solar Pump, 6m high tower and Pipeline extension with Standard water kiosk.	Terminated	2,000,000	1,999,505	CGK
62	Stone Wall Fencing at Kasese Waste Re-Cycling Centre	Countywide	To improve on solid waste safety	Amount of solid waste secured	Erection of stone wall	Terminated	17,000,000	15,953,010	CGK
63	Drilling And Equipping of Nyakongo/Kanyilum Water Project	East Kano Wawidhi	To increase access to safe water	Number of beneficiaries reached	Drilling and capping	Terminated	2,000,000	1,999,500	CGK
64	Extension Of Ngere Water Project	Masogo/Nyangoma Ward	To increase access to safe water	Number of beneficiaries reached	Pipeline extension	Terminated	1,000,000	999,548	CGK
65	Drilling And Equipping Of Borehole At Uloma	North West Kisumu	To increase access to safe water	Number of beneficiaries reached	Solar pump delivery and installation , tower and construction of communal drawal point	Terminated	1,500,000	1,499,700	CGK
66	Drilling And Equipping of Borehole at Oluhobe ACK Church	North West Kisumu	To increase access to safe water	Number of beneficiaries reached	Solar pump delivery and installation , tower and construction of communal drawal	Terminated	1,500,000	1,499,700	CGK

					point				
67	Nyasaye En Hera	Nyakach	To increase access to safe water	Number of beneficiaries reached	Borehole drilling, solar pump installation and communal water points	Completed		5000000	Partner (LWSC)
68	Rehabilitation of water projects	Nyakach	To increase access to safe water	Number of beneficiaries reached	Boreholes rehabilitation	Completed		40000000	Partner (LWSC)
69	Olwa water project	Nyakach	To increase access to safe water	Number of beneficiaries reached	Borehole solarisation and communal water points	Completed		5000000	Partner (LWSC)
70	AIC Kothim Church and Got Bodi Community water projects	Nyakach	To increase access to safe water	Number of beneficiaries reached	pipeline extensions and communal water points	Completed		5000000	Partner (LWSC)
71	5 bore holes drilling and equipping	Nyakach	To increase access to safe water	Number of beneficiaries reached	Bore holes drilling and equipping	Incomplete		25000000	Partner (LWSC)
72	Kochogo water project	Nyando	To increase access to safe water	Number of beneficiaries reached	Bore holes drilling, equipping and communal water points	Incomplete		50000000	HFH
73	Kopere Solar Maji	Muhoroni	To increase access to safe water	Number of beneficiaries reached	River intake construction, treatment, pipeline extension and communal water points	Completed		17000000	SWAP
74	Magwako Community water project	Central Seme	To increase access to safe water	Number of beneficiaries reached	Bore holes drilling, equipping and communal water points	Completed		25000000	KWAHO

2.13 Public Service, County Administration& Participatory Development

Key achieved

During the review period, the department constructed and operationalized one GIS lab; Developed one service delivery policy; Department Programmes Performance; Conducted 3 accountability and feedback forums; Developed and operationalized 4 service delivery structures; Conducted 4 Citizens' participation forums on government policies, plans, projects and programs; Developed 35 Disaster Management units; Created one County risk profile databases; Desilted and opened 50 Waterways desilted; Conducted Specialized training of enforcement officers;150 staff were also recruited.

Department Programmes Performance

Programme Name: Devolved Administration					
Objective: To improve access to public service					
Outcome: Improved access to public service					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Infrastructural development	Sub-county and ward offices constructed and equipped	No. of Sub-County offices constructed and equipped	8	0	Construction works on going
		No. of ward offices constructed and equipped	10	4	Target not met due to budgetary constraints.
	Governor's official residence constructed and furnished	No. of residences constructed and equipped	1	1	Constructed but not furnished due to insufficient funds
	County Emergency Operation	County Emergency Operation	1	1	Target achieved
	GIS Lab constructed and equipped	GIS Lab constructed and equipped	1	1	Target achieved
Service delivery Service delivery policies and	Service delivery Service delivery policies and	No. of service delivery policies developed	4	1	Target not met due to inadequate budgetary allocation

		No. of guidelines developed	2	0	Target not met due to inadequate budgetary allocation
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	3	3	Target achieved
		No. of service delivery structures developed and operationalized	70	0	Target not met due to inadequate budgetary allocation
Management of County programs, projects and activities of public service	Project management committee structures developed and operationalized	No. of training and capacity building successfully organized	3	0	Target not met due to inadequate budgetary allocation
		No. of committee formed and operationalized	100	3	Target not met due to inadequate budgetary allocation
Strengthen Citizen's Participation in government policies, Plans, policies and development agenda.	Citizen's participation forums conducted on government policies, plans, projects and programs	No. of Citizen's participation forums conducted on government policies, plans, projects and programs	12	4	Target not met due to inadequate budgetary allocation
Programme Name: Disaster Risk Management					
Objective: To strengthen disaster risk management					
Outcome: Strengthened disaster risk management					
Establishment of Disaster Risk Management legal framework	Policy document No. of policy documents	Policy document No. of policy documents	1	0	Target not met due to inadequate budgetary allocation
	New Kisumu County Disaster	New Kisumu County Disaster	1	1	Target achieved
Establishment of Disaster risk management units	Disaster Management units developed	No. of disaster management units	35	35	Target achieved
	Operation vehicle procured	No. of operation vehicles procured	1	0	Target not met due to inadequate budgetary allocation

Documentation of County disaster risks	County risk profile document No of databases created	No of databases created	1	1	Target achieved
Fire Disaster management	Sub county light fire engines	Sub county light fire engines	2	0	Target not met due to inadequate budgetary allocation
	Water hydrants installed No. of water hydrants installed	Water hydrants installed No. of water hydrants installed	10	0	Target not met due to inadequate budgetary allocation
Floods Management	Waterways desilted and opened	No of kilometers desilted and opened	50	50	Target achieved
	Early warning signs established	No. of early warning signs established	3	3	Target achieved
	Food and non-food items prepositioned	No of times food and non-food items prepositioned	3	3	Target achieved
	Back hoe purchased	No. of back hoes purchased	1	0	Target not met due to inadequate budgetary allocation
Programme Name Access to Information and Brand Visibility					
Objective: To enhance access to information and Brand Visibility					
Outcome: Improved access to information and visibility					
Development of Communication Policy	Communication Policy Developed	A copy of the Communication Policy	1	0	On going
Develop a brand manual	Brand Manual Developed	A copy of the brand manual	1	0	Target not met due to inadequate budgetary allocation

Annual state of the County Address	Annual state of the County held	State of the County address report	1	1	Target achieved
Procurement and installation of information management systems	Information management system procured and installed	A functional information management system	1	0	Target not met due to inadequate budgetary allocation
Construction and Equipping of Studio and Resource Centre	Studio and Resource Centre constructed and equipped	A functional Studio and Resource Centre	1	0	Target not met due to inadequate budgetary allocation
Procurement of Equipment Vehicles	Vehicles Purchased	Functional Vehicles	4	0	Target not met due to inadequate budgetary allocation
Procurement and Purchase of Communication Equipment	Communication Equipment Purchased	Equipment purchased	30	0	Target not met due to inadequate budgetary allocation
Procurement and Installation of Digital Screens	Digital Screens purchased and installed	Functions screens	5	2	Target not met due to inadequate budgetary allocation
Increase Communication Platforms	Increased number of Communication platforms	No. of Communication platforms increased	3	3	Target achieved
Printing of Communication Materials	Communication Materials Printed	Materials printed and availed	4	4	Target achieved
Enhance Media Relations	Meetings/ Activities held with mainstream media	Increased visibility	12	12	Target achieved
Communication Staff Training	Staff Trained	No. of Staff Trained	20	5	Target not met due to inadequate budgetary allocation
Programme Name: Special Delivery Unit (SDU)					
Objective: To ensure quality and accountable service delivery					
Outcome: Improved economy and quality of life.					
Service Delivery	Policies	No. of Policies developed	1	0	Target not met due to inadequate

					budgetary allocation
	No. of Policies developed	Reports on Sensitization	1	0	Target not met due to inadequate budgetary allocation
	Call Centre	No. of Call Centres developed and equipped	1	1	Target achieved
Performance Management	Performance management frame work developed	No of policies developed	1	0	Target not met due to inadequate budgetary allocation
	Performance Appraisal	Develop Performance Appraisal system	1	0	Target not met due to inadequate budgetary allocation
	Citizen performance Reporting	Citizen Score Card -report	1	0	Target not met due to inadequate budgetary allocation
	Performance Contracting	Develop System based Performance Contracting and evaluated	1	0	Target not met due to inadequate budgetary allocation
	Project and programs Monitoring and Evaluation	Reports on performance of projects	4	2	Target not met due to inadequate budgetary allocation
	Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)	No of trainings and Sensitization Conducted to staff.	4	2	Target not met due to inadequate budgetary allocation
Programme Name: County Protocol					
Objective: To improve County Protocol					
Outcome: Improved County Protocol					
Transport and logistical support	Purchase of official vehicle and field double cab vehicle	Number of official vehicles purchased	1	0	Target not met due to inadequate budgetary allocation
		No. of field double cab vehicles purchased	1	0	Target not met due to inadequate budgetary allocation

Specialized Protocol training and benchmarking	Bench markings done	No. of bench markings done	1	0	Target not met due to inadequate budgetary allocation
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	1	0	Target not met due to inadequate budgetary allocation
Programme Name: Investment opportunities and resource mobilization					
Objective: To enhance investment and resource mobilization opportunities					
Outcome: Increased investment opportunities and resources in the County					
Investment opportunities and resource mobilization	Interdepartmental investment and resource mobilization committees	Number of committees formed	10	3	Target not met due to inadequate budgetary allocation
	Promotion of investment forums internationally and locally	No. of Investment forum	1	1	Target achieved
Programme Name: Human resource management and development					
Objective: To strengthen Human Resource					
Outcome: Strengthened Human Resource					
Human resource management and development	HR Plans	Number of developed, approved and functional organograms	1	1	Target achieved
	HR audits	HR audits done	1	1	Target achieved
Development and maintenance of HR Records Management System	County HR Records Management System	No. of HR Management systems developed and maintained	1	0	Insufficient funds
Human resources recruitment	Staff recruited and appraised	No. of staff recruited	150	150	achieved
		No. of staff appraised desilted and opened	4891		On going
Development of Staff Biometric system	Staff Biometric System	No. of Staff Biometric systems Developed	1	1	done

Customization of HR Policies	HR policies customized	No. of HR policies customized	4	4	achieved
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-laws					
Security and Enforcement of county by-laws	Specialized training of enforcement officers	No. of officers trained	178	120	Insufficient funds
	Inspectorate vehicles procured	No. of vehicles procured	2	0	No funds
Set up the Office of the County Director of Inspectorate and Security	Set up the Office of the County Director of Inspectorate and Security	Functional Offices	8	0	Target not met due to inadequate budgetary allocation
Equipping the officers with tools of trade	Uniforms provided for the officers	Number of officers equipped with uniforms	250	150	Target not met due to inadequate budgetary allocation
Development of Service Charter	Service charter	No. of service charters developed	1	0	On going

Status of Capital and Non-Capital Projects- Public Service, County Administration& Participatory Development

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Kshs.)	Actual Cost (Kshs.)	Cumulative	Source of funds
Resource Centre (Kisumu Central – County Offices)	Construction and Equipping Resource Centre	A functional resource center	Equipping Resource Centre Building construction	Complete and functional	25,000,000	25,000,000		CGK

2.14. Departments' Challenges

- Inadequate access to funds for extension activities
- Continued poor working environment for field staff e.g. Disconnection of field offices from the power grid, inadequate field office space, inadequate computers etc
- Inadequate motorization of staff. This immobility challenges delivery of extension service and activity implementation.
- Unpredictable payment model resulting to supplies and contractors' apathy.
- Failure to recruit vet trainers and ECDE personnel Education quality and access can't be optimized.
- Deviation from the projects in the ADP during budgeting
- Delay in procurement processes which deters contractors from taking up projects for fear of pending bills
- Lack of collective responsibility among the different directorates during planning, drafting, formulation and implementation of the county documents
- Non commitment by contractors due to pending payments
- Insufficient or lack of budgetary allocations.
- Loss of institutional memory as the planners may not be the implementers or reviewers
- Inadequate funds to implement roads programmes
- Poor weather- prolonged El-Nino heavy rainfall which interferes with site operations.
- Inadequate machines to implement both planned and emergency road constructions work
- Limited number of technical staff delaying delivery and supervision of projects
- Procurement delay of framework contract hampered maintenance of public lighting infrastructure.
- Contractors' apathy due to delay in payments.
- Inadequate project/programme supervision vehicles
- Inadequate operations vehicles to facilitate mobility to sites for project monitoring and supervision
- Slow pace of implementing development projects
- Delay in procuring FLLoCCA CCRI projects
- Inconsistency between the approved budget and the departmental programs.
- Conflicting budget circle with donor programming hence limiting implementation of county's obligation on providing matching funds for the projects

2.15 Lessons Learnt and Recommendations

- Collaborative approach with various stakeholders to leverage on synergy and financial support to facilitate achievement of planned activities.
- It is essential to motorize staff to increase extension visibility and coverage
- Timely access to funds embeds effectiveness and efficiency in service delivery. Funds need to be disbursed in accordance with the work plan
- Need to enhance facilitation of extension services being the core mandated of the department
- Mainstreaming of disaster management in departmental programmes/projects/activities
- Fast-tracking of the procurement process to ensure all planned projects are awarded by early to ensure completion of projects before close of fiscal year.
- Servicing and repair grounded vehicles to be prioritized.
- Telematics' tracking devices to be installed on AMS tractors to improve on subsidized tractor hire service delivery.
- Engagement with partners is very important as they complement county effort.
- Many stalled projects due to little allocation
- Many projects proposed from the communities
- There should be strict compliance to ADP during budgeting.
- Early procurement of construction works is critical in timely implementation of the roads project taking advantage of the dry periods.
- Revival of own equipment's saved the department on equipment hiring costs.
- Regular inspection, promotes early faults detection which greatly impact on the productivity of equipment. .
- Adequate funds allocation to implement departmental projects/programmes
- Take advantage of dry periods to implement road projects
- To acquire additional road construction machine/equipment to implement planned and emergency road works
- Recruitment of technical staff to improve project implementation

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents presents development projects, programmes and priorities to be implemented in the 2025-2026 plan period

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 department programmes

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 indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Physical and Land Use Planning	Physical and Land Use Planning established	No. of Land Use Plans prepared.	On-going	6	200M
	Land use management system established	GIS lab and land records office established	New	1	40M
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held	New	21	2M
Physical and land use institutional structures	Liaison committees instituted.	No. of physical and land use management committees instituted	New	2	10M
Physical land use policy frameworks	Land use policies formulated and approved	No. of land use policies prepared and approved	New	2	6M
Land management system	Land bank established	No. of acreage acquired		10HA	25M
	Valuation roll	Valuation roll prepared	Completed(court case halted implementation)		50M
Human resource management	Technical staff recruited	No. of technical staff recruited	New	10	
	Staff promoted	No. of Staff promoted	New	10	
	Staff training needs assessments undertaken	Proportion of training needs assessments undertaken	New	1	

	Staff trained	No. of staff trained	New	20	
Urban management system	Delineation of urban areas	No. of urban areas delineated	New	5	15M
	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal. Town and market committees established	New	5	50M
Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration(affordable housing)	No. of safe and affordable housing units constructed	New	1000 units	3.5B
	Infrastructural provision	Length of Urban roads done	New	20KM	100M
		Length of sewer network constructed	New	30KM	30M
		Length of water network constructed	New	30KM	30M
		No. of street lights done	New	300	10M

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Physical and Land Use Management	All county departments	Contribution towards budgetary allocation and Land use plans preparation processes	Lack of coordination Delay in funds disbursement	Ensure substantive coordination Release funds timely
	County Assembly	Approval of both budgetary allocation and prepared Land Use Plans	Slow approval process	Timely approval of budget and plans
	Development partners	Public private partnership engagement	Inadequate support	Increase partnership engagements
General administration and support services	County assembly	Approval of budgets and enactment of bills	Delays in approval of budget and bills	Timely approval of budget and bills

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

Summary of Department Programmes					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Target	Resource requirement(Kahs. Millions)
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 vehicles purchased	8	1	6
	Offices renovated	Renovation of office	-	1	3
	Agriculture Training Centre Pap Konam developed	% completed	75	20	26
	Maseno ATC renovation	Maseno ATC renovated	1	1	15
	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	Facility financing support to Maseno ATC, KDDC, AMS and Vic Naqua Pilot site	1.5	1	20
Human Resource Mgt	Staff capacity build on management and leadership	No. of Training and capacity building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	0	5	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	40
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
Planning and Coordination Services	Implementantion of NAVCDP	NAVCDP implemented	1	1	250
	ABDP implementation	ABDP implemented	1	1	16
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 and Kano schemes)	0	1	40
		No. of irrigation schemes rehabilitated	5	1	20
		Acreage under irrigation		16,100	
		Number of model small irrigation schemes established	0	1	50
	Water harvesting structures for Irrigation developed	No. of water harvesting structures developed	4	2	8
		Number of terraces projects installed	0	1	1

		No. of water harvesting structures rehabilitated	13	1	2
Use of improved and certified seeds	Farn input subsidies for farmers provided	No. of farmers reached through input subsidies for nutrition security.	3,900	10,000	15
		Quantities of inputs distributed to farmers	16T	145T	14
Extension services	Extension service staff recruited	No. of technical staff recruited	-	50	-
	Extension staff trained	No. of extension staff trained		10	1.5
	Farmers reached through extension	No. of farmers reached SHEP approach	500	1200	2.4
		No. of farmers reached through FFS Model	600	1200	4
	Youth and women trained on crop production	No. of youths and women trained on crop production	120	1500	3
	Equipment distributed	No. of equipment distributed for extension service delivery		300	3
	Weather advisories and market information disseminated	Number of weather advisories developed and disseminated	2	2	-
	Coordination forums held	No. of coordination forums held	2	10	0.4
Pest and Disease control and management	Surveillance, monitoring and control	No. Surveillance monitoring and control programmes	2	6	6

Planning and Coordination Services	Partnerships between public, development partners and non- state actors enhanced	No of partnerships formed and operational (e.g. united green company)	0	1	4
		No of stakeholder forums held (MSN& Others)	-	4	5
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	1	3	3
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing subsidized Agricultural mechanization services	500	20,000	6
		No. of tractors purchased	7	3	18
Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	6	12	-
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	3	4	5
	Agro- processing plants functional	No. of cottage Agro processing plants operationalized	-	2	-

	Value addition equipment purchased	No. of value addition equipment purchased (Rice mill)	2	1	5
	Marketing organizations functional	Number of functional marketing organizations	1	2	0.5
Diversified crop production	Fruit-tree seedlings planted	No. of fruit-tree seedlings planted by type (mangoe, avocado, banana, passion fruit & citrus)	2,400	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	-	5000	-
	Capacity building on entrepreneurship knowledge and skills done	No. of farmers groups capacity build	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	No. of production equipment distributed and in use	0	300	3

	Use of mechanization equipment	No. of mechanized equipment distributed and in use	4	35	3.5
	Construction of storage facilities	No. of storage facilities constructed and in use	2	2	10
Breed improvement	Improve access to quality, safe animal genetic materials and reproductive technologies	No. of Artificial Inseminations done	263	5000	1.7
	Bull schemes establishment	No. of bull schemes established	0	20	3
	Distribution of improved breeds	No. of improved breeds distributed	57	12000	23
Pest and Disease control and management	Animal vaccination campaigns	No. of Animal vaccination campaigns undertaken	8	8	30
	Equipping and operationalizing veterinary laboratory	No. of veterinary laboratory equipped and operationalized	0	1	100
	Control of animal movement	No. of Animal Movement Permits Issued	40000	50000	2
	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	-	26	1.5
Farm input subsidies	Distribution of inputs to farmers	No. of farmers reached through input subsidies	300	5000	-
		Quantities of inputs distributed to farmers	57 dairy goats and 4 egg incubator units	440	50
Livestock Extension services	Extension staff trainings	No. of extension staff trained	-	26	3
	Reaching Farmers	No. of farmers reached		15000	15

	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	-	300	3
Market access	Market linkages	No. of farmers /groups linked to the market		6000	-
		No. of market linkages	1	3	-
	Holding Value Chain coordination forums	No. of Value Chain coordination forums held	-	10	0.4
	Livestock processing plants functional	No. of processing plants operationalized	0	0	0
	Purchase of Value addition equipment	No. of value addition equipment purchased and distributed	0	1	5
	Promotion of product safety and Quality Assurance	No. of quality assurance inspectors trained and gazetted	0	12	-
	Inspection of livestock products	Quantity in tons of livestock products Inspected	4000T	6000T	
	Licensing of storage and processing facilities	No. of storage and processing facilities licensed	19	21	10
	Marketing organizations functional	No. of functional marketing organizations	1	2	0.5
		No. of farmers accessing market	3000	8000	-
	Livestock export processing zone establishment	Livestock export processing zone established	0	1	100
Diversified livestock production	Introduction of livestock enterprises/breeds	No. of livestock breeds/enterprises introduced to farmers	1	1	10

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	320	500	-
		No. of acres under aquaculture production		37.5	-
	Promoting cage fisheries production	No. of cages distributed to fisherfolk	3	20	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 regulated and licensed	35	40	6
	Provision of Input subsidies for farmers	No. of groups supported in fisheries production	-	300	15
		No. of aqua parks Developed.	0	1	100
		No. of farmers reached through inputs subsidy	-	9000	1
Fisheries Extension services	Farmers reached	No. of farmers reached		10000	3
	Extension staff trainings	No. of extension staff trained	6	20	3
	Training youth and women on fisheries production	No. of youths and women trained on	400	1500	4.5

		fisheries production			
	Distribution of equipment to farmers	No. of equipment distributed for extension service delivery	-	200	3
	Holding Coordination forums held	No. of coordination forums held	6	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	10	0.4
	Enhanced capacity in cold chains/hubs/ aggregation centres/ processing facilities	No. of fish processing plants operationalized	3	1	100
	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	4	3	-
	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

Cross-Sectoral Impacts

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Preventive and Promotive Health Services	Department of Agriculture, Livestock development, and Fisheries and Blue Economy	Provision of adequate and wholesome food Health farming community	Inadequate and unsafe food is a precondition for disease manifestation Low agricultural production and increased poverty rates	Strengthened intersect oral collaborations Institutionalize one health Project Enhance access to health services
Consumer Protection and Promotion of Fair-Trade Practices		Fair business practices	Exploited consumers Low market access	Strong polices and legal framework effective weights and measures initiatives
Gender Empowerment and Mainstreaming		Gender inclusion	Women exclusion from development activities	Gender mainstreaming in workplans
Policy and Legislation		Legislation framework	Non-conducive environment	Developing county specific and or domesticating national policies, strategies and action plans
Infrastructure, Energy & Public Works		Connection to market centres	Inadequate accessibility to markets	Enhanced road and infrastructure development
Alcoholic Licensing, Betting and Gaming Control		Productive community	Less productive labor force	Awareness creation and sensitization Enforcement of regulations

Trade and Enterprise Development		Agriculture produce markets	Inadequate market access	Establishment of market centers and parking bays along the roads; Develop agricultural aggregation centres
Climate Change		Enhanced climate change adaptation and mitigation interventions		Mainstreaming climate change in workplans
Environment and Natural Resources		Ecosystem sustainability	Environmental degradation. Changes in water availability Climate change Low agricultural production.	Mainstreaming ecosystem conservation and management in agricultural activities Livelihood diversification
Trade and Enterprise Development		Agriculture produce markets	Inadequate market access	Establishment of market centers and parking bays along the roads; Develop agricultural aggregation centres

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KES)	Beneficiary	Purpose
NAVCDP	250,000,000	144,000 farmers along Cotton, Chicken, Dairy, Rice, and Tomato Value chains	To commercialize priority agricultural value chains in the county
ABDP	16,000,000	Fisherfolk in the county	To develop fisheries value chains

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)	Target	Resource Requirement(in millions)
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	0	1	2M
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	10	5M
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%	15M
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%	5M
Develop a dynamic and interactive city website	City website	No. of services listed on website	33%	30%	5M
		No. of clients accessing website	100%	0	0
		Updated information on city website	100%	0	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	400M
		No. of traders resettled	-	-	-
		Revenue generated	-	-	-

Improve 5 minor Markets within the City	Improved revenue and service delivery	No of markets renovated	5	4	15M
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders	1	-	5M
Complete, equip and commission Rotary Youth Innovation Centre	Rotary Youth Innovation Centre	No. of Youth Innovation Centers	1	1	3M
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	5M
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	5M
		Number of facilities provided	1	1	
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws	0	1	3M
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	15M
Implementation of the Kisumu City Drainage Master	% of drainage master plan implemented	Length of drainage constructed	1155m	200m	

Plan		Length of drainage maintained	60km	100km	15M
Installation of traffic lights	Traffic light installed	No traffic lights installed	0	3	20
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	10KM	10M
		No. of paved foot paths and cycle lanes	0	5	7M
		No of boda boda sheds	0	3	3M
		No. of streetlights	0	20	10M
		No. of street benches	0	25	5M
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	100M
		length of drainage and walkway/cycle paths constructed	64.74	20	20M
		Security lighting	1.46	2	10M
		Improved quality of road, access and Functionality.	0	2	50M
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 neighbourhoods – Manyatta Arab, Nyalenda A & B	13	15	12M
Improve security along city streets and reduce operations cost by providing and	KP&LC street lights substituted by solar	No of KP&LC street lights substituted by solar	25	30	10M

maintaining 50 km of solar street lighting					
	Streets fitted with solar street lights	No of streets fitted with solar street lights	0	10	15M
	Improved street Security.	No. of street lights	0	30	25M
	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	4	200M
Establish Land Information Management System	LIMS established	No. of LIMS established	0		100M
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	10M
Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	Number of level 3 Health Centers	0	3	15M
	Development of a recreational area open green public park with Commercial complex at Kondele.	Number of recreational area open green public park	0	2	20M
	Development of strong social facilities with modern health facilities	Number of social facilities	0	1	6M

	at Nyamasaria				
	Market upgrading of Kisian market with high service infrastructure	Number of markets upgraded	0	1	4M
	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.	5M
	Construction of Stadium at Chiga	Number of stadiums	0	1	20M
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	1	1	10M
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice foe Car-Free Days	No. of days gazzeted	0	0	0
Lake front development	Plans and detailed designs	No. of plans and designs approve	0	1	8M
		Public infrastructure constructed along the lakefront	0	1	200M
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	400
To develop and	City Housing	Updated city-wide housing	0	1	50

implement a housing 127 management information system for the city	Management information Systems	database			
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	50
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 Gardens rehabilitated and commissioned	8	5	10M
Review and revamp City solid waste management strategy	Reviewed and revamped City solid waste management strategy	Number of Updated SWM Strategy	0	1	100M
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	25M
		No. of MRFs & recycling enterprises operational	1	1	30M
		No. of Inventory for waste actors	1	1	10M
		No. of Operations manual for MRFs	1	1	20M

		No. of Capacity building & awareness creation reports	1	1	2M
		No. of Inventory of assorted SWM plant and equipment procured	0	1	2M
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	1M
Implement City Greening initiative	Work plan	Number of work plans	1	1	1M
	Trees planted	No. of trees planted	-		
	City Greening Day gazetted Monthly reports Tracking sheets	Number of City Greening Day gazetted Monthly reports Tracking sheets	0	1	1M
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazetted	0	1	2M
		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			10M
		Number of Management plans	0	1	2M
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	No. of By-Laws	0	0	0
		No. of surveillance and enforcement action reports			
		Noise enforcement reports	3	2	1M
		Air quality monitoring report	1	1	

	Air quality monitoring				
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	3	4	6M
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	6M
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	2M
		No. of domesticated instruments	0	1	1M
		No. of partnership arrangements	0	1	1M
Improve access to vocational training for the youth to enhance skill and competencies	Modern vocational training center	No. of vocational training centers	0	2	3M
	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 cemetery and crematorium and establish new ones.	Cemeteries and crematoria	Number of Cemeteries and crematoria	0	1	5M
Renovate and maintain the City slaughterhouse	Slaughter house operational	No. of animals slaughtered	1	1	7M
		No. of butcher men using the facilities			

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	2M
		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	1M

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Environment and Natural Resource Management	Environment & Climate change	Enhance cleanliness of the City and county as a whole	Conflict of Interest	Clear allocation of resources and roles.
Urban development	Lands, Housing, Physical planning & Urban Development	Spatial plan	Conflict of Interest	Clear allocation of resources and roles.

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

Department Programmes and Projects
Summary of Sector Programmes

Programme Name: Legislation, representation and oversight					
Objective: To improve on Legislation, Representation and Oversight					
Outcome: Improved Legislation, Representation and Oversight					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Capacity building	Members and staff trained	No of staff members trained	96	30	15,000,000
		No of staff strained	62	106	30,000,000
Civic education	Enlightened public	No of civic education conducted	6	3	15,000,000
		No of public participation forums	15	12	20,000,000
		No of Bunge Mashinani forums	5	6	18,000,000
Feedback mechanism	Liaison office established	Operational liaison office	2	1	1,000,000
Research, ICT and Information Service	Enhanced research, ICT and Information Services	No of ICT equipment procured and internet connectivity	25	22	25,000,000
Work Environment	Improved Work Environment	Ultra-modern assembly completed	1	1	227,059,830
		Ultra-Modern Assembly operational	0	1	50,000,000
		No of ward offices constructed	0	10	20,000,000

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
Legislation, representation and oversight	County Assembly of Kisumu	Synergies	Adverse impact	
		Enhanced stakeholder engagements, partnerships and participation in legislation, oversight and representation	Enhanced stakeholder engagements, partnerships and participation in legislation, oversight and representation	Establishment and strengthening of stakeholder liaison structures

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

Summary of Department Programmes

Programme Name Infrastructure Development					
Objective: : To enhance service delivery					
Outcome: : Effective & efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of the County Public Service Board Modern Administration Bloc	A completed modern administration block	No. of modern administration block completed		1	50M

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 Name : Early Childhood Development and Education					
Objective: To improve effective and quality ECDE programme for sustainable development.					
Outcome(s): Improved effective and quality ECDE programme for sustainable development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
ECD Infrastructure development	Classrooms	Number of Classrooms constructed to completion	320	70	150m
Provision of sustainable School feeding program	Food rations supplied	No. of schools provided with rice and oil.	651	651	30m
Recruitment of ECDE teachers	ECDE teachers Recruited and deployed	No. ECDE teachers recruited and deployed	698	300	12m
Integration of Digital Learning in ECDE	Digital Learning Integrated in ECDE	Number of ECDE Learners with access to Digital Learning	0	1	5m
Provision of ECDE furniture	Chairs and tables procured	No. of Chairs and tables procured	12,000	8000	10m
ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials	44521	44521	30m
Formulation of ECDE Policy	Policy formulated	No. of Policy documents formulated	0	1	5m
Domesticate and Operationalize National Policy for Learners and trainees with Disability	National Policy for Learners and trainees with Disability domesticated and operationalized	No. Of Policy Documents domesticated and operationalized	0	1	5m
Identification and assessment of Children with Disability (CWD)	CWD identified, assessed and referred , and placed in inclusive schools	No. of CWD identified, assessed and referred	3000	1000	10m
Establishment of County Education Information Management System (CEIMS)	County Education information Management System established	No. of County Education information Managementsystem established	0	1	5m
Monitoring of Curriculum Implementation	Schools assessed	No. of schools assessed	651	651	10m
ECDE	School stakeholders	No. of School whose	651	651	10m

Advocacy	sensitized	stake holders aresensitized			
Capacity Building On CBC	Teachers trainedon CBC	No. of Teacherstrained on CBC	698	698	20m
Bursaries and scholarships	Students supported	Number of students supported	30000	50000	400m
Ecde creative activities	Schools supported	No.of participating schools	651	651	10m
Programme Name : Vocational Education and Training					
Objective: To improve access to quality Vocational Education and Training					
Outcome(s): Improved access to quality Vocational Education and Training					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Recruitment of VTC trainers and Quality Assurance andStandards officers	- VTC Trainers (including SNE trainers) Recruited and deployed	No. of VTCTrainers Recruited	30	50	5m
Development of VTC Infrastructure	VTC workshops constructed and Equipped with tools and equipment	No. of VTC workshops with tools and equipment	10	18	138m
	Fish pond constructed	No. of fish ponds	2	6	45
Formulation of legal and Regulatory frameworks	County VET Act 2023 VET Policy June 2024 2 Regulations	No. of County VET Act 2023 VET Policy June 2024 in place No. of Regulations formulated	0	1	5m
Development ofTVET information Management system	TVET information Management System established	No. of TVET information Management System established	0	1	5m
Capacity building	Meetings/trainings held	No.of meetings/trainings	12	20	60m
Transfers to VTCS (VTC Capitation Grants)	28 VTC received capitation	No. of vtcs receiving capitation	28	28	100m
Programme Name: Social Infrastructure Development					
Objective:Enhance intergration, participation and inclusion of Kisumu residents					
Outcome:Increased participation and community empowerment					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Social Infrastructure development	Social infrastructure	No. of Social infrastructure refurbished/completed 10 social halls 2 libraries	4	10	90M
Programme Name : Innovation					
Objective: To Promote access to innovation incubation and technology adoption.					
Outcome(s): increased access to innovation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Establishment of Innovation hubs and, or centers	To have centers (VTI, Colleges and TVETs) identified for structural developments and operationalization	No. Of new or existing centers(VTIs, Colleges andTVETs) fully equipped andoperationalized	1	7	20m
County Staffcapacity building programs	Capacity building of key county personnel on the Youth InnovationProgram (Training, incubation, mentorship andCommunity awareness activities)	No of staff capacity built on the key program deliverables ofthe Youth Innovation program	28	50	10m
Community awareness activities andstakeholder	County-wide community outreachprograms	The No. ofwomen and youth in sub-counties	200	1000	20m
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	200	1000	20m
Organize County innovation andexhibition weeks	County Innovationweeks organized	No. Of CountyInnovation weeks organized	1	1	5m

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Early Childhood Development and Education	Education, Agriculture, Social Protection, Health and Water	Multisectoral Nutrition engegement to alleviate nutrition challenges in children	Malnutrition affects health and performance of children	Strengthen Intersectoral Collaboration, partnerships and Sectoral Management
Vocational Education Training and ECDE	<ul style="list-style-type: none"> Partnerships Directorate of Children Services 	Collaboration with National government and partners	<ul style="list-style-type: none"> dropouts slow pace of infrastructural development 	Enhanced collaboration, Resource/budgetary Allocation and mobilization

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KES)	Beneficiary	Purpose
Education bursary	400,000,000	50,000 bright and needy students across the county	To support the bright and needy students in Kisumu County
Transfers to VTCS (VTC Capitation Grants	100,000,000	7000 beneficiaries	To support the needy students and administration in vocational training centers in Kisumu County

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
- CoG.

Summary of Department Programmes					
Programme Name: Roads					
Objective: To improve accessibility, functionality and quality roads					
Outcome: Motorable Roads for improved economic activities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh)
Rehabilitation and maintenance of rural access roads	Rehabilitated Road	No. of kilometers maintained	Machine based- 68km CRF=132.5km Total= 198.5km	300	1.2B
Construction of New roads to gravel standard	New roads constructed	No. of kilometers of new roads constructed to gravel standard	Machine Based= 14.3km CRF= 46.5KM Total= 60.8km		
Construction of Tarmac Roads	Tarmac Roads Constructed	No. of kilometers tarmacked	2		
Programme Name: Transport and Mechanical Engineering Services					
Objective: To provide and maintain machinery and equipment for road construction and maintenance					
Outcome: Effective Transport System					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh)
Acquisition of Machines and Equipment	Equipment acquired	No. of Machines acquired	2	4	11M
Revival of stall but serviceable departmental vehicles and equipment	Stalled departmental plant and equipment revived	No. of Stalled departmental plant and equipment revived.	3	2	15M
Routine maintenance of departmental fleet	Departmental Fleet routinely maintained	No. of departmental Fleet routinely maintained.	43	51	40M
Develop inventory for obsolete departmental equipment and vehicles to be recommended for boarding.	Inventory for Obsolete Fleet developed f.	No. of obsolete fleet inventory developed.	5	5	2M
Development and	Sustainable County	No. of Sustainable County	1	1	2M

operationalization of Sustainable County Transport Policy	Transport policy developed	Transport policy developed and operationalized			
Programme Name: Public-Works					
Objective: To plan design supervise construction and maintenance of county infrastructure, buildings and public works infrastructure					
Outcome: Safe and Sound Public building infrastructure					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh)
Design, Construction and Supervision of Public building infrastructure.	Public-works building designed, constructed and supervised	No. of public buildings design and supervised	150	200	
Programme Name: Energy production and Audit					
Objective:					
5. To increase electrification rate to 100% by 2027 through joint partnership investment programmes.					
6. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources.					
7. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids.					
8. To reducing GHG emissions, reducing demand for energy and lower costs.					
Outcome: Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being					
Reduced utility bills, create jobs, and help stabilize electricity prices and volatility					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh)
Rural electrification	Household beneficiaries	No. of household beneficiaries	0	2	70M
Street lighting	Km of Streetlights installed	No. of Km of electrified	0	5	20M
High Mast Floodlighting	High mast floodlights installed in market centers, dispensaries, beaches etc.	No. of high mast floodlights installed in market centers, dispensaries, beaches etc.	14	30 (17 from current ADP, 13 existing to be retrofitted)	60M
Electric Mobility Charging station	Charging stations constructed	Number of stations	0	8	16M
Energy Management					

Energy Audit	Public facilities audited	No. of public facilities audited	7	14	28M
Retrofitting of public facilities	Buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted		4	5M
Energy Planning and Policy Development	Review and approval County Energy Plan (CEP)	No. of copies of CEP document disseminated	0	1	3M
	Developed "Towards 100%RE Roadmap	No. of copies of 100%RE Roadmap document disseminated		300	300,000 K
	Electric Mobility Policy	Policy drafted	0	1	3M
Preventive & Curative Action	Maintenance tools and equipment purchased	No. of maintenance tools and equipment purchased	2	1	15M
Program Name: Renewable Energy for Sustainable Development					
Objective: 3 To reduce cost of energy through source diversification and improved use of RE technologies 4 To boost the share of RE in the energy mix in the County 5 To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy					
Outcome Reduced cost of energy and increased number of households using clean energy					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh)
Solar Energy Development	Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	0	2	16M
Operation Nyangile Out'	Solar kits distributed in households	No. of household beneficiaries	300	1000	15M
Clean Cooking Initiative	Clean cooking/ sensitization forums organize	No. of clean cooking/ sensitization forums organize	0	14	1.4M
Solar Street lighting	Solar street lights installed	No. of solar street lights installed	0	17	34M

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
- GIZ
- Timiza Ugatuzi- KDP
- KDSP

Summary of Department Programmes

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 (Ksh. M)
Accounting services	Reduced pending bills	Amount of pending bills settled (including payment of gratuity)	1.5Bn	500M	56
	Improved debt management	Debt management strategy paper	1	1	
	Debt management reports developed	Number of reports	0	4	
	Efficient credit management	No. of updated creditors register			
	Improved financial reporting.	Number of reports	5	5	
	Unqualified audit reports produced	Number of reports	0	1	
Asset management	Log books and title deeds transferred from defunct local authorities and national government to county government of Kisumu	Number of log books.	0	236	6
		Number of title deeds	0	136	
	Asset management policy reviewed	Number of policies	1	1	3
Resource mobilization/Revenue collection	Amount of OSR realized	Amount of OSR (Kshs)	1.4Bn	4.1Bn	
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	34

	Annual budget and expenditure Reports developed	No. of annual budget and expenditure reports	1	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	1	1	
Policy planning and budgeting	Statutory documents prepared	Number of ADPs	1	1	60
		Number of CBROPs	1	1	
		Number of County Sectoral Plans	0	1	
		Number of CFSPs	1	1	
		Number of budget estimates	1	1	
		Number of finance bills	1	1	
County Statistical system M & E	County statistical abstract produced	Number of County statistical abstracts	1	1	44
	Strengthened M &E	Number of reports of quarterly monitoring reports generated through ECIMIS	4	4	19
		Number of M &E committees at the village, ward, sub-County and County levels	35	7	
		Number of annual progress reports prepared through ECIMES	1	1	
		Staff trained on E-CIMES	40	40	
	Validation of CIDP III	CIDP III indicator	0	1	

	indicator guidebook	guidebook validated			
	Departmental work plans reviewed and consolidated	No. of departmental work plans reviewed and consolidated	11	11	
	Field monitoring visits conducted	Number of projects’ monitoring and evaluation visits conducted	48	48	
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 (Ksh. M)
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	800 Mbps	1250 Mbp	12.5
Kisumu County Integrated Network Iinfrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	1	11	30
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	3	1	15
	Digitally empowered users and citizen	No. Of people digitally empowered	496	450	2.5
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. Documents developed	1	1	1.5
	Standard ICT equipment and software licenses procured	No. Of equipment procured	225	100	15
Programme Name: Kisumu Lakefront Development Corporation-KLDC					
Objective: To develop Kisumu City as an East African cosmopolitan Port City with modern facilities.					

Outcome: A Waterfront City with a Transformed waterfront that is economically inclusive and environmentally sustainable.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Promenade Road	Increased Investments bySMMEs Increased employment opportunities. Increased visitors and tourists	Construction of a 46km long Promenade along the lakefront	0	Completion of 46 kms Road, to enhance access to the shores along Lake Victoria	50B
Dunga Waterfront reconstruction support	Increased investments by big business Increased investments bySMMEs Increased employmentIncreased visitors andtourists	Construction of lakefront amenities at Dunga beach	0	To enhance access through the Lake between Dunga and other lakefront amenities	7.5 B
Fish Processing Industry	Increased investments by big businesses Increased investments bySMMEs Increased employment	Construction of fish processing zone	0	Economic growth and improvement of livelihoods.	500M
Delineation and gazettelement of geographical spheres of operation	A detailed master plan for lakefront land and demarcation of project zones	Legal documents relating to land ownership agreements	0	Partnership with stakeholders	500M
Backfilling works	Secured shoreline and reclamation of submerged sections	Pollution control Ready preparatory land for promenade construction	0	Preparatory project for construction of promenade	7.5B
Maritime Transport & Marina Construction	Availability of cargo and leisure vessels, Revamped docking, loading and offloading sites	Revived maritime transport Increased cargo and leisure vessel transport	0	Increase Transport and leisure activities	3B
Implementation of the Kisumu Local Physical and Land Use Development Plan (LP&LUDP)	Convene the Urban Forum to articulate the funding needs to a selected audience that can commit to fund the Capital Investment Plan	A designed framework to the various departments, that are charged with coordinating the implementation of the plan	0	Source for funds for the implementation of the planned projects	200M
Ecotourism, Beautification and Climate Change Mitigation	Improved Dunga Beach, Impala Park, Hippo Point, and other environmental amenities.	More tourist attraction sites Increased tourist numbers visiting Kisumu	0	Advocate for environmental awareness, preservation and conservation	1.5B
International Conference	Availability of a big modern conference	Increased no. of high-profile	0	Play host to high profile	2B

Centre	center at the lakefront with the capacity to host high profile local and international meetings/conferences	conferences hosted in Kisumu		meetings/ conference and boost socio-economic investment.	
Kisumu Lakefront Amphitheatre	A stage for public events, viewing and cultural performances to promote creative arts.	Increased entertainment, sports and leisure activities at the lakefront	0	Promote socio-cultural performances and creative arts	1.5B
Kisumu Public Parks And Beaches	With a vast view of the lake, the rising and setting of the sun, and lake breeze in the natural setting	Increase in tourism activities Increased in	0	Increase leisure activities and tourism	500M
Aqua Park	An entertainment park at the lakefront, full of a range of fun and exhilarating activities	Revamped waterfront with increased leisure and sports activities. Water playground facilities	0	Increase leisure activities and tourism	500M

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Policy planning, Budgeting and M & E	Finance Economic planning, & ICT Services	All sectors	Violation of the PFM Act	Early submissions of departmental budgets, plans and sector priorities
Public Finance Management	Finance Economic planning, & ICT Services	All sectors	Lean fiscal space. Failure of contractors and suppliers to bid for projects.	Prompt payments of suppliers and contractors. Payment of the existing pending bills
Digitization and automation of government services	Land, Housing and Urban Development	Automation of Land Management System, Housing and Building approval		Change management programs and awareness creation Collaborations and partnerships Sensitization of users in cross-sector departments
	Health and Sanitation	Deployment of Health Management		

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
		System (HMS) and GIS	High cost of capital investment and Fear of job loss	
	Environment, Water and Sanitation	Deployment of Waste Collection Management Application and GIS		
	Roads, Infrastructure and Energy	Operationalization of Fleet Management System and GIS		
	Education, TTI and Social Services	Deployment of Bursary Management System and Implementation of Youth Digital Empowerment Program		
	Finance and Revenue Collection	Deployment of Electronic Document and Records Management System, Automated Financial and Budgeting Services and Revenue Management System		
	Trade and Industrialization	Deployment of Trader Digital Empowerment		

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact	
		Synergies	Adverse impact		
		Program			
	Public Service, County Administration and Participatory Development	Deployment of Integrated Human Resource Management System			
Digitization and automation of government services	Land , Housing and Urban Development		Automation of Land Management System, Housing and Building approval	High cost of capital investment and Fear of job loss	1. Change management programs and awareness creation Collaborations and partnerships 2.Sensitization of users in cross-sector departments
	Health and Sanitation		Deployment of Health Management System (HMS) and GIS		
	Environment, Water and Sanitation		Deployment of Waste Collection Management Application and GIS		
	Roads, Infrastructure and Energy		Operationalization of Fleet Management System and GIS		
	Education, TTI and Social Services		Deployment of Bursary Management System and Implementation of Youth Digital Empowerment Program		
	Finance and Revenue Collection		Deployment of Electronic Document and Records Management System, Automated Financial and Budgeting Services and Revenue Management System		
	Trade and Industrialization		Deployment of Trader Digital Empowerment Program		

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact	
		Synergies	Adverse impact		
	Public Service, County Administration and Participatory Development		Deployment of Integrated Human Resource Management System		

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: Trade Enterprise Development and Marketing					
Objective: To develop, promote and market tourism products for sustainable development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cooperatives and Marketing	Cooperative legislative bill developed	No. of bills developed	1	0	-
	Trainings held(Financial literacy and Governance	No. of trainings conducted	3	4	4.0M
	Cooperative audits conducted	No. of cooperative societies audited	17	90	4.5M
Trade Development And Management	Business Accelerator Program & Investment Forum conducted.	Business Accelerator Program and Investment Forum held/attended	3	4	2.0M
	Trade exhibitions held/attended	Number of exhibitions done	5	4	4.0M
	Trainings and capacity building held(Financial literacy)	No. of traders trained	712	1,500	7.5M
Weights And Measures	Verification and stamping of trader's equipment done	No. of equipment verified	1,989	2,500	3.0M
	Trading enterprises inspected	No. of enterprises inspected	50	150	3.0M
Betting Control and Licensing	Permits issued	Number of permits issued	117	200	-
Alcoholics Drinks	Sensitization on drug and substance abuse	No. of fora held	5	4	2.0M
	Outlets licensed	No. of authorized outlets	545	750	-

Programme Name: Tourism And Industry					
Objective: To develop, promote and market tourism products for sustainable development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Resource Requirement (Ksh)
Tourism Management	Policy, legislations Developed.	No of Tourism legislations	0	1	5.0M
	Marketing Campaigns held	No. of marketing Campaigns held	5	4	40.0M
	Stakeholders engagement, education and awareness workshops held	No.of stakeholders engagement, education and awareness workshops held	3	4	4.0M
	Local, national and international concerts/ cultural festival events held	No. of concerts held	2	4	10.0M
Industrialization	Inventory of industries in the county	No. of survey on industries done	0	1	5.0M
	Investment forums held/attended	No. of investment forums held/attended	1	4	10.0M
Events Management (MICE)	MICE events attended/held	Number of MICE events attended/held	6	4	8.0M

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
Summary of Department Programmes

Programme Name : General Administration, Policy and Support Services					
Objective: To strengthen health systems administration, management coordination and support services					
Outcome: Improved leadership, administration , management , coordination and support Services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (KSh)
Health Policy & Strategy Development	Strategies developed	Number of Health strategies developed	2	0	0
	Statutory documents developed	No. of Sector Working Group Reports developed	2	1	2M
	Health Legislative Drafts proposed	Number of legislative drafts proposed	0	1	2M
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	2	1	1M
	Health Insurance Coverage increased	% Increase in Insurance cover	21% (estimate)	60%	3.6M
	Insurance premiums paid for indigent populations	Number of households covered	5,479	8,000	48M
Health Administration, Coordination and Stakeholders Management	Performance Contract & appraisals Signed	% Staff Establishment appraised	100%	100%	1M
	Stakeholders forums held	No. of Stakeholders forums held	10	2	2M
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/Contracts) signed	2	1	0.1M
	Health Resources mobilized	Nominal Value of Health Resources Mobilized in Million KES	300	300	1M
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	4	4	0.1M

	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	5%	80%	20M
	Procurement of 2 life-saving ambulances	Number of ambulances procured	0	2	20M
Human Resource s for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	126	100	100M
		% Retention rate of HRH Establishment	100%	100%	180M
Program: 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 services					
Non Communicable Disease Prevention & Control	Health Promotion events held	Number of Health Promotion Events held	12	4	1M
	Screening services performed	% Patients visiting OPD services screened for High Blood Pressure	100%	80%	0.2M
		% Patients visiting OPD Screened for Diabetes Mellitus	30%	50%	0.2M
		% patients visiting OPD Screened for Mental wellness	50%	80%	0.2M
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	50%	100%	2M
	Establishment of Wellness Clinics at 35 County 7 County Hospitals & County HQ	Number of functioning Wellness Clinics	2	7	2M
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance, Intelligence and Response Reports disseminated	12	12	0.1M
	Procurement of Motor bikes for response	Number of motors biked procured	0	2	1M
	Surveillance Tools and Records procured	Number of tools and records procured	0	1	1M

	Health workers trained on IDSR	Number of Health workers trained on IDSR	0	100	1M
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	2	5	0.5M
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks, a total of 35 sub hubs one per ward.	3	1	0M
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	100%	100%	80M
	Performance based incentives established	% CHVs incentivized	0	80%	32M
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	20%	80%	10M
	CHV Service digitalization	% Coverage of digitalization	100%	100%	10M
	Community Health Service Reporting Improved	% CU reporting in the KHIS	50%	100%	2M
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% Children under one year fully immunized	77%	95%	9M
	Skilled Births conducted	% Skilled Birth Attendance	72%	80%	9M
	Family Planning mix of methods offered	% Health Facilities with	100%	100%	4M
Child Health Services	Nurturing Care for early childhood development services institutionalized	No. HCW trained on Nurturing care for the early childhood development	0	180	1.8M
	Integrated Management of Childhood Illness institutionalized	% health facilities on IMCI Protocol by trained staff	20%	80%	2.4M
Water, Sanitation and Hygiene (WASH) Services	Functional WASH facilities provided	% Health facilities with functional hand facilities	100%	100%	3M
	Awareness on Menstrual Hygiene Management conducted	No.targeted public health Education Forums held	1	12	1.2M
	Awareness on innovative Market-Based Improved Sanitation and Faecal sludge	No.targeted public health Education Forums held	12	12	1.2M

	Management conducted				
	Integrated waste management system provided	% health facilities with functional general and medical waste management system	100%	100%	5M
	Open Defecation Free villages integrated	% of villages declared open defecation free	97%	100%	3M
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	20%	100%	1M
	Food vendors/Servers Medically Examined	% Food Vendors/Servers Medically Examined	100%	100%	1M
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	0	1	10M
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	100%	100%	1M
	Larva Source Management done	Number of Larva sources managed	0	100	2M
	Vector Control through Indoor Spraying	Number of structures sprayed	0	500	5M
	Malaria commodities procured and distributed	Value of commodities procured	100	100	1M
	Malaria surveys conducted	Number of Malaria surveys conducted	0	1	0.45M
	Malaria Health Promotion done	Number of persons reached	>1,000	1,000	0.06M
	Malaria Operational Research Conducted	Number of Malaria Operational researches done	0	1	0.2M
HIV/AIDS Prevention, Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	2	100	2M
	HTS providers recruited and deployed	Number of HTS providers deployed	12	10	3.6M
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	>12	12	1.2M
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	29	10	1M

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%	5M
	Digitization of Tuberculosis presumptive treatment register	% Digitization	20%	80%	1M
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	0	250	0.25M
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	2	1.5M
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	30	50	1M
	Vitamin A supplementation campaign done	Number of children supplemented	316,950	10,000	2M
	Nutrition Health Promotion conducted	Number of stakeholders reached	1,500	1,000	0.5M
	Procurement of Nutritional Commodities & Equipment	Value of Commodities procured	0	4M	4M
	Strengthen Sectoral and multi-sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	1	2	2M
Adolescents and Young people Program	HIV prevention communication, information and demand creation for AGYW	No. of engagement with stakeholders	1	4	4M
	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	<10%	80%	1M
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	100%	100%	1M

	Strengthen and scale up access and uptake of PrEP services for the AYP	Proportion of youths requiring PrEP reached	100%	100%	1M
	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	0	3	1M
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	0	1,000	0.5M
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	<20%	80%	1M
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	1	4	2M
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.	10%	80%	10M
	JOOTRH cancer Centre Completed and operational	% Completion	26%	100%	240M
	Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% Expansion	<10%	100%	30M
	Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% Completion	50%	100%	5M
	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, Installation and commissioning of Diagnostic equipment	<10%	85%	10M

	Procurement and installation of Sequencer of the cancer profile 4. Procurement and commissioning of Real 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 ultra sound 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%	90%	10M
	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%	90%	25M
	Modernization of the Mortuary and Forensic services	Revenue generates from Mortuary and Forensic services	10%	100%	5M
	Expansion of Accident & Emergency Department	% of Expansion made	<10%	70%	15M
	Medical Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro-wave Waste Management Plants)	% of Waste management Plants functional	50%	100%	3M
	Procurement of assorted consumable	Value of procured consumables	>86%	93%	35M

	supplies including Pharmaceuticals; Non pharmaceuticals; Laboratory supplies and X ray supplies				
	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	0%	100%	9M
	Modernization of Bulk filling System (Procurement and installation of bulk filing equipment)	Procurement and installation of equipment	0	1	10M
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% Functional ambulance every call	100%	100%	7M
	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%	3M
Referral Curative Services at County Hospitals	Expansion of Surgical Services (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	0%	85%	5M
	New KCRH Hospital infrastructure constructed	% phase completion New KCRH Hospital infrastructure and associated facilities constructed	0%	20%	3,000M
	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%	50%	15M

	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 done	0%	50%	30M
	Modernization 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%	50%	50M
	Establishment of Eye Care and Treatment Centres County wide	No. of Eye Care and Treatment Centres established	1	4	4M
	Construction and equipping of Kombewa Paediatric and Child Health Hospital	% Completion and equipping	0	30	60M
	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	30%	95	10M
	Medical Waste Management: Procurement and installation of incinerators at Ahero, Nyakach, Muhoroni, Gita, Kombewa &	Number of incinerators procured, installed and in use	3	1	5M

	Chulaimbo County Hospitals				
	Installation of Clean Energy for lighting, heating, cooking and laundry	No. of health facilities with clean energy for heating, cooking and laundry	0	40	40M
	Establishment of Hospital-Based Blood Processing and Transfusion Services	No. of Facilities with Own blood processing and transfusion service	1	12	12M
	Procurement of assorted consumables at County Hospitals	% Value of Consumables requisitioned	41%	100%	201M
	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 chairs with a compressor)	Number of new operational Dental Units	0	1	5M
	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	<10%	80%	5M
Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries	% Value of requisitioned supplies	117,911,669	500,000,000	500M
	Procurement of assorted medical supplies products and technologies for Health Centres	% Value of requisitioned supplies			
	Procurement of assorted medical equipment for Dispensaries	% Value of requisitioned equipment			
	Procurement of assorted medical equipment for Health Centres	% Value of requisitioned equipment			
	Completion of Kosawo Health Centre	% Completion rate	80%	100%	5M

	in Kisumu Central Sub County				
	Solar Power installation and green energy power purchase at cost-advantage	% Cost savings realized	0	20%	10M
	Construction, completion, renovations and equipping of primary Health Facilities	% Completion	80%	100%	200M

Cross-Sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
General Administration, Policy and Support Services	County Treasury	Timely release of requisitioned funds Facilitate resource mobilization Facilitate audits and accountability	Late release of requisitioned funds leads to incomplete implementation of programs Unfavorable resource mobilization policies lead to untapped potential for improvement Unaudited and unaccountable resources lead to public fund losses	Strengthened internal coordination, communication and partnerships. Joint supervisions and stakeholders meetings
Preventive and Promotive Health Services	Department of Water	Provision of Safe & Potable water for communities and Institutions	Unsafe water leads to incubation and spread of waterborne and water-washed diseases	Strengthen Intersectoral Collaboration, partnerships and Sectoral Management
	Department of Environment & NEMA	Provision of safe environment	Unsafe environment is a necessary condition for communicable and non-communicable conditions	Strengthen intersectoral cooperation
	Department of Agriculture, Livestock and Fisheries	Provision of adequate and wholesome food	Inadequate and unsafe food is a precondition for disease manifestation	Strengthened intersectoral collaborations Institutionalize one health project
	Department of Housing , Urban Development	Provision of safe parks , habitable housing infrastructure	Inhabitable structures are preconditions for poor health	Strengthened joint cooperation and Inspections
	Department of Public Works	Provision of sustainable standard physical infrastructure	Unsafe physical infrastructure are health hazards	Joint planning, inspections and work.
Curative and Rehabilitative Health	KEMSA	Provision of Quality Essential Health products &	Poor products are a cause of avoidable morbidity and mortality	Strengthened Partnerships

Services		Technologies		
	NTSA and County Enforcement	Reduction of road traffic accidents and injuries	Road traffic accidents and injuries are avoidable health risks and causes of avoidable disabilities	Strengthened partnerships
	National Ministry of Health	Support to counties	Lack of support may lead to failure of some critical projects	Strengthened partnerships

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 promogte 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 concreate 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 Infrastructure					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports facilities Development	Facilities developed	No. of Sports Facilities Developed	0	3	33M
Programme Name: Sports and Talent Development					
Objective: To develop adequate Sports infrastructure for the nurturing of youth talent, employment and wealth creation.					
Outcome: : Sufficient modern infrastructure to host local and international sporting events					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports and talent Development	Sports Talent Developed	Number of Sports Talent Development programs executed	2	2	20M
Grassroots sports competition	Sports competition conducted	No. conducted	35	35	35M
Programme Name: Culture and Arts					
Objective: To harness the full potential of culture and arts for development					
Outcome: Increased engagement of the sector players to maximize their potential					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cultural Infrastructural Development	Developed Cultural Infrastructure	No of Cultural facilities Developed	2	2	12M
Intangible Cultural Heritage mapping	Mapped Intangible Cultural heritage	Number of Mapping Data created	0	1	3M
Artistic talent development	Organized Talent Development programs	No of Talent Development programs	3	3	15M

Programme Name: Gender and Youth Affairs					
Objective: To Increase participation of the vulnerable and marginalize groups in community development					
Outcome(s): Enhanced integration and inclusion of the vulnerable persons in community development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Social Infrastructure Development & Management	Social Infrastructure Development & Management	No of Social infrastructure facilities developed	0	2	20M
Gender and Women empowerment	Gender and Women empowerment	No of programs initiated and executed	20	35	35M
Youth development and empowerment	Youth development and empowerment	No. of youth empowered	6000	8,000	30M
Child care and Development	Child care and Development	No of programs initiated and executed	1	2	50M
PWDs empowerment	PWDs empowerment	No. of empowerment initiated	2	2	10M

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Safety Net programme	health	Shared health facilities for safe house and situation rooms and referral pathways.	Increased safety of the SGBV survivors and improved referral pathways.	Co-creation and resource mobilization, development of sector working forum.
Capacity building and empowerment	Social services	Shared social center for community information and empowerment centers	Social halls are used for capacity development for gender and youth empowerment and indoor sporting activity	Co-creation and resource mobilization, development of sector working forum.

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

Programme Name: Water Infrastructure Development					
Objective: 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	Planned target	Resource Requirement (In Millions)
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	14	40	180
	Springs protected and operationalized	No of springs protected and operationalized	3	30	240
	Construction of New water supply systems	No of new water supply systems constructed	1	1	400
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	1	4	860
	Non-functional water supply systems rehabilitated and operationalized	No. of non-functional water facilities rehabilitated	10	50	150
Programme Name: Water Services Provision					
Objective: To increase water coverage from 41.4% to 51.4% by 2027					
Outcome: Increased Water Coverage					
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid	28.97	87.12	261.36
	Dilapidated pipeline network rehabilitated and operationalized	Km of pipeline rehabilitated	2	56	168
	Households connected with water	No of households connected in Rural	500	1250	337.5
		No of households connected in Urban	-	102.7	172.2
Programme: Water Services Provision					
Objective: To increase rain water harvesting from 10.3% to 20%					
Outcome: Increased rain water harvesting systems					
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed m3	298	2881	46

	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems	0	120	8
Programme: Water Service Provision					
Objective :To reduce non-revenue water from 47% to 40%					
Outcome : Reduced non-revenue water					
Management of NRW	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	0	3	10
	Meters installed	No of meters installed	1500	1000	112.6
	Appropriate technologies on management of NRW Adopted	No of technologies adopted	0	2	10
WASH Governance strengthened	WASH legislations & regulations developed/reviewed and operationalized	No of WASH legislations and regulations developed and operationalized	1	2	2
	Kisumu County Strategy on management of rural water supplies disseminated and implemented	No of strategies disseminated and implemented	1	1	0.1
	Develop resource mobilization plan No of resource mobilization plans developed	Develop resource mobilization plan No of resource mobilization plans developed	1	1	0.5
	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	0.5
		No of Kisumu County WASH forum strategic plans reviewed			
PROGRAME: Sanitation Services Provision					
Objective : To increase sanitation coverage from 25% to 35% by 2027					
Outcome : Improved Sanitation Coverage					
Development of Sanitation	Dilapidated sewer networks	Km of Sewer Networks	3	20	12

infrastructure	rehabilitated	rehabilitated			
	New sewer networks constructed	Km of New sewer networks constructed and operationalized	20.39	40	239.5
	No of households connected to sewer % of increase in HHs 16% 2% 50,000,000 228 increased	% of increase in HHs connected to sewer	5% (305 HH)	2	50
Programme: Environment and Natural Resources					
Objective : To Strengthen Solid Waste Management System in Kisumu County					
Outcome : Improved Solid Waste Management System					
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	0	1	2
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established	1	2	24
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese	0	750	20
		No. of Three phase electricity power supply at Kasese IWMF	0	1	1.5
		Length (Km) improved road network Kasese IWMF	0	6	22.5
		No. of Material Recovery Facility at Kasese	0	1	20
		Length (km) of Infrastructure Routine Maintenance at Kasese	0	6	4
		No. of specialized 2 in 1 skip trailers	0	20	30
	Waste to Wealth Enterprises and studies enhanced	No. of Partnerships created	1	1	200
		No. of Collaborative researches/ Studies done on Waste Management	1	1	5

Programme : Environment and Natural Resources					
Objective : To green the county and restore degraded lands					
Outcome : Improved Tree Cover and Restored Landscape					
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on (Natural Resources) Developed	No. of Policy, Act and Regulations	0	2	2
	County Environment Action Plan (CEAP) Developed	No of CEAP	0	1	4
	Water Resource Users Associations/ Conservation groups Strengthened	No. of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	0	2	8
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	0	2	2
	School greening, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Percentage increase in net county forest cover/ tree cover	1%	1%	5
	Point and non-point water pollution sources mapped	No. of Mapped	1	0	0
	County drainages and water-ways opened	Length (km)	30	30	20
	Water pans constructed and equipped	No. of Water pans	0	4	20
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	4	4	12
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	9	2	1
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	5	5	1
		No. of Joint Interventions			
Programme Name : Environment and Natural Resources					

Objective : To Control Air, Noise and Water Pollution					
Outcome : Safeguarded Environment for Sustainable Development					
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices	0	100	2
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	0	2	4
	Noise and Excessive Vibration Controlled	No. of improvement orders	0	20	1
	Strengthened Water Pollution Control	No. of water pollution control initiatives	0	4	2
Programme Name : Climate Change					
Objective : To Strengthen climate change governance framework					
Outcome : Strengthened climate governance system & structure					
Climate Change Governance	Climate Change Governance	No of climate change regulations developed and operational	1	1	2
	Climate institutions trained and operational	No of Climate Change committees trained	37	37	7
	County & Ward PCRA Developed	No of PCRAs developed and disseminated	36	35	8
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	0	1	2
Programme Name : Climate Change					
Objective : To enhance climate change adaptation and mitigation interventions					
Outcome : Enhanced climate change adaptation and mitigation interventions					
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented	0	72	200
	Renewable energy technologies promoted	No of renewable energy technologies implemented	2	3	50
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated	13000	2,00,000	2
Programme Name : Climate Change					
Objective : To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods					
Outcome : Improved people's ability to cope with floods, and climate proofed infrastructure					

Outcome : Improved early warning systems and communications					
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out	5	2	2
	Reviewed CIS Plan	Reviewed CIS Plan	0	1	1
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	1	3	0.3
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	0	7	0.5
	DRM Policy developed	No. of DRM Policy developed	0	1	10
Programme Name : Climate Change					
Objective : To promote Green Economy strategy (GES)					
Outcome : 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	3	50	50
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated	0	40	40
	City greening and biodiversity management	No of trees planted and surviving	0	1,00,000	1

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Climate Change Mitigation	Water ,environment, Climate Change, and natural Resources	County assembly, public participation	Non-Implementation of climate change policy	Public awareness of the policy

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: Devolved Administration					
Objective: To improve access to public service					
Outcome: Improved access to public service					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Infrastructural development	Sub-county and ward offices constructed and equipped	No. of Sub-County offices constructed and equipped	0	8	80M
		No. of ward offices constructed and equipped	4	8	64M
	Governor's official residence constructed and furnished	No. of residences constructed and equipped	1	0	0
	County Emergency Operation	County Emergency Operation	1	0	0
	GIS Lab constructed and equipped	GIS Lab constructed and equipped	1	0	0
Service delivery policies and	Service delivery policies and	No. of service delivery policies developed	1	1	2M
		No. of guidelines developed	0	2	2M
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	3	9	8M
		No. of service delivery structures developed and operationalized	0	70	6M
Management of County programs, projects and activities of public service	Project management committee structures developed and	No. of training and capacity building successfully	0	0	0

	operationalized	organized			
		No. of committee formed and operationalized	0	0	0
Strengthen Citizen's Participation in government policies, plans, policies and development agenda.	Citizen's participation forums conducted on government policies, plans, projects and programs	No. of Citizen's participation forums conducted on government policies, plans, projects and programs	10	11	3M
Programme Name: Disaster Risk Management					
Objective: To strengthen disaster risk management					
Outcome: Strengthened disaster risk management					
Establishment of Disaster Risk Management legal framework	Policy document No. of policy documents	Policy document No. of policy documents	0	1	3M
	New Kisumu County Disaster Management Plan	New Kisumu County Disaster Management Plan	1	1	0
Establishment of Disaster risk management units	Disaster Management units developed	No. of disaster management units	35	35	0.7M
	Operation vehicle procured	No. of operation vehicles procured	0	1	12M
Documentation of County disaster risks	County risk profile document	No of databases created.	1	1	3.5M
Fire Disaster management	Sub county light fire engines	Sub county light fire engines	0	5	25M
	Water hydrants installed No. of water hydrants installed	No. of water hydrants installed	0	5	0.75M
Floods Management	Waterways desilted and opened	No of kilometers desilted and opened	50	50	32M

	Early warning signs established	No. of early warning signs Communication systems	3	35	0.75
	Food and non-food items prepositioned	No. of wards reached.	3	35	15M
	Back hoe purchased	No. of back hoes purchased	0	1	15M
Programme Name Access to Information and Brand Visibility					
Objective: To enhance access to information and Brand Visibility					
Outcome: Improved access to information and visibility					
Development of Communication Policy	Communication Policy Developed	A copy of the Communication Policy	0	1	2M
Develop a brand manual	Brand Manual Developed	A copy of the brand manual	0	1	1.5M
Annual state of the County Address	Annual state of the County held	State of the County address report	1	1	6M
Procurement and installation of information management systems	Information management system procured and installed	A functional information management system	0	1	3M
Construction and Equipping of Studio and Resource Centre	Studio and Resource Centre constructed and equipped	A functional Studio and Resource Centre	0	1	25M
Procurement of Equipping Vehicles	Vehicles Purchased	Functional Vehicles	0	0	
Procurement and Purchase of Communication Equipment	Communication Equipment Purchased	Equipment purchased	0	6	6M
Procurement and Installation of Digital Screens	Digital Screens purchased and installed	Functions screens	2	4	12M
Increase Communication	Increased number of	No. of Communication	3	3	3M

Platforms	Communication platforms	platforms increased			
Printing of Communication Materials	Communication Materials Printed	Materials printed and availed	4	4	6M
Enhance Media Relations	Meetings/ Activities held with mainstream media	Increased visibility	12	12	2M
Communication Staff Training	Staff Specialized Trained	No. of Staff Trained	5	10	3M
Programme Name: Special Delivery Unit (SDU)					
Objective: To ensure quality and accountable service delivery					
Outcome: Improved economy and quality of life.					
Service Delivery	Policies	No. of Policies developed	0	1	1.5M
	No. of Policies developed	Reports on Sensitization	0	1	1M
	Call Centre	No. of Call Centres developed and equipped	0	1	2M
Performance Management	Performance management frame work developed	No of policies developed	0	1	1.5M
	Performance Appraisal	Develop Performance Appraisal system	0	1	2M
	Citizen performance Reporting	Citizen Score Card - report	0	1	7M
	Performance Contracting	Develop System based Performance Contracting and evaluated	0	1	3M
	Project and programs	Reports on performance	2	2	1.5M

	Monitoring and Evaluation	of projects			
	Cross cutting issues (Disability, Drug and substance abuse, anti-corruption)	No of trainings and Sensitization Conducted to staff.	2	2	1M
	Performance Evaluation	No. of performance evaluations conducted	2	2	3M
Programme Name: County Protocol					
Objective: To improve County Protocol					
Outcome: Improved County Protocol					
Transport and logistical support	Purchase of official vehicle and field double cab vehicle	Number of official vehicles purchased	0	1	10M
		No. of field double cab vehicles purchased	0	1	10M
Specialized Protocol training and benchmarking Communication infrastructure	Bench markings done	No. of bench markings done	0	3	3M
Branding	Equip protocol staff with uniforms	No of staffs equipped	0	10	3M
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	0	10	5M
Programme Name: Investment opportunities and resource mobilization					
Objective: To enhance investment and resource mobilization opportunities					
Outcome: Increased investment opportunities and resources in the County					
Investment opportunities and resource mobilization	Interdepartmental investment and resource mobilization committees	Number of committees formed	3	10	
	Promotion of investment forums internationally and	No. of Investment forum	1	3	25M

	locally				
	Development of an Investment Portfolio/Handbook	No. of Investment Handbooks	0	1	6M
	Consolidation of existing Departmental Partnerships and Resource Mobilization	No. of Partnerships and Resource Mobilization opportunities at the departments	0	9	500,000
	Training of Departmental Partnerships and Resource Mobilization focal persons	No of Resource Persons Trained	0	10	2M
	Preparation of Pre-feasibility and Feasibility Studies	No. of Project Documents Prepared	0	5	245M
Programme Name: Human resource management and development					
Objective: To strengthen Human Resource					
Outcome: Strengthened Human Resource					
Human resource management and development	HR Plans	Number of developed, approved and functional organograms	1	1	3M
	HR audits	HR audits done	1	1	3M
Development and maintenance of HR Records Management System	County HR Records Management System	No. of HR Management systems developed and maintained	0	1	15M
Human resources Training	Staff training	No. of staff trained	50	150	100M
		No. of staff appraised	5000	5000	
Development of Staff Biometric system	Staff Biometric System	No. of Staff Biometric systems Developed	1	1	14M

Customization of HR Policies	HR policies customized	No. of HR policies customized	1	1	10M
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-laws					
Security and Enforcement of county by-laws	Specialized training of enforcement officers	No. of officers trained	0	375	80M
	Recruitment and training of 180 enforcement officers	No of officers trained	0	120	31.7M
	Inspectorate vehicles procured	No. of vehicles procured	0	2	30M
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	Functional Offices	0	4	6M
	Equip sub-county offices with furniture and computers	No of offices equipped	0	8	3M
	Equip the Directorate with CCTV, VHF communication gadgets and control accessories	Number of equipment procured	0	30	5M
Equipping the officers with tools of trade	Uniforms provided for the officers(working and Ceremonial)	Number of officers equipped with uniforms	150	520	15M
Development of Service Charter	Service charter	No. of service charters developed	0	1	0
Development of standard operating system(SOP)	SOP	Number of	0	1	2M
Hold Security Caucus operations		No. of operations done	0	10	1.5M

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Establishment of resource center	Public Service	Access to information by the citizenry	Lack of or in adequate information breeds discord in the society ,and results in poor decision making and conflicts	Open accessible information from all the County departments by the public.
Establishment of Sub- County and Ward Offices	Public Service	Service deliver to the people	Hamper service deliver to the community	CGK will be able supervise implementation of the various projects and services to the people.

CHAPTER FOUR
RESOURCE REQUIREMENT

4.0 Introduction

This chapter outlines the resource requirements for Kisumu County's Annual Development Plan **2025/2026**, detailing the criteria used to allocate resources across various sectors, and sub-sectors providing an in-depth analysis of the County's financial and economic landscape, examining trends in equitable share growth, revenue collection patterns, and comparisons between estimated and actual revenue figures. The chapter also explores the crucial link between the budgeting process and the overall planning framework, ensuring alignment between resource allocation and the County's development priorities. Additionally, it addresses the potential risks associated with plan implementation, outlining key assumptions, and proposing mitigation measures to enhance resilience and adaptability in the face of challenges. By offering a comprehensive overview of resource allocation strategies and financial considerations, this chapter aims to promote transparency, accountability, and efficiency in Kisumu County's development initiatives.

4.1 Resource Allocation Criteria

The County Government of Kisumu will in the next plan period share resources per programme across all sectors. The resources shall be allocated based on the following criteria:

- i. Linkage of the programmes with the objectives of **CIDP 2023-2027**.
- ii. Degree to which a programme addresses job creation and poverty reduction
- iii. Degree to which the programme addresses the core mandates of the department; expected outputs and outcomes of the programme.
- iv. Cost effectiveness and sustainability of the programme.
- v. Requirement for the furtherance and implementation of the constitution.

4.2 Proposed Budget by Sector

The proposed resource requirement (expenditure) for the Annual Development Plan **2025-2026** is **Kshs.12.6 billion** against a projected revenue of **Kshs. 15,795 billion** leaving a deficit of **Ksh 3.194 billion**.

Table 4: Sectoral resource requirements

VOTE	Department	BUDGET
5067	Lands, Housing Physical Planning and Urban Development	705,613,496.00
5068	Agriculture, Irrigation, Livestock and Fisheries	806,415,424.00
5072	City Of Kisumu	756,014,460.00
5073	The County Assembly	541,810,363.00
5075	County Public Service Board	50,400,964.00
5081	Education, Technical Training, Innovation & Social Services	919,817,593.00
5082	Infrastructure, Energy and Public Works	856,816,388.00
5083	Finance, Economic Planning, And ICT Services	2,091,640,006.00
5084	Trade, Tourism, Industry and Marketing	567,010,845.00
5085	Medical Services, Public Health and Sanitation	3,515,467,239.00
5086	Sports, Culture, Gender and Youth Affairs	554,410,604.00
5087	Water, Environment, Natural Resources & Climate Change	693,013,255.00
5088	Public Service, County Administration & Participatory Development, Office of The Governor	541,810,363.00
TOTAL		12,600,241,000.00

4.3 Financial and Economic Environment

The county government targets to grow revenue in the FY 2025/2026 and over the medium term considering the fiscal policies that have been put in place. As part of the economic turnaround plan, the County Government will scale up the revenue collection efforts to cushion the county from resource constraints. In order to achieve this, the County Government will continue undertaking a combination of both revenue administrative and revenue mobilization policy reforms targeting automation of key revenue streams. These reforms are expected to make revenue collection more convenient and boost own source revenue. On the macro front, the Kenya's economy is projected to remain resilient during implementation of the ADP 2025-2026.

4.4 Financial and economic environment

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4.4.1 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 5

Table 5: Revenue Projections

Type	Financial Year	
	Proposed 2024/2025	Projected 2025/2026
Total Share of National Revenue(grants included)	11,497,522,392	11,694,308,472
Own source revenue	3,804,073,100	4,100,838,948
Total	15,301,595,492	15,795,147,420

4.4.2 Estimated Resource Gap and Mobilization Strategies

Table 6: Resource Gaps

Financial Year	Resource requirement (Ksh. Billions)	Projected Revenue (Ksh. Billions)	Variance(Ksh. Billions)
2025/26	12,600,241,000.00	15,795,147,420	3,194,906,420

4.4.3 Resource Mobilization Strategy

In the plan period 2025/2026, the county government will undertake the measures below to mobilize resources considering the lean fiscal space and growing expenditure budget;

- Enhance the capacities of the county revenue board's staff on resource mobilization.
- Enhance internal revenue collection by inducting all integrated system (Enterprise Resource Planning) that will curb all loop holes in revenue collection.
- Put in place good governance, management systems and structures to manage and grow acquired resources and assets.
- Nurture partnerships and alliances as a strategic approach to raising resources, e.g., with financial institutions, organized groups, private sector through Public Private

Partnerships (PPPs), and also formulate policies that will promote establishment of investments to enhance the resource basket.

- v. Identify and package bankable projects, in adherence with the guidelines proposed by the Nairobi securities exchange, in order to tap into the capital markets through issuance of conventional and green infrastructure bonds.

4.5 Risks, Assumptions and Mitigation measures

Table 7: Risks, Assumptions and Mitigation measures

Risk	Assumptions	Mitigation measures
Pending bills	Timely payment of pending bills	i. Adherence to PFM Act and regulation, and National Treasury's circulars
Inadequate human resource capacity	Implementation of human resource succession plan	i. Replacement of officers exiting the service ii. Training of staff iii. Timely recruitment
Theft	Proper security of building and reputable enforcement officers to take control of the project's sites.	i. Deterrents such as CCTV, burglar-proofing and asset tagging. ii. iii. Insure the projects against burglary.
Inadequate funding	Projects will be adequately funded	i. Identification of alternative funding mechanisms
Poor coordination	Regular stakeholder forums	i. Establish a vibrant Sector Working Groups ii. to support in sector coordination
Poor partnerships with Non state actors	Involve the non-state actors during planning and implementation stages Sharing information on projects progress	i. Establish effective collaboration and ii. coordination mechanisms

CHAPTER FIVE
KISUMU COUNTY MONITORING AND EVALUATION SYSTEM

5.0 Introduction

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

An effective Monitoring and Evaluation is critical to successful implementation and achievement of development results for any plan, policy, programme and/or project. A robust M&E system is essential for efficient and effective implementation of the CIDP, the Annual Work Plan and individual work plans. County Integrated Development Plans, and Departmental Strategic Plans, Annual work plans can only have value when there is prudent tracking and review of the same.

M&E committees so form at all implementation levels will help identify and keep track of indicators at all reporting levels, establish compliance with reporting standards and ensure consistency of indicators with reporting formats established and/or developed.

Utilization of the various M&E reports will provide timely and reliable feedback to the budgetary and policy preparation processes. They will also provide regular, timely and reliable reporting on the effectiveness of government programmes and projects to the government itself, development partners and the wider stakeholder groups.

5.1 Modalities and Guiding Principles of the County M&E System

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

5.2 Institutional Arrangement for Kisumu County M&E System

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

The Special Delivery Unit (SDU) is currently working towards establishing an institutional M&E structure by developing a County-wide Monitoring and Evaluation Framework, and Monitoring and Evaluation Policy which will be all inclusive. Stakeholders of the County

M&E System are and not limited to; County government departments and Units, the National Government departments, the Donor Agencies, the Private Sector Organizations, CBOs, CSOs, FBOs, and the general citizenry.

The Monitoring and Evaluation framework will shore case data collection, collation and analysis structures, from the County's lowest geographical level to the County Headquarters. It will stipulate responsibilities and benefits within the structure. The county M&E framework will be supported by the County Monitoring and Evaluation System, which will be developed and adopted by regulations as passed by the Kisumu County Assembly.

The County Monitoring and Evaluation Guidelines, proposed and adopted by the CoG and the National Government proposes the establishment of County Monitoring and Evaluation Committee (CoMEC), Sectoral Monitoring and Evaluation Committee (SeMEC), Sub-County M&E Committees (SCoMEC), among other committees to help in actualization of county M&E functions. The various institutions/departments within the County will form M&E units to be represented in the various committees. At the lower level, there will be Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis.

By and large, the Kisumu County Monitoring and Evaluation Directorate will be the Secretariat of the County M&E Functions, with departments represented through M&E Focal Persons (departmental nominees), who will form a strong partnership in ensuring proper management of M&E functions. The M&E Focal Persons will work in liaison with the Director, Monitoring and Evaluation in matters M&E. The focal persons will be required to collect M&E data from their various departments on a monthly basis and submit the same to form the M&E Quarterly reports from their departments, leading to County Quarterly reports. The County Quarterly reports shall be collated to inform the Annual M&E reports. The County M&E Reports will include programs and projects carried out by both the National and County governments, and form greater data to be used in the "State of the County Address" by the Governor at the County Assembly and the "State of the Nation" address by the President.

5.3 The Kisumu County M&E Directorate

The Monitoring and Evaluation Directorate is domiciled in the Special Delivery Unit (SDU), under the Department of Governance and Administration. The Directorate is charged with the responsibility of; supporting the development and reviewing of the M&E Policy; supporting departments in the development of M&E tools for "Development Results"; supporting departments in developing Sector Specific Standard M&E reports; providing technical field support to the M&E Units and committees; supporting development of Sector Specific Performance Indicators; supporting the development of County Specific M&E Framework, among others.

Proposed Kisumu County Integrated M&E Structure

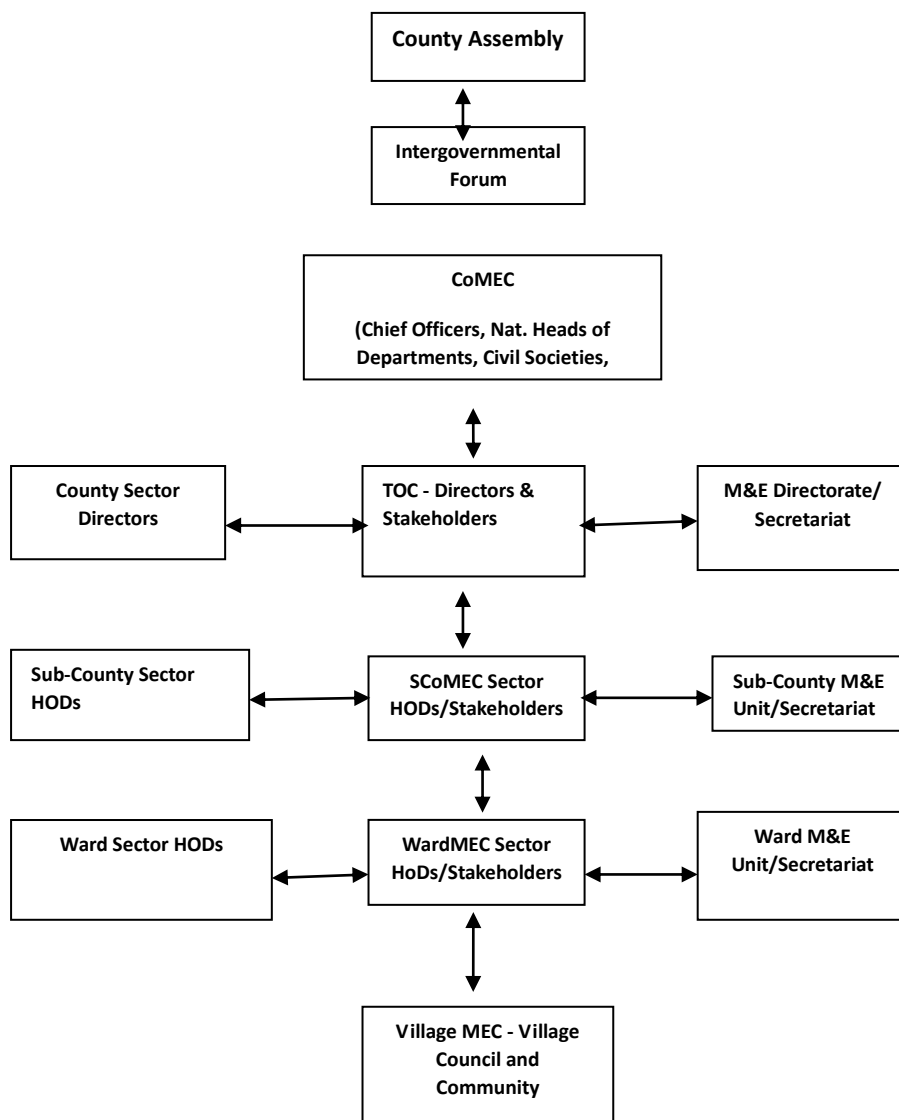


Figure 3: Proposed Kisumu County Integrated M&E Structure

5.4 Citizenry Role in the M&E System

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

5.5 Data Collection, Analysis, and Reporting For the M&E System

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

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

To operationalize M&E in the county, all county departments and Units will use a Universalised Reporting Template that shows structured analytical thinking, moving from; Objective – Input – Activity – Output – Outcome –Impact, of their programs/projects as presented in table 32 below.

Table 8: Monitoring and Evaluation Matrix

Programme Name:									
Objective									
Outcome									
Sub Programme	Output	Performance Indicator(s)	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency

ANNEX 1: CAPITAL AND NON- CAPITAL PROJECTS FY 2025/2026

Introduction

This section provides development projects proposed for implementation in the next Financial Year 2025/26.

Capital and non-Capital projects for the FY 2025/26- Agriculture, Fisheries, Livestock Development & Irrigation

Programme Name : Crop and Livestock Production								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Irrigation schemes development in Nyando, Muhoroni, Kisumu East and Nyakach sub-counties	Expansion and rehabilitation of irrigation schemes Strengthening of producer organisations, WUAs and IWUAs	Efficient water use	1B	National Irrigation Authority (NIA), CGK and development partners	2023-2027	6 irrigation schemes	On-going	NIA and CGK
Rice value chain development in Nyando, Muhoroni, Kisumu East and Nyakach sub-counties	Farm input support Rice post-harvesting infrastructure development		150M	National Irrigation Authority (NIA), CGK and development partners	2025-2026	6 wards	On-going	NIA and CGK
Integrated dairy improvement countywide	Subsidized Artificial Insemination programme Vaccination campaigns Distribution of		200M	GoK, CGK and development Partners	2023-2027	All wards	On-going	CGK

	dairy cows Establishing Bull schemes Operationalizing Milk coolers Strengthening dairy farmers cooperatives Developing a sustainable feed resource basket Support through E-Voucher							
Cotton Value chain development in Kisumu East, Kisumu West, Nyando, Nyakach, Muhoroni and Seme Sub-counties	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	18 wards	On-going	GoK, CGK
Rehabilitation of Mamboleo slaughterhouse	Automation of slaughter processes; rehabilitation of the chicken slaughter section; rehabilitation of incinerator Operationalization through PPP		100M	CGK	2025-2026	LREB region	On-going	DAILF & BE
Farm input support, County wide	Provision of certified seeds and cuttings		20M	CGK	2023-2027	180,000 farmers	On going	DAILF & BE

	Provision of subsidized fertilizers		600M	CGK	2023-2027	180,000 farmers	On going	GoK & DAILF & BE
Development of small irrigation schemes County-wide	Provision of irrigation kits		16M	CGK	2023-2027	160 irrigation kits	On going	DAILF & BE
Developing the poultry value chain County wide	Provision of day-old chicks and incubators		24M	CGK	2023-2027	All wards	On going	DAILF & BE
Desiltation of rivers/streams West Seme, Ombeyi, North Nyakach, Kolwa Central and Nyalenda B Wards	Site Investigation, Mapping, BoQs and procurement of desiltation works for 10 rivers/streams		20M	CGK	2025-2026	10 rivers/streams	New	DAILF & BE
Enhanced extension services County wide	Field visits, demonstrations and exhibitions		75M	CGK	2023-2027	180,000 farmers	On going	DAILF & BE

Construction of modern beach fish bandas in West Kisumu, East Seme, SW Kisumu, West Nyakach, and Nyalenda B wards	Procurement of Civils works for construction of beach fish bandas		25M	CGK	2023-2027	500 traders and 5 BMUs	On-going	DAILF & BE
Promotion of urban and peri-urban technologies Kisumu central, East, and West Sub-counties	Dissemination of Raised gardens and poultry technologies		10 M	CGK	2023-2027	2000 farmers	On going	DAILF & BE
Promotion of apiculture in Chemelil/Tamu, SW Nyakach and SE Nyakach wards	Provision of bee-keeping kits		6M	CGK	2023-2027	3 apiculture hubs	On-going	DAILF & BE
Construction of slaughterhouses in Muhoroni/Koru ward	Procurement of civil works for Construction of slaughterhouses		5M	CGK	2025-2026	1 slaughter house	On-going	DAILF & BE
Developing the aquaculture value chains Countywide	Provision of fingerlings, liners and feed		30M	CGK	2023-2027	27 wards	On going	DAILF & BE
	Provision of fish cages in Railways and Market Milimani wards		6M	CGK	2025-2026	10 cages	On-going	DAILF & BE
Rehabilitation of coffee factory in SE Nyakach ward	Procurement of civil works for Rehabilitation of coffee factory		5M	CGK	2025-2026	1	New	DAILF & BE

Construction of a rice drying floor Kobura ward	Procurement of civil works for construction of a rice drying floor		5M	CGK	2025-2026	1	New	DAILF & BE
Establishment of a rice mill in Kabonyo/Kanyagwal ward	Construction of rice mill house Purchase, installation and commissioning of modern multi-stage rice mill		50M	CGK	2023-2027	Nyangore rice mill	On-going	DAILF & BE
Promotion of fruit growing Countywide	Provision of assorted fruit tree seedlings		20M	CGK	2023-2027		On-going	DAILF & BE
Construction of cattle dips Countywide	Procurement of civil works for construction of cattle dips		150M	CGK	2023-2027	15 cattle dips	New	DAILF & BE

Capital and Non-Capital Projects for the FY 2025/2026- City of Kisumu

Programme Name: Trade and Markets								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of and fencing Markets at Maseno,Mamboleo, Nyamasaria & Obunga	Construction of Markets	Waste Management	15M	CGK	2025-2026	4	NEW	CITY
Rehabilitation and fencing of Manyata piece Market.	Rehabilitation and fencing	Waste Management	4M	CGK	2025-2026	1	NEW	CITY
Programme Name: City Public Health								
Construction of Waste Management Centers atKasawino and Kibuye Market	Construction and fencing of W.M Center	Waste Management	5M	CGK	2025-2026	2	NEW	CITY
Provision of waste Skips at Migosi,Odila,Nyalenda B,Lolwe,ACK and Kadhul Areas	Provision of waste Skips	Waste Management	10M	CGK	2025-2026	10	NEW	CITY
Renovation of ablution block at Auma	Renovation of	Solid waste	1M	CGK	2025-		ONGOING	CITY

Plaza	ablution block	management			2026			
Construction of ablution block at Obat Masira Park	Construction of Toilet	Waste Management	2M	CGK	2025-2026	1	NEW	CITY
Programme Name: Public Infrastructure								
Maintenance and repairs of fish market at Bus park	Maintenance and repairs of fish market	Waste Management	2M	CGK	2025-2026	1	ONGOING	CITY
Construction of water hydrant at maendeleo market	Construction of water hydrant	Waste Management	0.5M	CGK	2025-2026	1	NEW	CITY
Installation of floodlights at Kibera,Komer,Nyari,Rupia, migosi bridge,kaloleni ,molem,SDA,Maasai, Maendeleo and Ronald Ngala street.	Construction of Floodlight.	Waste Management	15M	CGK	2025-2026	12	NEW	CITY
Maintenance of existing streetlights and floodlights at chichwa,ojinyo,keyo,,Lake market,Angawa Avenue and Konambuta	Maintenance of existing streetlights	Waste Management	2M	CGK	2025-2026	1	NEW	CITY
Renovation of Ezra Gumbe Hall	Renovation of Buildings.	Waste Management	1.5M	CGK	2025-2026	1	NEW	CITY
Rehabilitation of floodlights within kibuye village, in Kaloleni Shauri moyo ward	Rehabilitation of floodlights	Waste Management	1.5M	CGK	2025-2026	3	NEW	CITY
Improvement of Hipo point road	Tarmacking of	Waste Management	1M	CGK	2025-2026	1	NEW	CITY
Maintenance of AP line united access road	Maintenance of road.	Waste Management	3M	CGK	2025-2026	1	NEW	CITY
Installation of streetlights within Kaloleni estate.	Installation of street lights	Waste Management	2M	CGK	2025-2026	2	NEW	CITY
Improvement and maintenance of floodlights and street lights within the estate.	Improvement and maintenance of floodlights and street lights	Waste Management	2M	CGK	2025-2026	1M	NEW	CITY
Programme Name: Environment and Natural Resource Management								
Establishment of sewerage lines from Dunga-Wigwa-Kipasi-catholic centers	Identification and Establishment of waste recycling sites	Solid waste Management	4M	CGK	2025-2026	2	NEW	CITY

Provision of drainage system.	Provision of drainage systems.		4M	CGK	2025-2026	2	NEW	CITY
Proper drainage systems are needed on Angawa Road, District Hospital, Railways, Otuoma Street and Co-operative bank towards Tayiba Hospital, Kilo unit, Pap-Mbuta Market, Obunga central 1 & 2, kasarani, kotur, kamakowa, asengo stream	Construction of drainage systems	Waste Management	15M	CGK	2025-2026	8	ON GOING	CITY
Unclogging of sewer lines along Dona, Sigalagala, Kapenesa area, aliwa- lokitang to bridge, Manyatta peace market,	Unclogging of sewer lines		5M	CGK	2025-2026	6	NEW	CITY
Connection of the toilets at Victoria Primary School, Xaverian Primary School and Central Primary to the main sewer line.			4M	CGK	2025-2026	2	NEW	CITY
Programme Name: Education and Social Services								
Equipping of Kaloleni and Dunga social Hall	Equipping of social Halls		7M	CGK	2025-2026	2	ONGOING	CITY

Projects for the FY 2025-26- County Assembly of Kisumu

Programme Name : Construction of ultra-modern assembly								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Market Milimani/Kisumu Central.	Construction of Chambers and offices	100% rainwater harvesting and 100% use of solar power	500,000,000	CGK	2024 - 2025	100% Completion	Ongoing at 60% completion rate	County Assembly service board

Projects for the FY 2025/26- County Public Service Board

Programme Name : Water supply services									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Kisumu County Public Service Board Office Block	Construction of an office block	Solar powered lighting	50 Million	CGK	2025-2026	Office block	New	Kisumu County Public Service Board	

Capital and non-Capital projects for the FY 2025/2026- Education, Technical Training, Innovation & Social Service

Programme Name : Early Childhood Development and Education									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Completion of Kirindo E.C.D.E in Seme, West Seme Ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS	
Completion of Ochol ECDE centre,Seme Subcounty West Seme ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS	
Construction of modern toilet at keyo-kodo primary school in central seme ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS	
Completion of ECDE at	Construction works,	Promotion of	2M	CGK	2025-	1	On going	Kisumu	

Lieye primary in central seme	fittings,painting,tiling,glassing and finishes	rainwater harvesting through water tanks			2026			department of Edu,TTI &SS
Completion of ECDE centre at Oluti primary school in East seme ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2M	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of new ecde classrooms at Awanya primary in East seme	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026			Kisumu department of Edu,TTI &SS
Provision of E.C.D.E chairs, tables and staff at Kadero in North seme	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	0.6m	CGK	2025-2026	100	new	Kisumu department of Edu,TTI &SS
Construction of E.C.D.E classrooms at St. Joachim E.C.D.E centre in North seme	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at Nyawara in Kisumu West,south west ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDS at Nyang'inja primary school in south west ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE classroom at Kiremba Primary in central Kisumu	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS

ward		through water tanks						
Construction of ECDE centre at Ngege in central Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of orinde ecd class room in north Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of E.C.D.E classrooms at Dago Kokore in north Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of an ECDE Class at Maseno mixed primary school in North west Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of an ECDE classrooms at Odowa primary in northwest Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of Arude E.C.D.E centre in west Kisumu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks.	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of one more class room for ECDEs at Kawino in Kisumu west ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS

Construction of olik- oliero ecde in miwani ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at KODhiambo in miwani ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of E.C.D.E classroom at Ombeyi primary school in ombeyi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of E.C.D.E classrooms at Kigoche primary school in obeyi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at Waware Primary School in Masogo/Nyangoma ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of mikiria ECD in Masogo nyangoma ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction and equipping of Ogen ECDE in chemelil ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2.5m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at Tamu central in	Construction works, fittings,painting,tiling,glassing and	Promotion of rainwater	2m	CGK	2025-2026	1	new	Kisumu department of

chemelil ward	finishes	harvesting through water tanks						Edu,TTI &SS
Construction of ecde at bishop okoth primary in muhoroni /koru ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of Mutwala E.C.D.E in muhoroni /koru ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of Oboch ECDE centre in south west Nyakach	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Completion of Burkamach ECDE class in south west nyakach.	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of ECDE classroom at kanyalwal in north Nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE classroom at kowire in north Nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE center at Ragen AIC primary in central nyakach	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS

		tanks						
Completion of ECDE class at Bugo primary in Central nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of ecde centre at paplisana in cental nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of stalled ECDE at Oriang centre in west nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at Bala primary school in west nyakach ward.	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of a toilet at Keyo ECDE in South East Nyakach ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of Njora ECDE center in South East Nyakach ward			2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of Kanyangoro ECDE in East Kano wawidhi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of waradho ECDE in East Kano wawidhi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS

		through water tanks						
Construction of ecde at kamunda primary school in Awasi Onjiko ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of Ayweyo R.C ecde in Awasi Onjiko ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of Bunde ECDE centre in Ahero ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE at Kagimba primary in Ahero ward.	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of nyang'ande ECD in kabonyo kanyagwal ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of a ECDE classroom at Reru primary in kabonyo kanyagwal ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE classrooms at Nyamware in kobura ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS

Construction of ecde classrooms at hongo-ogosa primary school in kobura ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion of stalled Bungu ECDE centre in Kisumu East, kolwa East ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at St. Francis Nyamonge in kolwa East ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE centre at Komer market in Manyatta B ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Equipping of Dago ECDE with furniture(chairs and tables) in Nyalenda A ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	0.6m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Equipping of ECDE classroom at Kasagam Primary School in Nyalenda A ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	0.6m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ECDE classroom and modern PWD-friendly toilet at Oriang Primary School in kajulu ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Provision of playing	Construction works,	Promotion of	1m	CGK	2025-	1	new	Kisumu

equipments at angira ECD center in kajulu ward	fittings,painting,tiling,glassing and finishes	rainwater harvesting through water tanks			2026			department of Edu,TTI &SS
Construction of a ECDE classroom at Renja primary in kolwa central ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Fencing of Akado ECDE centre in kolwa central ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Fencing and gating of obunga ECDE in Kisumu Central,Railways ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1.2m	CGK	2025-2026	1	New	Kisumu department of Edu,TTI &SS
Equipping of manyatta Arabs ECDE with furniture in Lower Railways ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	0.6m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction and equipping of ECDE playgrounds at Kondele pry in migosi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1.5m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction of ecde class in ezra Gumbe in Migosi ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Completion and equipping of ECDE classrooms in Shaurimoyo in	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting	2m	CGK	2025-2026	1	On going	Kisumu department of Edu,TTI &SS

kaloleni/shaurimoyo ward		through water tanks						
Equipping of ECDE at Kaloleni Muslim primary in kaloleni/shaurimoyo ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1.2m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Connection of the ECDE toilets at Victoria Primary School in Market milimani ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	1.5m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Equipping with furniture of Manyatta primary ECDE in Kondele ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	0.8m	CGK	2025-2026	1	new	Kisumu department of Edu,TTI &SS
Construction and equipping of additional ECDE classrooms in Pandpiari primary in Nyalenda B ward	Construction works, fittings,painting,tiling,glassing and finishes	Promotion of rainwater harvesting through water tanks	2.5m	CGK	2025-2026			Kisumu department of Edu,TTI &SS
Programme Name : Vocational Education and Training								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Supply of tools and Equipment Countywide	Assorted tools and equipment based on Needs Assessment	Solar powered tools that are biodegradable	138Million	CGK Partners	2025/2026	30 VTCS	19 Million in 2024/2025	Education Department and Commundo
Construction of ICT Workshop at Nyabera VTC in East Seme/ Seme Sub County	Construction of a standard workshop and equipping	Rain water goods harvesting and landscaping	3Million	CGK	2025/2026	1	None	Education Department

Fish ponds project	Construction of fish ponds	Rain water harvested for pond refill	45Million	CGK Partners	2025/2026	6 VTCs	Ongoing	Education Department
Completion of Twin workshop at Alara VTC in South West Nyakach in Nyakach Sub-County	Plastering, screeding, tiling and fittings, ceiling and painting	Tree planting	3 Million	CGK	2025/2026	1	Incomplete twin workshop upto roofing	Education Department
Kandaria VTC in North Nyakach Ward in Nyakach	Construction of twin workshop	Tree planting and rain water harvesting	3 Million	CGK	2025/2026	1	Workshop omitted in 2024/2025 budget	Education Department
Obange VTC in West Nyakach Ward	Supply of assorted tools and Equipment	Recyclable waste once tools are absolute	2 Million	CGK	2025/2026	1	May benefit from County Wide tools	Education Department
Lisana VTC in Central Nyakach Ward	Construction of twin workshop and equipping of vocational training centre	Tree planting and rain water harvesting	5 Million	CGK	2025/2026	1	NO VTC in the Ward	Education Department
Mariwa VTC in North Seme Ward in Seme Sub-County	Construction of Administration block	Disposal of excavated waste at quarries	4 Million	CGK	2025/2026	1	Project not budgeted in 2024/2025	Education Department
Masogo-Waware VTC in Masogo-Nyang'oma Ward in Muhoroni Sub-County	Construction of twin Workshop	Rain water goods harvesting and Tree planting	3 Million	CGK	2025/2026	1	Project not budgeted in 2024/2025	Education Department
Koru VTC in Muroi-Koru Ward in Muhoroni Sub-County	Construction of Administration block	Rain water goods harvesting and Tree planting	4 Million	CGK	2025/2026	1	Project not budgeted in 2024/2025	Education Department
Sianda VTC in	Construction of twin	Rain water goods	4 Million	CGK	2025/2026	1	Project not	Education

North West Ward in Kisumu West Sub-County	Workshop	harvesting and Tree planting					budgeted in 2024/2025	Department
Masogo-Waware VTC in Masogo-Nyang'oma Ward in Muhoroni Sub-County	Construction of twin Workshop	Rain water goods harvesting and Tree planting	4 Million	CGK	2025/2026	1	Project not budgeted in 2024/2025	Education Department
Oroba VTC in Chemelil Ward in Muhoroni Sub-County	Completion of Workshop and Equipping of VTC	Tree planting and rainwater harvesting	3 Million	CGK	2025/2026	1	Stalled	Education Department
St. Gab Mariwa VTC in Muhoroni-Koru Ward in Muhoroni Sub County	Rehabilitation of existing facility and Fencing	Rain water harvesting and tree planting	3 Million	CGK	2025/2026	1	Abandoned and converted in a temporary health facility	Education Department
Kigoche VTC in Ombeyi Ward in Muhoroni Sub-County	Construction of twin Workshop	Rain water goods harvesting and Tree planting	4 Million	CGK	2025/2026	1	Project not factored in 2024/2025	Education Department
Ahero VTC in Awasi Onjiko Ward	Rehabilitation of hostels, modern fencing and gate	Tree planting	5 Million	CGK	2025/2026	1	Porous fence made of cedar posts	Education department
Kochogo VTC in Ahero Ward in Nyando Sub-County	Construction of one Workshop	Tree planting and water harvesting	2 Million	CGK	2025/2026	1	Growing population	Education department
Kianza VTC in Kajulu Ward in Kisumu East Sub-County	Construction of twin Workshop	Rain water goods harvesting and Tree planting	4 Million	CGK	2025/2026	1	Project not factored in 2024/2025	Education Department
Obwolo VTC in Kajulu Ward	Supply of assorted tools and Equipment	Recyclable waste once tools are absolute	2 Million	CGK	2025/2026	1	May benefit from County	Education Department

							Wide tools	
Rotary VTC in Market Millimani Ward	Renovation of toilets and construction of disable toilets	Ecosan toilets	2 Million	CGK	2025/2026	1	Increased Enrollment	Education Department
Rotary VTC in Market Millimani Ward	Construction of male and female hostels	Rainwater harvesting	5 Million	CGK	2025/2026	2	Urgent need	Education Department/ Partners
Programme Name : Social Infrastructure Development								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Huma resource center-west Kisumu	Erecting perimeter fence & Furnishing of hall (furniture/seats)	Solar power back up	3M	CGK	2025-2026	1	On going	Education dept
Bright light social hall –Central Kisumu	Erecting perimeter fence & Furnishing The hall (furniture/seats)	Solar power back up	3M	CGK	2025-2026	1	On going	Education dept
Kasawino social hall-Manyatta B	Furnishing the hall (furniture/seats)	Solar power back up	2M		2025-2026	1	On going	Education dept
Kanyakwar community hall-Nyalenda A	Furnishing the hall (furniture/seats)	Bio-digester system introduced	2M	CGK	2025-2026	1	New	Education dept
Siany PWD Hall in South East Nyakach	Furnishing the hall (furniture/seats)	Bio-digester system introduced	2M	CGK	2025-2026	1	New	Education dept
Library services-Market/ Milimani ward	Construction of a Septic Pit	Solar power back up	20M	CGK	2025-2026	1	New	Education dept
Koru Library in Muhoroni-Koru Ward	Construction of a disability-friendly toilet	Tree planting	4 Million	CGK	2025-2026	1	NEW	Education Department

Capital and non-Capital projects for the FY 2025/26-Infrastructures, Energy and Public Works

Programme Name : Roads								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Wath Lwanda, Ranen – Nyadenje access road, South West Seme, West Seme	Openning		2M/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
“Sheki – Legi” access road at Angoga to Kapedo, South West, West Seme	Murraming and culverting		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kadul – Kolali access road, South West, West Seme	Opening		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Oduongmonge – Gumo access road, West, West Seme	Completion and rehabilitation		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Oseure - Achuu access road, West, West Seme	Openning		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
st james, kombewa hospital allis road, Upper Central, Central Seme	Opening and murraming		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Arot-keyo-kodo primary school road, upper central, Central Seme				C.G.K partners	2025-2026	Kms	New	Department of Roads
kolenyo-Awatch mirieni, Upper central, Central Seme	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Bodi health centre Lieye access road, Lower Central, Central Seme	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Guu Kabege- Kadamba- Nyarombo access road, Upper East, East Seme	Opening and Murraming		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Got Nyango- Magado- Oluti access road, Upper East, East Seme	Openning and Murraming		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Omboo- Kabege access road, Upper East, East Seme	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
access roads in kambudi, karandiki paprach road, Lower East, East Seme	Openning		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
kaloka, nyaguda kitmikayi malema road, Lower East, East Seme	Improvement and Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Latwala- Luguma dip to Ami road in Katieno, West, North Seme	Improvement and Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kona mbaya Ochungo Kadero Road – Kambare road in Kadero, West, North Seme	Improvement and Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kaaunde Apangi Junction to Harambee road in E. Katieno, West, North Seme	Improvement and Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Karodi, Anguka - Kongosi access road, East, North Seme	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Malela, Magina – Ben Gumba Jagongo Outa access road, East, North Seme	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Katindi, Omuya - Onyinyore road, East, North Seme	Murraming and Culverting		2m/km 5m	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ongalo – Jambogo road, Ojolla, South West Kisumu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kambuta - rota – Usare road and Koyugi box culvert, Ojola, South West Kisumu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kandongga road, Ojola, South West Kisumu	Improvement and Installation of footbridge		3m/km 5-7m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Alwang'ni-Osiri-Kopasi-Mawembe beach road,	Improvement		3m/km	C.G.K	2025-	Kms	New	Department of

Osiri/Kanyawegi, South West Kisumu				partners	2026			Roads
Kawiti-Kona Lego Paga road, Osiri/Kanyawegi, South West Kisumu	Improvement		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kodongo-Kogweno-Koraro access road, Kogony, Central Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyabinda-Donde-Okore-Agai access road, Kogony, Central Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Malawo-ombedu-Kanyamony access road, Kogony, Central Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ndede- Ogendo- Sawo access road, Korando, Central Seme	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ochieng Binda- Otita access road, Korando, Central Kisumu	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Aludo- Ranguma access road, Korando, Central Kisumu	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Bar geta road, North, Kisumu North	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Daraja siany kokore road, North, Kisumu North	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Stage maringo tangi orinde road, North, Kisumu North	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kowi and Kasongo road, East, Kisumu North	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Korumba to Desnol road, East, Kisumu North	Culverting		30k/metre	C.G.K partners	2025-2026	Metres	New	Department of Roads

Alua – Jodo Agutu – Kapiemo road, North West, North West Kisumu				C.G.K partners	2025-2026	Kms	New	Department of Roads
Eluhobe mbwakali road, North West, North West Kisumu	Grading and Murraming		1m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads at Odundo Sunga dispensary, North West, North West Kisumu	Completion		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
A box culvert between mbaka oromo primary and secondary school, North East, North West Kisumu	Construction		5m	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyawita Ishivalu access road, North East, North West Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Luanda matar-ongiyo-sanganyinya access road, North East, North West Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Wath Abiero Bridge, kadongo/Newa, West Kisumu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyochien Bridge, Kadongo/Newa, West Kisumu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyakune – Oronge – Awach – Okello Odongo access road, Kadongo/Newa, West Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Andingo – Awach Bridge, Kapuonja, West Kisumu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Odundu – Kamuga – Wandega access road, Kapuonja, West Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Amiyo – Bonde access road, Kapuonja, West Kisumu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ouma opeyo-siany bondo road, Miwani West, Miwani	Opening Grading		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Jua-kali sector iii access road, Miwani West, Miwani	Grading and Culverting		1m/km 5m	C.G.K partners	2025-2026	Kms	New	Department of Roads
Cca- kokumu- forest access road, Miwani West, Miwani	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Adegra- Omanyi- HTC access road, Miwani East, Miwani	Opening and Muraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Oruba- Siala- Sanda access road, Miwani East, Miwani	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kobisa- Kamagwar- Masogo- Kodhiambo access road, Miwani East, Miwani	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kanyagilo Kodenya road, Ombeyi North, Ombeyi	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Church of mercy,Kaponde Korinda-Kambuya-Kosure Kobilu road, Ombeyi North, Ombeyi	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Achuodho Legion Maria Kolum road, Ombeyi North, Ombeyi	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ober-Yao market Obumba, Ombeyi North, Ombeyi	Murraming ring-road and construction of culvert		2m/km 30k/metre	C.G.K partners	2025-2026	Metres	New	Department of Roads
Moi – Konyango access road, Ombeyi South, Ombeyi	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kobura – Kigoche access road, Ombeyi South, Ombeyi	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Masara school – Nyamtenda ECDE access road, Ombeyi South, Ombeyi	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Oyuma – Atonde access road, Ombeyi South, Ombeyi	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads at Sang'ayo – Kasamba – Magare ring road (Wangaya II), Masogo, Masogo/Nyang'oma	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads at Padre – Pio – Ngiti access roads (Kamswa North), Masogo, Masogo/Nyang'oma	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ogwondo – Ngiti (Sidho East I) access roads, Masogo, Masogo/Nyang'oma	Murraming and Culverting		2m/km 30k/metre	C.G.K partners	2025-2026	Kms Metres	New	Department of Roads
Karangi-simbi access roads, Nyang'oma, Masogo/Nyang'oma	Upgrading and opening		2m/km 3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ogwedhi-kolang-milenye-kogutu ring road with extension to orago school, Nyang'oma, Masogo/Nyang'oma	Upgrading		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kabuje AIC-Kopere-Darajambili access road, Chemelil, Chemelil	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Chemelil-Nyangore access road, Chemelil, Chemelil	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Majimbo-Rue holyghost church access road, Chemelil, Chemelil	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Tamu- Got Abuoro- Oseingteti access road, Tamu, Chemelil	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Omondi Shem- Oguma access road, Tamu, Chemelil	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Box culverts/ footbridge at Maundi- Omondi, Tamu, Chemelil	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kipsamue,nyalelbuch kipchorian road and agalo sauset road, Koru/Fort Ternan, Muhoroni/Koru	Maintenance		2m/km	C.G.K partners	2025-	Kms	New	Department of Roads

					2026			
Agatha- bright star- yalo ring road, Koru/Fort Ternan, Muhoroni/Koru	Opening and Maintenance		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Box culverts at anyim footbridge and at jame omolo bridge, Koru/Fort Ternan, Muhoroni/Koru	Construction and Maintenance		4m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Roads-Tonde,Kipturi,Fatuma-mariwa, Muhoroni/God Nyithindo, Muhoroni/Koru	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kagiko-bengoroad, Muhoroni/God Nyithindo, Muhoroni/Koru	Opening and Construction		3m/km 4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
God Nyithindo Kibwon road, Muhoroni/God Nyithindo, Muhoroni/Koru	Completion of stalled roads		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Roads and culverts at Muhoroni CBD	Rehabilitation and installation		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads in the 4 informal settlements (Swahili Bondeni, Shauriyako and Shaurimoyo)	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Dick Abol – Achuth Ondingo access road, Kajimbo, South West Nyakach	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Omuonyo Lee - Gari road, Kajimbo, South West Nyakach	Upgrading		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Amuomo – Kajimbo bridge, Kajimbo, South West Nyakach	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kangor junction to Kadero junction, Nyamarimba, South West Nyakach	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kanyateng,kagwel,lisana,othorotat road with Calvary's and foot bridges, North West, North Nyakach	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Kore road from ochuoga river(pap-onditi) to miruka primary school, North West, North Nyakach	Murraming		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Awach bridge to Gem Rae rice scheme access road, North West, North Nyakach	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Onyuongo-Kasae cherwa access road, North East, North Nyakach	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kopar-Kodoyo-Maraba Primary Access Road, North East, North Nyakach	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Bonde catholic- Guliyo access road, Central, Central Nyakach	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Tula junction- Osoume access road, Central, Central Nyakach	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kodowa- Kamdhara access road, Central, Central Nyakach	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Stalled roads like opiyo-pap and kathiambo majuro, Pap Onditi, Central Nyakach	Completion		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads in kadilia- olembo and check point-majuro, Pap Onditi, Central Nyakach	Upgrading		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Yomaler Bolo Oriang access road, Bolo, West Nyakach	Completion		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Apondo-Buya access road, Bolo, West Nyakach	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Otete-Kolweny-Mbugra road,Bolo, West Nyakach	Murraming and Culverting		2m/km 30k/metre	C.G.K partners	2025-2026	Metres	New	Department of Roads
Ngon'g Maembe – Koguta beach access road,	Improvement		2m/km	C.G.K	2025-	Kms	New	Department of

Kodingo, West Nyakach				partners	2026			Roads
Oginga junction via Mboya Primary school to Makuti access road, Kodingo, West Nyakach	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Maywek – Mboga Odero – Kere road, Kodingo, West Nyakach	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kananda, D.Os office to Kakika road, South, South East Nyakach	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Sondu Union to Kosamba to Achego road, South, South East	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Karutha-pundo access road, Sigoti, South East	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Pundo-soko polo piach access roads, Sigoti, South East	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyamaroka-pap-ndege Bodi road, Sigoti, South East	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Stalled projects, East Kano, Nyando	Completion		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kachuoyo- Magendo access road, Wawidhi, Nyando	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kogindo- Kaliech- Achola access road, Wawidhi, Nyando	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
ST Camulus- Ogango health centre access road, Wawidhi, Nyando	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Footbridge at nyaidho river (next to outa foot bridge), Awasi, Awasi/Onjiko	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Drainages at awasi market, Awasi, Awasi/Onjiko	Creation and rehabilitation		4m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Angoro ponge road, Awasi, Awasi/Onjiko	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads-Kopiko,Oyola-Kamreri RiatringroadandAlphaKogondaKochielroad, Onjiko, Awasi/Onjiko	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Okech/Konimroad, Onjiko, Awasi/Onjiko	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Boya road market, Onjiko, Awasi/Onjiko	Maintenance		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access road along Kochogo and Kakola boundary from Daudi Ojoro's home to Banaba Owiny, Kakola, Ahero	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kamidumbi Okuto Siany road, Kakola, Ahero	Grading and Murraming		1m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kanyaguda Asoko access road, Kakola, Ahero	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kokech – Kokech – Koteino Adek access road, Kochogo, Ahero	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Legio Maria church – Boaz Ogolla – Kaloo Michael access road. (Ring Road), Kochogo, Ahero	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ngode – Ouma Ooro access road, Kochogo, Ahero	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ngutu access roads, Kawino, Kabonyo/Kanyagwal, Ahero	Opening and grading		3m/km 1m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kampala-odega access road, Kawino, Kabonyo/Kanyagwal	Improvement		2m/km	C.G.K partners	2025-	Kms	New	Department of Roads

					2026			
Mbogo-amimo kadhanya bridge, Bwanda/Kanyagwal, Kabonyo/Kanyagwal	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kokoth-obudo-kambata access road, Bwanda/Kanyagwal, Kabonyo/Kanyagwal	Opening and Muraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kogot ngadi-nyangande access road, Bwanda/Kanyagwal, Kabonyo/Kanyagwal	Opening and Muraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Rabuor- Miguye- Bungu- Nyakokana access road, Kochieng', Kobura	Muraming		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kolemba- Nyamware beach access road, Kochieng', Kobura	Opening and Muraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Rabuor- Oloya access road, Kochieng', Kobura	Muraming and Grading		2m/km 1m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kwanda- alendu catholic- kalot route, Kochieng', Kobura	Opening and Muraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Onongno-kakidha hongo radhiang st meshack access road, Kombura/Katho, Kobura	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
New access road at kogire - bar manyala nyagidha access road, Kombura/Katho, Kobura	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Obino Primary-Maka Sarah-Osindi-Kajaramba road, construction of a box culvert at Obuso on Rabuor-Angola road, Kolwa East A, Kolwa East	Constructions		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Junction at Kakelo-Obino Primary road, Kolwa East A, Kolwa East	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kabonface Odeyo-Nyamria river-Kajobiese access road, Kolwa East A, Kolwa East	Opening, grading and gravelling		3m/km 1m/km	C.G.K partners	2025-	Kms	New	Department of Roads

			1m/km		2026			
Angola junction, Kamanga – Anywang access road, Kolwa East B, Kolwa East	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ogada Wamanga Nyamisi – St. Francis Shaqiri bridge access road, Kolwa East B, Kolwa East	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Drainage systems along KAG Church towards Kuoyo Dispensary and Mbeme junction-Auji, Kanyakwar, Manyatta B	Opening and Maintenance		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Koyango transformer to Havilla access road, Kanyakwar, Manyatta B	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
United Kogelo-Dafina Access road, Dago, Nyalenda A	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ring-road –Kingdom Church Access road, Dago, Nyalenda A	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Adhola-Kogelo Access road, Dago, Nyalenda A	Muraming		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Yie Kuom Chier Church-Catholic Centre Access road, Dago, Nyalenda A	Openning		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Western Bridge to Auji Road, Kowino/Central Western/Capital Village, Nyalenda A	Muraming		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Rae Primary school – Gita road, Kajulu East, Kajulu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Simo – Kindu Primary School road, Kajulu East, Kajulu	Muraming		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Oring’ – Ahenyo road, Kajulu East, Kajulu	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads

Orego-akomo-ambili sda road, Kajulu West, Kajulu	Opening		3m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Obwolo junction -kagulu gardens -kodan-kobier-ong'adi road, Kajulu West, Kajulu	Upgrading		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kowodhi-kaolo-ukweli access road, Kajulu West, Kajulu	Upgrading		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Christian sand corner-darajambili-landi ouko-kolewe access road, Kasule, Kolwa Central	Maintenance		2m/km	C.G.K partners	2025-2026	Exists	New	Department of Roads
Elgon-tido-mbeme-landi ouko access roads, Kasule, Kolwa Central	Grading and Murraming		1m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Ofunyu- Anywang- Mayenya access road, Nyalunya, Kolwa Central	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Anyango- Anyonga- Siwalo access road, Nyalunya, Kolwa Central	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kodemba bridge- Beacon- Nubian access road, Nyalunya, Kolwa Central	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access bridge at Obunga,Pap-Mbuta market and sports complex, Upper Railways, Railways	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Landpanya-kamakoha access road, Upper Railways, Railways	Opening and Murraming		3m/km 2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Mbita segasega bridge, Upper Railways, Railways	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Public works access Road, Lower Railways, Railways	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kotur KIWASCO road, Lower Railways, Railways	Tarmacking		40m/km	C.G.K partners	2025-	Kms	New	Department of Roads

					2026			
Uhuru market to modern engineering access road, Lower Railways, Railways	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Sunsport- Kabir- Monte sori- Makini- Chakalica access road, Upper Migosi, Migosi	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Gorofa chafu- aliwa road and ajenjo road, Lower Migosi, Migosi	Tarmacking		40m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Afya estate roads, Lower Migosi, Migosi	Maintenance		2m/km	C.G.K partners	2025-2026	Exists	New	Department of Roads
All roads within Kibuye unit, Kibuye Unit, Kaloleni/Shauri Moyo	Maintenance		2m/km	C.G.K partners	2025-2026	Exists	New	Department of Roads
Amino access road from Behind Kasuku to Seko Toure, Kaloleni Unit, Kaloleni/Shauri Moyo	Tarmacking			C.G.K partners	2025-2026	Kms	New	Department of Roads
Nubian road from full gospel to Joyland primary, Kaloleni Unit, Kaloleni/Shauri Moyo	Tarmacking		40m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Hippo Point Road, Southern Unit, Market Milimani	Improvement		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
AP line united access road, Northern Unit, Market Milimani	Maintenance		2m/km	C.G.K partners	2025-2026	Exists	New	Department of Roads
Parking area Infront of jubilee market, Northern Unit, Market Milimani	Tarmacking		40m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Flamingo to Gudka junction access road, Kondele East Unit, Kondele	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Kombere- Auma plaza access road, Kondele West Unit, Kondele	Murraming and levelling		2m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Access roads i.e opening of dunga- mosque road,	Upgrading and		2m/km	C.G.K	2025-	Kms	New	Department of

catholic - namlich,limpopo - namlich catholic - hamlich road to be upgraded , club winds- kajarani- kabaa access road , Lower Nyalenda B, Nyalenda B	opening		3m/km	partners	2026			Roads
Sewerage lines from dunga beach- wigwa, kapiisi - catholic centre, Lower Nyalenda B, Nyalenda B	Establishment		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Nyadida-Pap Kasiri access road and construction of Katuoro Soweto to Okulo road, Upper Nyalenda B, Nyalenda B	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Drainages in access roads within Kilo unit, Upper Nyalenda B, Nyalenda B	Constructions		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
5 way Kanyaramba Got Owak road, Upper Nyalenda B, Nyalenda B	Construction		4m/km	C.G.K partners	2025-2026	Kms	New	Department of Roads
Programme Name : Energy production and Audit 1. To increase electrification rate to 100% by 2027 through joint partnership investment programmes. 2. To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources. 3. To contribute to economic and social development in rural areas through extension of grid network and construction of solar mini/micro grids. 4. To reducing GHG emissions, reducing demand for energy and lower costs.								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Floodlight at Oseure Dispensary, West Seme, West Seme	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Rural electrification within the village, Lower Central Seme, Central Seme	Completion	Solarization	5m/village	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlights at mamba Kapiyo, Lower East Seme, East Seme	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at Onyuongo market, North East Nyakach, North Nyakach	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Streetlights within pap onditi market, Pap-Onditi Village, Central Nyakach	Construction	Solarization	50k/span	C.G.K partners	25/26	Kms	New	Department of Roads

Floodlight at Got Karodi, South Nyakach, South East Nyakach	Establishment	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at Kalusi centre, Kolwa East B, Kolwa East	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Solar lamps to traders and households within kuoyo village, Kuoyo, Manyatta B	Supply and Distribution	Solarization	15k/unit	C.G.K partners	25/26	Kms	New	Department of Roads
Flood lights in Komer area from Transformer to Daraja Mbili, Kanyakwar, Manyatta B	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Street lights at Nyaori bridge – corner bar – Joram road Mama Dora – Kolongo – Kowino – Kawater UDS road, Kowino/Central Western/Capital village, Nyalenda A	Construction	Solarization	50k/span	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at molem and Rupia red bridge, Kasule, Kolwa Central	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at st.Lydia dispensary, Lower Railways, Railways	Erection	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Provision of solar lamps to traders and households, Upper Migosi, Migosi	Supply and Distribuion	Solarization	15k/unit	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at Hunters, Kibera and Migosi hospital, Upper Migosi, Migosi	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at afya estate, Lower Migosi, Migosi	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Solar floodlights within the estate, Kibuye Unit, Kaloleni/Shauri Moyo	Installation	Solarization	2m/unit	C.G.K partners	25/26	Kms	New	Department of Roads

Existing flood lights at Kaloleni SDA church, Kaloleni Unit, Kaloleni/Shauri Moyo	Maintenance	Solarization	150k per unit	C.G.K partners	25/26	Exists	New	Department of Roads
Existing street lights in Chichwa, Ojinyo Okeyo, Lake Market, along Ring Road and the Angawa Avenue road, Southern Unit, Kaloleni/Shauri Moyo	Maintenance	Solarization	2m	C.G.K partners	25/26	Exists	New	Department of Roads
Street lights along Ronald Ngala Road, Southern Unit, Market Milimani	Installation	Solarization	50k/span	C.G.K partners	25/26	Kms	New	Department of Roads
Streetlights from Maasai market-maendeleo market-kenya power, Northern Unit, Market Milimani	Installation	Solarization	50k per span	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at mbeme junction to boda house access road, Kondele East, Kondele	Maintenance	Solarization	2m	C.G.K partners	25/26	Exists	New	Department of Roads
Streetlights and floodlights along konambuta joy bar, Kondele East Unit, Kondele	Installation	Solarization	7m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at Kajanta Kondele West, Kondele	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlight at Lake breeze, Kondele West, Kondele	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads
Floodlights at kapisi , catholic and kiboko bay, Lower Nyalenda, Nyalenda B	Installation	Solarization	2m	C.G.K partners	25/26	Kms	New	Department of Roads

Projects for the FY 2025/26- Finance, Economic Planning & ICT Services

Programme Name: Digitization and automation of government services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Digitization and automation of government services (Countywide)	Deployment of Kisumu County Integrated Nnetwork Linfrastructure (KCINI)	Ensuring e-waste management during deployment	30 million	CGK	2025/2026	11 institutions connected	60%	Department of Finance, Economic Planning and ICT (E-government) Services
	Development and deployment of digital services		15 million	CGK/PARTNERS	2025/2026	1 digital service/system	50%	
	Implementation of digital literacy training programs		2.5 million	CGK/PARTNERS	2025/2026	450 persons	30%	

Capital and non-Capital projects for the FY 2025/2026- Trade, Tourism, Industry and Marketing

Programme Name : Trade Enterprise Development and Marketing								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Modern market shade at Ang'oga in South West Seme, village – West Seme Ward	Construction of market shades with stalls	Solar lighting	15M	CGK	2025-26	Market shades	New	Trade, Tourism, Industry & Marketing.
Modern market at Chuth –Ber in South West Seme village, West Seme Ward	Construction of market shade, fencing and gating	Solar lighting	10M	CGK	2025-26	Market shades	NEWNEW	Trade, Tourism, Industry & Marketing.

Construction of Riat – Ngere market shade. West Seme Village	Construction of market shades. With stalls	Solar lighting	4M	CGK	2025-26	Market shades	NEW	Trade, Tourism, Industry & Marketing.
Construction of Wang'arot market Upper Central Seme Village	Construction of market shade, fencing and gating	Solar lighting	4M	CGK	2025-26	Market shades	NEW	Trade, Tourism, Industry & Marketing.
Fencing of Reru market. West Seme Village	Fencing and gating	Solar lighting	2M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Construction of a toilet at Korumba market Lower Central Seme Village	Construction of Four doors toilet		1.5M	CGK	2025-26		NEW	Trade, Tourism, Industry & Marketing.
Construction of a toilet at lolwe market	Construction of Four doors toilet		1.5M	CGK	2025-26	Four doors toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction of Market shade at Lung'a market	Construction of Market shade.	Solar lighting	1.5M	CGK	2025-26	Mordern market shed	NEW	Trade, Tourism, Industry & Marketing.
Construction of modern market shades at Alala market(W. Katieno) North Seme West Village	Construction of Market shade	Solar lighting	3.5M	CGK	2025-26	Mordern market shed	NEW	Trade, Tourism, Industry & Marketing.
Construction of public toilets at Ulute North Seme West Village market (Kadero)	Construction of Four door toilet		1.5M	CGK	2025-26	Four doors toilet	NEW	Trade, Tourism, Industry & Marketing.
Fencing and gating of Kondik market.	Fencing and gating	Solar lighting	1.5M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Fencing and gating of Kipasi market. North Seme East Village	Fencing and gating	Solar lighting	1.5M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.

Construction of modern shades and fencing of Ogal market Osiri/Kanyawegi Village	Construction of market shade, Fencing and gating	Solar lighting	3.5M		2025-26	Modern market shed and four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction of toilets at Obambo market Osiri/Kanyawegi Village	Construction of Four door pit latrine		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Completion of Dago market North Village	Completion of Dago Market		3.5M	CGK	2025-26		COMPLETION	Trade, Tourism, Industry & Marketing.
Construction and fencing of a modern market at Kilindiru North East Village	Construction of market shed, gating and fencing	Solar lighting	3.5M	CGK	2025-26	market shed, gating and fencing	NEW	Trade, Tourism, Industry & Marketing.
Construction of toilets at Riat-Sinyolo and Riat-Ngege markets. Kapuonja Village	Construction of Four doors toilet		1.5M@	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Upgrading of juakali market at miwani north Miwani West Village	Construction of stalls		2.5M	CGK	2025-26	Lock up stalls	RENOVATION	Trade, Tourism, Industry & Marketing.
Construction of modern market shade at kaeli market Miwani West Village	Construction of Market shed	Solar lighting	2.5M	CGK	2025-26	Modern market shed	NEW	Trade, Tourism, Industry & Marketing.
Construction of modern toilets and fencing of Keyo market Ombeyi North Village	Construction of Four doors toilet		2.5M	CGK	2025-26	Four door toilet and fencing	NEW	Trade, Tourism, Industry & Marketing.
Fencing of Yao market toilets	Fencing and Gating	Solar lighting	2.5M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.

Ombeyi North Village								
Fencing and gating of Kigoche market. Ombeyi South Village	Fencing and Gating	Solar lighting	1.5M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Murraming of Ramula market and ring-road at the market	Murraming and compaction	Solar lighting	1M	CGK	2025-26	Murraming and compaction	NEW	Trade, Tourism, Industry & Marketing.
Construction of modern toilets at Nyakungru markets Masogo Village	Construction of Four doors toilet		1.5M	CGK	2025-26	Four doors toilet	NEW	Trade, Tourism, Industry & Marketing.
Upgrading ogwedhi market Nyangoma Village	Construction of Market stalls	Solar lighting	2.5M	CGK	2025-26	Market stalls	COMPLETION	Trade, Tourism, Industry & Marketing.
Construction and fencing of a modern market at Kopere centre Chemelil Village	Construction of Market shed, fencing and gating	Solar lighting	4.5M	CGK	2025-26	Market shed, fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Construction & equipping of a market shade at Okeno Nam Tamu Village	Construction of Market shed,	Solar lighting	2,5M	CGK	2025-26	Market shed, fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Construction of toilets at Nyamarimba market. Nyamarimba Village	Construction of Four door toilet		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction and fencing of a modern toilet at Kibogo Market North East Nyakach Village	Construction of Market shed and four door toilet	Solar lighting	3.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction of	Construction of Four		1.5M	CGK	2025-26	Four door	NEW	Trade, Tourism,

modern toilet at Onyinge market Central Village	door toilet					toilet		Industry & Marketing.
Construction of toilets at Kodong'a market. South Nyakach Village	Construction of Four doors toilet		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Fencing of Okanowach market Bolo Village	Fencing and gating		1.5M	CGK	2025-26	Fencing and gating	NEW	Trade, Tourism, Industry & Marketing.
Construction of modern toilets at Sango Rota market Kodingo Village	Construction of Four doors toilet		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction of toilets at Sondu Atela. South Nyakach Village	Construction of Four doors toilet		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Construction of new toilets at Riat Kochogo Village market.	Construction of Four doors toilets		1.5M	CGK	2025-26	Four door toilet	NEW	Trade, Tourism, Industry & Marketing.
Improvement of Kadete market (stalls).	Fencing and gating		1.5M	CGK	2025-26	Fencing and gating	COMPLETION	Trade, Tourism, Industry & Marketing.
Construction of modern market shade at Rabuor market	Construction of Market shed	Solar lighting	2.5M	CGK	2025-26	Modern market shed	NEW	Trade, Tourism, Industry & Marketing.

Programme Name : Tourism And Industry								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of fruit	Construction of	Solar lighting	2.5M	CGK	2025-	fruit	NEW	Trade, Tourism,

processing industry at kombewa	fruit processing industry				26	processing industry		Industry & Marketing.
Completion of Groundnut collection centre and construction of two-door latrine at Guu Kabega Market.	Completion of Groundnut collection centre and four door toilet	Solar lighting	2.5M	CGK	2025-26	Groundnut collection centre	COMPLETION	Trade, Tourism, Industry & Marketing.
Establishment of fish processing plant at Usoma beach	Establishment of fish processing plant	Solar lighting and refrigeration	15M		2025-26	fish processing plant	NEW	Trade, Tourism, Industry & Marketing.
Construction of Cottage industry at Rainbow ground	Construction of Cottage industry	Solar lighting	3M	CGK	2025-26	Cottage industry	NEW	Trade, Tourism, Industry & Marketing.
Equipping of tourism centre within Maseno equator demonstration centre	Equipping of tourism centre	Solar lighting	1.5M	CGK	2025-26	Equipped Tourism centre	NEW	Trade, Tourism, Industry & Marketing.
Construction of banana collection centre at ATC Maseno	Construction of banana collection centre	Solar lighting	1M	CGK	2025-26	banana collection centre	NEW	Trade, Tourism, Industry & Marketing.
Establishment of Nyaduon'g hills as a tourist site.	Establishment of Nyaduon'g hills tourist site	Solar lighting	2M	CGK	2025-26	Nyaduon'g hills tourist site	NEW	Trade, Tourism, Industry & Marketing.
Protection and rehabilitation of Odhienyo tourist attraction and campsite.	Fencing and gating		2.5M	CGK	2025-26	Odhienyo tourist attraction	NEW	Trade, Tourism, Industry & Marketing.
Construction of Jua kali shades at Tamu market Tamu Village	Construction of Jua kali shades	Solar lighting	3M	CGK	2025-26	Jua kali shades at Tamu	NEW	Trade, Tourism, Industry & Marketing.
Establishment of small scale industry of tomatoes and butternut processing in pap onditi Pap-	Construction of small scale industry	Solar lighting	3M	CGK	2025-26	Pap-Onditi tomatoes and butternut small scale industry	NEW	Trade, Tourism, Industry & Marketing.

Onditi Village								
Construction of Jua kali shade at Nyakwere Market. Kodingo Village	Construction of Jua kali shade	Solar lighting	3M	CGK	2025-26	NyakwereJua kali shade	NEW	Trade, Tourism, Industry & Marketing.

Capital and non-capital projects for the FY 2025/2026- Medical Services, Public Health and Sanitation

Programme Name : Curative and Rehabilitative Health Services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
New KCRH Hospital infrastructure constructed	Construction of the new hospital Block	None	3,000 Million	CGK & Partners	2025-2027	Kisumu county residents	Not started	Department of Medical Services, Public Health and Sanitation
Construction and equipping of Kombewa Paediatric and Child Health Hospital	Completion of the Kombewa Paediatric Hospital	None	60 Million	CGK	2021-2027	Seme Sub county	ongoing	Department of Medical Services, Public Health and Sanitation
Construction, completion, renovations and equipping of primary Health Facilities	Completion of renovations of primary health care facilities	None	80 Million	CGK	2025/2026	Countywide	ongoing	Department of Medical Services, Public Health and Sanitation
JOOTRH cancer Centre Completed and operational	Cancer Diagnostic and Treatment Centres	Curative Services	1,200 Million	CGK	2018-2027	Countywide	30% Complete	Department of Medical Services, Public Health and Sanitation
Expansion of the	Sickle Cell	Curative Service	90 Million	CGK	2025-2026	Countywide	Not started	Department of

JOOTRH Sickle Cell Therapy and Research Centre	Management Centre of Clinical Excellence							Medical Services, Public Health and Sanitation
Expansion of Accident & Emergency Department	Expansion of accidents and Emergency Unit	Curative service	90 Million	CGK	2025-2026	Countywide	0	Department of Medical Services, Public Health and Sanitation

Capital and non-Capital projects for the FY 2025/26- Department of Sports, Culture, Gender and Youth Affairs

Programme Name : Gender and Youth Affairs									
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Tiengre Safe House in Kisumu West Sub-County)	Building hostels. Equipping the safe house.	Solar-powered	30M	CGK Partners	1 Year	10 Hostels with furniture	Ongoing	Department of Sports,Culture,Gender and Youth Affairs	
Construction of modern children park at Sinyolo Resource Centre.-west kisumu ward	Construction Equipping the center	Solar-powered	10M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs	
Completion of community empowerment center at apida public works	Construction Equipping the center	Solar-powered	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs	
Establishment of community empowerment center at Ombeyi	Construction Equipping the center	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs	
Construction of community empowerment center at Nyangatu.-Ombeyi ward	Construction Equipping the center	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs	

Empowering youth, men and women on various programs- North Nyakach Ward	Provision of equipment for various IGAs	Solar-powered	3M	CGK Partners	1 Year	300	0	Department of Sports,Culture,Gender and Youth Affairs
Construction and equipping of a modern GVB survivors safe house (counselling room &clinic) and installation of solar panels at Sigoti –SE- Nyakach Ward	Construction & equipment of counselling room clinic beddings,	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of a safe house at Ahero resource centre- Ahero Ward	Construction & equipment of counselling room clinic beddings,	Solar-powered	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Establishment of a GBV safe space at Kadinda Health Centre- Ahero Ward	Construction & equipment of counselling room clinic beddings,	Solar-powered	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of revolving funds & empowerment to youths,women and PWD- Kabonyo Kanyagwal Ward	Construction of and equipping of Situation Room	Solar-powered	2.5M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of G.B.V rescue centre at Rabuor sub-county hospital- Kobura Ward	Construction of and equipping of Situation Room	Solar-powered	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of standard safe house at Landi Matope- Kolwa East Ward	Construction of and equipping of Situation Room	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of safe house at	Construction of and equipping of	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and

Mayenya- Kolwa East Ward	Situation Room							Youth Affairs
Establishment of breast feeding cornersat nyamasaria,ogango,tido markets- Kolwa Central Ward	Construction of and equipping of Situation Room equipping	Solar-powered	4M	CGK Partners	1 Year	3	0	Department of Sports,Culture,Gender and Youth Affairs
Equipping of youth and disability friendly resource center at Migosi hospital- Migosi Ward	Establish Situation Room Equipping furniture Digital equipments	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Capacity building for existing groups- Youth. Women & PWDs- Shauri Moyo /Kaloleni Ward	Provision of IGAs equipments and training	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Equipping rescue centre at Kosawo health center	Establish Situation Room Equipping Bedding	Solar-powered	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Establishment of a safe house for GBV survivors in Nyalenda health Centre – Nyalenda B Ward.	Establish Situation Room equipping	Solar-powered	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Programme Name : Sports Infrastructure								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of a sports arena (basketball Court) at bright light	Construction of	Solar Panel	1.5M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and

hall Central Kisumu –K-West	and equipping							Youth Affairs
Establishment of sports academy centre at Rainbow ground Central Ward-K-West	Construction of and equipping	Solar Panel	3M	CGK Partners	1 Year		0	Department of Sports,Culture,Gender and Youth Affairs
Completion of ogada stadium – North Kismu ward		Solar Panel	4M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of a playing field at Kuoyo primary school-North Kisumu ward		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of a playing field at Kuoyo primary school-North Kisumu ward		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of sports centre at Muhoroni stadium	Construction of and equipping	Solar Panel	4M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Improvement of Tamu sports ground		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of recreation centre at koru trading centre	Construction of and equipping	Solar Panel	3M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of Apoko stadium.SW-Nyakach ward		Solar Panel	3M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of playground at St. Theresa’s Nyamba Primary School.-North Nyakach ward		Solar Panel	2.5M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Improvement of playing ground at Kusa-Central Nyakach.		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of a stadium at Sianyi.- South Esat Nyakach		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and

ward								Youth Affairs
Establishment of talent academy at Nyachoda primary school – Esat Kano/ Wawidhi ward		Solar Panel	4M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of ong'adi primary Playing field -Kajulu Ward		Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of modern playing ground at Akado-Kolwa Central Ward		Solar Panel	3M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Improvement of obunga sports complex playground Railways Ward		Solar Panel	3M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Upgrading and leveling of playing field for ecde children in ezra gumba – Migosi Ward		Solar Panel	1.5M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of a fitness centre at Jamhuri Park.- Market Milimani Ward		Solar Panel	5M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Upgrading of Rotary pitch-Market Milimani Ward		Solar Panel	4M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Construction of public playing ground, basket and volleyball at Flamingo- Kondele Ward	Construction of and equipping	Solar Panel	2M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs
Establishment of a sports facility along with a gym at dunga community playground and at nanga- Nyalenda B ward	Construction of and equipping	Solar Panel	3.5M	CGK Partners	1 Year			Department of Sports,Culture,Gender and Youth Affairs

Programme Name : Sports and Talent Development								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Promote inclusive annual sports tournament (netball, football, Para volley, handball e.tc) and provision of sport gears to all existing youth and pwd groups	Provision of gears Annual events		3M	CGK Partners	1 Year	4	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sports gears to registered clubs. West Kisumu ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sports gear to community clubs and school-Miwani ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Distribution of sport gears to existing youth and Pwd groups -Chemelil	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Purchase of sports gears to existing registered clubs-North Nyakach ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs

Provision of sport gears to registered clubs- West Nyakach Ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sport gears to all schools and registered clubs East Kano Wawidhi ward	Provision of gears Annual events		3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sports gear to football clubs within awasi like ayucha football club, pala , wanganga- Awasi Onjiko Ward	Provision of gears Annual events		3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
County to support talents hows at Boya centre- Awasi Onjiko Ward	Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Promote inclusive annual sports tournament (netball, football, Para volley, handball e.tc) and provision of sport gears to all existing youth and pwd groups-	Provision of gears		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs

Kabonyo Kanyagwal Ward								
Provision of sport gears to all schools and registered clubs- Kobura Ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of quality sports gears equipments at kuoyo & Umoja FC Manyata B Ward	Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sports gears and kits to registered football clubs,karate clubs and boxing clubs in Dago and Kanyakwar- Nyalenda A Wrd	Provision of gears		3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Supply of sports gears for 36 teams- Kajulu Ward			2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Supply of sport gears and support of tournaments, talents and innovation to existing youth groups- Railways Ward	Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs

Provision of sports gears and equipment to sports team within Kibuye unit- Shauri Moyo Kaloleni Ward.	Provision of gears		2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Provision of sport gears to all existing clubs- Kondele Ward	Provision of gears Annual events		2M	CGK Partners	1 Year	1	0	Department of Sports, Culture,Gender and Youth Affairs
Programme Name : Culture and Arts								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment Okore ogonda cultural site & talent center.	Construction Equipping furniture and cultural artifacts	Solar Panel	4M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Establishment of Social /cultural center at Othoo SW- Seme	Construction Equipping furniture and cultural artifacts	Solar Panel	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of Talent show centre at Obambo chief's camp SW-Kisumu		Solar Panel	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Equipping talent development center at Kiboswa hall.North Ward	Equipping furniture and cultural artifacts	Solar Panel	2.5M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs

Construction of sports, culture and youth affair centre at Marera		Solar Panel	2,5M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Establishment of a cultural centre at Masogo Centre. Masogo Nyangoma ward	Construction Equipping furniture and cultural artifacts	Solar Panel	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Fencing of Luanda magera tourist attraction site	fencing	Solar Panel	1.5M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Annual cultural shows at pap onditi hall- Central Nyakach	Performance Talent exhibitions	Solar Panel	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of Okanowach cultural and resource centre – West Nyakach ward	Equipping furniture and cultural artifacts	Solar Panel	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Equipping of ang'ogo remo art center SE-Nyakach ward	Equipping furniture and cultural artifacts	Solar Panel	2M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of a talent centre at Kochogo chief's camp.-Ahero Ward	Construction equipping	Solar Panel	4M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs
Construction of bar manyala cultural centre- Kobura Ward	Construction equipping	Solar Panel	3M	CGK Partners	1 Year	1	0	Department of Sports,Culture,Gender and Youth Affairs

Capital and non-capital projects for the FY 2025/2025- Water, Environment, Natural Resources & Climate Change

Project name/Location	Description of activities	Green Economy Consideration	Estimated cost (kshs.)	Source of funds	Period	Targets	Status (include milestones)	Implementing Agency
Drilling and equipping of a borehole at Akado Primary school	Borehole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension, supply and piping of Magwako and got Nyatigo water project	Pipeline extension	N/A	3,000,000	CGK	2025-2026	6 km	New	CGK-WECC&NR
Drilling and equipping of borehole at Dago dispensary	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Completion of Myaudi water project.	Borehole equipping	N/A	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling of borehole and equipping of Oseure using solar-powered equipment.	Borehole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole and equipping of Riat–Ngere using solar-powered equipment.	Borehole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole-kamonye primary school	Borehole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Piping of borehole water to bonde primary school	Pipeline extension	N/A	2,500,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Construction of dam at Bur-ondiek	Dam construction	N/A	7,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Piped water from the lake within the village	Pipeline extension	N/A	5,000,000	CGK	2025-2026	5 km	New	CGK-WECC&NR
Training of the community on tree planting and	Tree Seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

establishment of tree nurseries.								
Extension of Magwar water project to Mumbo area.	Pipeline extension	N/A	3,000,000	CGK	2025-2026		New	CGK-WECC&NR
Extension of Lung'a water project to Lung'a market and VCT.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Rehabilitation and extension of Simba Gero water project to Kabege- Oranda and Madiaba.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Revival of kotang'o water project	Rehailitation of Kotang'o water project	N/A	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Revival of maendeleo water project	Rehailitation of Maendeleo water project	N/A	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of water to nyadado dispensary	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Water distribution at Ojolla in Kadero	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Drilling of Borehole at Olute Market	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Water extension from Korwenje market to Got Agulu	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Drilling of bore hole at Orri SDA church.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Pipping of Onyinjo dispensary water project	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Pipping of N'gope water project to Nduta, Otwerro,	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR

and Agulu								
Drilling and equipping of Koulu water project	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of Koduol - Mariwa borehole.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Equipping of Nyawara borehole.	Bore hole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling borehole at Soko kawere	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at sabako VTC	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of water to the upper parts of the village	Pipeline extension	N/A	3,500,000	CGK	2025-2026	3.5 km	New	CGK-WECC&NR
Sensitization on environmental conservation and climate change to registered youth and women groups	Capacity building on environmental conservation	N/A	1,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Provision of tree seedlings and setting up of tree nurseries within the village	Tree Seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Ogongo	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at K'ouko Rombo	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Kisian manga	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

Completion of bonde water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Rehabilitation of kajokijo water project	Rehabilitation of kajokijo water project	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Completion of koraro water project	Equipping of koraro water project	Solar Powered	3,500,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Rehabilitation of water tanks at Imbo and Reru tanks.	Tanks reabilitation	N/A	1,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Maintenance of drainage system from Kiboswa to Dago level 3 Hosiptal	Desilting of drainages	N/A	4,000,000	CGK	2025-2026	4 km	New	CGK-WECC&NR
Drilling of Boreholes at Riat Hill side	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Marango	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole at Lange village	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of mbalawandu HTCA water project	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Completion of maseno kombewa to Odowa sub location	Pipeline extension	N/A	4,000,000	CGK	2025-2026	4 km	Ongoing	CGK-WECC&NR
Establishment and promotion of community trees, nurseries and afforestation at karateng hills.	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

Drilling of a borehole at Kuogo Catholic Church.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling borehole at Dhim Katindi Village.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Afforestation of Odhienyo hills.	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Pipeline extension of water projects to all schools (Sianda, Maembe Koderi, Kawino, Ulalo and Wandega) and markets.	Pipeline extension	N/A	5,000,000	CGK	2025-2026	5 km	New	CGK-WECC&NR
Protection of river banks and valleys at river Amiyo, Ulalo and Kobonyo and Nyikna.	Desilting of rivers		5,000,000	CGK	2025-2026	5 km	New	CGK-WECC&NR
Drilling of boreholes at bondo ecde	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Equipping and piping (water) at miwani health center	Borehole equipping	Solar Powered		CGK	2025-2026	1	New	CGK-WECC&NR
Renovation of piped water from kandede to kunya ecde	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Upgrading and extension of Nyakoko water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling and equipping of borehole at Ogande	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Misingo	Bore hole Drilling and Equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Pipeline extension of fresh	Pipeline	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR

water at Wiswa	extension							
Desilting of Angwecha, Yao primary and Railway rivers	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Pipeline extension of fresh water from Ramula health centre to Kodonga Kochiere and Kowuor villages	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Equipping of VOSH community water project.	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling of a borehole at Kogalo evacuation centre.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Equipping and upgrading of Kasiru water project.	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Upgrading of Ngiti water resource.	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling and upgrading of Waware water project.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Desilting of Miriu, Oriakune and Kamarawa.	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Completion of Orago water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling of borehole at pawteng B village	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Construction of gabions at Kibigore	Gabions construction	N/A	1,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Construction of a borehole extended to various water points at Gul primary school	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of a borehole at Nyangore dispensary	Bore hole Drilling and	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

	Equipping							
Piping and extension of water project from Oneno Nam primary- Oneno Nam A&B	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Piping and extension of water project from upper Tamu – lower Tamu/ Got Abuoro	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Drilling and equipping of borehole at Oduwo	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of boreholes at nyalelbuch and kipchorian centres	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Construction of dyke within abwombo village	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Maintenance of sewer line at koru center	Sewer Opening	N/A	2,000,000	CGK	2025-2026	1 km	New	CGK-WECC&NR
Establishment of sewerage system at Muhoroni CBD and the 4 informal settlements	Sewer line construction	N/A	6,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Installation of solid waste management infrastructure at MuhoroniCBD	Solid waste recovery centre	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of water supply at Mariwa and Konyango	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Extension of Nyabondo water project within ECDE centres.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Drilling of a borehole at Apoko.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

Provision of seedlings to registered youth groups, Women groups and PWDS (grafted mangoes and avocados).	Tree Seedlings propagations	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of a borehole at Nyamarimba sub-county hospital.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Connection of nyakach water project into rangul location from the nearest points	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Improvement of pipeline extension of oremo community water project from borehole to the community	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Rehabilitation of stalled water projects from kanyamlori,Lisa a,kagwel to kanyateng primary and it's environment	Rehabilitation of kanyamlori,Lisa a,kagwel water project	N/A	3,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
De-siltation of Kobam water pan	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
De-siltation of Kamula water pan	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Pipeline extension from Kapila-Rarieda Koketch	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Installation of elevated water tank at Ragen AIC	Installation of elevated water tank	N/A	2,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension and rehabilitation of Nyakach water project	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Extension of Kaloo water	Pipeline	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR

project from Nyalunya to Kawili	extension							
Drilling of boreholes in paponditi	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of piped water in Bolo location upper Koidiang'a sub-location	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Provision of tree and fruit seedlings for the schools and community	Tree Seedlings propagations	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of piped water from public institutions to different households	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Construction of gabions along the lake from Bala beach to Koguta beach through Sombro.	Gabion Construction	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension and pipping of Sondu Miriu water project to Aomo, Mbora, and Nyaderu.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Construction of gabions from kakota, PEFA church Kolang to Kayoo streams.	Gabion Construction	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of a borehole at Anding'o.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Pipeline extension from Kosamba to Kanyawuoye.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Pipe extension from Kaduogo to Kolum.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Disiltation and expansion of existing water pans at	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR

kawuonda,pundo,katara,kop iyo and ong'ielore								
Rehabilitation of pap-ndege community borehole and installation of solar panels and solar powered pumps	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of piped water from pundo to kabori	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 k1m	New	CGK-WECC&NR
Equipping, solarization and pipe extension of Magina H.C water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Masune village	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of borehole at Ogango H.C	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Disiltation of kambago, kagowi and oneta water pens	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Extension of water from pala to angoro	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Completion of Miringo water project and stalled water project at Kochieng	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Rehabilitation of Okiro water project and piping of water project at Oraya/Kandema	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Installation of solar project at Konim Primary	Solarization	Solar Powered	1,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
Desilting Along River Nyando from Nyakmaki to Ndori Kamiduma.	Desilting	Solar Powered	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR

Desilting of Miriu stream from Kotunga to Kouko.	Desilting	Solar Powered	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Establishment of tree nursery at Kasuna primary school.	Tree seedlings propagation	Solar Powered	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of a borehole equipped with solar pumps at Kochogo VTC.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole equipped with solar pump at Koluoch Adhier dispensary.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Control of canals at Kowuor Maina.	Opening of drainages	Solar Powered	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Extension of kolal water project to odienya primary school	Pipeline extension	Solar Powered	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Pipeline extension from nyang'ande to ngutu	Pipeline extension	Solar Powered	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Expansion and installation of solar hybrid pumps at withur water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Distillation of river Aguko from Nyatini to ogenya	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Rehabilitation of Kochieng west water project (replacement of pumps and elevation of new tank)	Rehabilitation of Kochieng west water project	Solar Powered	3,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
Solarization of Rabuor water project	Solarization	Solar Powered	1,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
Completion of Nyamware water project	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling and equipping of borehole at Okana dispensary	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

Completion of nyamkebe secondary and hongo - ogosa water projects	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Completion and extension of korowe water projects	Borehole equipping	Solar Powered	3,000,000	CGK	2025-2026	1	Ongoing	CGK-WECC&NR
Drilling and equipping of boreholes at Karucho ECDE and Bondo Village,	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling and equipping of solarized borehole at Buoye	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Distillation of Lielango, Obuso, Mayenya streams	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Desiltation of Onuanga, Bongo Kotieno dam to Obuso stream	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Drilling of solarized boreholes at Ayaro.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole at Kokech buoye.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of borehole at Ober Nyatoka.Extension of Gonzaga-Kosome Bridge-Kokech Buoye water pipeline.	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Improvement and maintaining waste management centres at kasawino market	Waste recovery centre	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Construction of canal along the lake	Embarkment	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Solid waste management	Provision of	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

(Provision of skips)	skips							
Provision of tree seedlings within Komer village	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Setting up of feeder sewer lines within Komer area and Gesoko.	Sewer line extension	N/A	6,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
De-siltation of Lagoon streams	Desilting	N/A	2,000,000	CGK	2025-2026	2km	New	CGK-WECC&NR
Installation of solid waste management skips	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
De-Siltation of Isaiah Ogwendo stream	Desilting	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Provision of waste skips at Kawaswani – Kalejo and Kowino.	Provision of skips	N/A	2,000,000	CGK	2025-2026	2 km	New	CGK-WECC&NR
Construction of a canal at Oluti.	Construction of a canal at Oluti.	N/A	5,000,000	CGK	2025-2026	5 km	New	CGK-WECC&NR
Establishment of a sewer line.	Sewer line extension	N/A	6,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Extension of water pipes to Got Nyabondo Health Centre and the surrounding of Got Nyabondo Primary.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Extension of water pipes from Rapogi – Kolanda and Nyakunye.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Establishment of tree nursery at OBWOLO chief camp	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Construction of a dam to control river meya flooding and land erosion	Dam construction	N/A	7,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Drilling of modern borehole at meya	Bore hole Drilling and	N/A	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

	Equipping							
Construction of gabions along kaloobridge to jamilo school	Construction of gabions	N/A	1,500,000	CGK	2025-2026	1	New	CGK-WECC&NR
Construction of water kiosk at renja	Water kiosk construction	N/A	1,500,000	CGK	2025-2026	2	New	CGK-WECC&NR
Pipeline extension from nyamasaria via rae to jamaa shool	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Drilling and equipping of borehole at Otera	Bore hole Drilling and Equipping	Solar Powered	5,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Establishment of tree nursery at Akado VTC and Mbeme primary	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Installation of large pipes to replace narrow pipes from kibos- adasa- bonde- ofunyu- oyola- otera	Pipeline rehabilitation	N/A	4,000,000	CGK	2025-2026	4 km	New	CGK-WECC&NR
Stone pitching at Kanyaseme-Awaya,Obunga centre-awaya, happy home-awaya,kakonje-awaya	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Opening drainages at Pap-Mbuta Market,Obunga central 1 & 2,kasarani,kotur,kamakowa, asengo stream	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Stone pitching at Koyugo-Asango road-pamba road	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Extension of piped water within Kotur and usoma locations	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Provision of tree seedlings	Tree seedlings	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

	propagation							
Unclogging of sewer lines along Dona, Sigalagala, Kapenesa area	Unclogging of sewer lines	N/A	2,500,000	CGK	2025-2026	2.5 km	New	CGK-WECC&NR
Establishment of local tree nursery and orchids in public institutions	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Provision and maintenance of skips at Lolwe, ACK, Odila, Elena court and Kadhul areas	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Re- enforce steel slabbing for a section in anjejo- auji drainage	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	Ongoing	CGK-WECC&NR
Unclogging of drainage along aliwa- lokitang to bridge	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Funding for solid waste management within Kibuye units	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Facilitate tree planting through the provision of tree seedlings.	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Extension of piped water to Chichwa open-air market and all other markets.	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Proper drainage systems are needed on Angawa Road, District Hospital, Railways, Otuoma Street and Co-operative bank towards Tayiba Hospital.	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Provision of running water at fish market	Pipeline extension	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Provision of waste skips	Provision of	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

	skips							
Provision of waste bins within the village	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Provision of waste skips at strategic points in the village unit	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Unclogging drainage in Manyatta peace market	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Establishment of storm water drainage along the roads within the ward	Opening of drainages	N/A	3,000,000	CGK	2025-2026	3 km	New	CGK-WECC&NR
Provision of waste skips	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Tree planting and reclamation of the area along the beach	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Establishment of tree nurseries and support of tree planting in Pandpieri Primary	Tree seedlings propagation	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR
Provision of more refuse skips, particularly under Private Public partnership in Kilo unit and inside the community in Got Owak, Nanga Dunga	Provision of skips	N/A	2,000,000	CGK	2025-2026	1	New	CGK-WECC&NR

Capital and non-Capital projects for the FY 2025/26- Public Service, County Administration& Participatory Development

Programme Name : Water supply services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of resource center	Renovation and equipping of resource center	Use of Information system for data management and to information will significantly reduce the paper use.	25M	CGK	2025-2026	1	New	CGK department of public service
Establishment of ward Offices	Construction and equipping of ward offices	Reduced human traffic through the use of motorbike and vehicles ensures reduced carbon emissions by bringing services closer to the people	64M	CGK	2025-2026	8	New	CGK department of public service
Establishment of Sub-County Office	Construction and equipping of Sub-County offices	Reduced human traffic through the use of motorbike and vehicles ensures reduced carbon emissions by bringing services closer to the people	80M	CGK	2025 - 2026	8	New	CGK department of public service

Capital and non-Capital projects for the FY 2025/26- Physical Planning, Lands, Housing and Urban Development

Programme Name : Physical and Land Use Management								
Project name and Location (Ward/Sub county/countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Countywide	Preparation of County Spatial Plan	N/A	120 Million	CGK	1yr	1 plan	New	LHPP&UD
Countywide	Preparation of Land Use Plans for the new towns	N/A	80Million	CGK	1yr	5 plans	New	LHPP&UD
Countywide	Establishment of land banks	N/A	25Million	CGK	1yr	10 parcels	On-going	LHPP&UD
Countywide	Completion of valuation roll preparation	N/A	50Million	CGK	1yr	1 valuation roll	On-going	LHPP&UD FINANCE
Countywide	Digitization and digitalization of physical and land use planning services	N/A	50Million	CGK	1yr	2	New	LHPP&UD
Countywide	Construction of affordable housing units	N/A	3.5B	CGK/NG	1yr	1000 units	New	LHPP&UD