**COUNTY GOVERNMENT OF KISUMU**

COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027)

THEME: *Towards a peaceful and prosperous county*

COUNTY INTEGRATED 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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Abbreviation and Acronyms

ADP	Annual Development Plan
APRM	African Peer Review Mechanism
ARVs	Anti-Retroviral
BMUs	Beach Management Units
CA	County Assembly
CBROP	County Budget Review and Outlook Paper
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
CHV	Community Health Volunteer
CGK	County Government of Kisumu
CIDP	County Integrated Development Programme
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governor
CU	Community Unit
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
ERS	Economic Recovery Strategy
EU	European Union
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GESIP	Green Economy Strategy and Implementation Plan
GoK	Government of Kenya
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information Communication and Technology
KCHSSIP	Kisumu County Health Sector Strategic Investment Plan
KDHS	Kenya Demographic Health Survey
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KISIP	Kenya Informal Settlement Improvement Programme
KNBS	Kenya National Bureau of Statistics
KRB	Kenya Roads Board
KTB	Kenya Tourist Board
KUP	Kisumu Urban Programme
KUSP	Kisumu Urban Support Programme
KURA	Kenya Urban Roads Authority
LBDA	Lake Basin Development Authority
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
MMR	Maternal Mortality Ratio
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
PPPs	Public Private Partnerships
PWD	People with Disability
SDG	Sustainable Development Goals
SWM	Solid Waste Management
UN	United Nation

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.

Demographic Dividend: The potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc. (For further details, please refer to Treasury Circular No. 01/2022).

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 period through application of available inputs.

Foreword

The third County Integrated Development Plan of Kisumu is the road map for development that outlines the projects and programmes intended for implementation by the County Government within a five-year period starting 2023 up to 2027. It is the social agreement between the residents of Kisumu County and the county government of Kisumu. The plan is centered on the commitments made during the leadership campaigns to turn those promises into beneficial projects and programs.

The implementation period of our second CIDP (2018 – 2022) came to the end in June 2022. The third CIDP (2023-2027) will seek to place the County on a higher, broad-based, inclusive, and sustainable growth and recovery path by building on the accomplishments while taking into account lessons learned from implementation of the CIDP II. The plan is implicitly framed by global objectives found in the current Sustainable Development Goals (SDGs), Agenda 2063 of the African Union, and the National Long-Term Vision 2030 and its fourth Medium-Term Plan, which is currently, anchored in the President's "Bottom up Agenda" and its implementation plans.

Since we are aware of our situation and the limitations on development that drive the global, regional, and national responses, our plan is in line with these frameworks. Despite this, our main duty is to fulfill the ambitions of Kisumu County residents for growth. Kisumu has been a county with a lot of potential but a depressing track record of underachievement for far too long. Kisumu is now a county with tremendous potential and a promising approach to realize its achievements. By embracing our manifesto of "Building for the Future," consolidating the progress made, and initiating new projects and programs, we hope to fully realize our potential.

The plan's key objectives are to create and build swift, inclusive economic growth, better governance, efficient public service delivery, higher living standards, and a business-friendly environment for the private sector. A socioeconomic and equitable agenda would be included, with a focus on reducing inequities in the access to basic goods and services as well as productive resources.

The CIDP III was prepared through an open and consultative process across all the 70 Villages of Kisumu County, in accordance with the Kenyan Constitution's requirements for public participation in the formulation of public policy. We understand that people are our most precious assets in terms of the human resources within the county government as well as other individual and group players outside the government when it comes to execution.

I urge the residents of Kisumu County and our partners to work tirelessly to put this plan into action. Together, we will build a prosperous, peaceful county where everyone can live happily and comfortably.

HONOURABLE PROFESSOR PETER ANYANG' NYONG'O
GOVERNOR - KISUMU COUNTY.

Acknowledgements

I want to express my appreciation to the County Integrated Development Plan (CIDP III) preparation secretariat, led by the Ag. Chief Officer Finance, Economic Planning & ICT Services Mr. Wilson Abiero, for leading the creation of the CIDP III on behalf of the County Government of Kisumu.

As a step toward good governance, it is highly commended for the Members of the County Assembly to have shown leadership during public participation forums in their respective wards and to have made significant contributions as members of various house committees in their respective Sector Working Groups. Additionally, I want to recognize the crucial role that the general public had in developing policies, programs, and projects through memos and public participation forums.

We are grateful for the help, cooperation, and oversight provided by the Executive Office of the Governor throughout the CIDP III preparation process. We would also like to thank all Chief Officers and Directors for organizing the different Sector Working Groups during the process. We value the cooperation and involvement of the County Commissioner and the different National Government Departments operating within the county.

The County Economic Planning and Budgeting team would particularly like to thank the Ministry of National Treasury & Economic Planning, the Council of Governors, UNICEF Programme, Sustainable Environment Development Watch (SUSWATCK-KENYA) and Friedrich Ebert Stiftung (FES-Kenya) for their technical support and assistance during this process.

Mr. George O. Okongo
Executive Committee Member-Finance, Economic Planning and ICT Services.

Executive Summary

The third Kisumu County Integrated Development Plan outlines the major projects, programs, and policy activities that the County will carry out between 2023 and 2027. The theme CIDP III is "A peaceful and prosperous County where all inhabitants enjoy high quality lives and a sense of belonging". There are six chapters in the CIDP which include;

Chapters one which outlines the county's location, size, physiographic and natural characteristics, demographic profiles, and administrative and political unit's. It also provides background data on the socioeconomic and infrastructure metrics that are relevant to the County's development.

The second chapter includes an analysis of the total revenue allocation and expenditures for the 2018/19 to 2021/22 financial years, as well as a review of the major findings from CIDP II (2018-2022). It evaluates the degree to which the County Integrated Development Plan II (2018-202022) Projects, Programs and Initiatives (PPIs) implementation addressed the development priorities of the Kisumu residents. It covers an evaluation of the County's natural resources as well as the main difficulties and lessons learnt throughout the development phase.

The third chapter outlines the County's spatial development framework, which supports sectoral and economic planning and the implementation of development projects and programs.

The fourth chapter gives County development plans, projects, and programs that have been selected by County stakeholders. It also outlines how the Governors manifesto, Kenya Vision 2030 and its fourth Medium Term Plan; Africa's Agenda 2063, EAC Vision 2050; ICPD 25 Kenya Commitments; the Sustainable Development Goals (SDGs) and other Sectoral plans connect and intergrade County Integrated Development Plan III (2023–2027).

Chapter five describes the methods and mechanisms for resource mobilization for the implementation of the CIDP III. (2023-2027). It also includes the predictions on own-source, the equitable share of national revenue, conditional grants from the national government or development partners, as well as the Public-Private Partnerships (PPPs) arrangement. It also illustrates the connections with other stakeholders.

Chapter six summarizes the County's monitoring and evaluation system. This framework is a component of the public service's outcomes culture, which aims to deliver value and services to all citizens.

In conclusion, the next sections of this document concentrate on the policy frameworks required to guarantee the successful implementation of the CIDP. Therefore, the County Government will see to it that the necessary legislation and reforms are adopted in advance in order for the sector programs, projects, and activities to be carried out within the time frames indicated in the implementation matrix. The implementation matrix for each of the sectors also highlight the PPP-related programs and projects.

CHAPTER ONE: COUNTY OVERVIEW

1.1 Background

Kisumu County is located in western Kenya, on the shores of Lake Victoria. It hosts the third-largest city in Kenya which serves as the County's headquarters. The county has a population of about 1,155,524 million people, with the main ethnic groups being the Luo. Kisumu is known for its agricultural and fishing industries, as well as its tourism industry. The city is home to several schools, hospitals, and other institutions of higher learning. It is also a major transportation hub, with a major airport and several major roads passing through the city.

Agriculture is a major economic activity in Kisumu County, with crops such as, rice, and sugarcane being grown. Fishing is also a significant contributor to the economy. Tourism is a growing industry in Kisumu County, with attractions such as the Kiboko Bay Beach Resort, the Hippo Point, and the Kit Mikayi rock formations being popular among visitors. Manufacturing is another important sector in Kisumu County, with the county being home to several large industries, including the Kenya Breweries Limited, Kibos Sugar factory, among other industries. The county also has a thriving informal sector, with many small businesses operating in the county. The county is also home to the Kisumu Port, which is destined to be a major hub for the import and export of goods in the region. Moreover, Kisumu County is an important economic hub in western Kenya, with a diverse and thriving economy.

The County is also a member of the Lake Region Economic Bloc which was established in 2015 as an economic bloc to enable the Counties in the region to leverage economies of scale, and facilitate the development, management and utilization of cross boundary economic resources and infrastructure.
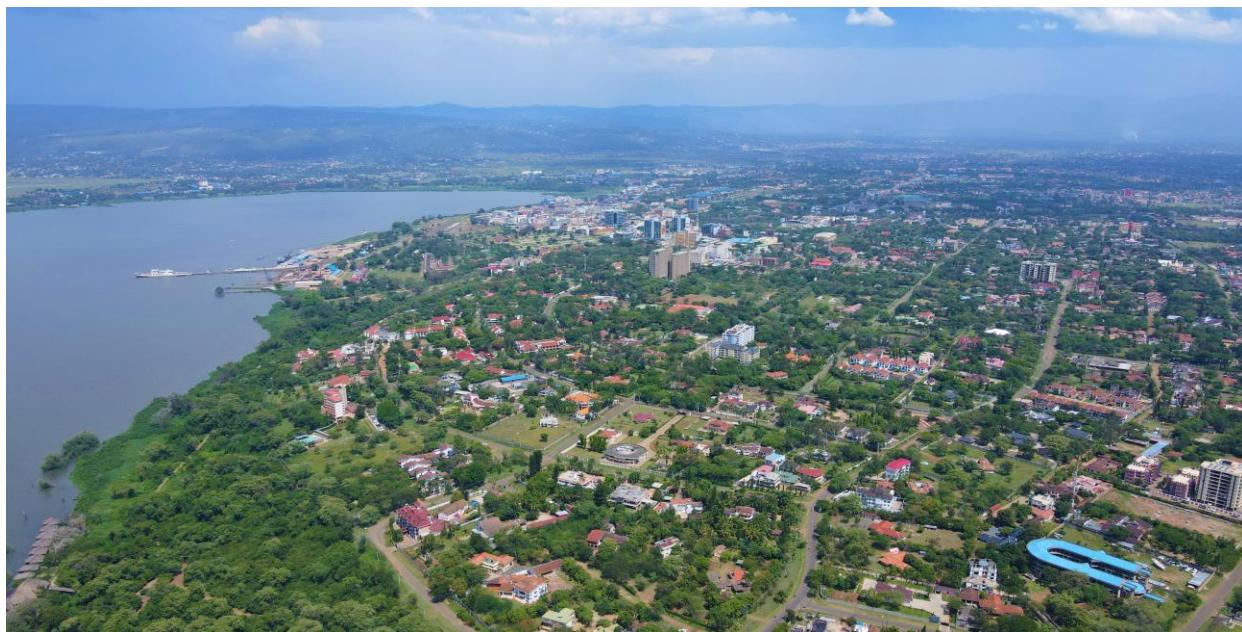
Plate 1: Aerial View of Kisumu City

1.2 Position and Size

Kisumu County lies between longitudes 330 20'E and 350 20'E and latitude 00 20' South and 00 50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km^2 on water and 2086km^2 land area, representing 0.36% of the total land area of Kenya's 580,367km^2
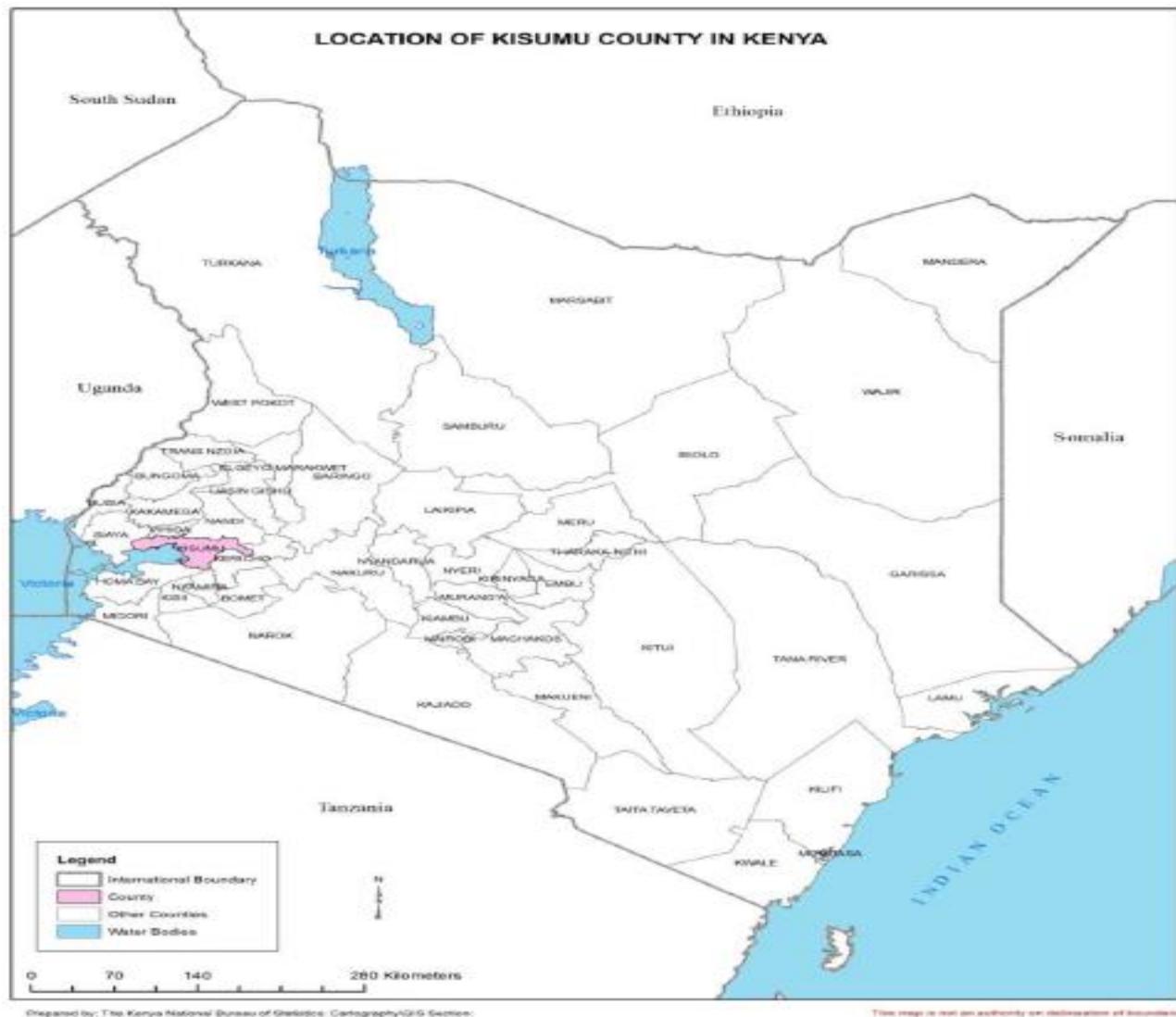
Figure 1: Location of Kisumu County in Kenya

1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

The county's topography is undulating and characterized by Kano-Plains which is a flat stretch lying on the floor of the Rift Valley, the Nyabondo Plateau and the over-hanging huge granite rocks at Riat hills, Maseno and Seme areas. Due to flash flooding, the Kano-Plains have rich alluvial soils which favour agricultural production in horticulture and rice. Granites on the other hand, find their use essentially in the building and road construction industry.

The county is endowed with the second largest freshwater lake in the world; L. Victoria with two major rivers; Nyando and Sondu-Miriu and seven permanent rivers, Awach-Kano, Oroba/Ombeyi, Kibos, Awach-Seme, Kisian, and Mugru, in its catchment. These resources provide a big potential for development of blue economy. Impala sanctuary, Ndere is land, the legendary Luanda Magere and Kit-Mikayi sites are among the unique topographical features

1.3.2 Climatic Conditions

The climatic conditions in Kisumu County are generally warm and humid. The county has a tropical climate, with temperatures ranging from an average high of 33 degrees Celsius to an average low of 23 degrees Celsius. The county experiences two rainy seasons, the long rains from March to June and the short rains from October to December. The dry seasons are from July to September and January to February. The county also experiences high humidity levels throughout the year, with an average humidity of around 80%.

1.3.3 Ecological Conditions

Kano Plains is predominantly black cotton soil which is poorly drained and unstable though suitable for rice, horticulture and sugarcane production. Seme and the lower parts of Nyakach Sub-counties are dominated by lake sediments, commonly sand and clay soils while Kisumu West Sub- County and upper-Nyakach are predominantly red-loamy soils suitable for agricultural production. The lake shores are generally swampy and offer fertile ground for horticulture and fish breeding.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Kisumu County comprises of seven sub-counties, with the Muhoroni sub-county being the largest, covering 658 km^2 with two divisions, 10 locations and 35 sublocations. Nyakach sub-county, as the second largest, has the highest number of divisions (4) and locations (23), while Kisumu East, Kisumu Central, and Seme have the lowest number of divisions (1 each). Kisumu Central has the lowest sub-cations (3) and sublocations (9). Nyando, the third largest area coverage, has the most sub-locations (36). Table 1 summarizes the number of divisions, locations, and sub-locations per sub-county in Kisumu County.
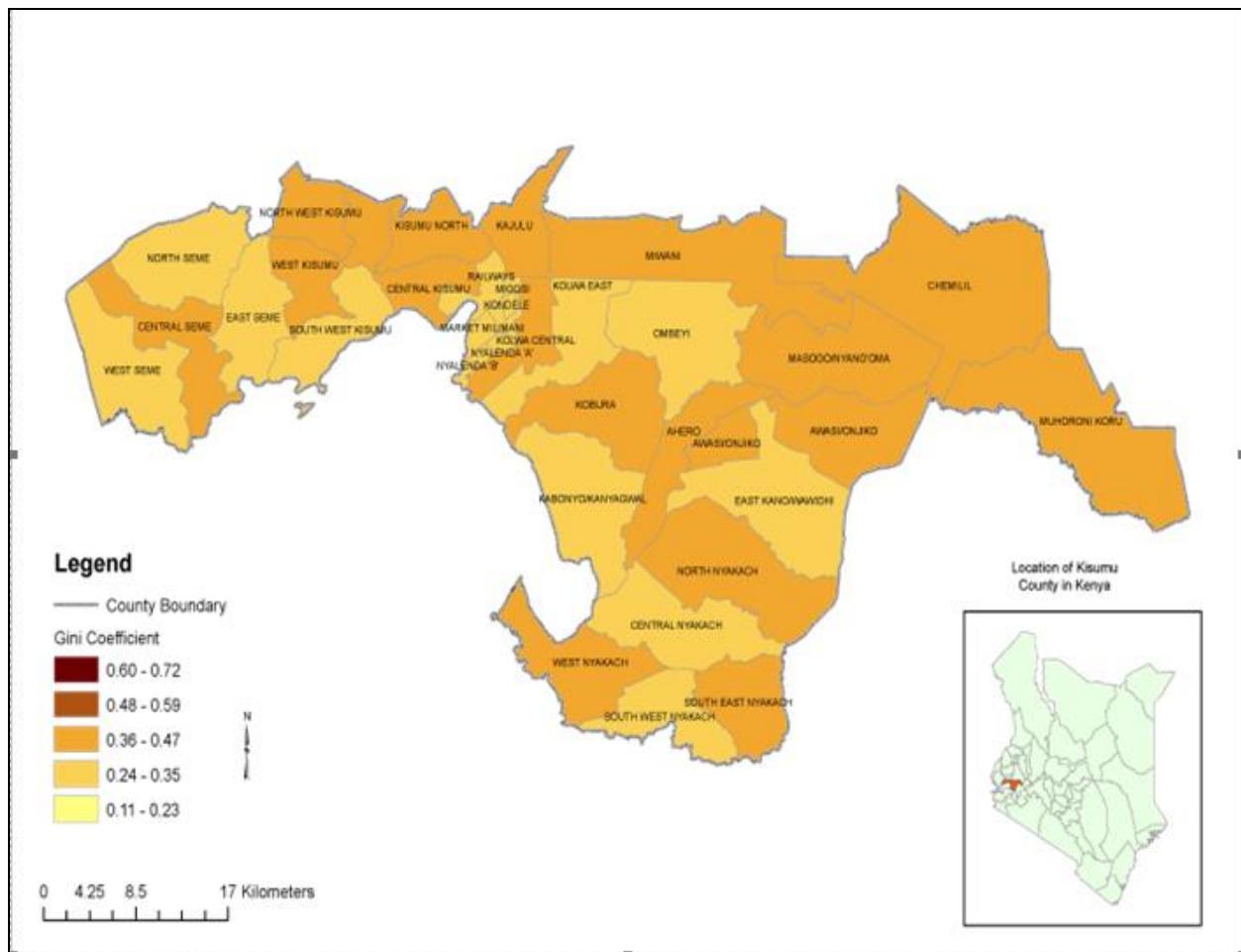
Figure 2: Kisumu County Administrative/Political Boundaries

Source: Independent Electoral and Boundaries Commission

Table 1: Area (Km^2) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (Km^2)
Kisumu East	1	5	12	**141.6**
Kisumu Central	1	3	9	**36.8**
Kisumu West	3	6	20	**209.0**
Seme	1	6	28	**267.7**
Muhoroni	2	10	35	**657.5**
Nyando	2	14	36	**446.1**
Nyakach	**4**	**23**	**35**	**326.7**

Source: KNBS 2019 KPHC

1.4.2 County Government Administrative wards by constituency

Kisumu County has 35 wards with 70 county village units spread across the 7 Sub-Counties. Notably, Kisumu Central Sub-County has the highest number of wards and village units while Seme Sub-County has the least number of wards and village units as observed in the table 2.

Table 2: County Government Administrative Wards

Sub County	No. of Wards	No. of Villages
Kisumu Central	6	12
Kisumu East	5	10
Kisumu West	5	10
Nyando	5	10
Nyakach	5	10
Muhoroni	5	10
Seme	4	8

Source: County Government of Kisumu

1.4.3 Political Units (Constituencies and Wards)

Kisumu County has seven Sub-Counties/Constituencies namely: Kisumu East, Kisumu West, Kisumu Central, Muhoroni, Nyando, Seme and Nyakach. The County has thirty five wards covering 70 County villages

Table 3: County's Electoral Wards by Constituency

Constituency	No of Wards	County Assembly Wards
Seme	4	West Seme; Central Seme; East Seme; North Seme
Kisumu West	5	South West Kisumu; Central Kisumu; Kisumu North; North West Kisumu; West Kisumu
Muhoroni	5	Miwani; Ombeyi; Masogo Nyangoma; Chemelil; Muhorono/Koru
Nyakach	5	South West Nyakach; North Nyakach; Central Nyakach; West Nyakach; South East Nyakach
Nyando	5	East Kano/Wawidhi; Awasi/Onjiko; Ahero; Kabonyo/Kanyagwal; Kobura
Kisumu East	5	Kolwa East; Manyatta B; Nyalenda A; Kajulu; Kolwa Central
Kisumu Central	6	Railways; Migosi; Kaloleni/Shaurimoyo; Market Milimani; Kondele; Nyalenda B

Source: IEBC

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2019, the population of the county was **1,155,574** consisting of **560,942** males and **594,609** females and **23** Intersex. This figure has been projected to increase to **1,290,016** in **2025** and **1,329,805** in **2027** respectively. The rapidly increasing population requires increased investments in basic social infrastructure and utilities such as schools, health infrastructure, water, sanitation and services.

County Population Age Structure

Generally, the age structure captures the composition of a population in terms of the proportions of individuals at different ages. The population pyramid in Kisumu County is representative of the National one whereby there is a broad base and a very thin apex which is representative of a youthful population. The Age pyramid is divided into: under 15 years old, 15-64 years and 65 years and older. The pyramid indicates the fertility is still high and the high proportion of children means there is a high demand for social services such as health, education and Nutrition. The segment of the population that is under 15 years implies that the county needs to put more emphasis on child survival programs, Nutrition immunization, Education and related infrastructure that promote basic education and ensuring children transition from primary to secondary.

The Segment of youth Population has an impact on economic planning whereby if properly harnessed can be a positive force for development. There needs to be provision of education infrastructure that enhance skills development of the youth and is also cognisant of the industry and market requirements of the economy. The county also need to provide a conduce environment through policy development and implementation that spur economic growth that will absorb the injection of labour brought by the youth. The health needs of the youth are also an important element that will enable the youth live a healthy and productive life.

The working age of the population consists those between 15-64 years of age and this presents the biggest segment of population in Kisumu County. There is a potential for economic growth as a result of the huge labour force therefore necessary policy and program need to be undertaken to harness this potential. Investments are needed in areas such as Reproductive health services, Education and skills development, employment opportunities and labour force participation and governance.

The older persons represent the smallest segment in Kisumu County and emphasis should be made towards the development and implementation of social protection programs that target the elderly i.e. cash transfer programs, health insurance etc. The older persons are faced with a myriad of challenges including increased morbidity, loss of functionality, various levels of disability.
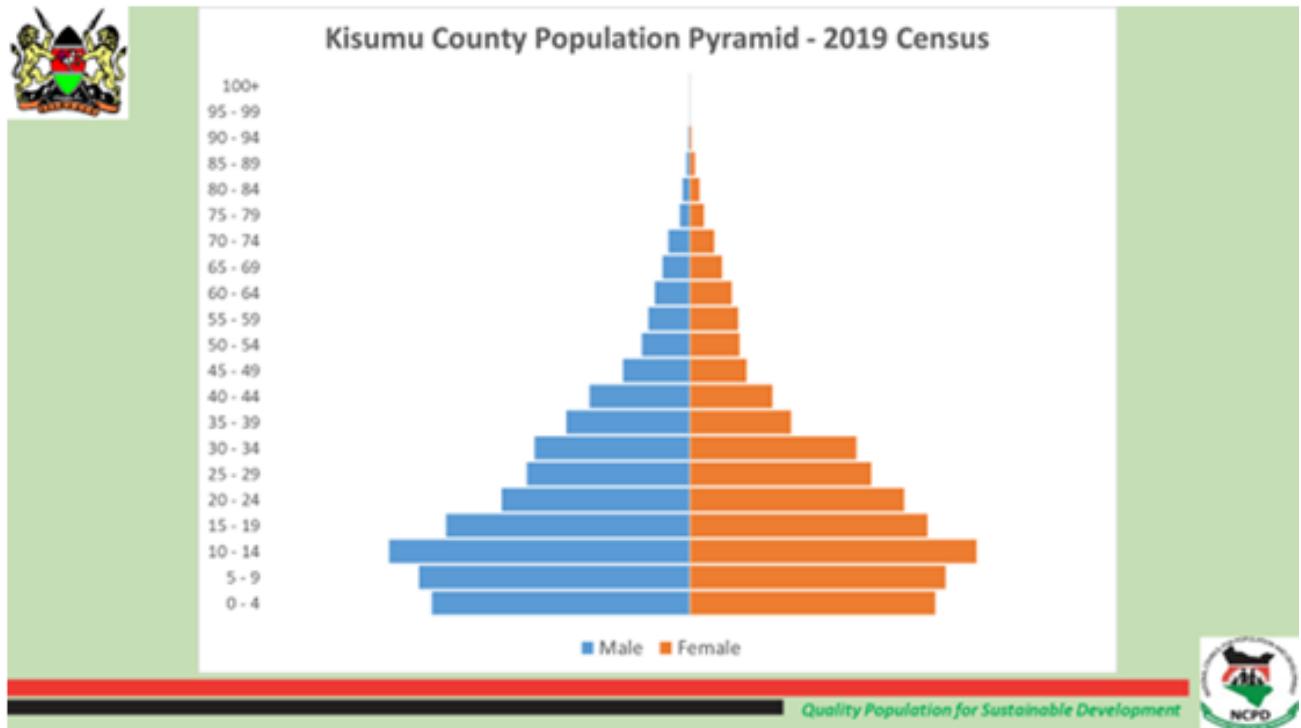
Figure 3: Kisumu County Population pyramid

Population Projections (by Sub-County and Sex)

The Table below shows the most populous sub county is Kisumu East Sub County with a Population of 220,997 followed by Kisumu Central, Kisumu west, Nyando, Muhoroni, Nyakach and lastly Seme. This is reflected in the projections across the years of Implementation of the CIDP. It is also noted that the population of female is higher than for males in all the sub counties.

Table 4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				2022 (Projection)			Projection (2025)			Projection (2027)		
	M	F	Inter-sex	T	M	F	T	M	F	T	M	F	T
Kisumu Central	84,155	89,985	5	174,145	91,726	93,267	184,993	96,031	98,354	194,386	98,796	101,587	200,402
Kisumu East	108,304	112,689	4	220,997	118,047	116,799	234,846	123,588	123,170	246,758	127,146	127,219	254,318
Kisumu West	85,697	87,121	3	172,821	93,406	90,299	183,705	97,791	95,224	193,015	100,606	98,354	198,878
Nyando	77,121	84,380	7	161,508	84,059	87,458	171,517	88,005	92,228	180,233	90,538	95,260	185,859
Nyakach	71,237	79,082	1	150,320	77,645	81,967	159,612	81,290	86,437	167,727	83,630	89,278	172,984
Muhoroni	76,770	77,345	1	154,116	83,676	80,166	163,842	87,604	84,539	172,143	90,126	87,318	177,353
Seme	57,658	64,007	2	121,667	62,845	66,342	129,187	65,795	69,960	135,755	67,689	72,260	140,011

Source: KNBS

Table 5: Population Projections by Age Cohort

Age Cohort	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	70,200	70,870	141,070	76,083	76,170	152,253	75,853	74,999	150,852	75,188	74,365	**149,553**
5-9	73,732	73,933	147,665	72,548	74,222	146,770	74,014	77,074	151,088	73,917	76,284	**150,201**
10-14	81,818	82,705	164,523	69,892	71,363	141,255	70,044	71,731	141,775	71,044	73,627	**144,671**
15-19	66,211	68,693	134,904	67,731	68,350	136,081	68,484	70,631	139,115	68,640	70,910	**139,550**
20-24	51,057	61,983	113,040	63,519	63,059	126,578	65,737	65,933	131,670	66,282	67,492	**133,774**
25-29	44,356	52,430	96,786	58,536	58,136	116,672	60,282	59,391	119,673	61,792	61,337	**123,129**
30-34	42,146	48,152	90,298	51,545	50,710	102,255	55,838	55,622	111,460	57,048	56,523	**113,571**
35-39	33,546	29,237	62,783	42,482	41,637	84,119	46,841	45,723	92,564	49,679	48,982	**98,661**
40-44	27,219	23,924	51,143	33,502	32,874	66,376	37,627	37,235	74,862	40,482	39,946	**80,428**
45-49	18,030	16,384	34,414	23,873	23,929	47,802	28,897	28,178	57,075	31,570	31,028	**62,598**
50-54	13,022	14,459	27,481	14,411	14,970	29,381	18,854	19,478	38,332	22,019	22,201	**44,220**
55-59	11,174	13,958	25,132	9,564	10,509	20,073	10,133	10,925	21,058	12,856	13,766	**26,622**
60-64	9,552	12,144	21,696	8,266	8,937	17,203	7,783	9,225	17,008	8,166	9,534	**17,700**
65-69	7,294	9,273	16,567	6,677	7,124	13,801	6,818	7,809	14,627	6,632	8,021	**14,653**
70-74	5,733	7,035	12,768	5,460	5,949	11,409	4,836	5,858	10,694	4,993	6,296	**11,289**
75-79	2,611	4,040	6,651	3,438	3,937	7,375	3,979	5,093	9,072	3,773	5,068	**8,841**
80+	3,229	5,374	8,603	3,879	4,422	8,301	4,083	5,007	9,090	4,449	5,894	**10,343**
Age NS	12	15	27									

Source: KNBS

Intersex population is excluded from the table since it is too small to be distributed by age

Population Projections by Urban Area

The population of urban centers has been increasing over the years. Kisumu County has around 9 urban centers and the most populous urban center is Kisumu town and this can be explained by it being the county headquarters and also the third largest city in Kenya has access by road, rail, air and water and also has more economic opportunities compared to other urban areas. Population of urban centers is valuable for planning particularly urban planning and resource allocation. The county government of Kisumu can use the population data to aid in planning for provision of housing, water and sanitation, Health, creation of economic opportunities and most importantly land use planning.

Table 6: Population Projections by Urban Area

Urban Area	Census 2019
Kisumu	397,853
Muhoroni	7,204
Sondu	6,869
Awasi	5,052
Rabuor	2,942
Chemelil	748
Maseno	6,771
Ahero	11,798
Katito	5,098

Source: KNBS
Intersex figures are too few to be distributed at sub county level.
**Population projections for urban areas has not been released.*

1.5.2 Population Density and Distribution

The population density which indicates the concentration of populations in a given area is important since it indicates the potential intensity of utilization of resources in the area. The Population Density for Kisumu County is 554 persons per square Kilometer. Currently, the most densely populated sub county is Kisumu central (4,737), Kisumu East (1560), Kisumu west (827), Nyakach (460), Seme (454) Nyando (362), lastly Muhoroni (234) and this trend continues for the remainder of the implementation period. However, there is a general increase in population density in all the sub counties over the implementation period as presented in table 7 below which is indicative of increase in population in the various sub counties over this period.

Table 7: Population distribution and density by Sub-County

Sub- County	Area (Km²)	2019 (Census)		2022 (Projection)		2025 (Projection)		2027 (Projection)	
		Popn	Density	Popn	Density	Popn	Density	Popn	Density
Kisumu East	142	220,997	1,560	234,791	1,653	246,708	1,737	254,318	**1,791**
Kisumu Central	37	174,145	4,737	185,015	5,000	194,405	5,254	200,402	**5,416**
Kisumu West	209	172,821	827	183,608	879	192,927	923	198,878	**952**
Seme	268.0	121,667	454	129,261	482	135,822	507	140,011	**522**
Muhoroni	658	154,116	234	163,736	249	172,046	261	177,353	**270**
Nyando	446	161,508	362	171,589	385	180,298	404	185,859	**417**
Nyakach	**327**	**150,320**	**460**	**159,703**	**488**	**167,809**	**513**	**172,984**	529

Source: KNBS

County government will ensure that plans are in place to relieve pressure on the available social amenities in the densely populated areas and that resources are not underutilized in the less densely populated areas. There should be a balance on resource utilization in every sub-county. This population dynamics will guide the county during CIDP process on strategic distribution of resource.

Population Density is particularly important due to its impact on the economic and administrative planning, urban planning, Spatial Planning, land use planning, housing requirements, infrastructure requirements and development, agriculture, health, environment and climate change policies and programs.

1.5.3 Population Projection by Broad Age Groups

The Table 8 below present's data on population projections disaggregated by special age groups and this is essentially a representation of the different planning requirements of the different segments of the population. For the under 5 years, there is an increase for this segment of the population over the 5 year period from 141,070 in 2019 to 149,553 in 2027.

For the segment of population within preschool years there is an increase in number from 85633 in 2019 to 89,887 in 2027. For primary school (6-13 years) there is a drop in the numbers from year 2019 (253018) to 235,667 in 2027. This can be an indication of an increase in dropout rates and reduction in completion rates. There is also a decline in secondary school population from 2019 (199,662) to 112,869 in 2027 which is indicative of a declining completion rates and increase in dropout rates.

There is also reduction is transition rates from primary school to secondary school over the implementation period. The youth between 15-29 years, there will be an increase in population

for this segment over the course of the years. There will also be an increase in the women within the Reproductive age (15-49 years) over the course of the years and those within the labour force over the course of the years.

Table 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)*	13,840	13,762	27,602	15,000	14,791	29,791	14,954	14,564	29,518	14,823	14,441	29,264
Under 5 Population	70,200	70,870	141,070	76,083	76,170	152,253	75,853	74,999	150,852	75,188	74,365	149,553
Pre-School (3- 5 Years)	42,679	42,954	85,633	44,891	45,322	90,036	45,070	45,497	90,568	44,808	45,080	89,887
Primary School (6 – 13 Years)	125,992	127,026	253,018	114,007	116,425	230,431	115,258	118,917	234,175	115,923	119,744	235,667
Secondary School (14-17 Years)	98,121	101,541	199,662	54,703	55,403	110,106	55,162	56,769	111,930	55,489	57,380	112,869
Youth (15 – 29 Years)	161,624	183,106	344,730	189,786	189,545	379,331	194,503	195,955	390,458	196,714	199,739	396,453
Women of Reproductive Age (15 – 49Years)	282,565	300,803	583,368	341,188	338,695	679,883	363,706	362,713	726,419	375,493	376,218	751,711
Economically Active Population (15 – 64 Years)	316,313	341,364	657,677	373,429	373,111	746,540	400,476	402,341	802,817	418,534	421,719	840,253
Aged (65+)	18,867	25,722	44,589	19,454	21,432	40,886	19,716	23,767	43,483	19,847	25,279	45,126

Source: KNBS

Infant population projected proportionately from (<5population

Infant Population (<1 Year)
In 2019 the population of children less than one year was found to be 27,602 with 13,840 and 13,762 being boys and girls respectively. It is projected that infant population will increase to 29,264 in 2027. The county should put more effort to ensure that infant mortality is on a reducing trend through increase in infants immunized, awareness creation on the importance of breastfeeding up to the sixth months and also improving the nutrition of infants.

Under 5 Years
From the Table, for the under 5 years, there is an increase for this segment of the population over the 5 year period from 141,070 in 2019 to 149,553 in 2027. These children are vulnerable to many diseases that can cause child mortality rate to rise therefore more measures to curb child mortality such as immunization and nutrition and early child development strategies need to be embraced.

Age Group 3-5 years:
This constitutes pre-school going children there is an increase in number from 85633 in 2019 to 89,887 in 2027. This being the foundation of education, there is need to have quality education and therefore the County Government's key role is to ensure that the Early Childhood Development (ECD) programme are well implemented by recruiting more ECD teachers, building more ECD centres and providing enough and appropriate learning and teaching materials.

Age Group 6-13 years
This group consists of the primary school going children whose population has been projected to drop from 253,018 in 2019 to 235,667 in 2027. The contributing factors to the decline include: lack of sufficient infrastructure in schools, accessibility of schools, poverty amongst the population, teenage pregnancy. The Government will focus on providing high quality primary education through building of more schools in both in rural and urban areas and improving learning facilities to ensure these children enjoy free education like others across the country.

Age Group 14-17 years
This is the secondary school going age where the population was projected to be 100,034 in 2022 and is expected to rise to 102,914 in 2025 and 112,869 in 2027. In this group, the number of males is slightly higher than that of females as a result of child marriages, adolescent pregnancy and poverty. More emphasis should be made towards elimination of barriers that hinder girls from completing education, return to school policy and also promotion of female education,

Age Group 15-29 years:
This is the youth group, a very productive group, which is important to the County's economic growth. The population was projected to be 344, 730 in 2019 and is expected to rise to 396,453 in 2027. This group accounts for more than half of the labour force. The youth encounter a number of challenges including unemployment, drug abuse, unwanted pregnancies, and high risks associated with HIV/AIDS. The County Government will put more emphasis and investment in creation of employment opportunities, enhance capacity through skills and

innovation in vocational and technical institutions that are market and industry driven and also enhance their entrepreneurial skills. The County has sensitization programmes for creating awareness among the youth about dangers associated with drug abuse, unprotected sex among other vices. Some of these include unwanted pregnancies and exposure to HIV/AIDS.

Age Group 15-49

The number of women of reproductive age will increase from 583, 368 to 751,711. The county government should put measures in place that improve Reproductive, maternal Neonatal child and adolescent healthcare services. There should also be measures that promote women empowerment including capacity and skills development, promotion of female education.

Age Group 15-64

The number of those within the labour force will increase from 657,677 in 2019 to 840,253 in 2027. The increase in the working population in Kisumu County over the course of the implementation period indicates an availability of labor force both for the county and other investors, Potential revenue streams from the working population to the county, the need for provision of employment opportunities for the youths joining the labor force. The county should promote the development and implementation of policies that are geared towards employment creation, continuous skills assessment, re skilling and up skilling of the labor force for enhanced linkages between industry requirements and training institutions, development of youth talent, creativity and innovation for wealth creation.

Age Group 65+

The population of the elderly will increase from 44,589 in 2019 to 45,126 in 2027. The county should prioritize social protection programs that will improve the quality of the life of the elderly population within the county.

1.5.4 Population of Persons with Disability

This section represents the population profile of Persons with Disability in Kisumu County and attempts to provide a breakdown of the demographic features and their social economic implications for the county in terms of resource mobilization and allocation.

The plan relied on the data provided by the National Census on the population of Persons with Disabilities (PWDs). Generating accurate data on disabilities can be challenging due to the lack of universally accepted standards of categorizing disabilities and methods of collecting data. According to 2019 Census, 2.2% (0.9million people) of the total population of Kenyans represent PWDs. From the National census conducted Kisumu County had a total of 39,868 Persons with Disabilities in which Males were 16,311 and Females 23,557 spread across the seven sub counties.

Majority of the Population presenting with disability were of the Visual domain (17606) and this was evident across all the age groups, followed by physical/mobility (16,196), Hearing (7291), other cognition (7922), Self-care (4288) and Speech (3409). The age group that is mostly affected by disability is the 55+ due to the onset of old age.

Table 9: Population of Persons with Disability by Type, Age and Sex

Disability type		Visual	Hearing	Mobility	Cognition	Self-Care	Communication	TOTAL
Kisumu East	M	1,136	432	828	423	263	268	**3,350**
	F	1,629	520	1,359	649	298	222	**4,677**
Kisumu Central	M	606	181	344	172	131	147	**1,581**
	F	815	232	550	190	161	120	**2,068**
Kisumu West	M	1,213	523	996	566	322	306	**3,926**
	F	1,900	717	1,819	869	412	258	**5,975**
Seme	M	897	474	818	467	253	228	**3,137**
	F	1,540	768	1,755	898	381	240	**5,582**
Muhoroni	M	787	411	761	412	256	277	**2,904**
	F	1,179	542	1,258	514	316	191	**4,000**
Nyando	M	1,054	455	941	574	279	294	**3,597**
	F	1,737	694	1,772	1,004	392	278	**5,877**
Nyakach	M	1,179	528	1,043	337	336	293	**3,716**
	F	1,932	815	2,003	919	488	287	**6,444**
Total	M	6,872	3,004	5,731	2,951	1,840	1,813	**22,211**
	F	10,732	4,288	10,516	5,043	2,448	1,596	**34,623**

Source: KNBS

There needs to be prioritization of policy, planning and budget for programs targeting persons with disabilities with emphasis on education, skills development and integration into the labor force. The county also needs to strengthen affirmative actions towards persons with disability particularly females, those with multiple disabilities and those living in rural areas of Kisumu, Cash transfer programs to those households with persons with disability who are incapacitated and cannot be integrated into the labor force and provision of assistive technology based devices. The county needs to develop policies that promote disability inclusion and mainstreaming that will promote the rights of people living with disability, Enable them to participate in development and improve their livelihoods. There also needs to be programs and strategies that are aimed at averting disability such as mobility/physical, speech, hearing etc.

1.5.5 Demographic Dividend Potential

It is evident that counties are undergoing demographic transition and are at different stages of Demographic transition which is occasioned by changes in the population age structure as a result of declines in both child mortality and fertility. The reduction in fertility rates, enables a country to experience times where there is a higher average share of the population that are of working-age and the ratio of (young and old) dependents to working-age adults declines. This has the potential to raise output and savings per capita, thereby leading to improvements in human capital and economic growth of dynamic sectors. Therefore, to fully harness the benefits of the demographic dividend Nations/countries/counties will require targeted investments in human, social and physical capital.

The demographic dividend focuses on four key pillars namely health and wellbeing, education and skills development, employment, Economy and Governance. Thus, harnessing of the demographic dividend requires two successive steps – (1) Creating the window of opportunity through fertility reduction, and (2) Capitalizing on the dividend economically. The window of opportunity for a demographic dividend opens when fertility declines, the youth bulge forms, and therefore the potential for the demographic dividend is created when fertility decline leads to a population bulge that advances to working-age. Countries can capitalize on the economic gains of the demographic dividend at the microeconomic level with households or individuals and at the macroeconomic level with countries. At the Microeconomic level, the increase in the working-age population can lead to a larger economic output and labor income per household with the assumption each person entering the working-age population is productively employed. The declining dependency ratio as a result of a larger working population will lead to an increase in disposable income for households which ultimately affects both human capital spending and savings and the additional income can be invested on each child (their education, nutrition and healthcare.

At the Microeconomic level i.e. country-level, the increase in labor supply, if successfully absorbed into the workforce, will signify an increase in production per capita for the country. The household savings will lead to investments which provide an accumulation of capital at the national level that can be used to finance economic growth. An increase in savings creates a financial environment favorable for external investments, i.e., foreign direct investment (FDI). Therefore, increased savings directly fuels economic growth.

Therefore, there is need for policies to create and realize the demographic dividend including appropriate health, education, and labor policies. Health policies necessary to create the demographic dividend include – reproductive, maternal, child and adolescent health. In education policies should be centered on promotion and expansion of school enrollment and attainment, curriculum reforms that increase quality and relevance to labor market and national development goals, skills development, expansion of vocational training opportunities to enhance skill acquisition that enhance employability. Education policies should be combined with labor policies that align the stock of human capital with growth-oriented demand. Emphasis should be placed on the creation of new jobs in expanding economic sectors that become available in a manner synchronized to the production of skilled labor. These jobs need to be economically productive and absorptive of a newly skilled. The development of Economic and Fiscal policies that will capitalize on the Demographic dividend particularly those that favor increased capital accumulation needed to fuel growth, promote free trade, stabilize financial markets to attract investors, Fight corruption and Investments in infrastructure

Table 10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,155, 574	1,059,458	1,078,299	1,097,141	1,116,847	**1,136,553**
Population Below 15 (%)	453,258	441,423	442,570	443,715	444,070	**444,425**
Population 15 – 64 (%)	657, 677	765,298	766,985	785,810	821, 536	**840, 255**
Population above 65 (%)	44,589	41,752	42, 618	43,483	44305	**45,125**
Dependency Ratio	75.7	63.1	63.3	62	59.4	**58.3**
Fertility Rate	3.1	2.9	2.9	2.9	2.9	**2.9**

Source: NCPD &KNBS

The table 10 above gives an indication of the demographic dividend potential for Kisumu County. The table gives an indication of an increase in population size over the course of the implementation period, a decline in the population below 15 years, an increase in the working

age population (15-64) and a decline in the population above 65 years of age. There will also be a decline in the dependency ratio from 76 dependents' per 100 working adults to 58 dependents' per 100 working adults, a decline in fertility rate from 3.1 births per woman in 2019 to 2.9 births per woman in 2027.

The increase in the working population in Kisumu County over the course of the implementation period indicates an availability of labor force both for the county and other investors, Potential revenue streams from the working population to the county, the need for provision of employment opportunities for the youths joining the labor force. The county should promote the development and implementation of policies that are geared towards employment creation, continuous skills assessment, re skilling and up skilling of the labor force for enhanced linkages between industry requirements and training institutions, development of youth talent, creativity and innovation for wealth creation. The county also need to improve Governance and accountability process within the county that will encourage civil participation and enable a favorable policy environment and also eliminate corruption.

1.5.6 Human Development Index

The concept of human development recognizes the fact that society's real wealth is its people and hence the need for orientation to people-centered development. The principles of human development are equity within and across groups; efficiency in the use of resources; empowerment in terms of provision of resources and opportunities for people to participate in the development process; sustainability (of environmental; social, economic and political policies); and inclusiveness.

The Human Development Index (HDI) provides a single index measure to capture three key dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living.

The Human Development Index utilizes four key metrics:

- Life expectancy at birth: to assess a long and healthy life of the population and this is an indication of improvements in the quality of life for the population. 54 for Male and 63.1 for female.

- Expected years of schooling: to assess access to knowledge of the young generation

- Average years of schooling: to assess access to knowledge of the older generation

- Gross national income (GNI) per capita: to assess the standard of living for the population

One of the main objectives under the Kenya economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans. Kenya has been progressing towards the realization of human development through implementation of successive development plans. Kenya's Human Development Index (HDI) value for 2018 is 0.579—which put the country in the medium human development category. Kisumu County performs below the national average on most socio-economic indicators and with a score of 0.49. Poverty is prevalent in the county and manifests

itself in other socio-economic outcomes such as poor nutrition, health, and education, as well as a lack of access to basic services. Unemployment is a major challenge in the county, especially among youth. The majority of the population is employed in fishing and agricultural activities, with some limited opportunities in commercial ventures and public service within Kisumu City. As more young people enter the workforce due to rapid population change, the pressure on available employment opportunities is expected to grow.

However, Kisumu County has made progress in the human development indicators, the Life expectancy at birth is 54 years for Male and 63 for Females. In education, Net enrollment for preprimary stood at 70.4%, the primary school Net enrollment rate stood at 84% for those in primary school going, Net enrolment rate for secondary stood at 38.3% while 33.3% have completed secondary, 7.1% have completed Tertiary and 3.7% have completed University. There are improvements in child survival and Maternal health outcomes with an Infant mortality rate of 39 per 1000 live births and a maternal mortality of 343 per 100,000 live births and a 95% skilled birth attendance amongst expectant mothers there is notable improvements.

CHAPTER TWO

PERFORMANCE REVIEW OF THE 2018-22 CIDP PERIOD

2.0   Overview

The County Government of Kisumu conducted an end-term review of the previous CIDP 2018-2022 in collaboration with the Institute of Public Finance (IPF) under Kenya Devolution Programme. The review involved both financial and non-financial analysis of the programmes/projects in the CIDP. The findings of the review, including the lessons learnt, are presented in this chapter.

2.1 Analysis of the County Revenue Sources

County income inflows by source over the plan period that comprised of internal/local revenue, grants, Commission for Revenue Allocation (Equitable Share) and donors. The County Government of Kisumu had projected to receive revenue amounting to Kshs.55.7 billion from the three main revenue sources from the FY 2018/19 to FY 2022/23 as shown in Table below.

Table 11: Analysis of County revenue sources

Revenue Sources	Revenue Projection (Ksh. million)					Actual Revenue (Ksh. million)				
	FY1	FY 2	FY3	FY 4	FY 5	FY1	FY2	FY3	FY4	FY5
Equitable Share	6,908	6,836.4	6,838.3	8,026.1	8,026.1	6,908	6,248.4	6,836.4	7,384.0	8,026.1
Conditional grants (GoK)	888.4	1,039.1	1,337.7	112.7	15.1	695.2	1,031.1	639.4	-	-
Conditional grants (Development Partners)	1,260.7	1,377.9	2,057.1	1,335.5	1,097.7	1,002	772.2	781.7	359.2	476.9
Own Source Revenue	1,382.6	1,438.4	1,579.2	1,984	2,118.8	1,012.7	804.4	1,248.1	1,199.1	992.1
Total	10,439.7	10,691.9	11,812.3	11,458.3	11,258.7	9,617.9	8,856.1	9,505.6	8,942.3	9,495.1

Source: Kisumu County Treasury

Table 11 presents the revenue projections for the period covering FY 2018/19 to 2022/23 as per the Budget Estimates and the actual revenue realized in the same period. The total revenue targeted for the period in the budget was KSH 55.7 billion. However, the actual revenue realized in the same period amounted to only KSH 46.4 billion translating to 83% performance against the overall budget target.

2.2 County Budget Expenditure Analysis

Table 12 below presents total budget allocation and actual expenditure by sector over the CIDP II period. Overall, the County absorption rate was 66.6% with the departments of Finance and Economic Planning and the County Assembly leading at 81.2% and 80.9% absorption rates respectively. The Lands, Physical Planning and Housing Department; and Trade, Business &Cooperative Development, Energy and Industry had the lowest absorption rates at 26.3% and 36.1% respectively.

Table 12: County Expenditure Analysis

Sector	Total Budget Allocation (KS in millions)	Total Actual Expenditure (KS in millions)	Variance	Absorption rate (%)
Agriculture, Live- stock and Fisheries	2,481.74	1,278.28	-1,203.46	51.51
Trade, Business &Cooperative Development, Energy and Industry	1,440.85	520.64	-920.21	36.13
Kisumu City	5,294.49	2,759.15	-2,535.34	52.11
Governance and Administration	2,590.86	1,720.34	-870.52	66.40
Education	3,084.50	1,954.19	-1,130.31	63.36
Water, Environment and Natural Resources	1,438.42	603.53	-834.89	41.96
Finance and Economic Planning	8,852.94	7,191.07	-1,661.87	81.23
Tourism, Culture and Sports	869.01	376.53	-492.48	43.33
Medical Services and Public Health	15,378.71	11,555.91	-3,822.80	75.14
Lands, Physical Planning and Housing	965.07	254.47	-710.60	26.37
County Public Service Board	280.65	189.55	-91.10	67.54
Transport and Infrastructure	2,909.67	1,502.48	-1,407.19	51.64
County Assembly	3,193.72	2,585.52	-608.20	80.96
Total	**48,780.63**	**32,491.66**	**-16,288.97**	**66.61**

Source: Kisumu County Treasury

The Department of Medical Services and Public Health received the highest budgetary allocation at KSH. 15.38 billion and managed to spend KSH. 11.56 billion. On the other hand, County Public Service; Tourism, Culture and Sports and Lands and Physical Planning received the lowest allocation at KSH. 280.65, KSH. 869.01 and KSH. 965.07 million respectively.

2.3 Sector Programmes Performance Review

2.3.1 County Assembly

To enhance service delivery and policy environment, county assembly passed 59 bills out of which 66 percent were sector bills specific to service delivery while 34 percent were money bills for enhancing service delivery. Additionally, the assembly processed 70 motions out of which 44 percent were social sector motions. Notably, 21 percent (15 motions) were on governance which is a cross-cutting department. Sectorial Committees also processed 170 committee reports. These are attributed to; capacity building for members of county assembly, recruitment of additional county assembly technical staff, support from partners, and enhanced public participation and stakeholder engagement.

In line with the Assembly's mandate on representation, the Assembly received and processed five petitions from the public which touched on pending bills, payment of community health workers and casual laborers in health facilities, alcohol control, payment of retirees from defunct municipal councils and compensation for demolition of Lumumba estate residents. This was attributed to increased public awareness among Kisumu residents which was aided by the setting up of the Broadcasting Unit.

To enhance legislative working environment, the construction of an ultra-modern county assembly and speakers' official residence were 40 percent and 100 percent done respectively. This was attributed to acquisition of government land, disbursement of development funds from national treasury, however transfer of ownership of land is in 95% progress.

2.3.2 Finance and Economic Planning

During the review period, own source revenue achieved was 3.253bn against a target of Kes 5.698bn (57%). The achievement is attributed to the county automating its revenue collection system by introducing 200 POS machines and employing 200 additional revenue officers.

Towards enhanced internal audit controls, audit queries were reduced by 50% during the review period, and this is attributed to the training of the relevant staff in the sector charged with the mandate of improving internal inventories.

Pending bills were also reduced from Kes 3bn to Kes 1.5bn at the end of the period, which is attributed to enhanced controls in procurement, fiscal discipline in the implementation of the budgets, enhanced internal audit, and prioritizing allocation of available resources to paying existing contracts.

For improved efficiency in service delivery, the department targeted to establish and equip the seven Sub County planning units/offices; towards this end, the department established and equipped four out of seven Sub County planning units/offices, thus improving on service delivery given the citizens are now able to access services at the sub-county level.
Towards improving participatory planning, networking, and coordination. Coordinated

development activities within the County; the department prepared five annual development plans and four County Fiscal Strategy Papers; moreover, the county government conducted Mid Term Review and End Review of the CIDP II to improve the efficiency and effectiveness of implementation.

For improved tracking of the implementation of development programs, the department established a County Integrated Monitoring and Evaluation System (CIMES). This has helped track progress and assess the effectiveness of programs in achieving goals and objectives, thus aiding in making adjustments to the program or initiative as needed to improve its effectiveness. Similarly, in strengthening M&E within the departments through capacity building on monitoring and evaluation, the department trained 120 M&E focal persons. Moreover, to strengthen the M&E system, the department prepared a Monitoring and Evaluation Policy to facilitate coordinated tracking of programs and project results.

Similarly, for improved asset management, the county government formulated one financial asset management policy, and also out of the twelve targeted asset management reports, eight were done during the planned period.

Plate 2: Working closely with Ethics and anti-corruption commission

2.3.3 Agriculture, Livestock and Fisheries

During the period under review, there was an increase in production per acre in the following major crops; Maize, rice, cotton, root crops (cassava and sweet potatoes) and African leafy vegetables from 8bags to10bags, 20bagspaddy to 30bags paddy, 3tons to 5tons and 3.5tons to 5ton respectively. The increase in production and productivity is attributed to but not limited to the following interventions implemented by the county; Enhanced agricultural and input access including credit facilities (11,100 farmers) and subsidized inputs (15,000famers), Enhanced extension services delivery and collaboration with development partners, implementation of agricultural projects like Agriculture Sector Development Support Project (ASDSP), Kenya Climate Smart Agriculture Project (KCSAP). Provision of fertilizer grant (27,000 Bags) for rice production by JICA and Good Agriculture Practices by One-Acre –Fund.

Plate 3: Farmland near Miwani Special Economic Zone

Area under irrigation also increased during the period under review from 15,000Acres to 18,000Acres in the irrigation schemes due to; Expansion of land for irrigation through infrastructural development and rehabilitation of existing infrastructures by the National Irrigation Authority and County Government through KCSAP respectively.

During the period under review, livestock production increased by 20%. Specifically milk, beef,chevron,mutton,pork,poultry meat and eggs products increased by 15%(from 30,065lts to 35,473 lts),15% (from 3,455,000 to 4,109,942),28%(from 342,600kg to 478,626kg),43%(from347,900kg to 619,129kg),-20% (from 243,400 to 202,076), 83% (from 982,900 to 1,798,707) and -51% (3,938,230 to 2,590,321)respectively.

Plate 4: Grade cattle distribution to farmers

This was attributed to the following interventions implemented; supply and delivery of 607 dairy cows, out of which 367 calved down, 44,618 day-old chicks (8,924 for eggs, 4,462 both eggs and meat and 31,233 meat only) and increased market access facilitated by the county government with development partners such as Food Agriculture Organization (FAO), Practical Action, World bank (KCSAP) and National Government (ASDSP). There was enhanced extension services delivery.

Under fisheries production, capture fisheries and aquaculture production increased by 10 %(from 1,891MT to2, 064MT) and 22% (122MT TO 149MT) respectively. The increase in production was attributed to the following interventions; capacity building of aquaculture farmers in

modern production technologies, supply and delivery of 712,000 fingerlings, 280 predator nets, development of post-harvest handling facilities i.e. 115pond liners, 10harvesting nets, installation of cold storage facility at Jubilee Market, and construction of 4 fish bandas. In addition, restructuring of governance of Beach Management unit was done.

Plate 5: County funded youth group poultry project in Shaurimoyo ward.

Plate 6: Youth dairy goat project.

Plate 7: Rice farmers in Kore Scheme loading harvested paddy rice.

2.3.4 Education, ICT & Human Capacity Development (HCD)

During the planned period departmental collaboration was enhanced through development of digital solutions to inform and engage internal and external audiences. This was attributed to the following interventions: Development of one data center that hosted 6 ICT services, namely web hosting, fleet management, asset management, revenue collection, M&E and help desk systems. 75% of the targeted county institutions were connected to the internet, which included the County HQ and sub-county offices, JOOTRH, KCRH and sub county health facilities.

Plate 8: Mechanical engineering students doing practicals at Akado VTC

Under vocational education and training, access improved across the county with enrolment increasing by 233%. This was attributed to an increase in the number of VTCs from 19 to 27, renovation of 3 centers, construction of 7 workshops, 3 administration blocks, a boarding facility and provision of modern tools and equipment in Kochogo VTC. Additionally, approximately 16,553 trainees were reached with capitation funds of KES 15,000 per learner. As a result, 2,028 trainees graduated during the review period. The enabling environment for the education of youth in county was improved through commencement of a policy and a bill for the Vocational

Education and Training. Due to funding constraints, a model VTC and recruitment of instructors did not take place.

Plate 9: Children at Ahero ECD enjoying a meal courtesy of the ECD feeding programme.

Under ECDE, the teacher staffing decreased from 767 in 2017 to 723 in 2022 due to natural attrition. Meanwhile the learner enrolment decreased from 58,022 to 44,366 due to a policy shift that removed baby class. Access to quality education improved with gross enrollment, transition and retention rates increasing from 50%, 54% and 59% to 79%, 93% and 90% against a target of 95%, 100% and 95% respectively. The teacher-pupil ratio at the beginning of the plan period was1:75 and 1:61 at the end of 2022. This was attributed to capitation of KES 25 million annually, the construction of 280 classrooms, change of terms and conditions of service for 655 teachers from contract to permanent and pensionable. 105 centers in 5 wards were equipped with play equipment, while 100 centers were equipped with teaching and learning materials. In terms of sanitation, 42% planned construction of latrines were completed and 20% planned water tanks installed. On personnel, recruitment of teachers, sub-county and ward coordinators was not achieved due to funding constraints. In the review period, ECDE learners were inconsistently supported with 3.5% of resources required for the school feeding program.

Under Social services the livelihoods of vulnerable groups in the county were improved through the provision of cash transfers, basic assistive devices and psychosocial services. 100% vulnerable persons were supported with a monthly stipend of KES 2,000 per month for the period under review. Equally, 100% PWDs were supported with assistive devices. 45,000 indigents were reached with health assistance (NHIF). A number of Women, youth and PWD were able to access the Access to Government Procurement Opportunities (AGPO). The county marked the eight international UN days for special groups.

Under Child Protection, to improve the welfare of children in Kisumu County, the Alternative Care Reform (ACR) program and the National Parenting manual were piloted. A total of 26 Social Workers working in CCIs and 16 Children Officers were trained on the new program. As a result 759 children were reintegrated from the CCIs and through the court. Through the support of street children rehabilitation trust fund two NGOs, KUAP and AGAPE together with 10 CBOs were able to rehabilitate 1086 street children during the review period.

Under ICT directorate, 30% of government services were to be automated during the period under review. This was aimed at decentralizing service delivery in a bid to increase the number of residents accessing government services efficiently and conveniently. However, only 6% of the services were automated through deployment of the following systems: fleet management, asset management, revenue collection, Monitoring and Evaluation, Call Centre, EDRMS, TEAM

Mate and the help desk systems. Out of the listed systems, seven are hosted at the County Tier three Data center. Besides enabling citizens to easily access government services, the revenue collection system has led to improved revenue collection by up to 20% while the asset management system has made tracking of county assets easier and ensured accountability in managing them. The County Government of Kisumu (CGK) through the ICT Directorate, also developed a model ICT Business Incubation Center at Rotary Vocational Training Centre and trained 527 youth on life skills and digital literacy. Fifteen (15) County institutions and facilities were connected with four of them having CCTV security surveillance system installed within them. A total of 95 work station equipment were added to the integrated county network infrastructure. Draft ICT policy was developed and is currently awaiting public participation, validation and subsequent cabinet approval. During the period under review, directorate built enough human resource capacity to champion the development and deployment of systems and ICT infrastructure.

Plate 10: Giving bursary to needy students.

2.3.5 Governance and Administration

During the period under review, public participation and citizen engagement in decision-making was enhanced through the establishment of 70 village council committees. This represents 100% achievement of the target. The county government planned to enhance service delivery to residents by constructing 35 sub-county and ward administrators' offices. Out of these, 7 are nearing completion thus representing 20%. Further, the department planned to construct the Governor's official residence; the design of the building is completed, tendering process of the same has been done, awaiting official grounds breaking for commencement of construction.

The county planned to ensure efficient and effective disaster preparedness, mitigation, response and management by establishment of 35 disaster and risk management units. Of these, the county has managed to establish 1 county disaster management committee, 8 sub-county disaster management committees and 5 ward disaster management committees. This has led to better coordinated disaster response.

Plate 11: Relief food distribution

In mitigation of disaster concerns, the funds were significantly reduced hence the county could only respond once disasters struck. This resulted in increased vulnerability, impact and effects of disaster, especially floods within the county. During the period under review, at least 12,000 households were displaced by flooding thereby affecting their livelihoods, food security, and access to health services, disease burden, education, infrastructure and the social fabric.

The CIDP II envisaged construction of 3 evacuation centers in disaster prone areas as informed by the risk assessment and mapping report. This, however, was not done due to unavailability of resources and hence overcrowding of the existing centers and use of learning institutions as evacuation points thus affecting access and quality of education.

To reduce the response time during fires, the county planned to purchase 7 light firefighting engines and install 15 water hydrants in the sub counties. 0 % was achieved due to unavailability of funds and therefore no reduction in response time during fire incidences in the sub-counties.

The county planned to construct 10 security coordination centers in insecurity prone areas for effective and prompt response to security concerns. None of the centers was constructed as the county did not allocate funds to the planned intervention.

During the period under review, the county planned to strengthen strategic planning and improve revenue collection by establishing the Kisumu County social and economic council and the revenue board. The council has been established and is operational, while the establishment of Kisumu County Revenue Board is in progress.

Under the human resources component, the county planned to enhance efficiency and effectiveness of human resource services for optimum productivity through improved planning, recruitment, capacity building, performance management, recordkeeping and improved industrial relations. In the period under review, the county managed to recruit 166 enforcement officers against the planned 1,000 representing a 16% achievement, 250 revenue officers.These recruitments have eased pressure on the existing staff in the respective departments whilst motivating the ECD teachers. Service delivery to the citizen has improved due to reduced labor disputes as a result of the county establishing and operationalization of the County Complaints Management Committee, departmental HR Advisory Committees and the County Human Resource Management Advisory Committee. Human Resources planning has improved due to the approval of organograms across all county departments.

Plate 12: County Administrators meeting with the Governor

In respect to Governor's Press Unit and County Communications Unit, the department targeted to enhance efficient and effective communication on government programs and activities through procurement and installation of digital bill boards across the sub counties, still and video cameras, Governor's boardroom communication equipment, video conferencing equipment and construction of commemorative plaque for county heroes/ heroines. During the period under review, the department annually held county public fora (the State of County Address) and procured one video camera and two still cameras.

2.3.6 Physical Planning, Lands, Housing and Urban Development

Lands housing physical planning & urban development is one of the Departments in the County Government of Kisumu. The sector goal is 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. Some of the key programs during the period of review included preparation of the County spatial plan, Preparation of Integrated urban development Plans for five gazzetted towns, land administration, Urban Governance, Coordination and implementation of national & international agenda on housing and human settlements.

County Governments Act 2012 107(2) asserts that the County plans shall be the basis for all budgeting and spending in a county. However, the initiated preparation of the County Spatial Plan has not been completed after seven years after its initiation. The City of Kisumu on the flipside has managed to complete its Local Physical and Land Use Development Plan through the support of the French Government grant in Kisumu Urban Project. The directorate of urban development further initiated development of integrated plans for Ahero, Maseno, Muhoroni, Kombewa, Sondu and Katito.Even though these plans remain uncompleted, there has been a general improved physical planning and development control compliance. The County adopted use of Physical Land Use Planning Act. Development approval committee is in place and expeditiously serving clients.

The President's Big Four Agenda enumerated affordable housing as one of the Key deliverables in the second term of the Jubilee Government. The Governor's manifesto had in plan for construction of at least 10,000 housing units in the five years term. The County Government in collaboration with the workers' pension funds of LAPFUND & LAPTRUST have demolished two old estates and in their places-initiated construction of approximately 5000 housing units that will serve both affordable housing quotas and the general market. Thousands of change of use and building plans applications have been processed by the department to support various housing proposals. Through Kenya Informal Settlements Improvement Program, the county

managed to process and issue 12000 titles in Muhoroni, Kopere and Kaloleni and constructed approximately 7km of road to bitumen standards in Nyalenda and Obunga.

Land administration was one of the key areas of interests of the Governor's administration. The Task Force on Illegal Allocation of public land and houses was initiated to enquire, investigate and make recommendations for correction of the long standing cases of illegal acquisition of public land and houses. The committee completed its work and handed over the report to the County Governor. The report findings aided the County Government to repossess a number of parcels and houses illegally acquired from the former councils by individuals. The report further identified land rates defaulters and instituted measures for collections thereby boosting revenues. Land repossession has enhanced the county's land bank and made available land for city investments. The department, in the period of review also made great steps in acquisition of tittles for various public parcels.

Plate 13:HE Governor Anyang' Nyong'o unveiling Maseno Town in Kisumu West Sub-County

The Urban Areas and Cities Act provides for classification of urban areas. The County Government used the relevant classification criteria to elevate five market centres into townships. The towns include Ahero, Maseno, Muhoroni, Kombewa and Katito.Even County so far has for two financial years' allocated budgets to run the towns and improve infrastructure. The constructed infrastructure has improved access, drainage and lighting in the towns. Seconding of town Administrators has been and recruitment of town management committees ongoing.

The Department and the County successfully bided for hosting of the 9th Africities Conference. The conference themed "The Role of Intermediary Cities of Africa in the Implementation of Agenda 2030 of the United Nations and the African Union Agenda 2063'' has elevated and placed Kisumu above its peers in the region. Interests have been expressed from various quarters on investments in Kisumu City.

2.3.7 Health & Sanitation
The Sector is mandated to provide curative, preventive, promotive and rehabilitative health services, implement public health policies and statutes, and support medical emergency services and all other developed health services.

Under curative services, the total number of medical consultation services during the CIDP II period increased from 1.3 Million to 1.9 Million representing a 46% increase contributed by the operationalization of 20 new health Centres, dispensaries and hospital services; piloting of 100% Universal Health Coverage in 2018/2019 and increase services in medical screening for preventive and occupational requirements.

The county also increased the in-patient bed capacity. The total number of in-patient admissions

increased from 94,000 to 123,000 representing 31% increase in access to in-patient care services contributed by expansion of hospitalization infrastructure and equipment such as beds. The number of surgical operations performed increased from 7,000 to 15,000 representing a 114% increase contributed by expansion in surgical theatres, reduction in industrial strikes; surgical in-reach camps and procurement of surgical equipment and supplies. The increase in surgical treatment needs to be further improved to cater for the unmet surgical needs particularly among the rural and indigent populations.

Plate 14:Covid 19 Isolation ward at JOOTRH

Under preventive and promotive health services, the fully immunized children under one year increased from the baseline of 74% in 2017/2018 to 92% in 2021/2022 thereby reducing probability of vaccine preventable outbreak. This was contributed by stable supplies of immunization antigens, outreaches and tracing of eligible children through community health work force. The proportion of women attending at least four Antenatal Clinics during pregnancy increased from 86% in 2017/2018 to 94% in 2021/2022. In the same period, the number of women giving birth through skilled birth attendance increased from a baseline of 62% to 85% making Kisumu County one of the most covered counties in skilled birth attendance. The increase in skilled birth attendance reduced the Maternal Mortality ratio from the baseline of 497/100,000 live births to 343/100,000 live births. Caesarian rate coverage remains within the World Health organization limits of between 10-13%. The fresh still birth rate improved from the baseline of 14.4 % to 8%. This improvement needs to be accelerated further to less than 5%.

Identification, treatment and follow up of the Syndemics such as Covid-19, HIV/AIDS, Tuberculosis and Malaria are on track. The HIV /AIDS clients on treatment as at 2021 was at 84% for adults and 72% for children. Bacteriologically confirmed Tuberculosis cases decreased from 1, 268 in 2018 to 717 in 2022 representing 57% decrease. Tuberculosis cohort treatment achieved success rate of 84%. Malaria endemicity continues with malaria positivity rate persistent at 41% even though it is a marginal improvement from 53% in 2018. The coverage of Long Lasting Insecticide treated nets for children under 1 year provided with nets have consistently remained at above 90% and those provided to pregnant women have consistently remained above 80%.

Screening for cancers was increased with cervical cancer screening for women of reproductive age 25-49 years increasing from 14,000 in 2018 to 19,000 in 2022. The screening for high blood pressure was established during the CIDP tenure with current running diagnostic rate steadily increasing from 10/100,000 in 2021 to 24/100,000 in 2022. Diabetes screening

Plate 15:Gas Plant at JOOTRH

and diagnosis continues to be a challenge with cumulative numbers currently standing at 3,000 persons.

Under general administrative services, the transport infrastructure system was improved during the CIDP II tenure. The referral system was improved by procurement and use of the additional seven ambulances thereby complementing the total tally of functional countywide ambulance fleet to thirteen. The coordination of the ambulance and referral system is centralized and operated to at the Emergency Operations Centre located at the Kisumu County Referral Hospital. There was a generalized improvement in budgetary allocations to the sector from KES 2.8Billion in 2017/2018 to KES 4.01 Billion in 2021/2022. In the same veil, resource allocation staff operations increased from KES 2.1Billion to KES 2.8 Billion. These allocations have stabilized human resource welfare thereby forestalling incessant industrial strikes that was persistent previous to the CIDP II tenure. There was proposal, drafting and facilitation of enactment of legislative instruments in the sector including the Facility Improvement Fund Act, Kisumu County Health Act, and Social Health Insurance Solidarity Fund Regulations among others. There was strong collaborative and partnerships with health sector partners in and outside of the government.

Under sanitation services, proportion of households with hand washing facilities has been increasing from uncaptured data in 2018 to 70% in 2022. This will effectively form a baseline data for the next sanitation program. The proportion of households using treated water has marginally increased from uncaptured data in 2018, to 79% in 2021 and to 82% in 2022.

The open defecation in rural sub counties has improved from less than 50% 2017/2018 to 97% in 2019. However, there are complex hygiene issues in urban settings particularly with the disposal of baby diapers, sludge management in urban settings, 'flying toilets' and access to public ablution blocks in congregant/ high traffic areas.

Plate 16: Patients at KCH waiting bay

2.3.8 Water, Environment, Climate Change & Natural Resources

During the period under review, access to safe water services (proportion of population accessing water from improved water sources) improved from 58% to 72% against the set target of 68%. Access to piped water was improved to 41.4%.

Plate 17: Villagers fetching water at Got Nyabondo water project.

This was majorly attributed to by development of new water facilities, rehabilitation and expansion of existing viable water facilities. Networking, collaboration and partnerships with development partners also enabled alternative sources of funding for water infrastructure. Key Notable accomplishments that enabled the improvement of access to safe water included: Development of Kisumu County water resources master plan, purchase of one (1) water bowser, drilling of

128 boreholes, and rehabilitation of 208 boreholes and 50 kms of dilapidated pipeline network. During the period under review, tree cover was improved from less than 1% to 8.6 % through planting and nurturing of trees. To enhance forest cover in Kisumu County, CGK partnered with Kenya Forestry Services to map out forest coverage, established 6 tree nurseries, built capacity of 10 tree operators which led to 1.84 ha increase in forest cover.

Plate 18:Esivalu Water Project in Maseno,Kisumu West Sub-County

To ensure riparian land and river banks are conserved and protected CGK built one (1) gabion at River Aredo to protect against landfill flooding, 2 dykes along River Aredo and River Oroba, effectively protecting 2 kms of river bank. One notable success under solid waste management was relocation of kachok dumpsite to Kasese in Muhoroni Sub County. Other achievements included procurement of 40 bins, 20 skips and two solid waste recyclers. The other key achievements included: developed climate change policy and act, climate change action plan and undertook climate change vulnerability assessment.

2.3.9 Business, Co-Operatives and Marketing

Plate 19:Awasi Market

During the period under review, the county government had planned to improved business environment by construction of 5 modern retail markets and 50 sheds/ known as lock-up kiosks. Out of the targets, 2 modern retail markets were constructed to completion and handed over, while 1 is at 85% complete and 23 sheds/lock-up kiosks all these accounting to 57% and 46% complete respectively. The none completion of the targets was occasioned by delays in documentation of the 3rd phase of the project. The county targeted to rehabilitate and construct 90 modern toilets in the markets across the county. A total of 20 were renovated and 20 newly constructed accounting for 44%. The target was not realized due to inadequate funds.

For the growth of MSEs, the county planned to disburse KS. 100 million to MSEs in form of subsidy. Only KS. 16,410,000.00 was disbursed to a total of 191 beneficiaries across the county representing approximately 16% achieved. A Memorandum of Understanding (MoU) was signed with the Kenya Commercial Bank Limited with a view of revamping trade sector as a measure of post covid-19 recovery plan. In the MoU it was projected to disburse Ksh.100 million to traders across the county in form of co-guarantee. The county targeted 1,100 MSMEs on entrepreneur skills development training, however, 80 MSMEs were trained representing 7% achievement. The low performance was occasioned by inadequate budgetary allocation. The county had a target of 5 trade fairs comprising of local trade fairs, local exhibitions and attending international trade fairs. The county managed to organize 1 local trade fair, 1 local exhibition and attended 2 international trade fairs in Rwanda and Tanzania where 20 entrepreneurs were facilitated to attend.

Plate 20:High mast flood light at Sango-Rota Market in West Nyakach

Plate 21:Okanowach Market toilet in West Nyakach Ward

Plate 22: Refurbished Kosawo market

2.3.10 Roads, Transport and Public Works

During the period under review the Roads Unit opened 490kms of rural access roads, maintained 700kms of roads to gravel standards and 5.6kms of tarmac roads. The county targeted to rehabilitate 800kms of rural roads, 1,400kms of gravel road and 20kms of tarmac but were hindered by inadequate budgetary allocation to implement the programmes as well as delay in release of funds from the treasury.

The Public Works unit developed 750 building designs and specifications, supervised the construction of 500 buildings as per the developed designs and specifications during the period under review. In addition, the unit also conducted and reported on County Government fixed and movable assets. However, the public works policy was not developed due to constrained budget.

The key challenges experienced inadequate funding from county treasury to implement projects as per the inventory and conditional survey. This challenge also affected public works projects leading to prolonged implementation/ done in phases.

The transport, mechanical engineering services and energy directorate undertook a number of projects as per the units' objectives. The transport and mechanical engineering services unit acquired 6 earth moving machines that included 2 graders, 1 backhoe, 2 excavators and 1 single vibratory roller drum compactor. The unit further acquired 5 trucks for gravelling county roads.

The unit also rehabilitated 2 road construction equipment that included 1 grader and a roller compactor which were previously grounded. The unit also inspected and maintained a total of 33 county fleet. Additionally, the unit also inspected and recommended for repair and maintenance of 219 other departments' county fleet.

Plate 23:H.E Governor Anyang' Nyongo' flagging off green motorbikes

During the period under review, the unit of Energy targeted to construct 1 energy center, install 4 Solar Power boxes, install 175 stand-alone solar lights, install 45 solarized boreholes, install 200 biogas plants, and distribute 2000 solar lanterns and 7000 energy conserving cook stoves / ethanol stoves and fuel. However, due to

budgetary constraints, the energy center construction is still work in progress at 20% completion, 7kW solar micro-grid was installed at Kit Mikayi Cultural Centre, 4 solar lights and 1 biogas plant installed, 2257 solar lanterns and 280 gel stoves with 1,400 lts of gel fuel distributed. In collaboration with other development partners, the department managed to carry out 3 sensitization and awareness creation drives during clean cooking forums organized in 3 sub-counties. There was increase in the no. of solar lanterns distributed because the demand for solar lanterns rose after intense advocacy and the project were considered ward based hence increased allocation from the county treasury.

Under Electricity and Petroleum, the unit targeted electrification of 100 villages, market centers and dispensaries, auditing of 15 county facilities, licensing of 52 petrol stations and development of county energy master plan. The unit succeeded to install 98 high mast floodlights, rural electrification of 10 villages in collaboration with REREC, energy auditing of 9 county facilities (Hospitals & water pumping facilities) and inspection of 72 retail petrol stations. The unit managed to slightly surpass the target in installation of floodlights and licensing of retail petrol stations because there was an increase in demand of floodlights in rural markets hence increased allocation and increased no. of petrol stations in the county. However, the mandate to regulate and license petrol stations was later withdrawn from counties by the regulator EPRA.

Due to enactment of Energy Act, 2019, the counties were given mandate to develop relevant Energy Policies and County Energy Plans (CEPs). In this regard, the department developed Sustainable Energy Policy to completion awaiting cabinet approval. Again, development of County Energy Plan (CEP) also commenced and is still work in progress. The delay was occasioned by deferment in gazettment of Integrated National Energy Planning Framework (INEP) by the Ministry of Energy. In collaboration with ICLEI Africa, development of Roadmap Towards 100%RE transition is also in progress under a project dubbed "Towards 100% Renewable Energy in cities and regions for Climate Mitigation".

Plate 24: Launching machine based road construction.

2.3.11 Tourism, Culture, Arts and Sports

Plate 25: The youth art gallery at Mama Grace Onyango Social Centre

On Tourism Development and promotion, one of the key interests was on improved returns from tourism. The sector also engaged in 6 Beach Cleanup Campaigns and conducted 8 media advertisements on tourism.

On Increased diversity, competitiveness and attractiveness of tourism products, the sector managed to organize and participate in 3 Cultural tourism festivals and 10 sport based tourism.

On Improved hospitality management capacity among tourism practitioner the sector managed to train 200 beach operators and 4 community based eco-tourism groups

Plate 26:Boat racing

Plate 27:Refurbished Mama Grace Onyango Social centre

2.3.12 City of Kisumu

During the period under review, with respect to infrastructure, the city improved drainage systems to address perennial flooding within the CBD and residential areas.

Plate 28:KUSP NMT Project within the CBD

The city implemented a total of 10.514 km of non-motorized transport corridors, complete with cycle lanes and pedestrian walk ways, service ducts and drainage works to decrease traffic congestion and enhance safety to road users and enhance inclusivity in the city.

To decongest the CBD and create economic hubs, the city constructed one satellite buspark at Nyamasaria, against a target of 3, one each at Otonglo and Mamboleo respectively. Lack of public land hampered implementation of the two.

Under upgrading of infrastructure in 6 informal settlements, the City improved roads and lighting infrastructure through the Kisumu Urban Projects (KUP) and Kenya Informal Settlement improvement Project (KISIP). In the period under review, the city constructed 15 Km bitumen standard roads, significantly improving access and connectivity within these informal settlements enhancing safety. The period also witnessed significant enhancement of security through erection of high mast floodlights in all these settlements.

Appreciating the need for access and availability to convenient meeting spaces for communities, the City targeted to rehabilitate and modernize 3 Social Centers. During period under review, the City rehabilitated and commissioned Mama Grace Onyango Social Center for use. Construction of Kaloleni Social Centre is on-going (ground floor completed, first floor in progress).

The city recognizes the important role of well-planned and constructed markets in the city economy, improved business spaces and revenue enhancement, among other advantages. In the period under review, the city developed 4 markets out of targeted 10. These include Kibuye, Uhuru Business Complex, Otonglo and Chichwa markets.

To achieve sustainable management of the city environment, the City targeted the complete decommissioning of Kachok dumpsite. This was successful and an alternative site was commissioned at Kasese. Additionally, the city continues to implement and review its solid waste management strategy to ensure sustainable management of waste, including extraction of value through waste material recovery and recycling centers (5No.)

Modernization of recreational parks (Jamhuri, Uhuru, Jomo Kenyatta Grounds, Market Park (Oile), Taifa Park, Prof. Nyong'o Botanical Garden. Secured Kicomi Park for improvement

With respect to City beautification and urban aesthetics, the City opted to adopt a roundabout strategy, where the city entered into partnership with corporate entities to beautify and maintain roundabouts and flower gardens. 16 roundabouts have been adopted and being maintained by corporate partners

Plate 29: Re-engineered Kenyatta Avenue Round about Complete with Pedestrian Walk Ways

Plate 30:Kisumu City Fire Station

2.3.13 County Public Service Board

The Public Service Board did not achieve its objectives. Due to budgetary constraints, the Board was unable to purchase of land for office building, and could not construct an office block.

2.4 Challenges

The period under review experienced the following challenges:

- Inadequate enforcement of existing laws and regulation due to low facilitation;

- Climate change: extreme weather conditions (intermittent droughts and floods) for rain-fed agriculture, prevalence and emerging pests and diseases;

- Lack of a clear distinction between the roles of the County Assembly and the County Executive especially during public participation forums;

- Delayed response from the Executive partly affected the legislative and oversight functions of the Assembly;

- Inadequate funds and delayed disbursement of funds from the National and County Treasury;

- Lack of valuation roll, land data bank and documentation for public land;

- Late submission of Projects Bill of Quantities that affected timely preparation of tender documents;

- Pending Bills led to apathy among contractors affecting deliverables of the departments;

- Inadequate staffing and high staff turnover in the various department affected projects implementation;

- Lack of collective responsibility among the different directorates during planning, drafting, formulation and implementation of the county documents;

- Silo ICT budgets in individual departments.

- Lack of user acceptance to systems deployed

- Lack of ICT policy and road map documents

- Lack of ICT system audit

2.5 Emerging Issues

- COVID-19 Pandemic;

- Emerging new pests and diseases of crops, fish and livestock whose adequate and efficient managements were not known to the practitioners and specialists;

- The informality of the economy, e.g., boda that, are difficult to collect revenue.

- Synchronization of county structures and national government structures- overlap;

- Curriculum change from 8-4-4 to CBC; and

- e-parliament i.e., automating assemblies' processes, embracing zoom meetings

2.6 Lessons Learnt

The following were some of the lessons learnt during the period under review

- Levering on partnerships and involving non-state actors at all levels could potentially make investments more sustainable;

- Early warning and risk-informed planning and implementation are crucial for sustainable production;

- ICT enabled resilience and business continuity during Covid 19 period close consultations and communication between the executive and county assembly enable policies and budgets.

- Leveraging national government resources, e.g., conditional grants and capacities, enhance local service delivery;
- Innovative policy formulation, e.g., in health insurance and FIFs, enhances service delivery but does not easy at the start;
- Coordinated, collaboration and stakeholders' engagements led to better responses to disasters and emergency issues;

- Procurement processes should be initiated in the early first quarter; and

- In terms of lessons learnt, emphasis should be put on water governance for sustainable management of water supplies and public participation in climate change response should be enhanced.

- Collaborations and partnerships can lead to more achievements
- Digitization and automation is key to efficient and effective service delivery
- Project and contract management is important in successful execution and implementation of ICT programmes
- Non-payment for software licenses leads to non-functional systems thereby affecting service delivery

2.7 Natural Resource Assessment

A summary of the natural resources in the county as well as the dependent sectors is presented in the table below.

Table 13: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Lake Victoria	• Fisheries • Tourism • Irrigation • Agriculture • Livestock • Environment • Water	• Increasing water • levels expected to displace residents • Water quality expected to decline due to increased farming activities and industrial discharge	• Cage fish culture • Fishing. • Horticultural crop farming • Irrigated Agriculture • Water sports/tourism	• Invasion of the water • Hyacinth and hippo grass • Disposal of raw waste intothe lake • Lack of harmonized law forlake basin region • Unregulated reclamation ofthe lake • Pollution in the lake • Fish kills	• Monitoring of water levels • and quality • Regulate waste water and effluents from farms and industries • Enactment of harmonized laws • Lake surveillance • Research to inform decision making
River Nyando, River,kisati. Nyamasaria river, River,Kisian,River,awach,son du miriu, River sinyolo (daraja river)	• Irrigation • Mining • Fisheries • Tourism • Agriculture • Livestock • WARA	• Over utilized up Stream • Rampant sand harvesting; • River bank degradation, • Erosion in downstream	• Can support more • food production through irrigation; Fish farming • Domestic and livestock use • Horticultural crop farming • Irrigated Agriculture • Fish farming	• Upstream damming; • Nitrification; deforestationalong the river banks • Pollution of the rivers e.g.effluent • Receding of water levels e.g.seasonal rivers • Over exploitation on sandharvesting.	• Legal and policy enforcement • River rehabilitation programme • Control utilization of sand harvesting and water and policy guidelines • River bank protection measures • Conservation of catchment • Water resource authority forregulation purposes

					• Riparian land demarcation
Land	• Fisheries • Irrigation • Agriculture • Livestock • Tourism	• County is well endowed with land of high and medium agricultural potential; a substantial area of this productive agricultural land is cropped with subsistence and commercial crops. • Underutilization of farming land	• Horticultural • crop farming • Irrigated Agriculture • Fish farming	• Demarcation of land • to small units • Low adoption of new technology in agricultural production • High cost of farm inputs	• Development of county spatial plan • Development of land use plan/sustainable land use management • Farmer training
Wildlife parks and Game reserves	• Tourism • Environment				
Heritage sites (Kit Mikayi, Luanda Magere Rock)	• Tourism • Environment				

2.8 Development Issues

This table presents the sector development issues and their causes as identified during data collection and analysis of findings from the public participation as well as from the performance review.

Table 14: Sector Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education, Technical Training, Innovation & Social Services.	Inadequate access to quality ECDE services	• Inadequate ECDE teachers • Inadequate learning infrastructure • Inadequate teaching and learning materials • Lack of adequate and sustainable feeding program • Lack of County regulatory framework	• Lack of County Education Management Information system • Low Budgetary allocation • Lack of access to Digital learning	• Available National ECDE Policy and Act • A pool of trained ECD teachers • Presence of development partners • - Available Digital Learning spaces in the Country
	Inadequate Access to quality Vocational Education and Training services	• Inadequate trainers • Inadequate learning infrastructure • Inadequate training and learning materials and equipment • Lack of County regulatory framework	• Low uptake of Training opportunities. • Lack of TVET Management Information system • Low budgetary allocation • Limited Awareness on available training opportunities • Lack of entrepreneurial skills • Skills and job mismatch	• Available TVET Act • A pool of trained VTC trainers • Presence of development partners • Customized curriculum implementation
	Insufficient social protection services	• Violence against children, women and the elderly • Low economic empowerment • Low disability focus and inclusion • Limited shock responsive interventions • Low coverage of social protection schemes – Bursaries and	• Disconnect between data on VAC in CPIMS and KHIS • Weak coordination and implementation structures for the vulnerable groups – teenage mothers, drug and substance abusers, the	• Leverage on KHIS VAC data to activate the available ecosystem of support for children • Children's Act 2022, the Community Development Act 2022 are in place

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		scholarships, NHIF, cash transfers • Low child participation	aged, PWDs • Lack of County Child and Social Protection policies • Low uptake of entrepreneurship opportunities • Enforcement of disability friendly services • Inadequate staff for social and child protection services • Lack of updated census for the marginalized and vulnerable population	• The existence of women and youth groups to access available affirmative action funds
	Inadequate capacity to adopt innovation and incubation technologies	• Poorly equipped incubation centers • Limited number of innovation experts • Low adoption of available technologies	• Inadequate funding • Lack customized Policy • Lack of innovation hubs and engagement Framework	• Available business innovation and Incubation center • Existence of partners ready to engage • Political good will
Agriculture, Livestock and Fisheries.	Low crop production/Productivity	• Inadequate access to quality and affordable farm inputs • Low soil fertility • Inadequate farmers' capacity (access to credit, etc.) • Effects of climate change • Traditional agricultural practices • Inadequate extension service providers • Prevalence of pests and disease • High Post-harvest losses • Reliance of traditional crops farming • Reliance on unpredictable rain-fed agriculture • Inadequate policies to regulate crop production.	• Inadequate capital and high cost of inputs • Inadequate knowledge • Lack of bulking plots/Inadequate certified fruit tree nurseries Degraded soils Inadequate knowledge on soil and water management • Inadequate funds for irrigation infrastructure • Inadequate facilitation of extension services • Inadequate capacity building to farmers • Inadequate allocation of funds for agriculture	• Availability of credit institutions and subsidized inputs. • Established tree nurseries • KEPHIS and KALRO offices hosted in the county • E-voucher fertilizer subsidy • Availability of soil amendment methods • Availability of public and private extension service providers • Climate smart Agriculture

			sector	Existence of unemployed extension services
		• Poor/dilapidated irrigation infrastructure • Low uptake of appropriate alternative technologies • Weak farmers organization • Inadequate water harvesting and storage facilities. • Crop damage • Aging and reducing farming community (low level of youth involvement/participation)	• Inaccurate early warning systems • Inadequate allocation of funds for agriculture sector • Inadequate early warning system • High cost of mechanization services • Land fragmentation • Inadequate infrastructural developments • Inadequate knowledge on value addition • Inadequate maintenance of existing irrigation infrastructure • Inadequacy of funds • Inadequate information on appropriate irrigation technologies • Inadequate knowledge on irrigation reforms • Inadequate leadership skills amongst the farmers groups • Inadequate funding, • Inadequate maintenance of the existing facilities • Inadequate crop husbandry knowledge and skills among farmer • Accessibility to land • High cost of investment • Insufficient access to credit	• JICA-SHEP approach • Monitoring and Surveillance of pests and disease • Availability of subsidized services by Agriculture Mechanization Services(AMS) • Cordial intergovernmental relationship • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing. • Existence irrigation act 2019 and regulations 2020 – entrenching IWUAs • Over 60% of the population is youth • Availability of development partners • Availability of credit institutions. • Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP • Presence of

			cooperative directorate/Development partners • Availability of land potential for irrigation expansion • Existence of development agencies and project supporting irrigation infrastructural development/improvement such KCSAP • Availability of alternative appropriate technologies e.g. Solar powered, drip irrigation systems
	Low livestock production	• Inadequate access to quality and affordable farm inputs • Inadequate farmers' capacity (access to credit, etc.) • Effects of climate change • Inadequate knowledge and skills in animal welfare • Traditional Livestock husbandry practices • Inadequate extension services • Prevalence of pests and disease • Reliance of traditional animal rearing/keeping • Reliance on unpredictable rain-fed pasture production • Inadequate policies to regulate the livestock production	• Inadequate capital and high cost of inputs • High cost of inputs and inadequate knowledge • Inadequate funding • Inadequate allocation of resources to the sector • Inadequate funds hence low level of vaccination coverage • Inadequate knowledge on pest identification and management • High cost of breed improvement technologies such as Artificial Insemination • Low adoption of improved breeds • Delayed government funding	• Existence of unemployed extension services • Availability of subsidy • Availability of improved animal breeds • Availability of veterinary services directorate • Grants by the county government • Cordial intergovernmental relationship • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing.

	Low fisheries production	• Inadequate access to quality and affordable farm inputs • Inadequate farmer's capacity (access to credit, etc.) • Effects of climate change • Inadequate extension service providers • Prevalence of pests and disease • Traditional Fish hunting practices • Inadequate policies to regulate fisheries production • Inadequate extension service providers • High Post-harvest losses • Destructive fishing gears and methods • Environmental degradation of fish habitats • Invasive weeds e.g. water hyacinth	• Inadequate capital and high cost of inputs • High cost of inputs and inadequate knowledge • Inadequate early warning system • Inadequate allocation of resources to the sector, • Inadequate infrastructural developments Weak fish marketing • Inadequate enforcement of existing laws and regulations • Agencies responsible for the management of the lake not well coordinated	• Domestication of policies at the county level • Availability of subsidies • Climate smart technologies • Existence of unemployed extension services • Cordial intergovernmental relationship • Availability of development partners and non-state actors • Presence of cooperative directorate/marketing.
Finance, Economic Planning. & ICT	Inadequate public financial management systems	• Low absorption rate • High Pending bills • Low Own Source Revenue collection • Weak internal controls • Weak Procurement system • Unavailable Asset management Register • Lack of a resource mobilization strategy	• Delays in exchequer releases • Lack of taxpayers' data base • Weak capacities in revenue collection team • Inadequate statistics on potential revenue systems • Policy on revenue collection is not fully updated • Some infrastructure like markets that would enhance revenue collection are not fully developed • Limited internal controls • Limited staff capacities in understanding public	• Development partners (Donors) • Untapped revenue streams • Goodwill from stakeholders (Institute of Internal Auditors, National Treasury, World Bank)

			finance guidelines/regulations • Low uptake of systems like e-procurement	
	Inadequate Policy Planning, Coordination, and Monitoring and Evaluation (M&E)	• Weak linkage between CIDP implementation and the annual budgeting • Weak Monitoring and evaluation • Weak intergovernmental and policy coordination • Weak county statistical system	• Inadequate technical skills • Delays in policy approvals • Limited focus on the importance of statistics • Limited staff capacity on statistics • KNBS has not been at forefront of building capacity to the county government, and accessing their data to counties • Lack of policy on records management • Limited capacity on programme based and inclusive budgeting • Weak coordination • Inadequate baseline data • Low skills in indicators development and use • Limited budget	• development partners • Existence of national M & E policies • Private sector innovations in data management • National statistics and data institutions e.g.- KNBS, KIPPRA, CRA CoG • National government institutions like OCoB, National Treasury and Planning, National Council for Population and Development • Academic and research institutions
	Limited aaccess to internet services	• Unreliable Internet service provision. • Unavailable internet services	Insufficient budget allocation.	• Available National Optical Fiber Infrastructure • Existing ISP infrastructure • Existing robust network infrastructure at the County HQ • Available WAN and MPLS infrastructure • Available skilled ICT staff • Existing outstation offices and facilities.
	Lack of enhanced	• Inadequate network infrastructure	• Insufficient budget allocation	• Existing ICT infrastructure

	Integrated Ccounty Nnetwork Iinfrastructure	• Lack of business continuity and disaster recovery plans at the data centre • Lack of power backup	• Inadequate human resource	• Existing digitization and automation report • Availability of skilled ICT staff
	Inadequate Digitized and automated government services	• Inadequate digitized services • Unavailable Customer Relations Management Platform (CRM) • Lack of sensitization and training • Inadequate digital literacy program and facilities	• Insufficient budget allocation. • Lack of clear government policies on digitization • Lack of user acceptance • Inadequate user digital literacy and technical skills	• Existing draft ICT policy, strategic plan and road map • Existing Kenya Digital Economy Acceleration Program • Existing ICT infrastructure • Existing partnerships and collaborations • Existing digitization and automation report • Existing training centers and institutions • Availability of skilled ICT staff • Available need for Digital Empowerment Programs
	Inadequate environmental safeguards for utilization of ICT resources	• Lack of approved ICT policy, • Lack of strategic plan and road map • Inadequate ICT equipment and software	• Insufficient budget allocation.	• Available draft ICT policy, • Expired strategic plan and road map documents. • Locally available vendors • Existing ICT structure • Existing tier III Data Center • Existing Service Delivery Systems

Public Service, County Administration and Participatory Development	Limited Access to Public Services.	• Inadequate office infrastructure • Inadequate policies and guidelines on service delivery • Inadequate capacity building and training for personnel • Inadequate technical personnel • Inadequate performance management system. • In adequate Partnerships and collaborations • Weak Public participation	• Limited land for county to construct offices • Failure to prioritize formulation of bills, policies and guidelines. • Low level of infrastructure development • Limited human resources capacities • Inadequate resources • Limited HR capacity • Inadequate funding • Inadequate disaster risk management units	• Private land • Kisumu County Public Service Board • National guidelines and policies • Technical Colleges and Universities • County Secretary's office • Devolved administrative units • National government structures • Public Private Partnerships • Annual Budgetary allocation
	Weak disaster preparedness	• Inadequate technical personnel • Inadequate policies and guidelines • Inadequate tools, machinery and funding	• Limited HR capacity • Inadequate funding • Inadequate disaster risk management units	• Multi-sectoral Kisumu County Disaster Management Committee • Kisumu County Emergency Fund Act • National Disaster Management Bill • Public Private Partnership
	Inadequate access to expeditious and procedural legal representation.	• Inadequate research facilities • Insufficient coordination relations • Impeded discharge of duties. • Overreliance on outdated modes of	• Lack of tools of trade e.g. a fully-fledged library. • Inadequate budgetary allocation	• Existing energetic professional skills set • Engagement with the external legal fraternity

		practice		
	Inadequate access to information	• Inadequate communication infrastructure • Lack of coordinated media relations • Lack of communication policy		• Existing communication platforms (County Website, Facebook and twitter) • Existing mainstream media platforms
	Inadequate Security and Enforcement of county by-laws	• Inadequate personnel • Lack of technical and professional training		• Manyani Wildlife Training College. • Mamboleo NYS Training Ground.
	Inadequate Transport and logistics	• Inadequate Motor vehicles and Motorcycles • Inadequate fuel allocation and lack of clear fueling system. • Lack of efficient and effective maintenance procedures and strategies		• Annual budgetary allocation • Partnerships • Fleet Management System • County Mechanical Department
	Ineffective and inefficient County protocol	• Inadequate transport and logistical support • Inadequate financing • Inadequate communication Infrastructure • Inadequate office infrastructure • Inadequate Specialized Protocol training. • Inadequate image and branding • Inadequate staffing		
	Inadequate investment opportunities and Resource Mobilization	• Inadequate staffing • Inadequate funding • Inadequate investment forums • Inadequate policies, guidelines and laws • In adequate branding and marketing • Inadequate mapping and feasibility study of investment opportunities		• Transport and logistics department • County budget • Partners

		• Inadequate training, internship and community empowerment		
County Assembly of Kisumu	Poor legislation, Representation and oversight	• Inadequate capacity of Members and technical staff to make laws and exercise oversight and representation • Limited public awareness on the role of the Assembly • Weak public participation/Civic education • Weak engagement mechanisms between the Assembly and stakeholders • Inadequate physical infrastructure	• Limited resources • Inadequate technical staff • Ineffective public participation • Inadequate capacity of House Committees • Inadequate working space - offices, Chamber, committee rooms, library and archives • Weak ICT infrastructure • Lack of Assembly owned Ward offices	• Existing partnership with State actors e.g., Senate, National Assembly, SOCCAT, CAF, etc. • Existing partnership with non- state actors e.g., UNICEF, Westminster Foundation • Existing social and mainstream media channels • Existing technical staff • Existing Constitutional and legal framework • Availability of land • Ongoing construction of ultra-modern Assembly
Lands, Physical Planning, Housing & Urban Development	Poor Physical and Land use development planning	• Inadequate land use management systems • Weak coordination of development control	• Urban sprawl • Limited financial budgets • Misunderstanding of planning • Information asymmetry • Population/development pressure • Tedious land registration process i.e. succession processes • Conflicting mandates with national government • Inadequate equipment e.g. field vehicles • Outdated plans • Lack of Constituted planning committees • Insufficient technical staffing • Lack of county spatial plan • Lack of GIS lab	• National government planning programs • Interest by development partners

			• Lack of land use policies	
	Uncontrolled Urban Development	• Insufficient land for public infrastructure development • Insufficient town management boards	• Insufficient financing • Poor staffing/non existing management structures	• Available development partners e.g. KUDSP • National government partnership • Public goodwill and support • Approved Kisumu city Local and physical land use development plan and Kisumu sustainable mobility plan
	Poor Land Administration & Management	• Persistent intercountry boundary conflicts • Lack of proper land record system	• Insufficient public land documentation • Nonexistent land management model/tool • Contested of valuation roll preparation process • Dwindling revenue • Lack of modern surveying & equipment	• Available development partners e.g. FAO's digital land registration program
	Inadequate Housing & Urban infrastructure	• Inadequate affordable housing stock • Contestation of land ownership • Encroachment into public reserves and lands • Dilapidated municipal housing stock • Poor urban infrastructure	• Inadequate staffing • Inadequate financing	• Thriving private sector housing development • National government interventions & programs(KISIP,KUD SP),tax rebates
Health and Sanitation	Inadequate General Administration, Policy and Support Services Capacity	• Inadequate Leadership, Administrative, Management and Support Frameworks; • Inadequate Human Resources for Health; • Inadequate Health Care Resources	• Inadequate coordination frameworks • Low capacity health systems • Inadequate financing and resource availability	• Strong Leadership • Potential for Collaboration, partnerships and mobilize resources`

		• Low Capacity and dilapidated Physical Health Care infrastructure • Inadequate Health products and Technologies to support healthcare services		
	Inadequate access to Quality Preventive and Promotive health services	• High burden of communicable and non-communicable diseases • Emerging Health Emergencies • High Vector Burdens • Poor health seeking behaviors	• Inadequate health care resources. • Emerging public health emergencies	• High coverage of community health work force • High literacy levels
	Inadequate access capacity to Quality Curative and Rehabilitative Health Services	• Inadequate health system capacity to offer quality basic and specialized healthcare	• Financial barriers to accessing quality services • Inadequate and dilapidated Physical Infrastructure for health • Inadequate supplies of essential health products and technologies • Inadequate Human Resources for Health for basic and specialized healthcare services	• Professional work force • Opportunities for collaboration, partnerships, donor support and investments • Opportunity for public Private Partnerships
Water, environment, climate change and Natural resources.	Inadequate access to safe water	• Inadequate water infrastructure • Weak water governance • Impact of climate change • • Unexploited potential water sources e.g. rainwater harvesting • Old dilapidate water facilities (outlived design period) • Inadequate regulatory framework • Weak coordination among government agencies • Environmental degradation	• Inadequate human resource • Inadequate finance • Inadequate technical skills • Disjointed institutional framework	• Availability of various water resources • Availability of WSP (kiwasco) • Existence of Kisumu county WASH network forum
	Inadequate sanitation coverage	• Inadequate sanitation infrastructure • Weak sanitation governance • Impact of climate change • Inadequate regulatory framework	• Inadequate human resource • Inadequate finance • Inadequate technical skills	Availability of WSP (kiwasco) Existence of Kisumu county WASH network forum

		• Weak coordination among government agencies	• Disjointed institutional framework	
	Environmental degradation	• Inadequate solid waste management • Deforestation • Poor farming practices • Inadequate regulatory framework • Chemical effluents • Water pollution	• Inadequate enforcement officers	• Public private partnership • Political goodwill • Partners in environment sector • Lake region economic block
	Climate change	• Weak implementation of climate institutional and regulatory framework • Inadequate governance • Inadequate early warning systems • Lack of climate change resource knowledge • Inadequate climate resilient infrastructure (transport, water, energy)	• Inadequate human resource • Inadequate knowledge in climate change response • Inadequate finance • Inadequate multisectoral mainstreaming of climate change	• Kisumu climate change forum • Partners in climate change • Support from climate change directorate (ccd) • County climate change policy and legislation • Corporate social responsibility • Lake victoria region commission • Kenya meteorological department
Infrastructure, Energy and Public works	Inaccessible, non-motorable road network.	• Inadequate funds and or budgetary allocation • Inadequate road construction plant and equipment • Unfavorable weather conditions	• Inadequate funding to fully execute the road works quantitatively • Unfavorable weather conditions	• Collaborate with partners e.g. KRB in funding projects e.g. tarmacking of roads. • Collaboration with other government road agencies e.g. KeRRA and KURA in implementation of programmes.
	Inadequate office spaces at the sub-county level	• Inadequate funds and or budgetary allocation	• Inadequate funds and or budgetary allocation to create office spaces at the	• Funding to acquire additional office spaces in subsequent budget

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			sub-county level	cycles
	Inadequate road construction plant and equipment.	• Inadequate funds and or budgetary allocation	• Inadequate funding to purchase adequate plants & equipment for road construction works.	• Funding to acquire additional road construction plant and equipment in subsequent budget cycles.
	Limited access to clean, affordable & reliable energy for sustainable Development Existence of unregulated retail petrol stations Increased Insecurity within town and less 24 hour economy operation.	• Over-reliance on unclean sources of energy. • Lack of proper regulations • Dysfunctional streetlights and floodlights at strategically identified areas.	• Inadequate budget allocation from county treasury • Outbreak of COVID 19 and floods hampered funding of identified priorities • Inadequate funds	• Existence of development partners to support projects/ programmes • Existence of Energy Act, 2019 devolving several development functions to Count Governments • Collaboration with KPLC • Collaboration with REREC through matching fund programme
Public Service Board	Lack of modern infrastructure and facilities	• Current office building old and does not meet the needs of the occupants	• Inadequate budgetary allocation	• Partnerships
		• Land for administration block	• Need for a modern administration block	• Inadequate budgetary allocation
City of Kisumu	Inadequate Human Resource Management Practices and Policies	• Inadequate Human resource capacity • Weak HR systems	• Insufficient budget allocation. • Insufficient staff • Inadequate training for staff	• HRM Act • Kisumu City Board • Kisumu County Public Service Board
	Lack of transparency, accountability, and strategic planning in financial decision-making	• Poor financial management system • Weak corporate governance	• Lack of automation • Poor training • Poor revenue management • Lack of semi autonomy status	• Public Finance Management Act, Urban Areas and Cities Act, County Government Act and

				Constitution of Kenya 2010
	Inadequate ICT tools and platforms	Weak mainstreaming of ICT into county programs and services delivery	• Inadequate server capacity • Inadequate technical capacity • Lack of specialized training	• Blade server and data centre • State department of ICT • Development Partners (AFD, WB) • Trainable work force
	Inadequate market infrastructure	• Lack of adequate trading spaces • Poor management systems in city markets	• Insufficient budgetary allocation. • Weak market management structures	• Development partners
	Inadequate disaster management response	• Weak disaster risk preparedness • Inadequate response systems facilities and equipment	• Insufficient budget allocation. • Lack of logistical support • Lack of synergy between the different stakeholders	• MDAs • Development partners (WB, ADB, AfD)
	Ineffective City Inspectorate	• Weak enforcement capacity	• Lack of adequate and appropriate logistics (transport, uniforms • proper training for officers • inadequate number of officers • Insufficient budgetary allocation	• County Government
	Lack of adequate public infrastructure	• Dilapidated and outdated existing roads infrastructure. • Dilapidated and outdated existing drainage infrastructure.	• Inadequate budgetary allocations.	• National government, development partners (AFD, WORLD BANK, private businesses, corporate partners.
	Poor urban development	▪ Lack of or obsolete physical and land use plans/ spatial plans. ▪ Urban decay ▪ Shortage of enough land for expansion	▪ Insufficient budget allocation. ▪ Lack of enough land for expansion and growth. ▪ Lack of adequate land for	▪ Development partners. (World Bank, AFD, ITDP, FORD Foundation, UNHABITAT).

	and growth. ▪ Weak land management systems. ▪ Urban sprawl. ▪ Inadequate policies and legal framework. ▪ Weak coordination of Zoning regulations and Development control. ▪ Constricted urban development. ▪ Inefficient transport systems.	expansion and growth. ▪ Inadequate human resource capacity.	▪ National government and state departments ▪ Civil societies ▪ Private business. ▪ Corporate partners.
Low access to affordable and decent housing for the city population	▪ Dilapidated and outdated city estates ▪ High rates of rents ▪ Poor infrastructure ▪ Lack of institutional policy framework on Housing and affordable housing ▪ Lack of institutional policy framework for maintenance of institutional houses	▪ Insufficient budget allocation ▪ Cost of land ▪ Availability of public land ▪ Unemployment ▪ Poverty ▪ Lack of incentives ▪ Building technology ▪ Rapid urbanization	▪ National Government Affordable Housing programme ▪ National Housing Corporation ▪ SACCOs ▪ Financial Institutions ▪ Public Private Partnership arrangement ▪ Development partners
Degraded urban environment	▪ Rapid urbanization ▪ Weak enforcement of environmental laws ▪ Poor/unsustainable waste management practices ▪ Lack of domesticated environmental policy. ▪ Weak development control ▪ Pollution ▪ Climate change ▪ Natural resource depletion ▪ Loss of biodiversity.	▪ Inadequate funding. ▪ Inadequate HR and technical capacity. ▪ Low levels of technology for service delivery ▪ Inadequate human resource capacity ▪ Inadequate infrastructure for solid waste management ▪ Inadequate capacity to enforce pollution control interventions (Air, Noise, water)	• Dedicated department of environment. • NEMA • Water Resource authority. • Development partners (WB, AFD, UNHABITAT). • Environmental stewards • Academic institutions, Private partners and Modern technology.
Inadequate access to social services and	• Inadequate social and basic educational facilities.	• Insufficient budget allocation	• Development partners. (World Bank, AFD).

	education	• Weak social welfare system and inclusion • Weak institutional capacity		• National government and state departments • Civil societies, Private sector and Corporate partners.
	Inadequate safety systems for prevention and control of diseases.	• Lack of capacity to improve and maintain the existing systems. • Weak systems. • Inadequate Human resource capacity.	• Inadequate budgetary allocations. • Intermittent supply of equipment and working tools. • Inadequate human resource capacity.	• Development partners and stakeholders (KIWASCO, WASUP, Fresh life.)
Trade, Tourism, Industry and Marketing	Limited office space	• Inadequate office space	• Inadequate funding	
	Inadequate exhibition spaces	• Lack of space	• Inadequate funding for setting up the markets / competition by the hotel gift shops / lack of sufficient land to build the market	• Using other affordable alternatives to create more trading spaces by the use of fabricated containers. / Working with other development partners to build or refurbish the markets
	Lack of cultural conservation centers	• Lack of governance, and community involvement	• Lack of funds for the project / land constraints	• Sourcing for credible investors or partners to invest in the project / working with the community to set up the centers
	Lack of Conference Centre	• Limited availability of suitable land • Infrastructure challenges	• Lack of funds for the project / land constraints	• Sourcing for credible investors or partners to invest in the project
	Inadequate toilets and changing rooms at the county beaches	• Limited availability of suitable land • Aging infrastructure • Vandalism or misuse	• Lack of funds for the project / land constraints	• Sourcing for partnerships with hotels or other investors
	Poor accessibility to beaches	• Lack of public transportation • Lack of facilities	• Blocking of the access roads by private owners	• Have a proper policy in place and enforce it

			and hotels	
	Under developed of county tourist attraction sites	• Poor management • Lack of marketing • Lack of infrastructure	• Lack of a strategy to identify and develop the sites	• Working with the community to identify the sites, promote and market
	Lack of signage's for the tourist attraction sites	• Lack of infrastructure • Vandalism or theft • Lack of priority	• Lack of funds for setting up	• Sourcing for partnerships with hotels or other investors
Sports, Culture, Gender and Youth Affairs.	Lack of talent, arts and sports development hubs	• Lack of interdepartmental coordination • Lack of qualified personnel and trainers	• Inadequate finance and resources • Competing interest • Low budget ceiling	• Private public partnership • Networking and collaboration • Policy and Legislation framework • Existing social media platforms
	Unharnessed & under developed market oriented talents and innovation.	• Lack of exposure from National and International market • Lack of mentorship and couching • Incentives/marketing/placements • Attitudes • Career guidance & counselling • Arts has not been a rewarding domain	• Understaffing • Inadequate finance and resources	• National and International market • County structures
	Lack of adequate functional County information and community empowerment centers for Youths & Young Women Inadequate Play & Recreation for Children	• Lack of security for information resources • Lack of exposure and networking • Lack of structures • Lack of Inadequate Recreation & Play Centers	• Inadequate finance and resources • Lack of land • Lack of Collaboration & Partnership • Lack of Interest & Goodwill in Children issues	• Draft County Policies i.e. Sports, Cultural & Youth policies. • Kisumu All Stars • Kisumu Starlets • Mama Grace Onyango Centre • Jaramogi Oginga Odinga Sports Ground • Uhuru Garden
	Inadequate safe Corridors & Rescue Centers of survivors	• Gender issues • Lack of economic empowerment • Retrogressive cultural practices	• HR-Understaffing	• Policy and Legislation framework • Existence of police

			Lack of GBV Act/Bill	service
	of Gender based violence	• Lack of adequate Information & Low capacity Building and training. • Inadequate Psychosocial support	• Lack of GBV Act/Bill	• Gender sector working group • Intergovernmental relations • Establishment of Gender Based recovery centers in two Hospitals • Improved referral pathway
	Youth un-Employment	• Attitude and mind set towards informal sector. • Low investment on Youth related programs • Lack of effective Youth meaningful engagement. • Inadequate CIT & Internet Services	• Lack of youth development policy and legislation. • Lack of youth integrated data • Lack of Communication Network	• County structure and Devolved opportunities. • Private public partnership. • Youth sector working group • Existence of Kisumu County Youth Development Action Plan.

CHAPTER THREE
SPATIAL DEVELOPMENT FRAMEWORK
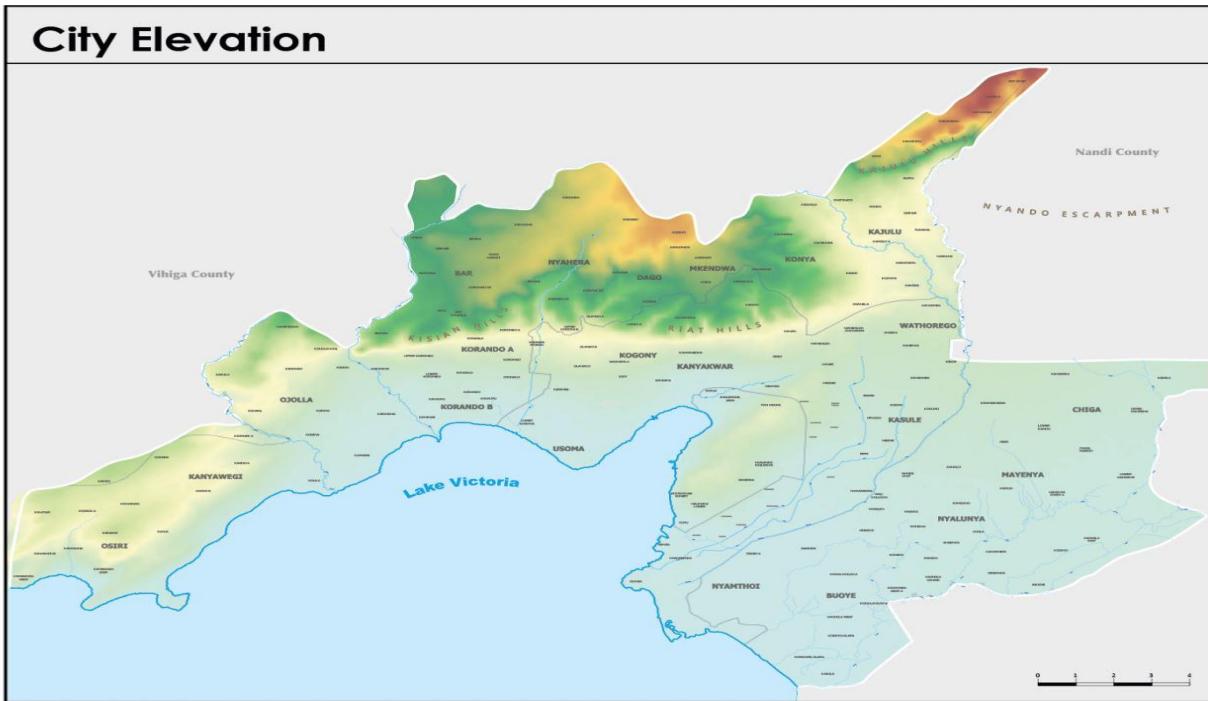
3.1 Introduction

This chapter provides spatial development framework within which development projects and programmes will be implemented. It also indicates the progress made in preparation of Kisumu County Spatial Plans

3.2. Kisumu County Spatial Development Framework

Kisumu County geographical scope is 2085 Km^2 and has a population of **1,155,574** with a population density of 550 persons per Km^2 according to 2019 census. The county has a total of seven substantive sub-counties with a recent addition of Kadibo sub-county. Kisumu city is the leading commercial, trading, industrial, communication and administrative Centre in the Lake Victoria basin, an area that traverses five counties which include Busia, Siaya, Homabay, Kisumu and Migori. It was declared the first Millennium City of the world by the then UN Special Advisor on Millennium Development Goals, Mr. Jeffrey Sachs on January 11, 2006. Its geostrategic position and its cosmopolitan profile places it strategically as a competitive growth Centre in the emergent age of technological and economic development. According to Vision 2030, the city is one of Kenya's vision 2030 flagship cities. The national development blueprint acknowledges the pivotal role the city could play in regional development and integration.

It is noteworthy that Kisumu is not a City County but has a city within the county with a completely distinct boundary. The City covers Kisumu Central, Kisumu East, and parts of Kisumu West Sub-Counties with a total of fourteen wards. The proportion of those residing in urban areas within the county account for 50.30 percent of the total population. Sixty percent (60%) of the urban dwellers within the city reside in the informal settlements Nyalenda A and B, Manyatta A and B, Bandani, Manyatta Arab and Obunga.

Map showing boundary of Kisumu city

Additionally, the County Governor elevated five market centers into townships in accordance with the Urban Areas & Cities Act. They include Ahero, Maseno, Kombewa, Muhoroni and Katito.The five towns are fairly geographically spread within the county with robust interconnections making them alternative centers of urban growth in line with the Kisumu County Urban Institutional Development Strategy (CUIDS 2018)

The County governments are charged with the responsibility of county planning and development under Part 11 Article 8 of the Fourth Schedule of the Constitution. The counties are expected to perform the functions of; formulating county specific policies, strategies and guidelines, preparation of County spatial plans and urban spatial plans, implementation of the plans, undertaking of research on spatial planning within their area of jurisdiction and participating in the preparation of regional spatial development plans.

The County Spatial Plan aligns with the National Spatial Plan which is a national spatial framework that guides the long term spatial development for the country -2015 to 2045 (30 year plan) and covers the entire territory of Kenya.The plan is prepared within the framework of the constitution, the vision 2030, the Physical and Land Use Planning Act and other related Land Laws of Kenya. The plan provides a guide for development planning and policies that are expected to be propagated and articulated by all the county governments. These policies include protection of rich agricultural land, conservation of identified environmentally sensitive areas, urban containment, and promotion of industrial development.

The County Spatial plan is a template that details the county's socio-economic development vision and program and forms the basis upon which lower level plans in the county shall be

prepared which include Intercounty plans, Local Physical and Land Use Development Plans, . The plan aims at achieving an organized, integrated, sustainable and balanced development within the context of efficient, productive and sustainable use of land for 10years.

Spatial planning is used as a tool to manage growth and to control territorial dynamics and evolution with an aim of integrating urban growth, urban sprawl, climate change, inclusion and democracy into spatial planning to ensure sustainable development as advocated by the New Urban Agenda.

Table 15: County Spatial Development Strategies by Thematic Areas.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Land use	The County has no Spatial plan and except for the Land use plan prepared for the City	Prepare County Spatial Plan together with other Land use plans Implement Kisumu city's Local Physical and Land Use Plan	Kisumu County, Maseno, Ahero, Katito, Muhoroni and Kombewa	Physical planning, Finance,
Human settlements	County government has managed to partner with other development agencies (LAPFUND & LAPTRUST) to provide affordable housing to its residents. However, most of the town estates are in derelict condition calling for more efforts to cater for the growing demand of housing units.	Establish partnerships with development agencies to realize affordable units for the residents	Makasembo, Anderson, Agwings Kodhek, Arina, Ondiek, Kaloleni, Okore and Migosi	Housing and urban Development, Finance
Transport: Road, railway, air, water, Non-motorized transport	Improved transport infrastructure is mostly witnessed within the city but efforts need to be enhanced across the county with a number of major roads in poor condition especially when it rains	Bring on board sector players to improve the road network across the county which is critical in lowering the cost of doing business and increasing the competitiveness of the County. Implement Kisumu City Sustainable Mobility Plan	Countywide	Roads and public works, KURA, KERRA, KENHA, KRB

Infrastructure-energy, ICT, health, water and sanitation, pipeline,	Tremendous efforts have been in terms provision but a lot needs to be done especially on water reticulation and health services provision	Formulate policies and regulations	Countywide	Energy, Water, KIWASCO, Health
Environment	The county government has developed structures and institutional frameworks to mitigate environment degradation and climate change i.e. Kisumu County Integrated Climate Change Action Plan (2022-2027). The county already has completed its baseline emission inventory, access to energy assessment and vulnerability assessment. The how to develop a Sustainable Energy Access and Climate Action Plan (SEACAP)	Sensitize and capacity build communities on waste management and climate change Implement Kisumu County Integrated Climate Change Action Plan(2022-2027)	Countywide	Environment, Water, Sanitation, Physical Planning
Governance	The county elevated five market centres into towns. The town management committees have not been established and no budget has been allocated to operationalize their functions.	Establish urban management committees Allocate budget for the towns	Maseno, Ahero, Katito, Muhoroni and Kombewa	LHPP&UD, Finance
Industrialization	There are several industries haphazardly spread across the county due to lack of a clear zoning plan	Establish the industrial zones with supporting infrastructures (water, electricity, road network...)	Awasi, Ombeyi, Miwani	Physical Planning, Environment, Energy

3.2.1. Rationale of Land Use Planning

The County Spatial Plan will help address the following aspects as illustrated in the table below.

Table 16: Rationale of Land Use Planning
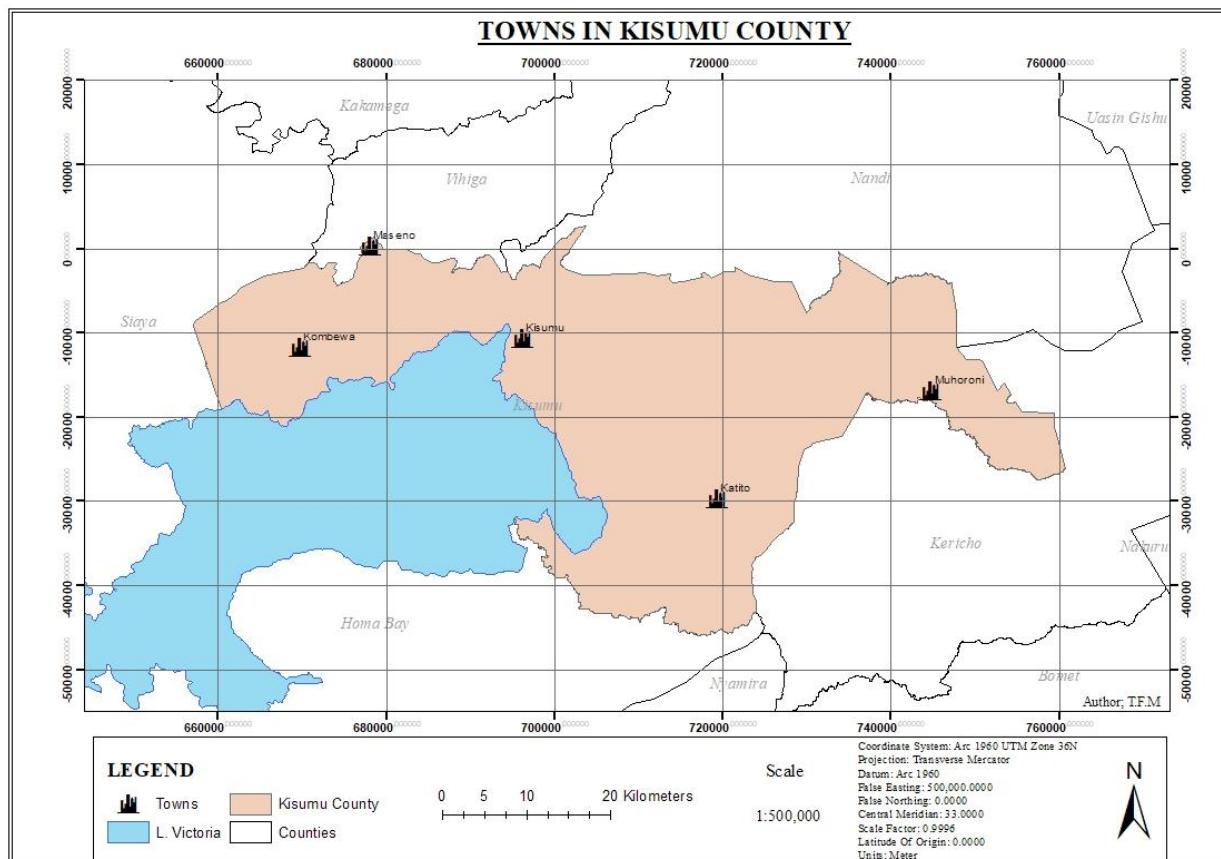
Improve Kisumu County food system	The county largely imports foodstuff from its neighboring counties namely Kisii, Nyamira and Vihiga this is despite the fact there are large potential agricultural lands in areas like Nyando and Muhoroni. The county is also well endowed with water bodies such as Lake Victoria and permanent rivers like Sondu/Miriu, Awach-Kano, Nyando, Oroba/Ombeyi, Kibos, Awach-Seme and Kisian which can be harnessed for gravity fed irrigation purposes to enhance and revitalize agriculture for food security and agribusiness.
Promote polycentric spatial development	This is to functionally decentralize urban centres namely Ahero, Katito, Muhoroni, Maseno and Kombewa to ensure these towns develop as growth nodes alongside spatial rezoning that designate urban growth promotion areas for dense and compact development. The strategy is intended to create a symbiotic spatial relationship between housing and jobs that incentivize walk to work, discourage urban sprawl and still allow middle class population growth within those new urban centres. Land use regulation within the urban centres is vital to activate their functions and accommodate the growing population.
Transport and mobility strategy	There is an urgent need to set up satellite bus termini as proposed by City's Integrated Sustainable Urban Development Plan (ISUDP 2015) since the county is served by only one bus terminus located within the city's central business district which is rather chaotic and causes a lot of congestion. It is important to note that proper road network is essential for economic and social development since it facilitates movement of population, supply and export of the products manufactured within the county. The network should respond to mobility needs (present and future). The plan would therefore help develop transport and mobility frameworks to improve and promote accessibility, functionality and quality of roads within the county.
Protection of water sources and improve water reticulation	KIWASCO is the body mandated to supply water, treatment and disposal of sewage in Kisumu. It supply solely rely on the Dunga and Kajulu networks with a total production of 81,6000m3/day. The body service scope however is confined within Kisumu city and not the extended areas. The plan will therefore seek to address the growing demand caused by population growth and meagre source of water to ensure improved access to water and sewer infrastructure within the County.
Upgrade land management	Land management system is essential as it ensure reliable and well-functioning system for registration of rights. The county has a challenge with this as it doesn't have an updated land records office. The plan will therefore help the County government promote security of tenure which in turn create a robust rental market that will improve the living standards of the citizens and increase revenue in terms of taxes.
Creation of Industrial parks and districts	The county has uncoordinated industrial strips spread across it namely Kibos, Kisian, Awasi, Miwani and Chemelil. This haphazard development has led to deafening public outcry because pollution. This highlight the urgent need to plan for industrial districts fully serviced in terms of basic infrastructure, such as solid waste management system, traffic system, quality roads, adequate water supply, reliable electric power supply, broad band ICT network, security and strategic connectivity to address the menace.
Preserve and restore ecological sensitive areas	Protection of environmentally sensitive areas like Lake Victoria, Kapuothe, all rivers and the forest covers within the county is essential to their sustainability. They are fundamental for Kisumu's population from human consumption to agricultural use therefore sustainable exploitation of these resources will help to

	significantly preserve the finite resources.
Spatial zoning strategy of land uses	This strategy helps in allocation of land in a way that promotes balanced environmental, social and economic development and activities. It further enhances spatial economic efficiency, promoting clustered compact development and restraining unsustainable rapid land use changes due to sprawling.

The county has been grappling with a myriad of challenges such as unregulated urbanization, underutilization of the rich natural resource endowment, urban sprawl, poor quality transport infrastructure among others. Therefore, the county should ensure preparation and implementation of the plan to promote equity, competitiveness and address the niggling challenges affecting its residents.

3.2.2 Kisumu City and Other Urban Centre Plans

Kisumu County has a total of seven major urban centres. They include Kisumu city, Maseno, Ahero, Katito, Muhoroni, Kombewa and Sondu (Shared town between Kisumu & Kericho Counties). Out of all the seven mentioned urban centres, Kisumu city is the only one that has an approved land use development plan highlighting a serious need of spatial frameworks to restructure the morphology and development model to ensure service delivery needs are met within the centres.Key land uses within the County has at best remained arbitrary due to absence of the County Spatial Plan. The key urban development challenges the towns are grappling with include water; sanitation; housing; energy and electricity; transportation infrastructure; market infrastructure; solid and liquid waste management; environmental degradation; and citizen's safety and security.

Map showing spatial distribution of the towns

The Constitution forms the foundation of the Kenya legal framework. It assigns to the national and county governments various functions. It recognizes sustainable development as one the national values and principles of governance. Therefore, the county government of Kisumu should leverage this provision to ensure that all the developments within its boundary are carried out in a sustainable and orderly fashion. In addition, the National Urban development Policy 2016 and Physical and Land Use Planning Act 2019 which is the main comprehensive law provides for the of physical and land use development plans to guide and co-ordinate development of infrastructure; regulating the land use and land development; providing a framework for coordinating various sectoral agencies; and providing a framework and guidelines on building and works development within the county. Furthermore, the Urban Areas and Cities Act (amendment) 2019 provide for the, classification, governance and management of urban areas and cities; to provide for the criteria of establishing urban areas, to provide for the principle of governance and participation of residents and for connected purposes. It provides that every urban area shall operate within the framework of integrated development planning.

In recent years, urban sub-centres have emerged, with different urbanization trends. Kisumu city's Integrated Sustainable Urban Development Plan 2015 (ISUD) identified these sub-centres as growth nodes with the main aim of decentralizing urban activities concentrated at the colonial city to towns and sub-centres. The plans therefore are the frameworks that give the basis upon which physical and land use development policies are prepared and implemented.

CHAPTER FOUR
4.0 DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES.

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

Plate 31: Cabinet retreat

Sector Introduction

The sector is charged with the responsibility of ensuring effective service delivery, corporate governance and stakeholder management in the County Government of Kisumu. The Sector is comprised of the following Sub-Sectors: Decentralized Administrative Units, Human Resource Management, Partnerships and Resource Mobilization, Security and Enforcement, Disaster Management and Emergency Response and Coordination, Transport, Communication and Media Services, Coordination of Public Participation in governance at the local level.

Office of the Governor

The Sector is anchored in the office of the Governor that provides overall leadership and management of affairs of the County. The office of the Governor is responsible for:

- Providing policy direction in the County Government and ensuring proper governance structures are in place;
- Ensuring implementation of county and other national legislation, as may be required;
- Overseeing the decentralization of services to the extent possible;
- Promoting democratic and accountable exercise of power;

The support services domiciled in the Office of the Governor are units that offer administrative services to both the public and all other County departments. These units include Office of the Deputy Governor, Office of the County Secretary, Advisory Services (Legal, Economic, PWDs, Investments, M&E), Service Delivery Unit, Liaison Office, Governor's Press Unit and Protocol. The units seek to ensure effective and accountable leadership, promote a just, democratic environment & establish strong governance institutions to empower citizens for the achievement of social & political development.

Mandate: To improve access to public service
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

Table 17: Sector Priorities and strategies

Sector Priorities	Strategies
To improve access to public services, feedback mechanism and participatory development.	- Improve efficiency and effectiveness of devolved units in the County. - Development of office infrastructure and enhance efficient utilization of work space at the ward levels - Development and operationalization of service delivery policies and guidelines - Ensure timely, effective and accountable service delivery and supervision. - Strengthen performance management structures in the county - Strengthen the legal and coordination units supporting PPP and good governance. - Strengthen and build capacity of public participation structures - Strengthening of resource mobilization strategies. - Establish and operationalize Geospatial Technology Services to manage data and guide governance, planning and development initiatives. - Establish Citizen Relationship Management Framework that will track service delivery feedback and complaints. - Improve County image and public confidence - Enhance leadership and administrative capacity for Administrators.
Strengthening and enhancement of Human Resource structure, processes and interventions	- Reviewing Human Resource Policies and Procedures - Development of County Structures and Staff establishment - Create an efficient and more productive public sector through assessment and rationalization of Human Capital - Preparation of County staff gap analysis, development of recruitment plan, re-designations, fair and equitable promotions - Establishment of career progression framework, analyzing utilization of human resources and advising on proper placement/deployment.

	• Strengthening industrial relations, staff record management and HR reporting tools • Promote and sustain a robust and measurable Performance Management framework. • Automating HR processes and developing a performance management e- system **Capacity building and training function** • Undertake training needs assessment (TNA) and implement recommendations • Preparing training projections and plans • Partnering with training institutions for capacity building such as KSG • Organizing, coordinating, monitoring and evaluating training programs.
Effective Management and Coordination of Special Program Activities and Disaster Risk Operations	• Develop and enact Special Programs and Disaster Risk Management policy and guidelines (DRM Policy and aligning of Kisumu County Disaster Management Act 2015 to the proposed National Disaster Management Bill) • Strengthen resource mobilization including lobbying for external funding for mitigation, prevention and response. • Working with line departments and partners to identify special needs for coordination of special programs and disaster risk activities • Operationalize Disaster Management Committees at all levels. • Prepare disaster contingency plans and information management Centre, mapping disaster prone areas and design response mechanisms. • Education and training of officials and population at risk • Construction and Renovation of evacuation centers and County Emergency Operation center.
To improve legal representation and Administration of standardized legal instruments	• Create conducive legal environment and efficient delivery of legal services. • Incorporation of proper staffing structures and placement within the County Attorney's office. • Developing a County Land Bank • Identify legislative gaps and enhance policy, regulatory and legislative framework. • Achieving predictable and impartial justice system through Establishment of a County and operationalization of County Courts and Publishing law reports and county bills. • Develop an Omnibus law for the city of Kisumu • Setting up a Resource Centre • Appropriate training for all legal staff • Introduction of Automation vehicles for enhanced accessibility, durability, continuity and information security • Develop County's legislation for the guidance of the office. • Enhanced stakeholders' participation and sensitization of departments.
To enhance access to information and increase County visibility	• Increase media outlets/communication platforms • Enhance media relations to increase visibility and branding • Enhance Public Communication between the County Government and the public. • Upgrade communication infrastructure and automate County

	printing press unit. • Develop County Communication policy • Periodic production of County newsletters • Design Branding programs to enhance the image of the county • Establish County Customer Service Desk and Call Centres.
To improve security and enforcement of County by-laws.	• Assess and create an efficient and effective enforcement personnel • Increase facilitation and equipment for the department • Enhance capacity building and conduct basic Para-military Training for Enforcement personnel • Development of Standard Operating Procedures (SOPs) for the Enforcement Service • Setting up and operationalizing of the departmental and sub-county offices • Ensure adequate enforcement and surveillance in the County • Promote good governance, public participation and rule of law • Improve security in collaboration with national Government
To improve fleet management	• Fleet acquisition and renewal, including motorcycles • Revamp the County Mechanical Department • Optimize the use of the Fleet Management System • Improve efficiency and effectiveness of fleet maintenance and disposal of obsolete grounded vehicles/plants/equipment • Improve efficient management of fuel and lubricants • Strengthen the capacity of personnel. • Strengthen the internal controls systems
To improve efficient coordination of protocol support functions	• Strengthen the capacity of protocol personnel • Improvement, image building and branding of protocol office • Improve coordination and efficiency of protocol support services • Adequately equip the unit with infrastructure, communication and personnel
To identify investment opportunities and explore partnerships	• Formulation of investment and Resource Mobilization policy • Enhance Investment/investor mapping and feasibility studies • Conduct regular investment forums and participate in other national and international investment activities • Create linkage between the county and development partners on investment opportunities both locally and overseas. • Enhance diaspora relationships • Working with other county departments to improve branding of county products and county image • Capacitate county departments on investments opportunities and resource mobilization.

Table 18: Sector Programmes.

Sector: Public Service, County Administration and Participatory Development													
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)									Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Access to Public Service													
Programme Objective: To improve access to public service, feedback mechanism and participatory development													
Programme Outcome: Improved access to public service													
Office infrastructure development	Sub-county and ward offices constructed and equipped	No. of sub-county and ward offices constructed and equipped	8	8	40	8	40	8	40	8	40	8	40	200
	Establishment of GIS	Operationalization of GIS	8	1	30	1	20	-	-	-	-	-	-	50
Service delivery	Service delivery policy and guidelines developed	No. of policies developed	8	2	4	1	2	1	2	0		0	0	8
		No. of guidelines developed	8	2	2	1	1	1	1	0		0	0	4
Public service accountability structures and feedback management	Service delivery and accountability structures developed and forums held	No. of accountability and feedback forums conducted	8	2	10		1	3	1	3	1	3	1	5
		No. of service delivery structures developed and operationalized	8	9	6	9	6	9	6	9	6	9	6	30
Management of County programs, projects and activities of public service	Supervision and coordination of Project Management Committees	No. of supervised projects	8	50	2.5	50	2.5	50	2.5	50	2.5	50	2.5	7.5
Strengthens Citizen's Participation in government	Citizen's participation forums conduced on government	No. of Citizen's participation forums conduced on government	8	4	6	4	6	4	6	4	6	4	6	30

policies, plans, and development agenda.	policies, plans, projects and programs	policies, plans, projects and programs												
Decentralize devolved units to the lowest level and build the capacity of devolved committees	Operationalization and sustaining village council committees	No. Village council committee operationalized and sustained.	8	70	5.88	70	5.88	70	5.88	70	5.88	70	5.88	11.48
Human resource management and development	HR Plans developed	Number of developed, approved and functional organograms	8	1	4	0	0	1	4	0	0	0	0	8
		Number of HR audits done	8	1	2	1	2	1	2	1	2	1	2	10
	Human resources recruitment	No. of staff recruited	8	150	70	100	65	50	65	0	0	0	0	200
		No. of staff appraisals completed	8	4891	4	4850	3	4840	3	4845	3	4850	3	16
		No of HR policies developed and reviewed	8	1		0	0	0	0	0	0	0	0	5
	HR Information Management System	No. of developed and maintained HR information Management systems	8	1	5	0	0	0	0	0	0	0	0	5
	Development of Staff Biometric system	Staff Biometric System	8	1	30	1	20	0	0	0	0	0	0	50
	Training and capacity development	No. of staff trained. Partnerships developed	8	1000	70	1000	70	1000	70	1000	70	1000	70	350
	HR Records	No. of HR	8	1	5	0		0		0		0		5

	Management System Developed and maintained	Management systems developed and maintained	8											
Performance Management	Performance management frame work developed	No. of performance management framework developed.	8	1	4	0		0		0		0		4
	Performance Appraisal	No. of Performance Appraisal system developed	8	1	6	0		0		0		0		6
	Citizen performance Reporting	No. of Citizen Score Cards carried out	8	1	7	1	7	1	7	1	7	1	7	35
	Performance Contracting	No. of System based Performance Contracting developed	8	1	3	0	0	0	0	0	0	0	0	3
Programme: Disaster Risk management														
Programme Objective: To strengthen disaster risk management														
Programme Outcome: Strengthened disaster risk management														
Disaster and risk management	Special Programs and Disaster Risk Management Policy developed and approved	No. of Special Programs and Disaster Risk Management Policy Developed	8	1	5	0		0		0		0		5
	Disaster and risk management units/Committees established	No. of sub-county and ward disaster and risk management units established	8	43	5	0		0		0		0		5
	Disaster Risks Documented	Number of databases created (risks assessments, mapping, and	8	1	2	0	0	0	0	0	0	0	0	2

		routine documentation)												
	Evacuation centers and emergency operation center developed	No. of constructed evacuation centers Emergency Operation Centre	8	0	0	4	75	0	0	0	0	0	0	75
		No. of rehabilitated/renovated evacuation centres	8	2	2	3	3	0	0	0	0	0	0	5
	Firefighting infrastructure procured	No. of light firefighting engines procured	8	2	20	3	30	0	0	0		0		50
		No. of water hydrants installed and functional	8	0	0	2	6	3	9	0	0	0	0	15
	Flood disaster risks mitigated	No. kilometers of rivers and waterways desilted, cleared and embankments done	8	50	50	50	50	50	50	50	50	50	50	250
		Purchase of excavator	8	0	0	1	20	0	0	1	20	0	0	40
		Purchase of a back hoe	8	1	15	0	0	0	0	0	0	0	0	15
		Purchase of a field vehicle	8	0	0	1	8	0	0	0	0	0	0	8
		Number of early warning signs established	8	3	3	3	3	3	3	3	3	3	3	15
		Preposition of food and non-food items	8	3	10	3	10	3	10	3	10	3	10	50
Programme: Access to Information and Brand Visibility														
Programme Objective: To enhance access to Information and Brand Visibility														
Programme Outcome: Improved access to Information and visibility														
Communicatio	Communication	No. of		1	5	0		0		0		0		5

Subprogramme	Key Output	Key Performance Indicator	Baseline	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Total
n Policy	Policy Developed	Communication Policies Developed												
Brand Manual	Brand manual developed	No. of brand manuals developed	8	1	3	0		0		0		0		3
Public Communcatio n Fora	State of the County Address held	No. State of the County Address for a held	8	1	10	1	10	1	10	1	10	1	10	50
Communication Infrastructure	Communication Equipment Procured	Number of Equipment procured	8	30	15	0		0		0		0		15
		No. of resource centers constructed and equipped	8	1	10	0		0		0		0		10
		No. of communication studios constructed and equipped	8	1	10	0		0		0		0		10
		Information Management System procured and installed	8	1	5	0		0		0		0		5
Communication platforms	Increased media outlets/ communication platforms	No. Of communication platforms increased	8	3	3	0		0		0		0		3
Media relations	Coordinated media relations	No of meetings/ activities held	8	12	1	12	1	12	1	12	1	12	1	5

Programme: Implementation of security and enforcement of county by-laws

Programme Objective: To enhance security and enforcement of county by-laws

Programme Outcome: Improved security and enforcement of county by-laws

Subprogramme	Key Output	Key Performance Indicator	Baseline	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Total
Security and	Assessment and	Number of	8	180		0		0		0		0		

Enforcement of county by-laws	Recruitment of enforcement personnel	enforcement officers assessed and recruited												
	Specialized training of enforcement officers	No. of enforcement of officers trained	8	90	19	90	19								38
	Purchase of inspectorate vehicles	No. of vehicles purchased	8	2	16	2	16	1	8	0	0	0	0	40
	Enforcement offices set up and operationalized	No. of enforcement offices set up and operationalized	8	1	10									
Programme: To ensure efficient and effective Protocol support services in the county														
Programme Objective: To improve County Protocol														
Programme Outcome: Improved County Protocol														
Equip the unit with infrastructure, communication and personnel	Purchase of infrastructure	Infrastructure and Communication equipment's purchased	8	1	1	0	0	0	0	0	0	0		16
		No of staff trained	8	1	8	0	0	0	0	0	0	0		8
		No. of vehicles hired	8	10	1	10	1	10	1	10	1	10	1	5
			8											
			8											
			8											
Improve efficient management of the protocol functions			8											
Hospitality, Supplies and services	Conferences, Accommodation and Catering	No. of conferences attended	8	8	4	8	4	8	4	8	4	8	4	20

	Services	No. of accommodations catered	8	8	4	8	4	8	4	8	4	8	4	20
		No. of catering services done(Refreshments, entertainment, office float, newspapers and field guests)	8	1	5	1	5	1	5	1	5	1	5	25
		No. of Medals, Gifts and Awards issued	8	1	3	1	3	1	3	1	3	1	3	15
Communication infrastructure	Communication equipment purchased	No. of Communication equipment purchased	8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Office infrastructure	Office infrastructure developed and purchased	No. of offices infrastructure developed and purchased	8	1	5	0	0	0	0	0	0	0	0	5
Specialized Protocol training and benchmarking	Protocol personnel trained	No. of Protocol officers trained	8	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
	Bench markings done	No. of bench markings done	8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Image and Branding	Protocol Image and branding developed	No. of branding and images improved	8	1	2	1	2	1	2	1	2	1	2	10
Programme: Investment opportunities and resource mobilization														
Programme Objective: To enhance investment and resource mobilization opportunities														
Programme Outcome: Increased investment opportunities and resources in the County														
Investment opportunities and resource mobilization	Interdepartmental investment and resource mobilization committees	Number of committees formed	8	10	1.5	0		0		0		0		1.5

	Investment and Resource mpbilization Policy Donor Funds (Resources) secured			1								
	Promotion of investment forums internationally and locally Capacity Building for County Departments on investments and resource mobilization	No. of Investment forum No of Trainings and consultative forums		1	20	1	20	1	20	1	20	1	20	100

4.2 Finance, Economic Planning and ICT Services

Sector Composition

The sector is composed of the directorates of Finance, Economic Planning and Information Communication Technology (ICT).

The sector's mandate is to provide leadership for timely economic policy formation, coordination of their implementation, and overall success monitoring through e-governance for sustainable development.

Vision:

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

Mission:

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

Goal:

Planning for Sustainable development.

Table 19: Sector Priorities and Strategies

Sector Priorities	Strategies
To improve Public financial management	• Timely implementation of the budget – Timely submission and approval, • Reduce Pending bills – timely procurement, verification of pending bills, budget allocation to pay pending bills, • Increase Own Source Revenue collection – Automation, training, rewards and sanctions • Strengthen internal controls – Automatism - , AIE systems • Strengthen procurement – performance appraisals with sanctions and rewards, training and CB
To improve Policy planning, Budgeting and M & E	• Strengthen planning and budgeting • Strengthen Monitoring and evaluation • Strengthen county statistical system
To enhance internet Services	• Work with strategic partners • Extend internet service up to ward level
To Develop Kisumu Ccounty Integrated Networks Iinfrastructure (KCINI)	• Deploy LAN and WAN network infrastructure in County facilities • Install power backup • Develop business continuity and disaster recovery plans
To digitize and automate Kisumu County government services	• Deploy appropriate systems • Deploy a CRM platform • Sensitization of users and the citizens • Develop a training program • Train on digital literacy and technical skills
To enhance and safeguard environment for utilization of ICT resources	• Procure standard ICT equipment and software licenses • Acquire the necessary ICT certifications • Develop business continuity and disaster recovery plans. • Develop and Iimplement ICT policy, strategic plan and roadmap

Table 20: Sector Programmes

Sector: FINANCE,ECONOMIC PLANNING AND ICT													
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)									Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Public Finance Management													
Programme Objective: To improve Public Finance Management													
Programme Outcome: Improved Public Finance Management													
Budget Coordination and Management	Enhanced budget transparency and accountability	No. of quarterly budget and expenditure reports prepared	17. to 17.5	4	10	4	10	4	10	4	10	4	10	50
		No. of annual budget and expenditure reports	17. to 17.5	1	2	1	2	1	2	1	2	1	2	10
	Operational medium-term expenditure	No. of Medium-term expenditure report prepared	17. to 17.5	4	12	4	12	4	12	4	12	4	12	60
	Approved budget formulation	No. of MTEF consultative forums held	17. to 17.5	20	2	20	2	20	2	20	2	20	2	10
		No. of annual budget conferences held	17. to 17.5	4	8	1	2	1	2	1	2	1	2	16
	Reduced pending bills	Percentage reduction in pending bills(including payment of gratuity)	17. to 17.5	20	1,300	30	1,500	30	1,500	20	1,300	0	1,300	6,900

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	Improved debt management	Improved debt management strategy paper	17. to 17.5	1		1		1		1		1		
		No. of debt management reports prepared	17. to 17.5	4	8	4	8	4	8	4	8	4	8	40
	Efficient credit management	No. of updated creditors register	17. to 17.5	1	4	1	4	1	4	1	4	1	4	20
	Improved financial reporting.	Annual financial reports prepared	17. to 17.5	1	2	1	2	1	2	1	2	1	2	10
		Quarterly reports prepared	17. to 17.5	4	8	4	8	4	8	4	8	4	8	40
	Strengthened internal controls	Number of unqualified audit reports attained.	17. to 17.5	Unqualified report	2	Unqualified report	2	Unqualified report	2	Unqualified report	2	Unqualified report	2	10
		Number of financial reports submitted and published on time	17. to 17.5	4	8	4	8	4	8	4	8	4	8	40
	Increased own source revenue	Percentage change in own source revenue collection.	17. to 17.5	20		25		30		35		35		
	Revenue board established	Operational revenue board	17. to 17.5	established	4	operationalized	2	operationalized	2	operationalized	2	operationalized	2	12
	Strengthened procurement services	Number of reports produced	17. to 17.5	5	10	5	10	5	10	5	10	5	10	50
		% of AGPO	17.	30	2	30	2	30	2	30	2	30	2	10

		Serviced accessed.	to 17.5											
	Automated asset management system	Asset registers maintained.	17. to 17.5	1	2	1	2	1	2	1	2	1	2	10

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

Policy planning and budgeting	Statutory documents prepared	ADP	17. to 17.5	1	6	1	6	1	6	1	6	1	6	30
		CBROP	17. to 17.5	1	6	1	6	1	6	1	6	1	6	30
		County Sectoral Plan	17. to 17.5	0	0	1	40	0	0	0	0	0	0	40
		CFSP	17. to 17.5	1	6	1	6		6	1	6	1	6	30
		Budget Estimates	17. to 17.5	1	6	1	6	1	6	1	6	1	6	30
		Finance bill	17. to 17.5	1	6	1	6	1	6	1	6	1	6	30
M & E	Strengthened M &E	Number of quarterly monitoring reports generated through ECIMES	17. to 17.5	4	8	4	8	4	8	4	8	4	8	40
		Number of annual progress reports prepared through	17. to 17.5	4	8	4	8	4	8	4	8	4	8	40

		ECIMES												
		Number of M &E committees established at the village,Ward,Sub-County and County levels	17. to 17.5	2	4	2	4	2	4	2	4	2	4	20
		Number of annual reports generated	17. to 17.5	1	4	1	4	1	4	1	4	1	4	20
	CIDP Review	Number of Midterm and End term Review reports produced.	17. to 17.5	0	0	0		1	10	0	0	1	10	20
County Statistical system	Strengthened county statistical system	GIS based data management system established	17. to 17.5	0	4	established	2	operationalized	2	operationalized	2	operationalized	2	12
		Number of annual statistical abstracts generated.	17. to 17.5	0	0	1	10	1	10	1	10	1	10	30
Programme: ICT –Technology and E-Governance Services														
Programme Objective: To enhance service delivery through digitization and automation of government services														
Programme Outcome: Efficient, effective and transparent service delivery														
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	SDG 9.	350	10	400	12	450 Mbps	12.5	500 Mbps	13	500 Mbps	13	60.5
Kisumu County Integrated Network Infrastructure (KCINI)	Deployed and operational Integrated network infrastructure that supports VoIP, LAN, WAN, CCTV	No. of county institutions connected	SDG 9.	3	25	8	10	4	10	0	0	0	0	50

	Enhanced Data Center	No. services hosted at the Data Center	SD G 9.	1	5									
Digitization and automation of government services	A fully digitized Kisumu County service delivery	No. of services digitized	SD G 9	6	114	3	83	1	15	1	10	0	0	232
	digitally empowered users and citizens	No. people digitally empowered	SD G 9	450	2.5	450	2.5	450	2.5	450	2.5	450	2.5	
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. of documents developed	SD G 9	3	3	1	1	0	0	0	0	0	0	55
	Standard ICT equipment and software licenses procured	No. of equipment, devices and licence procured	SD G 9	300	23	200	13	100	10	50	5	0	0	

4.3 Medical Services, Public Health and Sanitation

This sector comprises of the directorates of Medical Services, and the directorate of Public Health and Sanitation.

Sector Vision, Mission and Goal

Vision: A globally competitive county health service that contributes to a healthy and productive population
Mission: To provide a responsive, sustainable, technologically-driven, evidence based and client centered health service
Goal: To attain equitable, affordable, accessible and quality health care for the people of Kisumu County

*Table 21***:** Sector Priorities and Strategies

Sector Priorities	Sector Strategies
To Strengthen General Administration, Policy and Support Services	• Develop County Health Policies & Health Systems Strategies. • Strengthen Administration, coordination & Stakeholders Management • Institutionalize Quality improvements and Customer Satisfaction • Recruit & retain Human Resources for Health • Mobilize Healthcare and Health Systems Resources • Increase health insurance coverage • Leverage on technology and innovations to improve efficiency
To improve access to Quality Preventive and Promotive health services	• Operationalize one health and wellness clinic per ward • Strengthened Disease Surveillance and intelligence Systems • Strengthen Non –Communicable Disease Management • Improve Communicable Disease Management including Vaccinations and Immunizations • Institutionalize Systematic Health Promotion Services • Increase coverage of improved latrines • Strengthen community and Institutional Water, Sanitation and Hygiene Services (WASH) • Active Management of Medical Wastes and bio risk • Improve public food safety • Improve Syndemics Management for Malaria, Tuberculosis and Nutrition • Improve Reproductive Maternal Neonatal Child and Adolescent (RMNCAH) Health
To improve access to Quality Curative and Rehabilitative Health Services	• Strengthen, expand and improve Specialized services at JOOTRH, county hospitals and primary health facilities • Establish and operationalize primary care networks in all sub counties • To design and implement an urban family health service that provides promotive and preventive health • Increase coverage of diagnostic services in sub counties • Strengthen and support the health products and technologies management systems

Table 22: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Kshs. M)										Total Budget Kshs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sector: Medical Services Public Health and Sanitation														
Program: General Administration, Policy and Support Services														
Program objective: To strengthen health systems administration, management coordination and support services														
Program Outcome: Improved leadership, administration , management , coordination and support services														
Health Policy &Strategy Development	Strategies developed	Number .of Health strategies developed	3.8	1	2	1	2	0	0	0	0	0	0	**4**
	Statutory documents developed	No. of Sector Working Group Reports developed	3.8	1	2	1	2	1	2	1	2	1	2	**10**
	Health Legislative Drafts proposed	Number of legislative drafts proposed	3.8	1	2	1	2	1	2	1	2	1	2	**10**
	Annual Performance Reports Disseminated	No. of Annual Performance Reports Disseminated	3.8	1	1	1	1	1	1	1	1	1	1	**5**
	Health Insurance Coverage increased	% Increase in Insurance cover	3.7	40	3.6	45	3.5	50	3.6	60	3.6	>70	3.6	**18**
	Insurance premiums paid for indigent populations	Number of households covered	3.7	8,000	48	8,000	48	8,000	48	8,000	48	8,000	48	**240**
Health Administration,	Performance Contract &	% Staff Establishment	3.8	100	1	100	1	100	1	100	1	100	1	**5**

Coordination and Stakeholders Management	appraisals Signed	appraised												
	Stakeholders forums held	No. of Stakeholders forums held	3.8	2	2	2	2	2	2	2	2	2	2	**10**
	Partnership Agreements entered	No. of Partnership Agreements(MOU/MOA/ Contracts) signed	3.8	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	**0.5**
	Health Resources Mobilized	Nominal Value of Health Resources Mobilized in Million KES	3.8	300	1	300	1	300	1	300	1	300	1	**5**
	Customer Satisfaction Surveys Reports	No. of Customer Satisfaction Reports disseminated	3.8	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	**0.5**
	Digitalization of the County Health Systems using open and proprietary IT solutions	% Digitalization done	3.8	20	20	40	20	60	20	80	20	100	20	**100**
	Procurement of 2 life-saving ambulances	Number of ambulances procured	3.8	2	20	0	0	0	0	0	0	0	0	**20**
Human Resources for Health Development	Human Resources for Health Recruited & retained	No. of HRH Recruited	3.8	100	100	100	100	100	100	100	100	100	100	**500**
		% Retention rate of HRH Establishment	3.8	100	180	100	180	100	180	100	180	100	180	**900**
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														

Programme	Project/Activity	Indicator	SDG	Yr1 Target	Yr1 Budget	Yr2 Target	Yr2 Budget	Yr3 Target	Yr3 Budget	Yr4 Target	Yr4 Budget	Yr5 Target	Yr5 Budget	Total
Non-Communicable Diseases Prévention & Control	Health Promotion events held	Number of Health Promotion Events held	3.4	4	1	4	1	4	1	4	1	4	1	**5**
	Screening services performed	% target population screened for High Blood Pressure	3.4	50	0.2	60	0.2	70	0.2	80	0.2	100	0.2	**1**
		% Patients visiting OPD Screened for Diabetes Mellitus	3.4	30	0.2	30	0.2	30	0.2	50	0.2	50	0.2	**1**
		% patients visiting OPD Screened for Mental wellness	3.4	50	0.2	60	0.2	70	0.2	80	0.2	100	0.2	**1**
Mental Health and Wellness	Renovation & expansion of mental health unit at Kisumu County Hospital	Completion rate of renovations	3.4 3.5	50	2	100	2	0	0	0	0	0	0	**4**
	Establishment of Wellness Clinics at 35 County, sub county Hospitals & County HQ	Number of functioning Wellness Clinics	3.4 3.5	7	1	7	2	7	2	7	2	7	1	**8**
Disease Surveillance	Disease, Epidemics Surveillance, Intelligence and Response strengthened	No. of Monthly Disease Epidemics, Surveillance , Intelligence	3.3 3.4 3.5	12	0.1	12	0.1	12	0.1	12	0.1	12	0.1	**0.5**

Category	Output	Indicator	Code											Total
		and Response Reports disseminated												
	Procurement of Motor bikes for response	Number of motor biked procured	3.3 3.4 3.5	2	1	2	1	2	1	2	1	2	1	**5**
	Assorted Surveillance Tools and Records procured	Number of assorted tools and records procured	3.3 3.4 3.5		1		1		1		1		1	**5**
	Health workers trained on IDSR	Number of Health workers trained on IDSR	3.3 3.4 3.5	100	1	100	1	100	1	100	1	100	1	**5**
	Strategic Antigens and Biologicals procured	Number of antigens and biologicals procured	3.3	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	**2.5**
Primary Health Care	Primary Health Care Networks strengthened	No. of Sub Counties with fully functioning Primary Health Care Networks	3.8	3	150	2	100	2	100	1	50	0	0	**400**
Community Health Services	CHVs Welfare Improved	% CHVs paid a monthly stipend	3.8	100	80	100	80	100	80	100	80	100	80	**400**
	Performance based incentives established	% CHVs incentivized	3.8	20	4	40	8	60	16	80	32	100	40	**100**
	CHV kits and carrier bags provided	% CHVs with new kits and carrier bags	3.8	20	4	40	8	60	10	80	10	100	10	**42**
	CHV Service digitalization	% coverage of	3.9	100	5	100	5	100	5	100	5	100	5	**25**

		digitalization												
	Community Health Service Reporting Improved	% CU reporting in the KHIS	3.8	50	1	75	1.5	100	2	100	2	100	2	**8.5**
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Vaccinations performed	% children under one year fully immunized	3.1 3.2	90	9	92	9	95	9	95	9	95	9	**45**
	Skilled Births conducted	% Skilled Birth Attendance	3.1	80%	9	80%	9	80%	9	80%	9	80%	9	**45**
	Family Planning mix of methods offered	% Health Facilities with Family Planning Mix of methods	3.7	100%	4	100%	4	100%	4	100%	4	100%	4	**20**
Child Health Services	Nurturing Care for early childhood development services institutionalized	No. HCW trained on Nurturing care for the early childhood development	3.1 3.2	300	5.4	200	3.6	200	3.6	100	1.8	100	1.8	**16.2**
	Integrated Management of Childhood Illness institutionalized	% health facilities on IMCI Protocol by trained staff	3.1 3.2	20%	2.4	40%	2.4	60%	2.4	80%	2.4	100%	2.4	**12**
Water, Sanitation and Hygiene (WASH) Services	Functional WASH facilities provided	% health facilities with functional hand facilities	6	100%	3	100%	3	100%	3	100%	3	100%	3	**15**
	Awareness on Menstrual Hygiene Management conducted	No.targeted public health Education Forums held	6	12	1.2	12	1.2	12	1.2	12	1.2	12	1.2	**6**

Category	Activity	Indicator												
	Awareness on innovative Market-Based Improved Sanitation and Faecal sludge Management conducted	No.targeted public health Education Forums held	6	12	1.2	12	1.2	12	1.2	12	1.2	12	1.2	**6**
	Integrated waste management system provided	% health facilities with functional general and medical waste management system	6	100	5	100	5	100	5	100	5	100	5	**25**
	Open Defecation Free villages triggered	% of villages declared open defection free	6	100	3	100	3	100	3	100	3	100	3	**15**
	Public Food Enterprises Inspected	% of Public Food Enterprises inspected	6	100	1	100	1	100	1	100	1	100	1	**5**
	Food vendors/Servers Medically Examined	% Food Vendors/Servers Medically Examined	6	100	1	100	1	100	1	100	1	100	1	**5**
	Procurement of Biohazard Waste Management Motor Vehicle	Number of vehicles procured	6	1	10	0	0	0	0	0	0	0	0	**10**
Malaria Prevention, Control & Treatment	Vector Control through Long Lasting Treated Bed Nets	% of pregnant women & children receiving LLITNS	3.3	100	1	100	1	100	1	100	1	100	1	**5**
	Vector Control through Indoor	Number of structures	3.3	0	0	500	5	0	0	500	5	0	0	**10**

	Spraying	sprayed												
	Larva Source Management done	Number of Larva sources managed	3.3	100	2	100	2	100	2	100	2	100	2	**10**
	Malaria commodities procured and distributed	Value of commodities procured	3.3	100	1	100	1	100	1	100	1	100	1	**5**
	Malaria surveys conducted	Number of Malaria surveys conducted	3.3	1	0.45	1	0.45	1	0.45	1	0.45	1	0.45	**0.45**
	Malaria Health Promotion done	Number of persons reached.	3.3	1000	0.06	1000	0.06	1000	0.06	1000	0.06	1000	0.06	**0.3**
	Malaria Operational Research Conducted	Number of Malaria Operational researches done	3.3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	**1**
HIV/AIDS Treatment & Control	HIV/AIDS commodities procured (CD4 Reagents & Specimen Containers)	Value of commodities procured	3.3	100	2	100	2	100	2	100	2	100	2	**10**
	HTS providers recruited and deployed	Number of HTS providers deployed	3.3	10	3.6	10	3.6	10	3.6	10	3.6	10	3.6	**18**
	Operationalize Community ART groups for Stable HIV patients	Number of Community ART groups operationalized	3.3	12	1.2	12	1.2	12	1.2	12	1.2	12	1.2	**6**
	Scale EMR in HIV/AIDS Treatment Sites	Number of Sites with EMR	3.3	10	1	10	1	10	1	10	1	10	1	**5**
Tuberculosis	Construct	%	3.3	100	5	0	0	0	0	0	0	0	0	**5**

Treatment & Control	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												
	Digitization of Tuberculosis presumptive treatment register	% digitization	3.3	20	1	20	1	20	1	20	1	20	1	**5**
	Procurement of assorted Tuberculosis diagnostic supplies	Value of procured items	3.3	100	0.25	100	0.25	100	0.25	100	0.25	100	0.25	**1.25**
Nutrition Services	Breastfeeding Spaces established at Work places	Number of breastfeeding spaces established	2	2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	**6**
	Health Workers trained on BFCI for MIYCN	Number of Health Workers trained	2	50	1	50	1	50	1	50	1	50	1	**5**
	Vitamin A supplementation campaign done	Number of children supplemented	2	10,000	2	10,000	2	10,000	2	10,000	2	10,000	2	**10**
	Nutrition Health Promotion conducted	Number of stakeholders reached	2	1000	0.5	1000	0.5	1000	0.5	1000	0.5	1000	0.5	**2.5**
	Procurement of	Value of	2		4		4		4		4		4	**20**

	Nutritional Commodities & Equipment	Commodities procured												
	Strengthen Sectoral and multi-sectoral nutrition governance including coordination and legal/regulatory frameworks	Number of MSN Stakeholders Meetings held	2	2	2.2	2	2.2	2	2.2	2	2.2	2	2.2	**11**
Adolescents and Young people Program	HIV prevention communication, information and demand creation for AGYW	No. of engagement with stakeholders	3	4	4	4	4	4	4	4	4	4	4	**20**
	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	3	20	1	40	1	60	1	80	1	100	1	**5**
	Differentiated GBV response to AGYW	Proportion of AYGW victims reached	3	100	1	100	1	100	1	100	1	100	1	**5**
	Strengthen and scale up access	Proportion of youths	3	100	1	100	1	100	1	100	1	100	1	**5**

and uptake of PrEP services for the AYP	requiring PrEP reached												
	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	3	3	1	3	1	3	1	3	1	3	1	**5**
	Boy child Health advocacy and Reach Program	No. of boys reached with Health Information	3	1000	0.5	1000	0.5	1000	0.5	1000	0.5	1000	0.5	**2.5**
	Comprehensive Sexuality Education to AYP	Proportion of AYPs reached	3	20	1	40	1	60	1	80	1	100	1	**5**
	Stakeholders Partnership for the AYP	No. of Stakeholders meeting held	3	4	2	4	2	4	2	4	2	4	2	**10**
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	Procurement, installation and commissioning of surgical suites	3.8	20%	20	40%	20	60	20	80	10	100	10	**80**

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of laparoscopic suite; procurement of surgical equipment)													
JOOTRH cancer Centre Completed and operational	% Completion	3.4 3.8	30	240	75	240	85	240	100	240	0	0	**1,200**
Expansion of the JOOTRH Sickle Cell Therapy and Research Centre	% expansion	3.2 3.8	30	30	75	30	100	30	0	0	0	0	**90**
Renovation of JOOTRH Theatre Suites, Changing rooms & Lounges	% completion	3.8	50	5	100	5	0	0	0	0	0	0	**10**
Expansion of Laboratory Diagnostic Services made (Procurement of equipment for Molecular Laboratory 2. Procurement of specialized laboratory consumables for molecular and immunohistoch emistry	Procurement, Installation and commissionin g of Diagnostic equipment	3.8	40	30	55	12	72	10	85	10	100	10	**72**

	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 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	Procurement, Installation and use of the imaging equipment	3.8	50	40	70	20	80	10	90	10	100	7	**87**

with Doppler 4. One ECG machine for emergency department 5. Procurement, installation and commissioning of up 64 slice CT scan machine)													
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	3.8	30	80	60	80	80	50	90	25	100	25	**260**
Modernization of the Mortuary and Forensic services	Revenue generate from Mortuary and Forensic services	3.9	65	10	100	5	0	0	0	0	0	0	**15**
Expansion of Accident & Emergency Department	% of Expansion made	3.6 3.8	30	30	50	15	65	15	70	15	100	15	**90**
Medical	% Waste	3.9	100	3	0	0	0	0	0	0	0	0	3

	Activity	Indicator											Total
	Waste Management plants improvement (Repair and Maintenance of the Incinerator and Micro-wave Waste Management Plants)	management Plants functional												
	Procurement of assorted consumable supplies including Pharmaceuticals; Non pharmaceuticals; Laboratory supplies and X-ray supplies	Value of procured consumables	3.8	49	200	74	100	86	50	93	35	100	23	**408**
	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	3.6 3.8	30	10	65	10	100	9	0	0	0	0	**29**
	Modernization of Bulk filling System (Procurement and installation	Procurement of equipment	3.9	1	10	0	0	0	0	0	0	0	0	**10**

	of bulk filing equipment)													
	Maintenance of ambulance and Referral Logistics (Procurement of refined fuels and lubricants 2. Maintenance & repair of ambulances)	% functional ambulance every call.	3.6	100	3.7	100	3.7	100	3.7	100	3.7	100	3.7	**18.5**
	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	3.8	100	3	0	0	0	0	0	0	0	0	**3**
Referral Curative services at County Hospitals	**Expansion of Surgical Services** (Procurement of assorted KCRH theatre equipment and supplies)	% Expansion of KCRH Theatre	3.1 3.2 3.6 3.8	30	10	55	8	70	5	85	5	100	5	**32**
	New KCRH Hospital	*New KCRH Hospital*	*3.8*	*20*	*3000*	*40*	*3000*	*60*	*30 00*	*80*	*300 0*	*100*	*3000*	*15,000*

	infrastructure constructed	infrastructure constructed												
	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	3.8	50	15	65	5	80	4	90	4	100	2	**30**
	Modernizatio n 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	% Modernizatio n done		50	30	70	15	85	10	90	5	100	5	**65**

of Mammogram at Kisumu County Hospital 5. Procurement of 6 Electro Cardiograph (ECG)machines													
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	3.8	50	50	75	25	85%	10	95%	10	100%	5	**100**
Establishment of Eye Care and Treatment Centres County wide	No. of Eye Care and Treatment Centres established	3.8	2	4	4	8	7	10	0	0	0	0	**22**
Construction and equipping of Kombewa Paediatric and Child Health Hospital	% completion and equipping	3.2	30	60	50	60	75	60	100	60	0	0	**240**

Establishment of a Comprehensive Occupational Therapy, Rehabilitation and Recovery Centre	No. of established Centres	3.8	0	0	1	10	0	0	0	0	0	0	**10**
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	3.8	50	50	75	25	85	10	95	10	100	5	**100**

	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	3.6 3.8	40	20	65	10	75	5	85	5	100	5	**45**

	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	3.8	2	16	1	5	1	5	1	5	1	5	**36**
	Installation of Clean Energy for lighting, heating, cooking and laundry	No. of health facilities with clean energy for heating , cooking and laundry	7	10	10	20	20	30	30	40	40	50	50	**150**
	Establishment of Hospital-Based Blood Processing and Transfusion Services	No. of Facilities with Own blood processing and transfusion service	3.8	3	3	6	6	9	9	12	12	15	15	**45**
	Procurement of assorted consumables at County Hospitals	% Value of Consumables requisitioned	3.8	100	150	100	165	100	182	100	201	100	222	**920**

	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	3.6 3.8	1	5	1	5	1	5	1	5	1	5	25
	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	3.8	30	10	50	5	65	5	80	5	100	5	30

Primary Health Facilities	Procurement of assorted medical supplies, products and technologies for dispensaries	%value of requisitioned supplies	3.8	100	31.95	100	31.95	100	31.95	100	31.95	100	31.95	**159.75**
	Procurement of assorted medical supplies products and technologies for Health Centres	% Value of requisitioned supplies	3.8	100	21.95	100	21.95	100	21.95	100	21.95	100	21.95	**145.75**
	Procurement of assorted medical equipment for Dispensaries	%Value of requisitioned equipment	3.8	100	18	100	18	100	18	100	18	100	18	**90**
	Procurement of assorted medical equipment for Health Centres	%Value of requisitioned equipment	3.8	100	20	100	20	100	20	100	20	100	20	**100**
	Completion of Kosawo Health Centre in Kisumu Central Sub County	% Completion rate	3.8	100	5	0	0	0	0	0	0	0	0	**5**

| | Solar Power installation and green energy power purchase at cost-advantage | % cost savings realized | 3.9 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | **50** |
| | Construction, completion, renovations and equipping of primary Health Facilities | % completion | 3.8 | 20% | 80 | 40% | 80 | 60% | 80 | 80% | 80 | 100% | 80 | **400** |

4.4 Lands, Physical Planning, Housing and Urban Development.

Vision

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

Mission

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

Mandate

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

Sector Goal

The sector goal is 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.

Table 23: Sector Priorities and strategies

Sector Priorities	Strategies
To improve physical land use and development planning	Strengthen physical and land use systems
	Establish a multispectral team for development control & compliance
To improve urban governance & management	Strengthen urban management systems
To improve land management system	Streamline land management and processing
To improve access to affordable housing & enhanced urban infrastructure	Development of affordable housing
	Development of urban infrastructure

Table 24: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)										Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sector:														
Programme: Sustainable Land Use management														
Programme Objective: To promote prudent use of land and natural resources														
Programme Outcome: Improved rehabilitation and optimal use of land resources														
Physical and Land Use Planning	Land use plans prepared	No. of Land use Maps prepared	SDG 11: Sustainable cities and communities	6	300	5	10	5	10	5	10	5	10	340
	Streamlined land administration	No. of Database land use management system established				1	10							10
	Communities and key stakeholders sensitized on planning process	No. of stakeholders engagement meetings held		2	3	2	3	2	3	2	3	2	3	15
Physical and land use institutional structures	Liaison committees instituted.	No. of physical and land use management committees instituted	SDG 11: Sustainable cities and communities	2	10	1	5	1	5	1	5	1	5	40
Physical land use policy frameworks	Physical and land use policies prepared	No. of land use policies prepared and approved	SDG 11: Sustainable cities and communities	1	3	1	3	1	3	1	3	1	3	50

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Y1 Target	Y1 Cost	Y2 Target	Y2 Cost	Y3 Target	Y3 Cost	Y4 Target	Y4 Cost	Y5 Target	Y5 Cost	Total
	Communities and key stakeholders engaged	No. of stakeholders engaged and meetings held		4	5	4	5	4	5	4	5	4	5	25
		Implementation of Capital Investments Projects(From IDEPS & LPDPS)		1	100	1	100	1	100	1	100	1	100	500
Land management system	Setting up of GIS lab and land records office	No. of GIS lab set up and operationalized.		1	30		10		10		10		10	70
	Land Banking Establish land & rates information system	Acreage of land acquired		10	25	10	25	10	25	10	25	10	25	125
		Land information systems established				1	15							15
	Acquisition of titles for public land	No of public tittles processed		10	5	10	5	10	5	10	5	10	5	25

Sector:												
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)								Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Sustainable urban and housing development													
Programme Objective: To promote and strengthen urban management systems													
Programme Outcome: Improved urban governance & management													

Secure, vibrant, inclusive urban economy and livelihood	Urban renewal & Regeneration Program(Affordable Housing units,Water,Sewer & Social Infrastructure)	No. of safe and affordable housing units constructed	SDG 11: Sustainable cities and communities	1000	3.5	1000	3.5	1000	3.5	1000	3.5	1000	3.5	1700
		Length of Urban roads done		20	100	20	100	20	100	20	100	20	100	500
		No. of markets constructed		1	50	1	50	1	50	1	50	1	50	250
		Social Infrastructure		1	20	1	20	1	20	1	20	1	20	100
		Length of sewer network constructed		30	30	30	30	30	30	30	30	30	30	150
		Length of water network constructed in Kms		30	30	30	30	30kms	30	30	30	30	30	150
		No.of street lights done		300	10	300	10	300	10	300	10	300	10	50
Urban management system	Town Institutional structures(Municipal boards, town Committees, Market Committees and urban secretariat)	No. of Municipal. Town and market committees established	SDG 11: Sustainable cities and communities	5	50	5	20	5	20	5	20	5	20	130
	Delineation of urban areas	No. of urban areas delineated		2	20	5	50	-	-	-	-	-	-	70

4.5 Education, Technical Training, Innovation and Social Services
Sector Composition

The sector comprises of Early Childhood Development and Education, Vocational Education and Training, Innovation and Social Services. The Sector is charged with the overall direction and responsibilities for the management of issues of Early Childhood Development and Education, Technical Training, Innovation and social services specifically to manage promote and administer pre-primary education, to develop technical skills, knowledge and attitudes and increase innovation, productivity and entrepreneurial skills, improve the livelihood of the vulnerable groups; children, women, youth , persons with disability and the elderly by expanding social protection schemes and economic empowerment of the community.

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.

Table 25: Sector Priorities and strategies

Sector Priorities	Strategies
Improve access to quality ECDE services in the county	- Recruitment of ECDE teachers and Quality Assurance and Standards officers - Construction of ECD infrastructure. - Provision of Sustainable feeding program - Provision of teaching/learning materials and play equipment. - Develop and operationalize county ECDE policy and Act - In collaboration with MOE ,identify ,assess and place learners with disability in inclusive schools - Establish County Education information Management system
Improve access to quality Vocational Education and Training in the county	- Recruitment of VTC trainers and Quality Assurance and Standards officers - Construction of VTC infrastructure - Upgrade seven VTCs to model status in each sub county. This will be used for bench marking by other VTCs, have resource centres and modern equipment. - Provision of training /instructional materials, tools and equipment - Develop and operationalize county VET policy and Act - Establish TVET information Management system

Promote access to innovation incubation and technology adoption	• Establish one innovation hub in each sub county • Equip the innovation hub. • Create awareness on available technologies for adoption • Organize annual innovation and exhibition week. • Establish career development offices • Establish production units in VTCs for income generation. • Provide opportunities for accessing and undertaking online employment
Enhance access to social protection services	• Strengthening of family promotion and protection • Promote child participation in matters affecting them • Promote investment and entrepreneurship among communities for participation in socio economic activities • Mainstream issues of disability in all sectors • Establishment of childcare centres • Develop community resilience through economic empowerment • Develop a multi sectoral coordination of all social protection schemes • Establish County Bursary and Scholarships Management system • Establish database for the marginalized and vulnerable persons

Table 26: Sector Programmes

Sector: Education, Technical Training & Innovation and Social Services													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Early Childhood Development and Education services														
Programme Objective: To improve access to quality Early Childhood Development and Education services														
Programme Outcome: improved access to quality Early Childhood Education services														
Recruitment of ECDE teachers	ECDE teachers recruited and deployed	No. ECDE teachers recruited and deployed	4c 4c 1	300	100	300	100	300	100	250	90	250	90	480
ECDE Infrastructure Development	Classrooms constructed/completed.	No. of Classrooms constructed	4.2 4a 4a 1	70	105	70	105	70	105	70	105	70	105	525
	Toilets constructed	No. of Toilets constructed		100	200	100	200	100	200	100	200	100	200	1000
	Play equipment procured	No. of wards with Play equipment procured		7	14	7	14	7	14	7	14	7	14	70
	Model ECD centers constructed	No. of Model ECD centers established		2	20	2	20	2	20	1	10	-	-	70
Integration of Digital Learning in ECDE	Digital Learning Integrated in ECDE	# Number of ECDE Learners with access to Digital Learning	4a 1a, b,c	25,000	30	22,267	41.72	50,000	28.36	52,000	28.36	55,000	28.36	156.8

		(Tayari Programme)												
Provision of ECDE furniture	Chairs and tables procured	No.of Chairs and tables procured	4.2 4a 4a 1	300	3	300	3	300	3	300	3	300	3	15
Provision of Sustainable Feeding program	ECDE learners on centralized feeding program	No. of ECDE learners on centralized feeding program	2 2.1 2.1 .1 2.1 .2	55000	500	55000	500	55000	500	55000	500	55000	500	2.5B
ECDE capitation	Learners supported with capitation fund	No. of learners supported with teaching /learning materials	1.a .2	55000	25	55000	25	55000	25	55000	25	55000	25	125
Formulation of ECDE Policy and Act	Policy formulated Act formulated	No. of Policy documents formulated	1b 4.1 17. 13 17. 14	1	5	-	-	-	-	-	-	-	-	5
		No. of ECDE Acts formulated		1	5	-	-	-	-	-	-	-	-	5
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	4a 4a 1d 10. 2	1	10	-	-	-	-	-	-	-	-	10
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	4a 4a 1d 10. 2	50	10	50	10	50	10	50	10	50	10	50
Establishment of County	County Education information	No. of County Education	4a 1a,	1	50	-	-	-	-	-	-	-	-	50

Education Information Management System(CEIMS)	Management System established	information Management system established	b,c											
Monitoring of Curriculum Implementation	Schools assessed	No. of schools assessed	4.2 4.7	684	10	684	10	684	10	684	10	684	10	50
ECDE Advocacy	School stakeholders sensitized	No. of School whose stake holders are sensitized	17.9	684	10	684	10	684	10	684	10	684	10	50
Capacity Building On CBC	Teachers trained on CBC	No. of Teachers trained on CBC	4.2 4,7 17.9	710	10	710	10	710	10	710	10	710	10	50
ECDE Sanitation and Hygiene	Water tanks/sources installed	No. of schools with Water tanks/ sources installed	6a 3.9 3.92	80	40	80	40	80	40	80	40	80	40	200

Sector: Education, Technical Training & Innovation and Social Services														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Vocational Education and Training														
Programme Objective: To improve access to quality Vocational Education and Training														
Programme Outcome: Improved access to quality Vocational Education and Training														
Recruitment of VTC trainers and Quality Assurance and Standards officers	- VTC Trainers (including SNE trainers) Recruited and deployed - Quality Assurance and standards officers recruited and	#No. of VTC Trainers Recruited # No. Of Quality Assurance and standards	4.c	100		-		100		-		50		

	deployed	officers recruited												
Development of VTC infrastructure	Climate resilient VTC workshops constructed and operational	#VTC infrastructure constructed	4.a	3	15	6	30	7	35	6	30	5	25	135
	Climate resilient VTC classrooms constructed and operational	No. of VTC classroom Constructed		6	12	12	24	14	28	12	24	10	20	108
	VTCs upgraded to Climate resilient Model Status	# No. of VTCs upgraded to Model status	4.a	2	200	2	200	2	200	2	200	-	0	800
	Construction of baby care centres in VTCs and equipping them	No of baby care centres constructed and equipped	4.a	5	15	5	15	5	15	5	15	4	20	80
	Establish Special needs VTCs	No. of special needs VTCs established	4.a	-	-	3	15	-	-	3	15	1	5	35
	Construction of Administration blocks in VTCs	No. of Administration blocks constructed	4.a	3	18	6	36	6	36	6	36	3	18	144
	Establish boarding facilities in VTCs	No. of hostels established equipped and occupied	4.a	2	10	4	20	4	20	4	20	2	10	80
	Rehabilitation of existing VTCs	No. of VTCs renovated/rehabilitated	4.a	5	25	6	30	6	30	6	30	5	25	140
	Construct Staff quarters in the VTCs	No. of staff quarters constructed	4.a	-	-	2	10	2	10	2	10	2	10	40
	Establish a one stop skills innovation and incubation complex	No. of one stop skills innovation and incubation complex	4.a	-	-	1	60	-	-	-	-	-	-	60

Category	Intervention	Indicator	4.a	Y1		Y2		Y3		Y4		Y5		Total
		established												
	Establish a talent development academy	No. of talent development academies established	4.a	-	-	1	15	1	15	1	15	1	15	60
	Inclusive VTCs established	No. Of inclusive VTCs established	4.a	2	20	2	20	2	20	2	20	2	20	100
	Production units in VTCs for income generation established	No. Of production units established	4.a	3	15	3	15	3	15	3	15	3	15	75
	Career development offices established and operational	No. Of Career development offices established and operationalized	4.a	3	30	3	30	3	30	3	30	3	30	150
	Training and instructional materials procured and delivered Tools and Equipment procured and delivered	No. Of Training and instructional materials procured and delivered	4.a	27	27	27	27	27	27	27	27	27	27	135
		#No. Of Tools and Equipment procured and delivered	4.a	5	100	8	160	8	160	8	160	8	160	740
Formulation of legal and Regulatory frameworks	County VET Policy developed and operationalized County VET Act developed and operationalized National Policy for Learners and trainees with Disability domesticated and operationalized	County VET Policy Document	4.a	1	10	-	-	-	-	-	-	-	-	10
		County VET Act	4.a	1	10	-	-	-	-	-	-	-	-	10
		Policy for Learners and Trainees with Disability	4.a	-	-	1	10	-	-	-	-	-	-	10
Development of	TVET information	A TVET	4.a	1	20	-	-	-	-	-	-	-	-	20

TVET information Management system	Management System established	information Management System in place												
VET Capitation to VTCs	Increased Capitation Disbursed to VTCs	% increase in No. Of students benefiting from Capitation	4.a	5100	76	5400	81	6000	90	6500	97.5	7000	105	449.5

Sector: Education, Technical Training & Innovation and Social Services														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Innovation														
Programme Objective: To Promote access to innovation incubation and technology adoption.														
Programme Outcome: to increase access to innovation														
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 and TVETs) fully equipped and operationalized	4.a	8	800	8	800	8	800	3	300	-	-	2700
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	4.a	81	2.9	81	2.9	81	2.9	81	2.9	81	2.9	14.5
Community awareness activities and stakeholder	County-wide community outreach programs	The No. of women and youth in sub-counties	4.a	300	4.5	300	4.5	300	4.5	300	4.5	300	4.5	22.5m

				Y1		Y2		Y3		Y4		Y5		
engagement		reached												
	Stakeholders and partner engagement meetings	No of partnerships built to support implementation of the program	4.a	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5
Youth Innovation Programs training activities	Women and youth from all 7 sub-counties interested given an opportunity to benefit from the training programs, innovation and exhibition weeks	No. of Women and youth reached in all the 7 sub-counties	4.a	7	10	7	10	7	10	7	10	7	10	50
Organize County innovation and exhibition weeks	County Innovation weeks organized	No. Of County Innovation weeks organized	4.a	7	4.5	7	4.5	7	4.5	7	4.5	7	4.5	22.5
Programme: Social protection services														
Programme Objective: To improve access to social protection services														
Programme Outcome: improved access to social protection services														
Family promotion and protection	caregivers trained on positive parenting skills	caregivers trained on positive parenting skills	3,5, 10	100	1.5	200	3	300	4.5	400	6	500	7.5	22.5
	children sensitized on child rights and child protection	No of children sensitized on their rights	5, 10, 17, 16	200	3	300	4.5	400	6	500	7.5	600	9	30
	Children reintegrated into families	Children reintegrated into families	10, 16, 17	100	1.5	200	3	300	4.5	400	6	500	7.5	22.5
	Elderly, women, youth children cases managed	No of Elderly, women, children youth cases managed	3,5, 10	100	1.5	200	3	300	4.5	400	6	500	7.5	22.5
	Finalize the county	Child protection	5,	1	10	-	-	-	-	-	-	-	-	10

	child protection policy	policy	10, 16, 17											
	International days marked	No of International days marked	5,4, 8,1 6,1 7	4	12	4	12	4	12	4	12	4	12	60
child participation	children involved in the decision making process	No of children involved in the decision making process	4,5, 10, 16, 17	200	2	300	3	400	4	500	5	600	6	20
Community investment and entrepreneurship development	vulnerable persons trained on entrepreneurship skills	No of vulnerable persons trained on entrepreneurship skills	1,2, 4,8, 9,1 0,1 2,1 6,1 7	200	3	300	4.5	400	6	500	7.5	600	9	30
	women , self-help groups, PWD and youths access devolved funds	No of women , self-help groups, PWD and youths accessing devolved funds		350	35	350	35	350	35	350	35	350	35	175
	women , self-help groups, PWD and youths linked to MFI	No of women , self-help groups, PWD and youths linked to MFIs	1,2, 4,8, 9,1 0,1 2,1 6,1 7	50	1	100	2	150	3	200	4	250	5	15
Disability Mainstreaming	disability act reviewed and operationalized	Disability act reviewed	1,4, 5,8, 10, 16, 17	1	10	-	-	-	-	-	-	-	-	10
	County disability policy developed and operationalized	Policy on disability	1,4, 5,8, 10, 16,	1	10	-	-	-	-	-	-	-	-	10

			17										
	County government staff, CSO's,,Disability Persons Organizations sensitized on disability issues	No of county government staff and CSOs sensitized on disability issues	8,10,16,17	50	1	100	2	150	3	200	4	250	5	15
	Database of persons with disability developed	Database of PWD	4,8,10,16,17	1	30	-	-	-	-	-	-	-	-	30
	M&E framework for disability mainstreaming developed	M&E framework for disability mainstreaming developed	5,8,10	1	10	-	-	-	-	-	-	-	-	10
Community resilience and economic empowerment Development	Saving and loaning community groups established	No of Savings and loaning community groups established	1,2,3,4,5,8,9,11,13,16,17	50	1	60	1.2	70	1.4	90	1.8	100	2	7.4
Multi sectoral Social protection	A multi sectoral social protection technical working group established	A multi sectoral social protection technical working group established	5,8,10,16,17	3	3	5	5	7	7	9	9	10	10	34
	Cash transfer disbursed to vulnerable groups	No of persons accessing cash transfers	1,2,3,4,5,8,9,11,13,16,17	350	2	360	2.5	370	3	380	3.5	390	4	15
	Bursaries and scholarships issues	No of persons accessing	4,5,10	400	300	450	330	500	350	550	370	600	400	1,750

		burseries and scholarships												
	Uptake of MARWA upscale	No of persons accessing marwa scheme	1,2,3,4,5,8,9,11,13,16,17	350	3.5	360	3.6	370	3.7	380	3.8	390	3.9	18.5
	County based social protection management information system developed	County based social protection management information system developed	8,10,16	1	10	-	-	-	-	-	-	-	-	10
Development and Equipment of Social infrastructure	Social infrastructure completed and operational	# of social infrastructure completed	9	2	10	2	10	2	10	2	10	2	10	50
	Social infrastructure equipped and operational	# No. of Social infrastructure equipped	11	4	12	5	15	6	18	7	21	8	24	90
	Social infrastructure refurbished and visibity enhanced	# No. of Social infrastructure refurbished	11	10	40	10	40	10	40	10	40	-	-	160
	Toilets constructed within Social infrastructure compound and health sanitation enhanced	# Of. toilets constructed within Social infrastructure compound	3,6	10	20	10	20	10	20	10	20	10	20	100
	Social infrastructure land Surveyed	# of Social infrastructure land Surveyed	17	10	10	10	10	10	10	9	9	-	-	39
	Social infrastructure Policy enacted	# of Social infrastructure Policy enacted	10	1	10	-	-	-	-	-	-	-	-	10

Sector: Education, Technical Training & Innovation and Social Services

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Planning and Administration														
Programme Objective: To improve service delivery to the county residents														
Programme Outcome: Improved service delivery to the county residents														
Recruitment and deployment of additional staff	- VTC Trainers (including SNE trainers) Recruited and deployed -	No. of VTC Trainers Recruited	4.c	100	78	-		100	78	-		50	398	195
	Quality Assurance and standards officers recruited and deployed	No. Of Quality Assurance and standards officers recruited and deployed	4.c	7	75	-	-	-	-	-	-	-	-	75
	ECDE Teachers recruited and deployed	No. of ECDE Teachers recruited and deployed	4.c	300	100	300	100	300	100	250	90	250	90	480
	Community Development officers (CDO) recruited and deployed	No. of CDOs recruited and deployed	4.c	43	34	-	-	-	-	-	-	-	-	34
Establishment of Sub-County functional units	Sub County offices constructed/established	Number of sub county offices constructed/established	4.c	-	-	7	140	-	-	-	-	-	-	140
	Sub county offices furnished	No. of sub county officers furnished	4.c	-	-	-	-	7	35	-	-	-	-	35

	Staff deployed to the sub county offices	No. of sub county officers deployed to the offices	4.c											
Procurement of vehicles to facilitate field activities	Vehicles procured for CECM and CO	Number of vehicles procured	4.c	2	20	-	-	-	-	-	-	-	-	20
	Vehicles procured for the Directorates	Number of vehicles procured	4.c	-	-	7	35	-	-	-	-	-	-	35
	Vehicles procured for joint sporting/joint activities	Number of buses procured	4.c	-	-	-	-	1	15	1	15	-	-	30
Capacity Building of staff	Staff taken for trainings	Number of staff trained	4.c	850	17	850	17	900	18	950	18	1000	20	90
	Team buildings conducted	Number of team buildings conducted	4.c	8	5	8	5	8	5	8	5	8	5	25
	Peer learning activities conducted	Number of peer learning activities conducted	4.c	2	4	2	4	2	4	2	4	2	4	20
Provision of working tools and equipment	Tools and equipment purchased	Number of tools and equipment purchased		10	3	10	3	10	3	10	3	10	3	15

4.6 Agriculture, Fisheries, Livestock Development and Irrigation

Sector composition:

The sector is composed of Agriculture and Crop production, Irrigation, Livestock production, Fisheries and Veterinary Services.

Vision:

A Vibrant Food and Nutrition Secure County

Mission:

An innovative, commercially oriented agriculture in Kisumu County

Sector Goal

Achieve food and nutrition security and commercially sustainable agriculture.

Table 27: Sector Priorities

SECTOR PRIORITIES	STRATEGIES
Crop Agriculture	
To Improve crop production	Promote irrigation and drainage
	Establishment and strengthening of Irrigation Water Users Associations (IWUAs)
	Promote water harvesting and storage
	Farm input subsidy
	Promote use of improved and certified seeds and other appropriate inputs for production
	Enhance extension services
	Build technical capacity of staff in modern agricultural knowledge and skills
	promote soil fertility management practices
	Promote climate smart technologies e.g. solar powered systems
	Promote and operationalize appropriate modern technologies on mechanization to reduce cost of production
	Promote market Access
	diversify crop production
	Review and formulate Legal/Policy framework
	Promote agro-processing and value addition.
	Promote farmers access to affordable credit facilities
	Enhance surveillance and early warning systems
	Capacity build youth and women in agribusiness
LIVESTOCK	Develop accurate crop resource database
To improve Livestock production and productivity.	Promote fodder and pasture development
	Promote appropriate water harvesting techniques for livestock use
	Promote breed improvement
	Promote Pest and Disease control and management
	Promote Farm input subsidies
	Enhance extension services
	Promote market Access
	Promote climate smart technologies
	Diversify livestock production
	Review and formulate Legal/Policy framework
	Promote agro-processing and value addition.
	Promote credit access
	Promote prudent use of microbial
	Promote establishment of feedlot production
	Enhance quality assurance of livestock products
	Enhance surveillance and early warning systems
	Build technical capacity of staff in modern agricultural knowledge and skills
	Promote agricultural insurance
	Capacity build youth and women in agribusiness
	Develop accurate livestock resource database
FISHERIES	Promote animal welfare issues
To improve fisheries production	Promote capture and culture fish production
	Enhance extension services

	Promote diversification of fish farming methods and as products
	Promote market access
	Promote climate smart technologies
	Promote fisheries infrastructure development
	Review and formulate Legal/Policy framework
	Enhance surveillance and early warning systems
	Build technical capacity of staff in modern fisheries knowledge and skills
	Promote agricultural insurance
	Capacity build youth and women in agribusiness
	Develop accurate fisheries resource database

Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (KS. M)										Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sector: Agriculture, livestock and fisheries development														
Programme: Administration, Planning and Support Services														
Programme Objective: To improve administrative, planning and support services for efficient service delivery														
Programme Outcome: Improved service delivery														
	Agriculture Training Centre pap konam	% completed	Sdg9	30	39	30	39	20	26	10	13	10	13	**130**
	Renovation of Office	Renovation of Office	SDG 9	1	3	1	3	1	3	1		1	3	15
	Conducive working environment and working tools	No of vehicles purchased	SDG 9	1	6	1	6	1	6	1	6	1	6	30
Human Resource Mgt	Effective, efficient quality public services	No. of Training and capacity building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	SDG1,4	5	3	5	3	5	3	5	3	5	3	15
	Staff Recruitment	No. of staff recruited	SDG1,4	100	80	50	30	50	30	40	20	30	10	120
	Career progression (Promotions, redesignation, proper placement)	No. of staff promoted, redesignated and properly placed	SDG1,4	50	40	50	40	50	40	40	30	30	20	170

Sector: Agriculture, livestock and fisheries development					
Sub-	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KS. M)	Total

Programme			targets	Year 1		Year 2		Year 3		Year 4		Year 5		Budget KS. M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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)	1,2,13,8,12,17, 15.	1	40	1	40	1	40	1	40	1	40	200
		No. of irrigation schemes rehabilitated	1,2,13,8,12,17, 15.	1	20	1	2O	1	20	1	20	1	20	100
		acreage under irrigation	1,2,13,8,12,17, 15.	15,700		15,900		16,100		16,300		16,500		
		Number of model irrigation schemes established	1,2,13,8,12,17, 15.	0		1	50	0		1	50	1	50	150
	Water harvesting structures for Irrigation Development Excavated.	No. of water harvesting structures developed	1,2,13,8,12,17, 15.	1	4	2	8	2	8	1	4	1	4	28
		Number of terraces projects installed	1,2,13,8,12,17, 15.	1	1	1	1	1	1	1	1	1	1	5
		No. of water harvesting structures rehabilitated	1,2,13,8,12,17, 15.	1	2	1	2	1	2	1	2	1	2	10
use of improved and certified seeds	Input subsidies for farmers provided	No. of farmers reached through input subsidies for nutrition security	1,2,13,8,12,17, 15.	10,000		10,000		10,000		10,000		10,000		
		Quantities of inputs distributed to farmers	1,2,13,8,12,17, 15.	1100	145	145	145	145	145	1100	145	1100	145	225
Extension services	Extension service staff recruited	No. of technical staff recruited	1,2,13,8,12,17, 15.	34	14.6			50	21.5			50	21.5	57.6
		No. of administrative staff recruited	1,2,13,8,12,17, 15.	6	2.6	6	2.6			6	2.6			7.8
	Extension staff trained	No. of extension staff trained	1,2,13,8,12,17, 15.	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5

Category	Output	Indicator	Linkage	Y1		Y2		Y3		Y4		Y5		Total
	Farmers reached through extension	No. of farmers reached SHEP approach	1,2,13,8,12,17,15.	700		1000		1200		1400		1600		
		No. of farmers reached through FFS Model	1,2,13,8,12,17,15.	700		1000		1200		1400		1600		
	Youth and women trained on crop production	No. of youths and women trained on crop production	1,2,13,8,12,17,15.	1500		1500		1500		1500		1500		
	equipment distributed	No. of equipment distributed for extension service delivery	1,2,13,8,12,17,15.	200	2	250	2.5	300	3	350	3.5	400	4	15
	Weather advisories disseminated	Number of weather advisories developed and disseminated	1,2,13,8,12,17,15.	2		2		2		2		2		
	Coordination forums held	No. of coordination forums held	1,2,13,8,12,17,15.	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	2
	Surveillance, monitoring and control	No. Surveillance monitoring and control		6	6	6	6	6	6	6	6	6	6	30
	Partnerships between public, development partners and non-state actors enhanced	No of Stakeholder forum formed and operational (e.g. united green company)	1,2,13,8,12,17,15.	1	4	1	4	1	4	1	4	1	4	20
		No of forum held (MSN& Others)	1,2,13,8,12,17,15.	4	5	4	5	4	5	4	5	4	5	25
	Acts/ policies/ strategies/regulations and action plans developed	No. of acts/ policies/strategies/regulations and action plans domesticated/ developed	1,2,13,8,12,17,15.	2		2		2		2		2		
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	1,2,13,8,12,17,15.	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.5
Mechanization	Farmers accessing Agricultural	No. of farmers accessing Agricultural	1,2,13,8,12,17,15.	20,000		20,000		20,000		20,000		20,000		

Category	Output	Indicator	Resp.	Y1		Y2		Y3		Y4		Y5		Total
	Mechanization services	Mechanization services												
	Purchase of tractors	No. of tractors purchased	1,2,13,8,12,17,15.	5	30	3	18	3	18	2	12	2	12	90
Promotion of product safety and quality Assurance	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	1,2,13,8,12,17,15.	12		12		12		12		12		
Market access	market linkages promoted	No. of farmers /groups linked to the market	12,17,15.	6000		7000		8000		9000		10,000		
	Farmers accessing markets for their products	No. of farmers accessing market	1,2,13,8,12,17,15.	20,000		20,000		20,000		20,000		20,000		
	Value chain coordination forums Held	No. of Value chain coordination forums held	1,2,13,8,12,17,15.	4	5	4	5	4	5	4	5	4	5	25
	Agro- processing plants functional	No. of cottage Agro-processing plants operationalized	1,2,13,8,12,17,15.	2		2		2		2		2		
	Value addition equipment purchased	No. of value addition equipment purchased (Rice mill)	1,2,13,8,12,17,15.	1	30	1	15	1	5	1	5	1	5	60
	Marketing organizations functional	Number of functional marketing organizations	1,2,13,8,12,17,15.	2	0.5	2	0.5	2	0.5	2	0.5 M	2	0.5 M	2.5
Diversified crop production	Fruit-tree seedlings planted	No. of fruit-tree seedlings planted by type (mangoe, avocado, banana,passion fruit& citrus)	1,2,13,8,12.	50,000	15	50,000	15	50,000	15	50,000	15	50,000	15	75
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers	1,2,13,8,12	10	3	10	3	10	3	10T	3	10T	3	15

		No. of farmers growing traditional high value crops	1,2,13,8,12	2000		2000		2000		2000		2000		
	Fruit trees planted	No. of acreage under fruits	1,2,13,8,12	500		500		500		500		500		
Access to affordable credit facilities	Farmers accessing financial services	No. of farmers accessing financial services	1,2,3,13,8,12,17,15.	5000		5000		5000		5000		5000		
Legal frame work	Policies/strategies/regulations developed/ domesticated and facility e.g. (Maseno ATC, AMS, PPP for rice mill) management fund enacted	No. of policies/strategies/regulations developed/ domesticated	1,2,3,13,8,12,17,15.	2	50	2	50	2	50	2	50	2	50	250

Programme: livestock production

Programme Objective: To increase livestock production and productivity

Programme Outcome: increased livestock production

fodder and pasture development	Acreage of Pasture and fodder established	No. of acres under pasture and fodder	12, 17, 15.	1000	15	1000	15	1000	15	1000	15	1000	15	75
	Production equipment used	No. of production Equipment distributed and in use		200	2	250	2.5	300	3	350	3.5	400	4	15
	Mechanization equipment used	No. of mechanized Equipment distributed and in use		30	3	35	3.5	35	3.5	40	4	40	4	18
	storage facilities constructed and in use	No. of storage facilities constructed and in use		1	5	2	10	2	10	1	5	2	10	40
Breed improvement	Artificial Insemination conducted	No. of Artificial Insemination done	1,2,3,13,8,12,17,15.	4000	1	4500	1.2	5000	1.7	5500	1.9	6000	2.2	8
	improved breeds distributed	No. of improved breeds distributed	1,2,3,13,8,12,17,15.	10,200	20	11,500	22	12,000	23 M	12,500	24	13,000	25	114

Pest and Disease control and management	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	1,2,3,13,8,12,17,15.	6	12	6	12	6	12	6	12	6	12	60
	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	1,2,3,13,8,12,17,15.	0		1	100	0		0		0		100
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued	1,2,3,13,8,12,17,15.	50,000		50,000		50,000		50,000		50,000		
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions)	1,2,3,13,8,12,17,15.	10,000		10,000		10,000		10,000		10,000		
	disease-free zones established	No. of disease-free zones established	1,2,3,13,8,12,17,15.	1	3	1	3	1	3	1	3	1	3	15
Farm input subsidies	farmers reached through input subsidies	No. of farmers reached through input subsidies	1,2,3,13,8,12,17,15.	4000		4500		5000		5500		6000		
	inputs distributed to farmers	Quantities of inputs distributed to farmers	1,2,3,13,8,12,17,15.	440	50	440	50	440 T	50	440 T	50	440	50	225
Livestock Extension services	Extension service staff recruited	No. of technical staff recruited	1,2,3,13,8,12,17,15.	28	12	30	13			10	4.5			
		No of administrative staff recruited	1,2,3,13,8,12,17,15.	5	2.2	5	2.2	5	2.2	5	2.2	5	2.2	
	Extension staff trained	No. of extension staff trained	1,2,3,13,8,12,17,15.	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5
	Farmers reached	No. of farmers reached	1,2,3,13,8,12,17,15.	15,000		15,000		15,000		15,000		15,000		
	Youth and women trained on livestock production	No. of youths and women trained on livestock production	1,2,13,8,12,17,15.	1500		1500		1500		1500		1500		
	equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	1,2,3,13,8,12,17,15.	200	2	250	2.5	300	3	350	3.5	400	4	15
Market access	market linkages promoted	No. of farmers /groups linked to the market	1,2,3,13,8,12,17,15.	6,000		6,000		6,000		6,000		6,000		
	Value chain	No. of Value chain	1,2,13,8,12,17,	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	2

Output	Indicator	Code											Total
coordination forums Held	coordination forums held	15.											
Livestock processing plants functional	No. of processing plants operationalized	1,2,13,8,12,17, 15.	1		0		0		0		0		
Value addition equipment purchased	No. of value addition equipment purchased	1,2,13,8,12,17, 15.	1	30	1	15	1	5	1	5	1	5	60
Product safety and Quality Assurance promoted	No. of quality assurance inspectors trained and gazetted	1,2,13,8,12,17, 15.	12		12		12		12		12		
livestock products Inspected	Quantity in tons of livestock products Inspected	1,2,13,8,12,17, 15.	5500 T		5800 T		6000 T		6200 T		6400 T		
storage and processing facilities licensed	No. of storage and processing facilities licensed	1,2,13,8,12,17, 15.	1	5	2	10	2	10	1	5	2	10	40
Marketing organizations functional	Number of functional marketing organizations	1,2,13,8,12,17, 15.	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
farmers accessing market	No. of farmers accessing market	1,2,13,8,12,17, 15.	8000		8000		8000		8000		8000		

	livestock export processing zone established	No of Livestock export processing zone established	1,2,13,8,12,17,15.	0		1	100	0		0		0		
Diversified livestock production	Livestock enterprises/breeds introduced	No. of livestock breeds/enterprises introduced to farmers	1,2,13,8,12,17,15.	1	10	2	20	1	10	1	10	1	10	60
		No. of farmers reached	1,2,13,8,12,17,15.	4000		4500		5000		5500		6000		
Legal frame work	Policies/strategies/regulations developed/ domesticated and facility e.g. (KDDC and slaughterhouse) management fund enacted	No. of policies/strategies/regulations developed/ domesticated	1,2,13,8,12,17,15.	2	50	2	50	2	50	2	50	2	50	250

Programme: fisheries production

Programme Objective: To increase fisheries production

Programme Outcome: increased fisheries production

Capture and aquaculture fish production	farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	1,2,13,8,12,17,15.			500		500		500		500		
		No. of acres under aquaculture production	1,2,13,8,12,17,15.	37.5		37.5		37.5		37.5		37.5		
	farmers in cage fisheries production	No. of farmers in cage fisheries production	1,2,13,8,12,17,15.	20		20		20		20		20		
	fish hatcheries operational	No. of operational fish hatcheries	1,2,13,8,12,17,15.	1	3	1	3	1	3	1	3	1	3	15
	fisheries infrastructure developed	No. of fisheries infrastructure developed	1,2,13,8,12,17,15.	3	15	4	20	5	25	5	25	5	25	110
	farmers using modern fishing and production technologies	No. of farmers using modern fishing and production technologies by type	1,2,13,8,12,17,15.	1200		1500		1700		1900		2100		

Programme	Output	Indicator	SDG											Total
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	1,2,13,8,12,17,15.	20	3	30	4.5	40	6	50	7.5	60	9	30
	groups supported in fisheries production	No. of groups supported in fisheries production	1,2,13,8,12,17,15.	100		200		300		300		300		
	Input subsidies for farmers provided	No. of farmers reached through inputs subsidy	1,2,13,8,12,17,15.	3000		6000		9000		9000		9000		
		No. of aqua parks developed.	1,2,13,8,12,17,15.	1	100			1	100	0		1	100	300
Fisheries Extension services	Extension service staff recruited	No. of technical staff recruited	1,2,13,8,12,17,15.	7	0.308	4	1.76	4	1.76					
		No. of administrative staff recruited	1,2,13,8,12,17,15.	4	0.176	4	0.176	4	0.176					
	Extension staff trained	No. of extension staff trained	1,2,13,8,12,17,15.	10		15		20		20		20		
	Farmers reached	No. of farmers reached	1,2,13,8,12,17,15.	10,000		10,000		10,000		10,000		10,000		
	Youth and women trained on fisheries production	No. of youths and women trained on fisheries production	1,2,13,8,12,17,15.	1500		1500		1500		1500		1500		
	equipment distributed to farmers	No. of equipment distributed for extension service delivery	1,2,13,8,12,17,15.	100	2	150	2.5	200	3	200	3	200	3	
	Coordination forums held	No. of coordination forums held	1,2,13,8,12,17,15.	9		9		9		9		9		
	Kisumu Fisheries Information Management System developed	No of information system developed	1,2,13,8,12,17,15.			1	5							5
Diversified fish farming	New Fisheries products produced	No. of new aquaculture products produced	1,2,13,8,12,17,15.	1	4	1	4	1	4	1	4	1	4	20

Market access	Output	Indicator	SDG	Y1		Y2		Y3		Y4		Y5		Total
Market access	Market infrastructure developed	No. of market infrastructure developed	1,2,13,8,12,17, 15.	1	5	1	5	1	5	1	5	1	5	25
	Value chain coordination forums Held	No. of Value chain coordination forums held	1,2,13,8,12,17, 15.	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	2
	Fish processing plants functional	No. of fish processing plants operationalized	1,2,13,8,12,17, 15.			1	100			1	100			200
	Value addition equipment purchased	No. of value addition equipment purchased	1,2,13,8,12,17, 15.	10	2	10	2	10	2	10	2	10	2	10
	Fisheries products Inspected	Quantity in tons of fisheries products Inspected	1,2,13,8,12,17, 15.	5000 T		5000 T		5000 T		5000 T		5000 T		
	Product safety and Quality Assurance promoted	No of quality assurance inspectors trained and gazetted	1,2,13,8,12,17, 15.	3		3		3		4		4		
	storage and processing facilities compliant	No. of storage and processing facilities compliant	1,2,13,8,12,17, 15.	10		10		10		10		10		
	Marketing organizations functional	No of functional marketing organizations	1,2,13,8,12,17, 15.	20		20		20		20		20		
	farmers accessing market	No. of farmers accessing market	1,2,13,8,12,17, 15.	10,0 00		10,0 00		10,0 00		10,0 00		10,0 00		
	Farmers accessing financial services	No. of farmers accessing financial services	1,2,13,8,12,17, 15.	5000		5000		5000		5000		5000		
	Develop Youth incubation centre	Youth incubation centers	1,2,13,8,12,17, 15.	1	10	1	10	1	10	1	10	1	10	50
		No. of youths capacity built on agribusiness			2000		2000		2000		2000		2000	
Legal frame work	Policies/strategies/regula tions developed/ domesticated and facility e.g. (VicinAqua and aqua park) management fund enacted	No. of policies/strategies/reg ulations developed/ domesticated	1,2,13,8,12,17, 15.	2	50	2	50	2	50	2	50	2	50	250

4.7 Kisumu County Assembly

Sector Composition

The County Assembly of Kisumu is the legislative arm of the County Government of Kisumu established pursuant to Article 185 of the Constitution of Kenya. The Sector comprises of 35 electoral wards represented each by an MCA and additional number of nominated MCAs in line with the provisions of the law on gender representation. The Assembly is headed by the Speaker who is also the chair of the County Assembly Services Board. The Assembly has a staff composition representative of various directorates including; Finance, Research and Information Services, HR& Admin, Legislative Procedures and Committee Services, and Supply Chain management. The administrative arm of the Assembly is headed by the Clerk who is also the CEO and accounting officer of the institution.

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.

Core values

Integrity: We allow positive criticism and empower staff to promote accountability, transparency and acceptable work ethics prescribed in code of conduct and as per Chapter Six of the Constitution.

Professionalism: We advocate for honest meritocracy at all levels from recruitment to consistency in efficient service delivery

Respect: We exercise due regard to the feelings, wishes and rights of staff, MCAs and citizens at all times

Inclusivity: We encompass everyone including special interest groups by focusing on our people and stakeholders through win-win arrangements to support devolution and democratic.

Communication: We promote effective exchange of clear information within the Assembly and outside by listening, understanding and receiving feedback on addressing critical issues.

Teamwork: We are having good working relationship as CAK team and while at the same time recognizing individual performers in the teams

Equity: We treat our staff, MCAs and citizens in a fair and impartial manner, regarding distribution of information, resources, and participation.

Table 28: Sector Priorities and strategies

Sector Priorities	Strategies
To improve on Legislation, Representation and Oversight	• 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

Table 29: Sector Programmes

Sector: County Assembly of Kisumu													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (KS. M)**									**Total Budget KS. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: LEGISLATION, REPRESENTATION AND OVERSIGHT													
Programme Objective: To improve on Legislation, Representation and Oversight													
Programme Outcome: improved Legislation, Representation and Oversight													
Capacity building	Members and staff trained	No of members trained	16	48	20	48	20	30	15	20	10	10	5	70
		No of staff	16	106	30	106	45	106	30	100	25	100	20	150

		trained												
Civic education	Enlightened public	No of civic education conducted	16	4	20	3	15	3	15	1	5	1	5	55
		No of public participation forums	16	6	10	10	16	12	20	10	16	6	10	72
		No of 'Bunge Mashinani' forums	16	2	6	6	18	6	18	4	12	4	12	66
Feedback mechanism	Liaison office established	Operational liaison office	16	1	3	1	2	1	1	1	1.5	1	0.5	8
Research, ICT and Information Service	Enhanced research, ICT and Information Services	No of ICT equipment procured and internet connectivity	16	20	20	18	15	22	25	14	10	6	5	75
Work Environment	Improved Work Environment	Ultra-modern assembly completed	16	1	200	1	160	1	0	1	0	1	0	360
		Ultra-Modern Assembly operational	16	1	0	1	0	1	50	1	100	1	50	200
		No of ward offices constructed	16	0	0	0	0	10	20	15	30	10	20	70

4.8 Water, Environment, Natural Resources and Climate Change

Sector introduction.
Sector comprises of; 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.

Table 30: Sector Priorities and Strategies

Sector priorities	Strategies
To improve access to safe water	Development of water infrastructure
	Strengthen water governance
	Exploitation of additional water sources
	Promotion of climate resilient/smart water and sanitation infrastructure.
	Strengthen the regulatory framework for water services provision
	Strengthen Partnership and collaboration with WASH development partners.
	Protection of water catchment areas
To Improve Access to Sanitation	Development of sanitation infrastructure
	Strengthen sanitation governance
	Promotion of climate resilient/smart sanitation infrastructure.
	Strengthen the regulatory framework for sanitation service delivery
	Strengthen Partnership and collaboration with development partners
To Improve Environmental conservation and Management	Strengthen solid waste management system
	Strengthen forest management and governance
	Strengthen institutional and regulatory framework
To enhance County's climate resilience	To strengthen partnership on environment and climate change
	Mainstreaming climate change in policies and programs in all county departments
	Strengthen implementation of climate institutional and regulatory framework
	Strengthen climate change governance
	Strengthen climate change adaptation and mitigation measures
	Strengthen early warning systems
	Improve knowledge on climate change

Table 31: Sector Programmes

Sector: WATER, ENVIRONMENT, CLIMATE CHANGE & NATURAL RESOURCES														
Sub programme	Key output	Key performance indicators	Links to sdg targets	Planned targets and indicative budget (ksh. M)										Total budget ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme 1: Water Services Provision														
Programme objective 1: To Improve access to sustainable safe water from 76% to 86 % by the year 2027														
Programme outcome: Improved access to safe water														
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized	6	45	202.5	40	180	40	180	45	202.5	30	135	900
	springs protected and operationalized	No of springs protected and operationalized	6	7	56	20	160	30	240	15	120	8	64	640
	Construction of New water supply systems	No of new water supply systems constructed	6	1	4	1	4	1	4	1	4	1	4	20
	Water supply systems upgraded and operationalized	No of water supply systems upgraded	6	2	430	3	645	4	860	3	645	2	430	3010
	Non-functional water supply systems rehabilitated and operationalized	No.of non-functional water facilities rehabilitated	6	30	90	50	150	50	150	50	150	20	60	600
Water quality management	Water quality laboratories constructed and equipped	No of water quality laboratorial constructed	6	0	0	3	150	3	150	1	50	1	50	400
Programme : Water Services provision														
Overall Objective 2 To increase rain water harvesting from 10.3% to 20%														
Overall Outcome: Increased rain water harvesting systems														
County's water	Water reservoirs constructed and	Capacity of water reservoirs	6	2881	46	2881	46	2881	46	2881	46	2881	46	230

storage capacity improved	operationalized	constructed (m3)											
	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems	6,	120	8	120	8	120	8	120	8	120	8	40

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	New Pipeline networks laid and operationalized	Km of pipeline laid	6	87.12	261.36	87.12	261.36	87.12	261.36	87.12	261.36	87.12	261.36	1306
	Dilapidated pipeline network rehabilitated and operationalized	KM of pipeline network rehabilitated	6	21	63	56	168	56	168	56	168	21	63	630
	Households connected with Water	No of households connected in Rural.	6	290	783	1250	337.5	1250	337.5	125	337.5	290	7830	116.910
		No of Households connected in Urban	6	385	645.7	102.7	172.2	102.7	172.2	1026	172.1	385	645.7	64

Program-Water Service Provision

Overall Objective 4: To reduce non-revenue water from 47% to 40%

Overall Outcome: Reduced non-revenue water

Management of Non-Revenue Water	NRW management unit Established	No of NRW management units established	6	1	1	1	1	1	1	1	1	1	1	4
	GIS Mapping for all 14gazetted water supplies undertaken	No of GIS maps	6	2	71	4	14	3	10	3	10	2	7	
	Meters installed	No of meters installed	6	5000	56.3	1.5	168.8	0.01	112.6	1.8	206.2	0.005	56.3	0.6
	Appropriate technologies on	No of technologies adopted	6	2	10	2	10	2	10	2	10	2	10	50

	management of NRW Adopted													
WASH Governance strengthen	WASH legislations & regulations developed/reviewed and operationalized	No of WASH legislations and regulations developed and operationalized	6	3	3									3
	Kisumu County Strategy on management of rural water supplies disseminated and implemented	No of strategies disseminated and implemented	6	1	0.6		0.1		0.1		0.1		0.1	2
Strengthen partnerships	Developed mobilization plan	No of resource mobilization plans developed		1	0.5 M									0.5
	Kisumu County WASH Network strengthened	No of WASH sector thematic groups reactivated		6	0.02									0.02
		No of Kisumu County WASH forum strategic plans reviewed	6	1	0.5 M									0.5
Program Sanitation														
Program objective	To increase improved sanitation coverage form 25% to 35% by 2027													
Program outcome	Improved Sanitation Coverage													
Development of Sanitation Infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated	6	10	6	30	18	20	12	20	12	20	12	60
	New sewer networks constructed	Km of New sewer networks constructed and operationalized	6	10	59.9	50	299.4	40	239.5	40	239.5	10	59.9	898.2
	Existing wastewater treatment plants	No of existing waste water treatment	6			1	30	1	30					60

Sub-Programme	Output	Performance Indicator	Baseline											Total
	rehabilitated	plants rehabilitated												
	New waste water treatment planted constructed and operationalized	No of New waste water treatment plants constructed	6							1	150			150
	No of households connected to sewer increased	% of increase in HHs connected to sewer		2	50	2	50		50	2	50	2	50	250
Programme :Climate Change														
Objective 1: To Strengthen climate change governance framework														
Outcome: Strengthened climate governance system & structure														
Climate Change Governance	Climate Change regulations developed and operational	No of climate change regulations developed and operational	13	2	2	2	2							4
	Climate institutions trained and operational	No of Climate Change committees trained	13	37	7	37	7	37	7	37	7	37	7	35
	KCCAP 2022-2035 and 35 Ward Adaptation plans	No of adaptation plans developed	13			36	10	35	8	35	8	35	8	34
	County & Ward PCRA Developed	No of PCRAs developed and disseminated	13	36	8	35	8	35	8	35	8	35	8	40
	Kisumu Climate Economic social analysis (loss and Damage) report	A report	13			1	10							10
	Monitoring and Evaluation strategy developed	No of M&E strategies developed	13	1	2									2
	Green Economy strategy promoted	No of green technologies implemented	13, 12	50	50	10	20	10	20	20	40			110

Objective 2: To enhance climate change adaptation and mitigation interventions

Outcome: Enhanced climate change adaptation and mitigation interventions

Category	Output	Indicator	SDG											Total
Climate change adaptation and mitigation	Soil testing machine procured	No of soil testing machines procured	2,15				1	28						28
	FLLOCA projects funded, implemented and operational	No of projects implemented	2,3,6,13	72	200	72	200	72	200	72	200	72	200	1000
	Renewable energy technologies promoted	No of renewable energy technologies implemented	13	5	50	2	50	3	50	1	50	2	50	250
	Tree seedlings generated and distributed	No of fruit trees and exotic and indigenous tree seedlings generated	13	0.2	2M	0.2	2M	0.2	2M	0.2	2M	0.2	2M	1

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

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

Category	Output	Indicator	SDG											Total
Research, innovation, education and partnership	Green champions, youths and PWDs sensitized	No of green champions, youths and PWDs reached and sensitized	13, 17	300	1	300	1	300	1	300	1	300	1	5
	Research and innovations on climate change undertaken	No of climate change innovations supported & implemented	13	10	5	10	5	10	5	10	5M	10	5	25

Objective 4: To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods

Outcome1.: Improved people's ability to cope with floods, and climate proofed infrastructure

Outcome 2: Improved early warning systems and communications

Category	Output	Indicator	SDG											Total
Climate informati	Participatory Scenario Planning (PSP)	No. of PSPs carried out	13	2	2	2	2	2	2	2	2	2	2	10

on service	conducted													
	Reviewed CIS Plan	Reviewed CIS Plan	13	1	1									1
Early warning System	Radio talk shows conducted	No. of radio talk shows conducted	13	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
	Disaster hot spots mapped	No. of maps developed	13			1	3							3
	AWS constructed and operational	No of automatic weather stations constructed	13			1	2	1	2	1	2			6
Disaster Risk Management	DRM structures strengthened	No. of DRM committees trained	13	7	0.5	7	0.5	7	0.5	7	0.5	7	0.5	3.5
	DRM Policy developed	No. of DRM Policy developed	13	1	10									10
Objective 5: 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	13	50	50	50	50	50	50	50	50	50	50	250
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated	15	50	25	10	5	40	40	20	40	5	5	115
	City greening and biodiversity management	No of trees planted and surviving	13	1	10	1	10	1	10	1	10	1	10	50
Programme: Environment and Natural Resources														
Programme objective one: To Strengthen Solid Waste Management System in Kisumu County														
Outcome one : Improved Solid Waste Management System														
Solid Waste Manage	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	13, 3	1	2									2
		No. of Regulations	13, 3			1	1							1

ment	Output	Indicator	Ref											Total
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established	13, 3	1	12	1	36	2	24	2	24	1	12	84
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Meters of Reinforced Stone perimeter fence-Kasese	15, 3	750	20	750	20							40
		No. of Three phase electricity power supply at Kasese IWMF	8	1	1.5									1.5
		No. Solar powered borehole at Kasese IWMF	7			1	5							5
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length (Km) improved road network Kasese IWMF	9	2	5	5	20	1	2.5	1	2.5	1	2.5	32.5
		No. improved dumping cells at Kasese IWMF	11			1	2	2	4	2	4			10
		Length (km) lined canals at Kasese IWMF	11			1	20	1	20					40
		No. of Leachate treatment trenches/ lagoons at Kasese	11			1	10							10
		No. of Material Recovery Facility at Kasese	8,11	1	20									20
		Length (km) of Infrastructure Routine Maintenance at Kasese	11	3	2	3	2	3	2	3	2	3	2	10
	Solid Waste Transportation and Temporary Holding	No. of specialized 14m^{3}waste haulage trucks acquired	11			1	18	1	18					36

Sub-Programme	Key Output	Key Performance Indicators	SDG											Total
	Facilities Improved	No. of specialized 2 in 1 skip trailers	11	10	15	10	15	10	15	10	15	10	15	75
	Waste to Wealth Enterprises and studies enhanced	No. of Partnerships created	8,17	1	500			1	200					700
		No. of Collaborative researches/ Studies done on Waste Management	11, 17	1	5	1	5							10

Programme: Environment and Natural Resources

Programme objective two: To green the county and restore degraded lands

Outcome two: Improved Tree Cover and Restored Landscape

Sub-Programme	Key Output	Key Performance Indicators	SDG											Total
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulation son (Natural Resources) Developed	No. of Policy, Act and Regulations	11, 13	1	5	1	1	1	1	1				8
	County Environment Action Plan (CEAP) Developed	No of CEAP	11, 13	1	4									4
	Water Resource Users Associations/ Conservation groups Strengthened	No. of Sub-Catchment/ Watershed Management Plan Developed/ Reviewed and implemented	3,11	2	8	2	8							16
Environmental Conservation and Protection	Baseline survey on wetlands status conducted	No. of studies	3			1	2	1	1					2
	County Land-scape Restoration Plan (CLRP) developed &	No. of restoration Plans	3,11,12											

	Indicator	Baseline											Total
implemented													
Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	3,13	1	2	2	2							4
Environmental Conservation and Protection — School greening, On-farm tree growing/Agroforestry /tree cover promoted and seedling production	Per centage increase in net county forest cover/ tree cover	3	1%	5	1%	5	1%	5	2%	5	2	5	25
	No of Seedling produced and planted	13	200										
Forest/water tower Gazetted	No. gazzetted	13					1	2					2
Integrated River Basin Management Plan Develop and implemented	No. of Plans	13			1	30	1	50					80
Point and non-point water pollution sources mapped	No. of Mapped	13, 3	1	1									1
County drainages and water-ways opened	Length (km)	11	30	20	30	20	30	20	30	20	30	20	100
Water pans constructed and equipped	No. of Water pans	3	2	10	2	10	2	10	2	10	2	10	50

Category	Output	Indicator												Total
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)	15	4	12	4	12	4	12	4	12	4	12	60
	Urban Beautification Done	No. of Urban centres and new town	11			1	5	2	10	2	10			25
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources	11	2	1	2	1	2	1	2	1	2	1	5
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement	3	5	1	5	1	5	1	5	1	5	1	5
		No. of Joint Interventions	11, 17	1	3	1	3	1	3	1	3	1	3	15

Programme: Environment and Natural Resources

Programme Objective Three: To Control Air, Noise and Water Pollution

Outcome Three: Safeguarded Environment for Sustainable Development

Category	Output	Indicator												Total
Pollution Control	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices	11, 13	50	1	50	1	50	1	50	1	50	1	5
	Air-Pollution monitoring and enforcement strengthened	No. of air monitoring and enforcement	11, 13	2	1	2	1	2	1	2	1	2	1	5
	Noise and Excessive Vibration Controlled	No. of improvement orders	11	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
		No. of Noise meters	11	1	2.5	2	5							7.5
	Strengthened Water Pollution Control	No. of water pollution control initiatives	11	1	2	1	2	1	2	1	2	1	2	10

4.9 Trade, Tourism, Industry & Marketing.

Sector Composition:
- Tourism and Product Development
- Co-operative Development
- Industrialization and Investment
- Trade and Enterprise Development
- Weights and Measures
- Alcoholic, Beverages, Liquor Licensing, Gaming, and Betting Control
- Meetings, Incentives, Conference and Exhibition

Mandate

The Mandate of the Department of Trade, Tourism, Industry and Marketing is to coordinate tourism development and promotion of activities and programs that ensure increased tourism visitor numbers, promote development trade, industrialization, enterprise development, cooperatives through policy formulation and implementation, regulation and infrastructural development.

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.

Table 32Sector Priorities

Sector Priorities	Strategies
To develop market infrastructure	• Construction of more markets • Capacity build market management committees • Construction of ablution blocks to improve hygiene • Murraming of markets • Refurbishment of dilapidated markets • Supervising of cleaning of the markets
To enhance fair trade services and consumer series	• Awareness creation though sensitization of both the public and traders • Sensitization of the public on accurate use of weighing and measuring equipment • Purchase of verification unit • Enforcement of cases arising from infringement of the act • Promotion of trade fairs and exhibitions
To improve trade and enterprise development	• Enact the enterprise fund legislations and regulations • Capacity building of the traders and entrepreneurs on business management • Automation of business processes. • Monitoring and evaluation of business growth
To develop and promote investment	• Establishment of aggregation centers and an industrial park • Development of special economic zone and export processing zone • County-wide Mapping of investments • Promotion of stakeholders engagement • operationalization of existing investment facilities • Initiate and strengthen Public Private Partnerships (PPPs) • Promotion of trade fairs and conferences • Establishment and operationalization of cottage industries (Kochieng tomato and Dairy development center) • Creation of a conducive business environment • Harnessing of the blue economy • Domestication of National policy • Strengthen value addition and product processing
To promote and market tourism	• Establish community and tourism resource centers in selected tourism sites • Complete the construction of the Africities convention center • Marketing MICE tourism and other tourism attraction sites

	• Development and promotion of tourist attraction sites • Collaboration with Lake front development corporations and other key tourism stakeholders • County brand marketing • Develop a vibrant culture, Heritage and creative Industry • Provide incentives to market Kisumu as film production center • To provide resources to improve infrastructure around tourism attraction sites • Creation of new tourism products • Mapping out the tourism attraction sites and amenities • Tourism product's mapping • Enhance capacity building of MICE tourism stakeholders
To promote commercially viable cooperative enterprises	• Enactment of the Cooperative legislation • Enforcement of Cooperative policies • Restructuring and strengthening of viable cooperatives • Partnership and collaboration with financial institutions • Promotion of new cooperative ventures • Promote Cooperative market access Benchmarking for best practices
To enhance Cooperative Governance and Advisory	• To ensure compliance with Cooperative audit services • Enforce compliance with statutory requirements • Enhance Cooperative extension services • Automation of cooperative services • Ensure continuous monitoring and evaluation • Strengthen Cooperative education, training and research • Strengthen value addition and processing of products • Continuous training of staff
To promote responsible drinking practices	• Out of court settlement regarding the case in court by bar owners association • Categorization of the bar outlets • Provision of a special service vehicle for the directorate • Reinforcement for compliance with quality and standard requirements • Continuous training of staff • Completion and operationalization of Nyang'oma treatment and rehabilitation center

Table 33: Sector Programmes

Programme Name: General Administration, Planning & Support Services														
Objective: To build the capacity of the department for improved service delivery														
Outcome: Effective and Efficient service delivery														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)										Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Performance Management	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of Reports	SDG No. 5	1	0	1	0	1	0	1	0	1	0	0
	Performance Contract Reports	No. of Reports	SDG No. 5	1	0	1	0	1	0	1	0	1	0	0
	Performance Evaluation Reports	No. of Reports	SDG No. 5	1	0	1	0	1	0	1	0	1	0	0
	Monitoring and Evaluation	No. of Reports	SDG No. 5	1	0	1	0	1	0	1	0	1	0	0
	Subscription to professional bodies.	No of staff in professional bodies	SDG No. 5	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	500,00
	Meetings	No. of meetings	SDG No. 16	1	0	1	0	1	0	1	0	1	0	0
Human Resource Management	Staff recruited	No. of staff recruited	SDG No. 9	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Staff Training	No. of Staff Trained	SDG No. 9	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	Staff Promoted	No. of Staff promoted	SDG No. 9	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	500,00 0
	Staff Inducted	No. of Staff Inducted	SDG No. 9	2	0	2	0	2	0	2	0	2	0	0
	Performance Appraisal	No. of staff on performance appraisal	SDG No. 9	80	0	80	0	80	0	80	0	80	0	0

Sub Programme	Key Output	Key Performance Indicators	Links to SDG	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total
	Performance Contract	No. of staff on performance contract	SDG No. 9	7	0	7	0	7	0	7	0	7	0	0
	Training needs Assessment	Training needs report.	SDG No. 9	5	1	5	1	5	1	5	1	5	1	5
Infrastructure development	Adequate, well maintained office space.	No. of offices refurbished (fencing ,cabro paving and carpark)	SDG No. 8	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2,500,000
		No. of offices constructed	SDG No. 8	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Records well managed	No. of equipment's/ furniture purchased	SDG No. 8	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5

Programme Name: Tourism Management, Product Development and Marketing
Objective: To Promote a sustainable Tourism Industry
Outcome: Increased income from Tourism

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)										Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Tourism Destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of Tourism legislation, policies and regulations	SDG 4,16	1	3	0	0	0	0	0	0	0	0	3
Kisumu County Tourism Marketing and Branding	Positioning Kisumu county as a unique destination	No. of tourist arrivals and increased earnings from the sector		1	2	1	2	1	2	1	2	1	2	10
	County Brand marketing done	No. of Tourism product survey and value chain	SDGs, 4,9,11,12	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5

		Indicator	SDG											Total
		analysis Reports												
		No of Tourism product developed	SDGs, 4,9	3	0.5	3	0.5	3	0.5	3	0.5	3	0.5	25
		Tourism Marketing plan	SDGs ,8,17	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	15
		No. of tourism fairs and Expos attended/organized	SDG 8,9,17	1	3	1	3	1	3	1	3	1	3	15
		No of marketing campaigns held	SDG 8, 9	1	3	1	3	1	3	1	3	1	3	15
		Tourism Website developed/revived	SDG,4,8,9	1	3	1	3	1	3	1	3	1	3	15
		No of influencers engaged	SDG 4,8,9	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Tourism Exhibitions in Kisumu County	Positioning Kisumu as a tourism destination	Number of tourism exhibitions	SDG 4,8,9	1	4	1	4	1	4	1	4	1	4	20
International Trade Fairs and Exhibitions	Marketing Kisumu to the outside world	Number of international exhibitions attended	SDG 4,8,9	1	3	1	3	1	3	1	3	1	3	15
Tourism stakeholders training and	Well informed tourism stakeholders	Numbers of trainings undertaken	SDG 4,8,9	2	0.6	2	0.6	2	0.6	2	0.6	2	0.6	3

education awareness	Tourism research and Capacity building conducted	No of trainings	SDGs,4, 8,	2	0.6	2	0.6	2	0.6	2	0.6	2	0.6	3
		No of workshops	SDGs, ,4,9	2	0.6	2	0.6	2	0.6	2	0.6	2	0.6	3
		No of bench marking tours	SDGs ,4,8,9	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
		No of seminars organized/attended	SDGs 4,9,	2	0.6	2	0.6	2	0.6	2	0.6	2	0.6	3
		No. of surveys/ research	SDGs, 4,9,17	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
Strengthen inter-County collaboration on tourism matters	Collaborative approach towards tourism development	Number of inter county meetings	SDG 4,8,9	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
Establishment of the County Tourism Fund	Economically empowered sector players	Number CBTEs funded	SDG 4,8,9	0	0	0	20	0	0	0	0	0	0	20
Workshops for hoteliers, tour operators and communities and groups in the sector	A well-informed community	Number of workshops held	SDG 4,8,9	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Stakeholders engagements done	No of stakeholders meeting held	SDGs 4,8,17	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
		No of stakeholders sensitization forums	SDGs 3,8,17	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5

Tourism and Hospitality sector personnel development	Vibrant and well-trained tourism personnel	Number of trained personnel	SDG 4,8,9	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5
		No of Bill boards erected	SDG, 8,9,17	3	0.5	3	0.5	3	0.5	3	0.5	3	0.5	2.5
		Beach cleanups conducted	SDGs,3, 6,14		0.5		0.5		0.5		0.5		0.5	2.5
Establish Kisumu County Tourism Advisory Committee	All-inclusive and well managed Sector Coordination	Tourism committee	SDG 4,8,9	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Developing data base on tourism facilities	Data base Developed	9	1	2	1	2	1	2	1	2	1	2	10
	Documenting and marketing tourism products	No of documentaries and linked markets	5	1	2	1	2	1	2	1	2	1	2	10
Development and diversification of Niche Products	Niche tourism product developed	No. of Tourism and cultural festivals held	SDGs,3, 8	1	2	1	2	1	2	1	2	1	2	10
Establish a Kisumu County Tourism Excellence Award Scheme	Motivated tourism sector offering world class services	Annual Award Scheme		1	2	1	2	1	2	1	2	1	2	10
		No. of Sports tourism	SDGs,1, 3,8,17	1	2	1	2	1	2	1	2	1	2	10
		No. of MICE/ Conference tourism	SDGs, 4,9,11,12	1	2	1	2	1	2	1	2	1	2	10

Tourism infrastructure Development	Water and Sanitation facilities developed and improved	No of beach public toilets constructed	SDG 3,6,9	2	2	2	2	2	2	2	2	2	2	10
	Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	SDGs, 8,9,11	2	2	2	2	2	2	2	2	2	2	10
	Create Tourist markets	No of tourist market spaces/Beach stalls constructed	SDGs, 8,9,11	2	2	2	2	2	2	2	2	2	2	10
	MICE Centers /Conference of international standards developed	No. of MICE centers constructed	SDGs, 8,9,11& 12	0	0	1	500	0	0	0	0	0	0	500
	Business and Conference Tourism Initiative	Increased no. of business and conference facilities New Convention Centers developed	Number of competent tourism and hospitality professionals	1	2	1	2	1	2	1	2	1	2	10
	Development of Lake Recreational facilities	Increased tourism activities along the shores of L. Victoria	Number of recreational facilities	1	2	1	2	1	2	1	2	1	2	10
	Sanctuaries and Aqua Parks	An enabling environment for leisure visitors	Number of sanctuaries developed	1	2	1	2	1	2	1	2	1	2	10

	Tourism Information Centers	Tourist destination sites identified	Information centers built in designated sites	1	2	1	2	1	2	1	2	1	2	10
	Recreational parks developed	No of parks developed	SDG,3,8,11	1	2	1	2	1	2	1	2	1	2	10

Programme Name: Trade and Enterprise Development															
Programme Objective: To promote and enhance business environment															
Programme Outcome: Improved business environment and growing MSEs															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (KS. M)**											**Total Budget KS. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Construction of modern markets	Modern markets constructed in all the sub counties	No. of modern markets constructed and completed	2,3, 6,7, 8,9	2	20	2	20	2	20	2	20	2	20		100
Trade development loans scheme	Operational trade loans scheme	No. and amount of loans disbursed	2,3, 9,10	500	32	500	32	500	32	500	32	500	32		160
Entrepreneurship skills development	Business management skills improved for entrepreneurs	No. of entrepreneurs trained	4,8, 9	100	20	100	20	20	20	20	20	20	20		100
Accessibility of markets and market linkages for MSEs	MSEs linked to other potential Markets	No. of MSEs linked to other markets	7,8, 9	10	10	5	10	5	10	10	10,	5	10		50
Enhancing use of ICT and standardization	E-trade licensing established and enhanced	No. of sub counties licensing using	4,5, 9	2	35	1	10	1	10	2	35	1	10		100

of trade licensing up to the sub county level		E-trade platform												
Exhibition	Conducting trade fair and exhibition shows	No. of trade fair and exhibition shows conducted	SD G4	1	20	1	20	1	20	1	20	1	20	100
Organizing/attending local, regional and international trade fairs and exhibitions	Local, regional and international trade fairs and exhibitions organized and attended	No. of trade fairs and exhibitions organized and attended both locally and internationally	4,7	1	20	1	20	1	20	1	20	1	20	100
Developing a comprehensive data bank for all sub County MSEs	A comprehensive data bank developed for all MSEs in the County,	No. of sub counties profiled in the MSEs data bank	4,5, 9	1	2	1	2	1	2	1	2	1	2	10
Establishment of commodity exchange in all the sub counties	Functional commodity exchange established and operationalized in the whole county	No. of sub counties with fully established commodity exchange	7.8, 9	2	14	1	14	1	14	1	14	2	14	70
Provision of business management consultancy/business counseling	Business management consultancies offered to entrepreneurs in the whole County	No. of business management consultancies/counselling carried out in the whole County	4	1	2	1	2	1	2	1	2	1	2	10
Enhancement of personnel and human capital	Adequate skilled personnel recruited and hired	No. of personnel employed	4,5	4	2	4	2	4	2,	4	2	4	2	10
Establishment of Business process	No. of youth youths trained.	No. of fully fledged training	4,5, 9	1	2	1	2	1	2	1	2,	1	2	10

outsourcing Training centers.		centers for business process outsourcing established. Existence of fully equipped centers with computers and library materials.												

Programme Name: Consumer Protection and Promotion of Fair Trade Practices

Programme Objective: To improve consumer protection and fair trade practices

Programme Outcome: Compliance to Weights and Measures Act (Legal Metrology Act) and Trade Descriptions Act

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)										Total Budget KS. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Construction and establishment of County Legal Metrology Lab	Functional Legal Metrology Laboratory constructed & equipped	One Legal Regional Laboratory constructed at Kisumu Central Sub County	9,11,12	0	0	1	100	0	0	0	0	0	0	100,
Erection of weighbridges in sugar belt region	Fully operational weighbridges erected at Chemelil and Muhoroni areas	No. of weighbridges erected at various locations in the County	7,9,11,12	1	6	1	6	1	6	1	6	1	6,	30
Procure and establish weighbridge testing unit	Fully equipped weighbridge testing unit established	No. of roller weights procured and mobile	7,8,9	0	0	1	25	0	0	0	0	0	0	25

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget Ksh. M
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		testing unit truck												
Erection of cattle weighers in all cattle markets	Operational cattle weighers erected at entry points of cattle markets	No. of cattle weighers erected at cattle markets in the County	4,7, 8,9	1	3	1	4	1	3	1	3	1	3	16,000 ,000
Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	Compliance to provisions of Weights and Measures Act & Trade Description Act	No. of businesses inspected for compliance to Weights & Measures Act and Trade Descriptions		50	2	100	2	50	2	50	2	50	2	10
Procure and establish fully equipped mobile verification unit	Established fully operational and equipped mobile verification unit established	Mobile verification unit purchased for the County	4,7, 8,9	1	10	0	0	0	0	0	0	0	0	10
Rebrand Weights and Measures Dept. to Legal Metrology Dept.	Weights and Measures Dept. rebranded to County Legal Metrology Dept.	Rebranding carried out	4,8, 9	1	10	0	0	0	0	0	0	0	0	10

Programme: Alcoholic Licensing, Betting and Gaming Control														
Programme Objective: Mitigate Against Alcohol Drugs and Substance Abuse														
Programme Outcome: Reduction of ADA Cases														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Setting up rehabilitation centres	Mitigation of effects of alcohol on affected persons	No. of centres established		0	0	1	30	1	30	0	0	0	0	60
Conducting research on	Understand the right approaching dealing	No of research conducted		1	8	1	7	0	0	0	0	0	0	15

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effects of alcohol and drug abuse	with specific cases of alcohol and drug abusers and the affected	and publications presented												
Mapping and Licensing and of outlets	Comprehensive data base	No. outlets captured		200	5	200	5	100	2.5	100	2.5	100	2.5	17.5
Alcohol and drugs rehabilitation Centre.	construction of treatment and rehabilitation center	completion of the center		1	6	0	0	0	0	0	0	0	0	6

4.10 Infrastructure, Energy &Public works.

Sector Composition

Roads, transport and Mechanical services, Public Works and Energy.

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.

Goal

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.

Table 34: Sector priorities and Strategies

Sector Priorities	Strategies
Improve road accessibility and for connectivity	• Construction of Bridges and box culverts Upgrading of roads to bitumen standards • Rehabilitation and regular maintenance of roads Opening of new access roads • Coordination with Road agencies for improved safety measures and compliance • . Encourage investment in marine transport
Increase access to electricity and clean energy.	• Enhance collaboration with National Government and development partners in support of access to clean energy. • Enhance accessibility to clean energy. • Expansion of power supply infrastructure • Development and implement County Energy Plan • .Enhance energy technology transfer and innovation. Capacity building of community and staff on clean energy... • . Ensure quality and standards of public and • private buildings and other public works
Incorporation of green and or sustainable road design and building designs	• Regular supervision of private and public infrastructure. Regular inspection of public and private buildings.

	• Construction of materials lab to enhance quality construction works. • Development of regulations on non-compliance.
Enhanced Supervision of the construction Government Buildings and other Public works structures	• Employment of additional technical staff • Acquisition of additional supervision vehicles • Preparation of detailed and more specific project bills of quantities and specifications
Provision of adequate road construction plant & equipment	• Lobbying for adequate funding to purchase construction plants & equipment. • Routine maintenance of the already acquired road construction plant and equipment. • Get into a MoU with heavy plant and equipment dealers to provide and service road construction plant and equipment.
Creation of an Auto Mobile workshop to enhance automobile repairs and maintenance.	• Lobby for funds to construct and equip the automobile workshop • Training of automobile repair and maintenance key staff
Promotion of efficient public transport	• Public sensitization on e-mobility and give incentives on the same • Promotion of use of BRT, light-rails, • Promotion of Non-Motorized Transport, NMT in collaboration of CoK • Regularization of the boda-bodas and tuk-tuks transport

Provision of affordable, reliable, sustainable and modern energy for all	- Lobbying for adequate funding to implement projects & programmes - Collaboration with development partners and national government agencies to implement projects & programmes - Implementation of Rural Electrification programme - Promotion of Renewable Energy for Sustainable Development (Solar Systems, Clean Cooking initiatives, e-mobility) - Provision and maintenance of adequate street lighting - Promotion of Energy Efficiency & Conservation measures in County facilities - Undertake Energy Planning and Regulation - Undertake feasibility studies for RE potential - Provision of designated parking for petroleum tankers - General maintenance of energy infrastructure - Development of Energy Sector policies - Implementation of energy Act, 2019

Table 35: Sector programmes

Sector: Infrastructure, Energy & Public Works Programme: Road Construction and Maintenance Programme Objectives: To improve accessibility, functionality & quality of roads. Programme Outcome: Motorable roads, improved socio-economic activities Increased accessibility and connectivity to social amenities, trade through exchange of commodities and improved security													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**									**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Construction of new gravel roads	800Km new quality roads constructed	No. of Kms of roads opened and graveled to standards	SDG 9	80	160	120	240	160	320	200	400	240	480	1.6
Rehabilitation and Routine maintenance of rural access roads	1000Km Rural access roads rehabilitated/ maintained	No. of kilometers of roads rehabilitated/ maintained	SDG 9	100	150	200	250	200	250	250k	300	250k	300	1.25
Construction of new tarmac roads.	15Km of new roads tarmacked	No. of km of new roads tarmacked	SDG 9	5	200	3	120	3	120	2	80	2	80	0.6
Construction and maintenance of proper drainage structures	35No of Box Culverts constructed	No. of Box culverts constructed	SDG 9	7	35	7	35	7	35	7	35	7	25	165
Programme: Design and Supervision of Construction of Green and Sustainable County Government Buildings													
Programme Objectives: To be responsible for planning, designing, construction and maintenance of environmentally sustainable buildings and other public works infrastructure for socio-economic growth and development.													
Programme Outcome Improved design of Green and sustainable Buildings for Kisumu County Improved efficient and effective supervision of construction of green and sustainable buildings													

Enhanced accountability and maintenance of immovable county assets such as county buildings														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Improved design of Green and sustainable Buildings for Kisumu County	500 green buildings designed	No. of green buildings designed	SDG 9	100	-	100	-	100	-	100	-	100	-	-
Supervise the construction green/sustainable county government buildings	500 green public buildings supervised and constructed	No. of green public buildings constructed	SDG 9	100	-	100	-	100	-	100	-	100	-	-
Maintenance of inventory of County Government fixed and movable assets	25 government assets maintained	No. of government assets maintained	SDG 9	5	4	5	4	5	4	5	4	5	4	20
Public works policy and planning	1 Policy document formulated	No. of Policy document formulated	SDG 9	0	0	1	4	0	0	0	0	0	0	4
Programme: Transport and Mechanical Engineering Services														
Programme Objectives: To ensure improved availability and efficiency in operation of road construction plant and equipment **To enhance efficient, sustainable and environmentally friendly operation of public transport system within Kisumu County**														
Programme Outcome: **Increased number of road construction plant and equipment** **Increased number of roads opened and maintained by the departmental plan and equipment under machine based programme** **Improved and organized public transport system in the CBD and the satellite towns** **Reduced emission of GHGs through the use of e-mobility and mass transport such as BRT**														

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)											
				Year 1		Year 2		Year 3		Year 4		Year 5		Year 1	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Acquisition of road construction plant and equipment	4 excavators, 8 trucks, 3 graders, 1 roller compactor	No. of road construction plant and equipment acquired	SDG 9	3	70	5	97	5	74	2	70	-	0	311	
Rehabilitation of stalled road construction plant and equipment	7 number of stalled equipments and trucks revived and availed for road construction activities	No. of stalled road construction plant and equipment revived.	SDG 9	2	10	3	20	2	6	-	-	-	-	36	
Routine maintenance of fleet	48 vehicles and equipment inspected and maintained	No. of vehicles inspected and maintained	SDG 9	41	25	46	27	54	29	61	32	63	35	148	
Sustainable Public-Transport	10 e-mobility charging stations installed	No. of e-mobility charging stations installed	SDG 9	-	-	-	-	2	2	2	2	2	2	6	
	12 e-mobility awareness creation forums conducted	No. of promotion/sensitization forums on e-mobility organized	SDG 9	-	-	3	1.5	3	1.5	3	1.5	3	1.5	6	
	8 sensitization forums on BRT conducted	No. of promotion/sensitization forums on BRT	SDG 9			2	2	2	2	2	2	2	2	8	
	8 sensitization forums on	No. of promotion/sensitization forums	SDG 9			2	2	2	2	2	2	2	2	8	

NMT conducted	on NMT												

Programme: Electricity and Petroleum Energy

Programme Objectives:
To increase electrification rate to 100% by 2027 through joint partnership investment programs
To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and clean energy
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, increasing demand for energy at lower costs.

Programme Outcome:
Increased energy access, business hours and security in the markets and the surrounding areas for socio-economic well-being
Reduced utility bills, creation of jobs, and stabilization of electricity prices and volatility

Rural Electrification	6,000 household beneficiaries	No. of household beneficiaries	SDG 9	1,200	35	1,200	35	1,200	35	1,200	35	1,200	35	175
Street lighting	10Km of streets electrified	No. of Km of streets electrified	SDG 9	2	8	2	8	2	8	2	8	2	8	40
High mast Floodlighting	70 high mast floodlights installed in market centres, dispensaries, beaches etc.	No. of high mast floodlights installed in market centres, dispensaries, beaches etc.	SDG 9	14	21	14	21	14	21	14	21	14	21	105

Energy Management

Energy Audits	30 public facilities audited	No. of public facilities audit reports	SDG 9	6	-	6	-	6	-	6	-	6	-	-
Retrofitting of public facilities	30 buildings/ streetlights retrofitted	No. of buildings and streetlights retrofitted	SDG 9	6	8	6	8	6	8	6	8	6	8	40
Energy Planning and Policy Development	1 Developed County Energy Plan (CEP)	7 No. of stakeholder forums/ engagement	SDG 9	7	3.5	-	-	-	-	-	-	--	-	3.5
		No. of copies of CEP document disseminated	SDG 9	0	0	0	0	100	1	100	1	100	1	3

	Developed "Towards 100%RE Roadmap"	7 No. of stakeholder forums/ engagement	SDG 9	7	3.5	-	-	-	-	-	-	-	-	3.5
		No. of copies of 100%RE Roadmap document disseminated	SDG 9	-	-	-	-	-	-	-	-	-	-	-
	Development of Kisumu County Energy Regulations	1 Kisumu County Energy Regulations developed	SDG 9	3	1.5	3	1.5	0	0	0	0	0	0	3
	Development Kisumu County Energy Act	1 Kisumu County Energy Act developed	SDG 9	3	1.5	3	1.5	0	0	0	0	0	0	3
Energy Regulation	400retail petrol stations inspected and licensed	No. of new and existing retail petrol stations inspected and licensed	SDG 9	80		80		80		80		80		
	1 designated petroleum tanker park established	No. of designated petroleum tanker parks established	SDG 9	0	0	1	30	0	0	0	0	0	0	30
	County Energy Disaster Management Plan developed	A county energy disaster management plan	SDG 9	0	0	1	2	0	0	0	0	0	0	2
Preventive & Curative Action	Maintenance tools and equipment purchased	No. of maintenance tools and equipment purchased	SDG 9	0	0	1	4	1	12	1	3	1	3	20
Programme: Renewable Energy for Sustainable Development														

Programme	Output	Indicator	SDG link	Y1	Y1	Y2	Y2	Y3	Y3	Y4	Y4	Y5	Y5	Total
Programme Objectives: To reduce cost of energy through source diversification and improved use of RE technologies To boost the share of RE in the energy mix in the County To contribute to the objectives of the UN (SE4ALL), the (SDGs) and Kenya Vision 2030 of universal access to energy														
Programme Outcome: Reduced cost of energy and increased number of household using clean energy														
Solar Energy Development	250 Solar flood/ streetlights installed and operational	No. solar flood/street lights installed	SDG 9	20	3	20	3	20	3	20	3	20	3	15
	5 Solar mini/ micro grids installed and operational	No. of solar mini/ micro grids completed	SDG 9	1	10	1	10	1	10	1	10	1	10	50
Operation 'Nyangile Out'	2,500 Solar kits distributed in households	No. of household beneficiaries	SDG 9	500	7.5	500	7.5	500	7.5	500	7.5	500	7.5	37.5
Establishment of Energy Centre	1 Energy Centre completed and operationalized	No. of energy centres constructed and operationalized	SDG 9	-	-	0	10		30		100		210	350
Clean Cooking Initiative	55% of households using ICS	% of households using ICS	SDG 9	39%	2	43%	2	47 %	2	51%	2	55%	2	10
	3% of households using briquettes	% of households using briquettes	SDG 9	1%	2	1.5%	2	2%	2	2.5%	2	3%	2	10
	3% of households using biogas	% of households using biogas	SDG 9	1%	2	1.5%	2	2%	2	2.5%	2	3%	2	10
	3% of households using ethanol/ gel stoves	% of households using ethanol/ gel stoves	SDG 9	1%	2	1.5%	2	2%	2	2.5%	2	3%	2	10

4% of households using electric cooking	% of households using electric cooking	SDG 9	2	2	2.5	2	3	2	3.5	2	4	2	10
36 % of households using LPG	% of households using LPG	SDG 9	24%	2	27%	2	30 %	2	33%	2	36%	2	10
10 clean cooking/ sensitization forums organize	No. of Clean Cooking/ sensitization Forums organize	SDG 9	2	1	2	1	2	1	2	1	2	1	5

4.11 Sports, Culture, Gender & Youth Affairs.

Sector Composition

The sector is composed of Sports, Culture, Gender and Youth Affairs

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.

Table 36: Sector Priorities and strategies

Sector Priorities	Strategies
To harness, develop and market talents	• Establishment of sports and talent centers • Provision of sports and talent equipment, Promotion of Arts and sports talents.
Promotion of Culture and Heritage	• Promote and equip Cultural centers • Develop heritage sites • Training & Capacity building
Welfare and Safety of SIGs & Survivors of Gender Based Violence in the County	• Coordinating the establishment of more GBVRCs in the County • Setting of safe houses for GBV victims/Survivors • Mentorship programs for teenagers in school and out of school Youths • Strengthening SRHR for SIGs • Mental health Capacity Building for SIGs • Strengthening the referral pathways and systems • Awareness creation & Implementation of Resolution of UNSCR-1325 & 2250, SDGs, African Agenda 2063, Climate change Actions,
Socio-Economic Empowerment of Women , Youth and PWDs,	• Grants & Revolving funds targeting special interest groups • Engaging SIGs in leadership and decision-making skills • Capacity building of special interest group & creating awareness on devolved opportunities • Increase and strengthen access to credit facilities for the SIGs • Establishment and equipping of community information units and empowerment centers • Creation of Employment Opportunities for Youths and young Women

	• Peer learning, Mentorship and placement. • Women Economic Empowerment Policy
Children Welfare and Development.	• Promote, encourage, or assist any measures such as education, skills-building, instruction, awareness and advocacy calculated to improve conditions of family life. • Establish, facilitate and/or assist temporary places of safety for children in need of care and protection. • Mainstream child rights approach in programming. • Purposely establish programs prioritizing families and communities to ensure every child stays in a community setting. • Develop child recreational and play centres. • Improve the standard of living of children and their families by mobilizing and managing resources from income generating activities, donations from individuals, international and civil society organizations, the government, the business sector, and others.
Coordination and implementation of Sports, Culture, Gender and Youth related policies, programs and strategies.	• Development of Gender Mainstreaming Framework. • Development of Policies and Legislation on Youth, Sports and Culture. • Development of gender development action plan. • Implement through coordination, consultation, information sharing, capacity building, performance management and dispute resolution. • Provide policy framework for addressing issues affecting the youth, notably employment creation, health, education, sports and recreation. • Promote indigenous Kenyan creative and production talents among the youth. • Developing Kisumu county women economic empowerment policy.

Table 37: Sector programmes

CULTURE AND ARTS

Programme Name: Preservation of Community Cultural Heritage														
Objective: To promote Preservation of cultural heritage for posterity														
Outcome: Improved incomes through our cultural values														
Sub Programme e	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Heritage Sites improvement and management	Improved heritage sites	No. of improved heritage sits	SDG 9				10	1	10	1	10	1	10	4O
Annual Cultural and Creative Arts Events	Creative and cultural events organized	No. of events organized .		4	8	6	28	6	28	6	28	6	28	120

Programme Name: Culture and Art Infrastructure Development														
Objective: To harness the full potential of artistes for development														
Outcome: Adequate infrastructural facilities for artistic expression														
Sub Programme e	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Rehabilitation and improvement of infrastructure	Improved and reh abilitated infrastructur es	No of Improved and rehabilitated infrastructures	SDG 9			1	20	1	15	1	10	1	10	55

Completion and equipping of Cultural Centers	Completed and equipped Cultural centers where artist recreate, exhibit and produce.	No. of centers completed and equipped	SDG 9			1	10							10
Construction of Sub County Cultural centers	Sub-county cultural centers constructed A vibrant artists Industry	No. of centers constructed				1	15	1	15	1	15	1	15	75

Programme Name: Culture and Arts financing														
Objective: To create a fund to finance culture and arts programme to ensure a vibrant creative industry sector														
Outcome: A vibrant creative industry														

Sub Programme e	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Culture and Arts Development Fund	Developme nt Funds established	KSH amount allocated	SDG 10			1	15	1	15		15		10	3
Kenya Inter County Sports and Cultural Association (KICOSCA–	KICOSCA– Games conducted	KICOSCA- games competition.		1	15	1	15	1	15	1	15	1	15	75

Programme Name: Training and Awareness Creation														

Objective: To train artistes and other creative on modern trends in the industry to improve their marketability

Outcome: Globally competitive creatives

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Workshops for visual artists	Workshop for visual Artists conducted	Number workshops conducted	SDG2.3			1	5	1	5	1	5	1	5	20
Workshops for performing artistes	No. of visual artist trained	Training report for visual artists		2	4.4	3	5.6	3	5.6	3	5.6.	3	5.6	

Programme Name: Human Resource and Personnel Development														

Objective: To train a pool of competent managers to spearhead productivity in the art and culture sector

Outcome: Competent arts and culture professionals

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Recruitment of personnel	Staff Recruited	Number of Staff Recruited	SDG 8	10	8	4	2.9	2	2.9	2	2.9	2	2.9	19.6
Skills upgrading	Staff Trained	Number of Staff Trained	SDG 8	18	3.6	18	3.6	18	3.6	18	3.6	18	3.6	18

Programme Name: Culture and Arts Sector Policy and Legal Framework Development

Objective: To develop a policy and legal framework to facilitate growth in the art and the culture sector and to respond to the emerging challenges															
Outcome: An orderly and regulated arts and culture sector															
Sub Programm e	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)											Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Tar get	Cost	Target	Cost	Target	Cost	Target	Cost		
Policy development	Policies developed	Number of Policies Developed	SDG 8	1	500,000			1							0.5
Enactment of Arts and Culture Act	The Arts and Culture bill passed	No. of Bill passed	SDG 8	0	0	1	2.5			1	2				4.5

SPORTS AND TALENT DEVELOPMENT

Programme Name: Sports Tournament Financing															
Objective: To create a sports fund into which the corporate players and other well-wishers can contribute to develop sports in the county															
Outcome: A vibrant sports sector															
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)											Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Sports Talent Development Fund	Fund account created	Established funds Account	SDG 17			0	0	1	10	1	10	1	10		30
Kisumu All Stars Support Fund	Funs created	A well-resourced club participating in National and International games	SDG 17	1	9	1	10	1	15	1	15	1	15		64

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KSh. M)
Grassroots sports talent development	Grassroots coopetition	The No. Wards sports tournament held	SDG 17	35	175	35	175	35	175	35	175	35	175	875
Development of sports pitch for Basket and volley ball at Obwolo playing ground	Pitch developed	Functional pitch developed	SDG 17			1	7							7
Kenya Inter County Sports and Cultural Association (KICOSCA – Sports Component)	KICOSCA games competition	Kicosca games report	SDG 8	1	45	1	20	1	20	1	20	1	20	145

GENDER

Programme: GENDER EMPOWERMENT AND MAINSTREAMING

SECTOR OBJECTIVE: 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

SECTOR GOAL: To improve the well-being of Kisumu residents by achieving Gender equality, empowering all Women and Girls for development by paying particular attention to unequal Gender relations and structural inequalities by 2027

Outcome: GBV free & Improved living standards

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Coordinating the establishment of SRHR strategies	Number of Strategies Developed	No. Strategic report	SDG 5	1	15	2	40	1	15	1	15	1	15	100

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for SIGs Conduct Gender performance audit and development of Gender disaggregated data.														
Mentorship and Life Skills provided for Vulnerable young Women Mentorship programs for teenagers in school and out of school	Number of Mentorship and life skills programs conducted.	NO. of programs conducted	SDG 5	3	4.5	3	4.5	3	4.5	3	4.5	3	4.5	22.5
Psychosocial Support	Number of support Pyscho-social support conducted.	Psychosocial support conducted	SDG 3	20	1	2O	1	20	1	20	1	20	1	5
Development of Gender Bills / Acts.	Number of Bills/ Acts developed	Acts & bills developed	SDG 5			1	3							3
SGBV Training, HIV AIDs , SRHR,	Number of Trainings held	No. of trainings	SDG 5	7	5	7	5	7	5	7	5	10	5	25
Sub County GBVRCs infrastructural Development	Number of GBVRCs centers established	GBRCs establishment report	SDG 5			1	5	1	5	1	5M	1	5	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Y1 Target	Y1 Cost	Y2 Target	Y2 Cost	Y3 Target	Y3 Cost	Y4 Target	Y4 Cost	Y5 Target	Y5 Cost	Total Budget (KSh. M)
Staff Training on Human Rights Based Approach	Number of Staff trained	Improved Human rights issues interventions	SDG 10 SDG 5	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
Establishing a toll-free call center for GBV victims.	Call center established	Established Situation room	SDG 5					1	5					5
Special International days supported i.e. international women's day , an awareness & Implementation of Resolution of UNSCR-1325 & 2250, SDGs, African Agenda 2063, Climate change Action	Increased inclusion, sensitization and awareness participation	No. of Days/Events observed		7	14	7	14	7	14	7	14	7	14	70

Programme Name: Women Socio- Economic empowerment														
Objective: Increased participation of the vulnerable groups in community development, Social economic empowerment														
Outcome: Enhanced integration and inclusion of the vulnerable persons in Community Development														
Sub Programm e	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Establishment of women Economic Hub & Livelihood programs	Economic hub established & No. of livelihood programs initiated	Improved economic welfare for women and SGBV survivors'	SDG 5			7	7.5	7	7.5	7	7.5	7	7.5	37

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KSh. M)*
Capacity Building	Number of Workshops held	Improved opportunities uptake	SDG 5	7	7.5	7	7.5	7	7.5	7	7.5	7	7.5	37
Girls Apprenticeship program	No. of Girls trained	Empowered young girls	SDG 5			35	35	35	35	35	35	35	35	140

Programme Name: Child Welfare & Development														
Objective: To improve the welfare of children														
Outcome: Reduced number of Vulnerable children														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Positive Parenting Training & Mental health, HIV& Life skills, capacity building.	Number of training conducted.	No, of training conducted	SDG 5			35	35	35	35	35	35	35	35	140
Develop Children recreational Center	Center developed	Functional facility.	SDG 17	1	20	1	20	1	20	1	20	1	20	80

YOUTH AFFAIRS

Programme Name: Youth Development and Empowerment														
Objective: To promote Socio- Economic engagement and inclusion														
Outcome: Empowered youth who are meaningfully engaged														
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Programme/Activity	Indicator	Output	SDG											Total
Promotion of Life Skills, coaching, mentorship & per learning.	Number of Youth trained in Life skills	No of youth trained.	SDG 10 SDG 5			35	35	35	35	35	35	35	35	140
Development of Youth policy and review of Kisumu county youth integrated development plan 2023 -2028.	Number of Policies developed	Better regulated sector	SDG 5 SDG 10			1	2.5							2.5
Youth information and empowerment centers Development.	Number of Centers established	Center establishment report.	SDG 5 SDG 10			4	20	4	20	4	20	4	20	80
Training and Capacity Building on 30% AGPO process & devolved opportunities.	Number of Workshops held	Improved opportunities uptake	SDG 5	7	10.5	7	10.5	7	10.5	7	10.5	7	10.5	42
Special International days supported Youth innovation week. Awareness & Implementation of Resolution of UNSCR-1325 & 2250, SDGs, African Agenda 2063, Climate change Action	Increased inclusion, sensitization and awareness participation	No. of Days/Events observed	SDG 5	7	14	7	14	7	14	7	14	7	14	70

Programme Name: PWDs Empowerment

Objective: To promote Economic engagement and social inclusion

Outcome: Empowered PWDs.

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rehabilitation & Promotion of Life Skills, coaching and mentorship.	Number of PWDs rehabilitated	No. of PWDs rehabilitated.	SDG 10 SDG 5			35	35	35	35	35	35	35	35	140
PWD policy Development Review of the PWDs Act	Policies developed and Act reviewed	Better regulated sector	SDG 5 SDG 10			2	6							6
PWDs information and empowerment hub.	Number of Centers established	Better engagement access to information	SDG 5 SDG 10			2	10	2	10	2	10	2	10	40
Training and Capacity Building on 30% AGPO process & devolved opportunities and linkages.	Number of Workshops conducted	Report on training workshops.	SDG 5	7	10.5	7	10.5	7	10.5	7	10.5	7	10.5	42
Special International days supported UN-PWDs. Awareness & Implementation of Resolution of UNSCR-1325 & 2250, SDGs, African Agenda 2063, Climate change Action	Increased inclusion, sensitization and awareness participation	No. of Days/Events observed	SDG 5	2	10	2	10	2	10	2	10	2	10	50

4.12 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.

Table 38: Sector Priorities and strategies

Sector Priorities	Strategies
To strengthen the HR and Administrative framework to facilitate achievement of City mission	• Develop and implement HR policies and programmes Develop and implement City Capacity Building Plan Develop and implement HR Information Management System • Implement performance Management System Establish an E-governance System • Mainstream cross cutting Issues in all development programmes
To improve Financial and corporate management in the City of Kisumu	• Full Automation of revenue collection • Designate, pave and mark all street parking spaces Revision of City valuation roll • Actualize City's Semi-Autonomous Status
To mainstream ICT into county programs and services	• Develop an Integrated City Network Infrastructure • Improve and expand Data Warehousing • Capacity build staff on emerging IT concepts
To improve the trading environment within the city markets	• Modernize 2 major Markets within the City (Jubilee Complex, Kibuye) • Modernize 5 minor Markets within the City • Strengthen systems and structures for effective management of markets • Complete and operationalize Rotary Youth Innovation and business incubation Centre

Enhance City Resilience Programme	• Complete and operationalize the Fire Management System including apparatus • Prepare and implement the Kisumu City Resilience Strategy • Prepare and implement Disaster Risk Reduction Strategy for The City of Kisumu
Improve operational capacity of the City Inspectorate	• Strengthen the institutional and operational capacity of the directorate • Improve the legal/policy framework for the directorate • Provide appropriate office space for the directorate
To Improve public infrastructure development and management.	• Enhance security through surveillance cameras • Implementation of the Kisumu City Drainage Master Plan • Installation of traffic lights • Development and maintenance of integrated Non-Motorized Transport network complete with cycle tracks, foot paths, public toilets and bike shares racks • Open /improve road and public infrastructure in informal settlements upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km). • Enhance security and trading by providing and maintaining well lit market spaces and neighborhoods • Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting • Annual maintenance for NMT facilities. • Replace Footbridges with traffic-calmed at-grade crossings. • Development of the City's traffic Regulation.
To improve urban Development.	• Implementation of physical and land use development plans/Spatial plans. • Implementation of Urban renewal interventions. • Coordinating implementation of zoning regulations. • Enforcement of compliance
To improve access to decent, affordable housing in the City	• Implement affordable housing programme in selected City estates • Maintenance of all City estates • Develop Policy and institutional framework for management of city estates and institutional housing within the city • To provide incentives for development of affordable housing • To adopt/promote appropriate and innovative technology to reduce cost of construction • Develop partnerships in delivering affordable housing units (PPP) • Streamline approval processes for construction of housing
To improve environmental and natural	• Enhancement of Partnership and collaboration

resource management within the city	• Strengthening environmental policies and regulatory framework • Domestication of environmental laws (city by-Laws) • Capacity building, training and awareness creation/sensitization • Mainstreaming of climate change in city programmes, policies and projects in line with Kisumu County CC Action Plan • Implementation of KISWAMP to improve on solid waste segregation at source, collection, transportation, material recovery & recycling), treatment & final disposal. • City Greening and Beautification initiatives • Restoration of degraded sites (regulate quarrying, sand harvesting) • Protection and conservation of sensitive ecosystems • Embracing technology in management of urban environment (pollution control – noise and air pollution)
Improve access to education and social services within the City of Kisumu	• Construct 1 No. modern vocational training centre • Construction of 10 modern ECD centres • Equip all public ECD with teaching and learning materials • Renovate and upgrade Moi Stadium to International Standards Completion of Kaloleni • 1 modern arts and cultural centre Construct 1 modern conference centre • Modernize 3 social facilities within the City • Strengthen Community participation activities • Mainstream PWDs and special interest groups in all development programmes • Address gender based violence
To improve safety systems for prevention and control of diseases.	• Improvement and Expansion of city cemeteries and crematoria • Improvement and maintenance of city slaughterhouse • Improve and maintain city public health sanitation facilities • Improve vaccination of international travelers and medical *examination* of food handlers • Improve and expand vector control services. • Creating awareness through health education.

Table 39: Sector 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 Output	Key performance Indicators	Linkage to SDG Targets	Planned Targets and Indicative budget (KSH M)										Total Budget KES
				Yr. 1		Yr. 2		Yr. 3		Yr. 4		Yr. 5		
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Develop and implement HR policies and programmes	Improved HR operations within the City	No of approved HR policies	3, 8 & 9	20	10	20	10	20	10	20	10	20	10	50
Develop and implement City Capacity Building Plan	- Improved staffing capacities and competencies - Adequate tools, machines and equipment for delivery of all programmes and services	-No of staff trained -New staff recruited -Level of service delivery to the residents of the city	3, 8 & 9	20	40	20	40	20	40	20	40	20	40	200
Develop and implement HR Information Management	HRIS	No of HRIMS operational	3, 8 & 9	10										10

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Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Yr.1 Target	Yr.1 Cost	Yr.2 Target	Yr.2 cost	Yr.3 Target	Yr.3 cost	Yr.4 Target	Yr.4 cost	Yr.5 Target	Yr.5 cost	Total Budget KES
System														
Implement performance Management System	Enhanced performance	Performance management system in place	3, 8 & 9	5										5
Establish an E-governance System	improved governance in the city	Operational e-governance system	60	30	40	20								50
Mainstream cross cutting Issues in all development programmes (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability)			20	10	20	10	20	10	20	10	20	10	50

Programme Name: Financial and Corporate Management														
Objective: To improve financial management in the City of Kisumu														
Outcome: Operational Management Structure within the City														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	Planned Targets and Indicative budget (KSH M)										Total Budget KES
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**		
				Target	**Cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Full Automation of revenue collection	Report on automated revenue collection system	No. of revenue streams automated	17	20	20m	20	20	20	20	20	20	20	20	100
Designate, pave and mark all appropriate	Inventory of parking spaces	No. of street parking	17	30	30m	30	30m	20	20m	10	10	10	10	100

street parking spaces	designated and paved	spaces designated and paved															
Review the City property valuation roll	Updated City Valuation Roll	No. of additional properties captured % increase in revenue from updated roll	17		100												100
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 1st schedule of UACA	11														

Programme Name: ICT																	
Objective: To leverage ICT solutions to improve service delivery and communication																	
Outcome: Improved efficiency in service delivery through integration of ICT																	
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	**Planned Targets and Indicative budget (KSH.M)**													**Total Budget KES**
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**					
				Target	**Cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**				
Develop an Integrated City Network Infrastructure	Integrated City network system	Seamless integration of VOIP, LAN, WAN and CCTV	9	37.5%	15	25	10	25	10	25	10	12.5	5				40
Improve and expand Data	Enhanced data	No. of servers	17	20	10	20	10	20	10	20	10	20	10				50

Warehousing	warehouse system	connecting to the data center No. of MDAs utilizing data center											
Develop a dynamic and interactive city website	City website	No. of services listed on website No. of clients accessing website Updated information on city website	17			40	6	20	3	20	3	29	3	15

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														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	**Planned Targets and Indicative budget (KSH. M)**										**Total Budget KES**
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**		
				Target	**Cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	-Improved revenue and service delivery	proportion of markets rehabilitated/improved proportion of traders resettled Revenue generated	1	33	1500	44	2b	1	500	9	400	3	100	4500

Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Yr. 1 Target	Yr. 1 Cost	Yr. 2 Target	Yr. 2 cost	Yr. 3 Target	Yr. 3 cost	Yr. 4 Target	Yr. 4 cost	Yr. 5 Target	Yr. 5 cost	Total Budget KES
Improve 5 minor Markets within the City	-Improved revenue and service delivery	Proportion of markets renovated	1	50	200	50	200							400
Develop a data base of traders within the city markets	Database of traders in Kisumu	Inventory of markets Database of traders	1											
Complete, equip and commission Rotary Youth Innovation Centre	Operational youth innovation centre	Percentage of work done	9	50	50	20	20	10	10	10	10	10	10	100

Programme Name: City Resilience Programme														
Objective: To develop and implement Kisumu City Resilience Strategy														
Outcome: Enhanced resilience														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	Planned Targets and Indicative budget (KSH. M)										**Total Budget KES**
				Yr. 1 Target	**Cost**	**Yr. 2 Target**	**cost**	**Yr. 3 Target**	**cost**	**Yr. 4 Target**	**cost**	**Yr. 5 Target**	**cost**	
Complete and operationalize the Fire Management System including apparatus		Fire management system complete and operational	17		100									300
Prepare and implement the Kisumu City Resilience Strategy	Strategy document Implementation reports		17		100		100		300		500		500	1500

Programme Name: City Inspectorate
Objective: To strengthen and streamline operations of the city directorate of Inspectorate
Outcome: Inspectorate strengthened

Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Planned Targets and Indicative budget (KSH...M)											Total Budget KES
				Yr. 1		Yr. 2		Yr. 3		Yr. 4		Yr. 5			
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Strengthen the institutional and operational capacity of the directorate	Reports Strengthened Institutional capacity	Number of staff Number of facilities provided	17		10		5		5		5		5	30
Improve the legal/policy framework for the directorate	Legal/policy framework improved	Policy document Approved By- Laws	17		10									10

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															
Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Planned Targets and Indicative budget (KSH. M)											Total Budget KES
				Yr. 1		Yr. 2		Yr. 3		Yr. 4		Yr. 5			
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Enhance security through surveillance cameras	CCTV cameras installed No. of technicians trained for operations and maintenance	No. of cameras installed	11		100									100
Implementation of the Kisumu City Drainage Master Plan	% of drainage master plan implemented	Length of drainage constructed Length of	9, 11	20	500	20	500	20	500	20	500	20	500 m	2500

		drainage maintained												
Installation of traffic lights	Traffic light installed	No traffic lights installed	11		100									100
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks		No./length of NMT corridors No. of paved foot paths and cycle lanes No of boda boda sheds -No. of streetlights No. of street benches	9, 11	50	500	50	500							1000
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km).		-length of new road network constructed -length of drainage and walkway/ cycle paths constructed -security lighting -Improved quality of	17		500		500		500		500		500	2500

		road, access and functionality.											
Enhance security and trading by providing and maintaining well-lit market spaces and neighborhoods	High mast flood lights installed in markets and informal neighborhoods	No. of flood lights installed in Uhuru business complex, Kibuye market and informal neighborhoods – Manyatta Arab, Nyalenda A & B	17		10		10		10		10		10	50
Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting	-No of KP&LC street lights substituted by solar -No of streets fitted with solar street lights Improved street security. Extended business time on street activities.		17		100		100		100		100		100	500
Replace Footbridges with traffic-calmed at-					50		100						150

grade crossings.														
Develop the City's traffic Regulations				10										10

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														

Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Planned Targets and Indicative budget (Ksh. M)										Total Budget KES
				Yr. 1		Yr. 2		Yr. 3		Yr. 4		Yr. 5		
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Establishment of city Land Banking programme	Land inventory	Acreage of land acquired	11		500		2b		400		100			3000
Establish Land Information Management System	LIMS established		11		100									100m0
A detailed land survey to map out land for wayleaves and for the provision of infrastructure services.	Map of wayleaves and reserves for infrastructure	No. of wayleaves and infrastructure reserve mapped	11		100		100							200
Improve human resource capacity					100									100
Development of polycentric growth nodes	Construction of level 3 Health Centre at Mamboleo.	No. of growth nodes developed	11		50		500		400		50			1000

	Development of a recreational area/ open green public park with commercial complex at Kondele. Development of strong social facilities With modern health facilities at Nyamasaria. Market upgrading of Kisian market with high service infrastructure. Road development covering 6.79 km. Serviced with water pipes, service ducts, security lights, toilets at Kisian. Construction													

Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Yr.1 Target	Yr.1 Cost	Yr.2 Target	Yr.2 Cost	Yr.3 Target	Yr.3 cost	Yr.4 Target	Yr.4 cost	Yr.5 Target	Yr.5 cost	Total Budget KES
	of Stadium at Chiga.													
Reduce PSV traffic congestion within the CBD	Construction of 2 satellite bus parks	No. of satellite bus parks constructed	11		50		450							500
Institutionalize Kisumu City Monthly Car-Free Days	Gazette notice foe Car-Free Days	No. of days gazzeted					1000		500					1500
Lake front development	Plans and detailed designs	No. of plans and designs approved -Public infrastructure constructed along the lakefront	11		500		500		1000		1000			3000

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														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	**Planned Targets and Indicative budget (KSH. M)**										**Total Budget KES**
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**		
				Target	**Cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Enhance access to affordable housing in selected City estates	Kibuye (0.684 ha – 87 housing units) and Lumumba (2.6063 ha)	No. of housing units constructed Revenue from City	11				500		2000		500		200 m	3200

	estates for possible intervention -Proposed 4 storey apartments	estates													
To develop and implement a housing management information system for the city	City Housing Management Information Systems	Updated city-wide housing database	11		50										50
Develop public housing Policy and institutional framework for management of institutional housing within the city	City housing policy document	Public housing policy document commissioned	11		50										50

Programme Name: Environment and Natural Resources Management														
Objective: Improve Environmental and natural resources management within the City in five years														
Outcome: sustainable management of the city environment and natural resources														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	**Planned Targets and Indicative budget (KSH. M)**										**Total Budget KES**
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**		
				Target	**Cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
To Modernize green	No. of recreatio	8 No. recreational	11, 13	54	100	28	50	6	10	6	10	6	10	180

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infrastructure interventions within the city to enhance urban environmental sustainability	nal parks renovated d	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)													
Review and revamp City solid waste management strategy		Updated SWM Strategy	11		100		300		200		200		200	1000
Implement a circular economy through enhancement of Solid Waste value Chain		Updated database for waste actors No. of MRFs & recycling enterprises operational Inventory for waste actors	11		100		500		500		500		400	2000

		Operations manual for MRFs											
		Capacity building & awareness creation reports											
		Inventory of assorted SWM plant and equipment procured											
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	11		100		50		10		10		5	175
Implement City Greening initiative	Work plan No. of trees planted City Greening Day gazzeted Monthly reports	No. of trees planted	13		100		100		100		100		100	500

	Tracking sheets												
Restoration of degraded ecosystems and material extraction sites	Maps Gazette Notices Inventories	No. of wetlands, catchment areas and riparian areas mapped and gazzeted No. of disused quarries inventoried	13, 14, 15		100		100		100		100		100	500
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 - management plan in place			20		20		20		20		20	100
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 complian	No. of By-Laws No. of surveillance and enforcement action reports Noise enforcement reports	11		20		10		10		5		5	50

Sub-Programme	Key Output	Key performance indicators	Linkage to SDG Targets	Yr. 1 Target	Cost	Yr. 2 Target	cost	Yr. 3 Target	cost	Yr. 4 Target	cost	Yr. 5 Target	cost	Total
ce monitoring Regulation of excessive noise Air quality monitoring	Air quality monitoring reports													
Environmental Education and awareness creation	No. of sensitization fora IEC materials produced	No of Sensitization Reports	4		10		10		5		5		5	35
Mainstream Climate Change within the City			13											

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														
Sub-Programme	**Key Output**	**Key performance indicators**	**Linkage to SDG Targets**	**Planned Targets and Indicative budget (KSH. M)**										**Total Budget KES**
				Yr. 1		**Yr. 2**		**Yr. 3**		**Yr. 4**		**Yr. 5**		
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Renovate and upgrade Moi Stadium to	Stadium renovated/upgraded	No. of stadia renovated	3		200m		200m		200m		200m		200m	1B

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International Standards															
Strengthen community engagement and public participation Completion and furnishing/equipping of Kaloleni modern community arts and cultural centre	No. of modern community center	Operational Kaloleni Community center community center	3, 5		20		150		30						200
Modernize 3 social facilities within the city	Community halls rehabilitated	-3 No. of facilities rehabilitated	11												50
Promote inclusion of PWDs and special interest groups in all development programmes	Partnership arrangement with stakeholders Domesticated policies Stakeholder engagement reports	No. of key stakeholder engagements No. of domesticated instruments No. of partnership arrangements	11												
Improve access to vocational training for the youth to	Modern vocational training center	No. of vocational training centers	4, 5			60	90m	40	60						150

Sub-programme	Key output	Key performance indicator	Linkage										Total
enhance skill and competencies	No. of students enrolled for vocational training	No. of students enrolled											
Improve access to early childhood development education	ECDE classrooms	-No. of rehabilitated ECD centres -No of enrollment into schools -No of new teachers employed		4			20	10	80	40				50
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		4	1		1		1		1		1	5
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		17		20	60	60	180	20	60			300

Programme: City Public Health	
Programme Objective: To increase the efficiency and effectiveness of the safety systems by 30% within the city in the next 5 years.	
Programme Outcome: Properly developed, renovated and improved safety systems for prevention and control of communicable diseases.	
Sub-	**Key** | **Key** | **Linka** | **Planned Targets and Indicative budget (KSH. M)** | **Total**

Programme	Output	performance indicators	ge to SDG Targets	Yr. 1		Yr. 2		Yr. 3		Yr. 4		Yr. 5		Budget KES
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Improve, expand and maintain the existing city cemetery and crematorium and establish new ones.	cemeteries and crematoria	Improve, expand and maintain the existing city cemetery and crematorium and establish new ones	11		100		100		100		100		100	500
Renovate and maintain the city slaughterhouse	slaughter house operational	No. of animals slaughtered Revenue collected No. of butcher men using the facilities	3		120		120		120		120		120	600
Improve vaccination of international travelers and food handlers' medical examination		No. of travelers vaccinated Revenue from clinic services No. vaccine vials Consumed	3		1.5		1.5		1.5		1.5		1.5	7.5

		No. of food handlers vaccinated Food handlers certificates issued No. of food handlers undergoing laboratory test											
improve vector control services		improve vector control services	3		10		6		6		6		6	34
Creating awareness through health education					10		10		10		10		10	50

4.13 Kisumu County Public Service Board

Sector composition:
- County Public Service Board Members
- Board Secretariat headed by the Secretary of the Board.

Vision

"A responsive and performance driven County Public Service Board".

Mission

"To attract, retain, and transform County Public Service for improved service delivery".

Table 40: Sector Priorities and strategies

Sector Priorities	Strategies
Construction of an administration block	• Acquisition of land & adequate budget
Purchase of land for administration block	• Securing adequate budget

Table 41: Sector Programmes

Sector: PUBLIC SERVICE BOARD													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (KS. M)**									**Total Budget KS. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Programme: Infrastructure Development													
Programme Objective: To enhance service delivery													
Programme Outcome: Effective & efficient service delivery													
Construction of the County Public Service Board Modern Administration Block	A completed modern administration block	No. of modern administration block completed	SD G 9	0	0	1	50	0	0	0	0	0	0	50
Purchase of land	Land purchased	Acres of land purchased	SD G 9	0.5	50	0.5	50	0	0	0	0	0	0	100

Flagship Projects.

Table 42: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (Ksh. M)	Source of Funds	Lead Agency
Jaramogi Oginga Odinga Teaching and Referral Hospital Comprehensive Cancer Centre	Kisumu Central Sub county	To provide specialized cancer diagnosis, treatment and research	Construction of the specialized radiation-proof bunkers and general medical purpose building and installing and commissioning specialized equipment	Fully equipped Centre	5 years	120	CGK/Partners	Department of Medical Services, Public Health & Sanitation
New Kisumu County Referral Hospital Block	Kisumu Central Sub County	To provide specialized curative health services	Construction of new blocks for A& E, Outpatient and inpatient wards	Fully equipped units	5 years	15,000	CGK/Partners	Department of Medical Services, Public Health & Sanitation
Promenade Road	Kisumu Central, West and Seme Sub county	To enhance access to the shores along Lake Victoria	Construction of a 46km long Promenade along the lakefront	Increased investments by SMMEs Increased employment opportunities. Increased visitors and tourists	5 years	50 B	CGK/Partners	Kisumu Lakefront Development Corporation
Backfilling & Reclamation of land	Kisumu Central, West and Seme Sub county	To deepen Port Basin To reclaim the shoreline	Protect shoreline facilities from extreme fluctuations in lake surface due to climate change Enhance aesthetics through shoreline reclamation.	Increased use of Kisumu Port within the East African region Continuation of existing businesses that were already close to the lakeshore and encouragement of new	5 years	7.5 B	CGK/Partners	Kisumu Lakefront Development Corporation

				businesses				
Upgrading of the existing golf-course Shoreline	Kisumu Central Sub-County	To rehabilitate 18 hole PGA accredited golf course	upgrading of the existing golf-course to 18 hole international standards	Increased investments by big business Increased investments by SMMEs Increased employment Increased visitors and tourists	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Dunga Waterfront reconstruction support.	Kisumu East Sub county	To enhance access through the Lake between Dunga and other lakefront amenities.	Construction of lakefront amenities at Dunga beach.	Increased investments by big business Increased investments by SMMEs Increased employment Increased visitors and tourists	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Delineation and Gazettment of Geographical Spheres of Operation	Kisumu Central, West and Seme Sub county	To provide land use authority along the Lake Front	Streamline land use among stakeholders	Investors guaranteed security of investment for duration of land leases	5 years	500 M	CGK/Partners	Kisumu Lakefront Development Corporation
Viewing Decks	Kisumu Central, West and Seme Sub county	To construct viewing decks at the lakefront	Rehabilitation of tourists' attraction sites/points along the lake.	Increased revenue	5 years	500 M	CGK/Partners	Kisumu Lakefront Development Corporation
Public Parks and Beaches	Kisumu Central, West and Seme Sub county	To construct viewing points at both public parks and beaches along	Rehabilitation of public parks and beaches along the lake.	Increased investments by big business Increased investments by	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation

		the lake		SMMEs Increased employment Increased visitors and tourists				
Automated Data portal	Kisumu Central, West and Seme Sub county	To Establish Business data information portal	Erection of Information storage box for public usage.	Streamlined information flow.	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Sewage Pools	Kisumu Central, West and Seme Sub county	To construct sewage pools	Construction of sewage pool to allow sewage to sink.	Reduced pollution to the lake. Increased investments by big business Increased investments by SMMEs Increased employment Increased visitors and tourists	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Dredging of lake shore	Kisumu Central, West and Seme Sub county	To delineate specific areas as Fish breeding points.	Delineation of fish breeding sites along the lake.	Improved aeration and improve oxygen levels in the lake Increased investments by big business Increased investments by SMMEs Increased employment Increased visitors and	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation

				tourists				
Fish Processing Industry	Kisumu Central, West and Seme Sub county	To construct fish processing plant ,storage facilities, landing sites	Building fish processing plant ,storage facilities, landing sites	Increased investments by big business Increased investments by SMMEs Increased employment	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Strategic Environment Assessment	Kisumu Central, West and Seme Sub county	To Carry out research on lakefront projects before and after implantation ,make recommendation to investors along the lake as per EISA regulation	Environmental impact assessment of lakefront projects and programs.\n\nFeasibility study of lakefront projects and programs.	Bridged knowledge gaps Enhanced implementation of projects and programs.	5 years	500M	CGK/Partners	Kisumu Lakefront Development Corporation
Construction of a Marina	Kisumu Central, West and Seme Sub county	To enhance access through the Lake between Dunga and other lakefront amenities	Lakefront amenities (Impala Sanctuary, Golf course and Ndere Island)	Increased investments by big business Increased investments by SMMEs Increased employment Increased visitors and tourists	5 years	2B	CGK/Partners	Kisumu Lakefront Development Corporation
Lakefront Amphitheater	Kisumu Central	State of the Art Construction of Amphitheater at the lakefront	For events organization and studio	Holding international events and tourists attraction	5 years	1.5 B	CGK/Partners	Kisumu Lakefront Development Corporation
Lakefront International	Kisumu West Sub	State of the Art Construction	For events organization and cultural center	Holding international	5 years	2 B	CGK/Partners	Kisumu Lakefront

conference	county	Lakefront International Conference center at the lakefront		events and tourists attraction					Development Corporation
Eco Tourism and Beatification	Kisumu Central, West and Seme Sub county	Development of diverse landscape, wildlife and human culture along the lake.	Construction, landscaping and beatification of the lake shore	Tourism attraction. Increased investments by big business. Increased investments by SMMEs Increased employment	5 years	1.3B	CGK/Partners		Kisumu Lakefront Development Corporation
River banks de-siltation	Kisumu Central, West and Seme Sub county	Planting bamboo trees along the Rivers Flowing to the lake	Pollution reduction strategy	Reduce Lake pollution Purification of rivers and the Lake Supports oxygenation of the lake for fish breeding	5 years	500M	CGK/Partners		Kisumu Lakefront Development Corporation
MV Marwa	Kisumu Central, West and Seme Sub county	Building and maintenance of A Large MV Cargo	To transport Cargo to east Africa community linking 300million population. Increase integration of the EAC	To support payment of Social help expense MARWA. Increased revenue to the county Enhance trade amongst EAC members	5 years	2B	CGK/Partners		Kisumu Lakefront Development Corporation
Establishment of a 5 km phase 1 BRT corridor	Kisumu Boys-Mamboleo corridor.	To improve public transport system.	BRT phase 1 designs & tender documents. BRT phase 1 construction.			60	CGK Development Partners. Joint venture.		KENHA City of Kisumu. County

								PPP	government of Kisumu.
Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	Jubilee, Kibuye	To improve the trade environment while enhancing revenue collection	Review of designs Construction works	Improved trading spaces constructed	5 years	4.5B		CGK Development Partners. Joint venture. PPP	City of Kisumu
Implementation of the Kisumu City Drainage Master Plan		To improve the drainage system within the City of Kisumu	Drainage master plan review Construction works	% of drainage master plan implemented	5 years	2.5B		CGK Development Partners. Joint venture. PPP	City of Kisumu
Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike shares racks	City streets	To improve the urban mobility system within the City of Kisumu	Construction works	No./length of NMT corridors No. of paved foot paths and cycle lanes No of boda boda sheds -No. of streetlights No. of street benches	2 years	1B		CGK Development Partners. Joint venture. PPP	City of Kisumu
Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km).	City of Kisumu	To improve the urban mobility system within the City of Kisumu	Construction works	-length of new road network constructed -length of drainage and walkway/cycle paths constructed -security lighting -Improved quality of road, access and functionality.	5 years	2.5B		CGK Development Partners. Joint venture. PPP	City of Kisumu

Lake front development	Kisumu Lakefront	To implement the City PLAN by improving the lakefront	Plans and detailed designs Construction works	No. of plans and designs approved -Public infrastructure constructed along the lakefront	5 years	3B	CGK Development Partners. Joint venture. PPP	Lakefront Development Corporation
Affordable Housing Programme	Kisumu City Estates	To Enhance access to affordable housing in selected City estates	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	No. of housing units constructed Revenue from City estates	4 Years	3.2B	CGK Development Partners. Joint venture. PPP	National Government, CGK, City of Kisumu, Lapfund, Lapfund, other partners
Moi Stadium Development	Kisumu Central Sub county	To improve Sports Infrastructural facilities in Kisumu County	Construction of boundary wall, ticketing booths, cabro paving and car park. Construction of Stadium pavilions, running track and indoor facilities	FIFA Standard Stadium in Kisumu County	5 years	1.3 Billion	CGK	Department of Sports, Culture, Gender and Youth Affairs.
GBV Survivors' Safe house	Kisumu West Sub-County	To Provide A safe haven for victims of Gender Based Violence	Construction and equipping of dormitories, kitchen, Dining hall, clinic, pharmacy, recreational and home craft units.	A functional GBV survivors' safe space	2 years	500 Million	CGK	Department of Sports, Culture, Gender and Youth Affairs.
Development of sub-county Music and Film production Studio	Kisumu Central	To provide a one stop music and film studio at Mama Grace Onyango Social Centre	Construction of sound proofing and provision of Studio Equipment	Better and more musical and film productions from Kisumu and the entire western region	4 years	500Million	CGK	Department of
Development of children	Jaramogi Oginga	To promote a child friendly	Construction of child bouncing caste , scatting	Improved child participation	4years	500M	CGK	Department of

recreational center.	Odinga sports ground	sports facility and recreational center for whole development of the child.	rings and play field compete with swings	and welfare.				Sports, Culture, Gender and Youth Affairs.
Rehabilitation of Kanyakwar cultural center	Kisumu Central	To improved cultural Infrastructural facilities in Kisumu County	Renovation , Rehabilitation and equipping of cultural Kanyakwar cultural center	Improved cultural facility in the county	2years	500M	CGK	Department of Sports, Culture, Gender and Youth Affairs.
Establishment of a Blue economy Centre	All sub counties	To equip youths with relevant skills for value addition and improve production of value- added products	• Identification of space • Construction of value addition Centre • Equipping of the value addition Centre • Identification of value chain actors to utilize the Centre	One value addition center constructed	5 years	500 M	CGK Partners	WECC & NR
Construction of a modern fish bandas including a meeting hall at landing sites	All sub counties	Improve Kisumu County landing beaches' quality standards	• Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	5 years	120 M	CGK Partners	WECC & NR
Construction of county fisheries office	Kisumu Central	Enhance quality service delivery	♦ Improved service delivery to the community	No. of offices constructed	2023-2027	100 M	CGK Partners	WECC & NR

Linkage with National Development Agenda, regional and International Development Frameworks

Table 43: Linkage with National Development Agenda, regional and International Development Frameworks

National Development Agenda/Regional and International Obligations	Aspirations/Goals	County Government Contribution/interventions
Kenya Vision 2030/ Medium Term Plan	• **Medical Services, Public Health and Sanitation** - To attain equitable, affordable, accessible and quality health care for the people of Kisumu County. • **Water, Environment, Natural Resources and Climate Change-** To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectorial approach. • **Finance, Economic Planning and ICT-** Planning for Sustainable development. • **Kisumu County Assembly-** To provide a premier legislation, oversight and representation services that promotes the socio-economic development to the residents of Kisumu. • **Lands, Physical Planning, Housing and Urban Development-** To ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County**.** • **Public Service, County Administration and Participatory Development-** To ensure efficient and effective service delivery to	• Providing specialized curative services, human resources, infrastructure, essential health products and technologies and service delivery. • Improving access to safe water, access to sanitation, and environmental conservation and management. • Improve Public financial management, Policy planning, Budgeting and M & E, and strengthen ICT services. • Improving on Legislation, Representation and Oversight. • Improve physical land use and development planning, urban governance & management, land management system, and access to affordable housing & enhanced urban infrastructure. • Improve access to public service, legal

	residents of Kisumu County through provision of strategic leadership, policy direction and setting the agenda for achieving social, economic and political development needs.	• representation, strengthening • Disaster risk management, administration of top-notch legal instruments, and enhancing access to information.
	• **Education, Technical Training Innovation and Social Services-** To provide an excellent and vibrant leadership in offering foundational education, technical • skills and social services through innovation in service delivery for the development of productive human capacity in Kisumu County.	• Improve access to quality ECDE services in the county, quality Vocational Education and Training in the county, promote access to innovation incubation and technology adoption, and enhance access to social protection services.
	• **Agriculture, Fisheries, Livestock Development and Irrigation-** Achieve food and nutrition security and commercially sustainable agriculture	• Improve crop production, Livestock production, and fisheries production.
BETA- BOTTOM UP ECONOMIC TRANSFORMATION AGENDA 2022-2027.	**Agriculture** – • Provide adequate affordable working capital to all farmers through cooperative societies. • Raise productivity of key value food chains value chains. • Deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable	• Increase crop production through access to affordable credit facilities, and provision of extension services
	Micro, Small and Medium Enterprise (MSME) economy • Access to finance • Infrastructure & Capacity Building. Establishing MSME Business Development	• Improve access to credit, capacity building trader and trade licensing

	Centre in every ward, and an industrial park and business incubation centre in every TVET institution **Housing and Settlement** • Increase supply of new housing to 250,000 p.a and percentage of affordable housing supply from 2% to 50%. • Giving developers incentives to build more affordable housing. **Healthcare** • Fully publicly financed primary healthcare (preventive, promotive, outpatient & basic diagnostic services), that gives patients choice between public, faith based and private providers, based on a regulated tariff • Universal seamless health insurance system comprising a mandatory national insurance (NHIF) and private insurance as complementary covers, with NHIF as the primary and private as secondary cover. **Digital Superhighway and Creative Economy** • Enhance government service delivery through digitization and Automation of all government critical processes and make available 80 percent of government services online	• Improve access to affordable housing & enhanced urban infrastructure • Improve access to social protection services by upscaling MARWA uptake. • Develop Kisumu County Integrated • Networks Infrastructure (KCINI) • Digitize and automate Kisumu County government services
SDGs	**SDG 2:** Zero Hunger	• Improve crop production • Improve Livestock production • Improve fisheries production

	SDG 3: Good Health and Well-being	• Strengthen General Administration, Policy and Support Services • Improve access to Quality Preventive and Promotive health services • Improve access to Quality Curative and Rehabilitative Health Services
	SDG 4: Quality Education	• Improve access to quality ECDE services in the county • Improve access to quality Vocational Education and Training in the county
	SDG 5: Gender Equality	• Enhance access to social protection services
	SDG 6: Clean Water and Sanitation	• Development of sanitation infrastructure • Strengthen sanitation governance • Promotion of climate resilient/smart sanitation infrastructure. • Strengthen the regulatory framework • Strengthen Partnership • Strengthen solid waste management system • Strengthen forest management and governance • Strengthen institutional and regulatory framework
	SDG 7: Affordable and Clean Energy	• Rural Electrification • Street lighting • High mast Floodlighting • Energy Audits • Energy Planning and Policy Development • Energy Regulation. • Solar Energy Development

		• Operation 'Nyangile Out' • Establishment of Energy Centre • Clean Cooking Initiative
	SDG 9: Industry, Innovation and Infrastructure	• Acquisition of road construction plant and equipment. • Rehabilitation of stalled road construction plant and equipment. • Routine maintenance of fleet. • Sustainable Public-Transport.
	SGD 10: Reduced Inequalities	• Improve crop production • Improve Livestock production • Improve fisheries production
	SDG 11: Sustainable Cities and Communities	• Actualize City's Semi-Autonomous Status in line with the Urban Areas and Cities Act
	SDG 12: Responsible Consumption and Production	• Use of improved and certified seeds • Agricultural mechanization
	SDG 13: Climate Action	• Improve Environmental conservation and Management
	SDG 14: Life below water	• The county intends to harness the blue economy through its LFDC in undertaking development programs and projects along the lake.
African Agenda 2063	**ASPIRATION 3.** An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Improve on Legislation, Representation and Oversight
	ASPIRATION 5: An Africa with a strong cultural identity, common heritage, values and ethics	• Enhance access to social protection services
	ASPIRATION 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children	• Improve access to public service • Improve legal representation • Enhance access to information

Paris Agreement on Climate Change	Aims to strengthen the global response to the threat of Climate change, in the context of sustainable development and efforts to eradicate poverty, including by: • Holding the increase in the global average temperature to well below 2 °C above pre industrial levels and pursuing efforts to limit the temperature increase to 1.5 °C above pre-industrial levels, recognizing that this would significantly reduce the risks and impacts of climate change • Increasing the ability to adapt to the adverse impacts of climate change and foster climate resilience and low greenhouse gas emissions development, in a manner that does not threaten food production; and • Making finance flows consistent with a pathway towards low greenhouse gas emissions and climate-resilient development.	• Strengthen partnership on environment and climate change • Mainstreaming climate change in policies and programs in all county departments • Strengthen implementation of climate institutional and regulatory framework • Strengthen climate change governance • Strengthen climate change adaptation and mitigation measures • Strengthen early warning systems • Improve knowledge on climate change
EAC vision 2050	• Access to affordable and efficient transport, energy, and communication for increased regional competitiveness • Enhanced Agricultural productivity for food security and transformed rural economy • Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage. • Leverage on the tourism and services value chain and building on the homogeneity of	• Lobbying for adequate funding for road construction and maintenance programmes. • Enhance the Implementation of machine-based road construction programmes to supplement contracted road construction services. • Incorporation of contemporary sustainable road construction technologies in the implementation of road construction programmes.

	regional cultures and linkages	• Establishment and strengthening of Irrigation Water Users Associations (IWUAs). • Farm input subsidy. • Promote use of improved and certified seeds and other appropriate inputs for production. • Enhance extension services • Build technical capacity of staff in modern agricultural knowledge and skills.
ICPD25 Kenya commitments	• Commitment No.3: Progressively increase health sector financing to 15 percent of total budget, as per the Abuja declaration, by 2030. • Commitment No.4: Progressively increase social protection investment to 2% of GDP • Commitment No.10: Attain universal basic education • Commitment No.14: Eliminate all forms of gender-based violence • Commitment No.1: Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health • Commitment No.2: Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030 • Commitment No. 11: Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector	• Strengthening healthcare general administration, policy and support services • Improving access to quality preventive and promotive health services • Improving access to quality curative and rehabilitative health services • Enhance access to social protection services • Improve access to quality ECDE services in the county • Improve access to quality Vocational Education and Training in the county • Development of gender mainstreaming framework • Preventive and promotive health care services.
Sendai Framework for Disaster Risk	• Priority 1: Understanding disaster risk. • Priority2: Strengthening disaster risk	• Develop and enact DRM policy and guidelines (DRM Policy and aligning

	governance to manage disaster risk. • Priority 3: Investing in disaster risk reduction for resilience. • Priority 4: Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction.	of Kisumu County Disaster Management Act 2015 to the proposed National Disaster Management Bill) • Strengthen resource mobilization including lobbying for funding from county treasury • Improvement and construction of PWD friendly evacuation canters • Strengthening of disaster preparedness and mitigations

Cross Sectoral Impacts

Table 44: Cross-Sectoral Impacts

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 Intersect oral 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 intersect oral cooperation
	Department of Agriculture, Livestock and Fisheries	Provision of adequate and wholesome food	Inadequate and unsafe food is a precondition for disease manifestation	Strengthened intersect oral 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	Provision of sustainable	Unsafe physical	Joint planning, inspections

	Works	standard physical infrastructure	infrastructure are health hazards	and work.
Curative and Rehabilitative Health Services	KEMSA	Provision of Quality Essential Health products & Technologies	Poor products are a cause of avoidable morbidity and mortality	Strengthened Partnerships
	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
Consumer protection	Departments, Agriculture, Health, Education, Tourism	Fair business practices	Depleted revenue	Strong policies and legal framework Effective weight and measures initiatives
Preservation of Community Cultural Heritage	Tourism Department	Tourism Heritage Conservation	Cultural pollution	Education and awareness creation
Culture and Art Infrastructure Development	Infrastructure, Energy and Public Works	Infrastructural Development	Destruction of indigenous environment	Environmental impact assessment Conservation of indigenous flora and fauna.
Training and Awareness Creation	Human Resource Department Private sector players	Human Resource capacity Development	NIL	N/A
Sports Infrastructure Development	Infrastructure, Energy and Public Works	Infrastructural Development	Destruction of environment Adverse climate change effects	Environmental impact assessment.
Gender Empowerment and Mainstreaming	All County Departments State Department of Gender National Gender and Equality Commission	Gender inclusion	NIL	N/A

Women Socio- Economic empowerment	All County Departments, NGEC, State departments	Women Inclusion	NIL	N/A
Child Protection and welfare	GOK Children's Department Probation and Correctional Service Department Ministry of Education County Department of Education Ministry of Internal Security Judiciary	Children protection and welfare	NIL	N/A
Youth Development and Empowerment	State Department of Public Service	Youth Welfare and meaningful engagement.	NIL	N/A
Sports Talent Development	State Department of Sports Registrar of Sports Local Sports Federations International Sports Federations	Sports Development	NIL	N/A
Sports Equipment	State Department of Sports Registrar of Sports Local Sports Federations International Sports Federations	Sports Development	NIL	N/A
Policy and Legislation	County Assembly County Attorney Sister National Government Departments	Legislation Framework	NIL	N/A

CHAPTER FIVE
IMPLEMENTATION FRAMEWORK

5.1 Overview

This section explains the resource mobilization strategies and mechanism for resource mobilization for implementation of the CIDP III (2023-2027). It shows the linkages with other stakeholders and provides details of resources expected from own-source, the equitable share of national revenue, expected conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement. It identifies the institutional framework and provides the roles of major players focusing on institutions responsible.

5.2 Institutional Framework
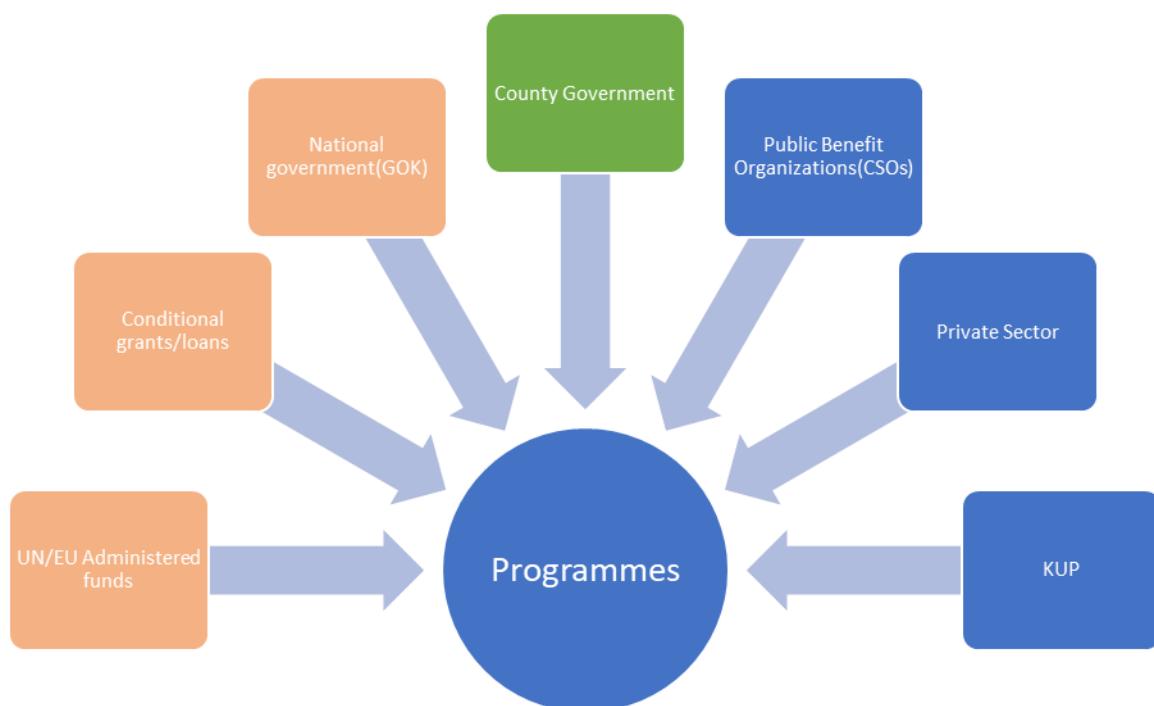
Figure 4: Organization chart

Table 45: Institutional arrangement

S/No	Institution	Role in Implementation of CIDP
1.	County Executive Committee	• Developing policies and strategies that align with the goals and objectives of the CIDP. • Coordinating and supervising county departments to ensure that they work together towards the realization of the goals and objectives of the CIDP.
2.	County Assembly	• Approving, and overseeing the implementation
3.	County Government Departments	• Developing annual work plans and budgets that align with the goals and objectives of the CIDP. This involves identifying priority areas and allocating resources accordingly.
4.	County Economic Planning and Budgeting Unit	• Coordinating and managing the county's economic development agenda, which includes planning, budgeting, and resource allocation.
5.	Office of the County Commissioner	• Work closely with county government departments, agencies, and stakeholders to ensure that the plan is aligned with the national development plans.
6.	National Planning office at the County	• Ensure that the plan is comprehensive, realistic, and aligned with national development goals.
7.	Other National Government Departments and Agencies at the County	• Collaboration and coordination.
8.	Development Partners	• Provide financial, technical, and human resources to support various projects and programs identified in the CIDP.
9.	Civil Society Organizations	• Act as a bridge between the government and the community by creating awareness, mobilizing resources, and promoting citizen participation.
10.	Private Sector	• Investment, public-private partnerships, and innovation.

5.3 Resource Mobilization and Management Framework

5.3.1 Resource Requirements by Sector

Table 46: Summary of Sector Financial Resource Requirements

Sector/Department Name	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL	% of total budget requirements
Finance, Economic Planning & ICT Services	1,630.50	1,769.50	1,708.00	1,478.50	1,473.50	8,060.00	7.49%
Medical Services, Public Health & Sanitation	4,334.60	4,094.60	3,969.60	3,897.60	3,604.60	19,901.00	18.49%
Trade,Tourism,Indusry &Marketing	238.50	868.20	222.20	247.20	222.20	1,798.30	1.67%
Infrastructure, Energy & Public Works.	501.00	549.00	849.50	492.50	414.00	2,806.00	2.61%
Sports,Culture,Gender & Youth Affairs	382.00	677.00	616.60	628.10	620.60	2,924.30	2.72%
Water,Environment,Natural Resources & Climate Change	3,732.58	2,989.56	3,702.46	3,185.46	2,998.06	16,608.12	15.43%
Agriculture,Fisheries,Livestock Development & Irrigation	1,156.78	1,325.88	882.60	989.70	995.60	5,350.56	4.97%
Education, Technical Training, Innovation & Social Services.	3,462.40	3,523.42	3,740.36	2,839.36	2,671.16	16,236.70	15.08%
Lands, Physical Planning, Housing & Urban Development	794.50	504.50	429.50	429.50	429.50	2,587.50	2.40%
Public Service, County Administration & Participatory Development, Office of the Governor.	744.00	263.00	224.00	113.00	113.00	1,457.00	1.35%
The City of Kisumu	5,787.50	6,003.50	8,434.50	4,606.50	3,806.50	28,638.50	26.60%
Kisumu County Assembly	309.00	291.00	194.00	209.50	127.50	1,131.00	1.05%
Kisumu County Public Service Board	50.00	100.00	-	-	-	150.00	0.14%
TOTAL	**23,123.36**	**22,959.16**	**24,973.32**	**19,116.92**	**17,476.22**	**107,648.98**	**100%**

5.3.2 Revenue Projections

Table 47: Revenue projections

Total Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable Share	8,026,139,240	8,668,230,379	9,361,688,810	10,110,623,914	10,919,473,827	11,793,031,734	**58,879,187,904**
Conditional grants (GOK)	110,638,298	119,489,362	129,048,511	139,372,392	150,522,183	162,563,958	**811,634,703**
Conditional Grants (Development partners)		-	-	-	-	-	**-**
Conditional Allocations from loans and grants (GoK)	263,404,694	284,477,070	307,235,235	331,814,054	358,359,178	387,027,912	**1,932,318,143**
Conditional allocation from loans and grants (Development Partners)	321,169,783	346,863,366	374,612,435	404,581,430	436,947,944	471,903,780	**2,356,078,737**
Own Source Revenue	1,762,226,587	1,903,204,714	2,055,461,091	2,219,897,978	2,397,489,817	2,589,289,002	**12,927,569,189**
Public Private Partnership		-	-	-	-	-	**-**
Other sources (SEACAP and UNICEF)	10,499,000	11,338,920	12,246,034	13,225,716	14,283,774	15,426,475	**77,019,919**
Total	**10,494,077,602**	**11,333,603,810**	**12,240,292,115**	**13,219,515,484**	**14,277,076,723**	**15,419,242,861**	**76,983,808,595**

Source of data:
I   the County Governments Additional Allocations (No. 2) Act,"2022
II   Kisumu County Treasury " Directorate of Revenue

5.3.3 Estimated Resource Gap

Table 48: Resource Gaps

FY	Requirement (KS. Mn)	Estimated revenue (KS. Mn)	Variance (Ksh.Mn)
2023/24	23,123.36	11,333.60	11,789.76
2024/25	22,959.16	12,240.29	10,718.87
2025/26	24,973.32	13,219.52	11,753.80
2026/27	19,116.92	14,277.08	4,839.84
2027/28	17,476.22	15,419.24	2,056.98
Total	**107,648.98**	**66,489.73**	**41,159.25**

Source: Kisumu County Treasury

5.3.4 Resource mobilization and Management Strategies.

This section should identifies feasible resource mobilization and management strategies to address the resource gaps in the County, including both financial and operational strategies.

1. Capital financing strategies

The County Government of Kisumu faces resource gaps for a variety of reasons, including budget shortfalls, unexpected expenses, or long-term investments. To address these gaps, the County Government will implement a range of capital financing strategies, as enlisted below:

Infrastructure Bonds: The county government in bid to bridge the resource gap will float infrastructure bonds at NSE through the Lake Front Development Corporation, as this will provide an influx of cash that will be used to fund capital projects or cover other expenses given the lean fiscal space available.

Public-Private Partnerships (PPPs): These partnerships will be used to finance large-scale infrastructure projects e.g. the Lakefront International Conference, MV Marwa Cargo and affordable housing project among others.

Grants: Given the existing county government partnerships with international organizations, governments and philanthropic foundations. The Government will use these opportunities to secure conditional and unconditional grants that will be utilized to fund specific County projects and programmes in various sectors.

2. Operational strategies.

Full automation of collections: The County intends to procure a new Revenue Management Information System that will automate all the revenue streams as prescribed in the Finance Act.

Autonomy of the Directorate: The Revenue Administration Amendment Act of 2022, has been assented to. It creates the Revenue Board. It is expected that once the board membership is filled then the operationalization of the Act will create autonomy for the Directorate for ease of revenue administration.

Enhanced revenue supervision: Field supervision of revenue is central to achieving revenue targets. The Directorate has sought to have sufficient budget allocation for purchase of motorcycles and additional motor vehicles.

*Enhanced revenue enforcement***:** Revenue enforcement is aimed at deterring cases of revenue fraud. Effective enforcement will only be achieved if the enforcement team is attached to and under the command of the Revenue Directorate.

1. Other Strategies

Community sensitization: The County is in the process of organizing for sensitization sessions for the community on the importance and benefits of paying revenue to the County. This will be achieved through holding structured talk shows, using the County administration machinery, using structured gatherings and occasions

5.4 Asset Management
This section outlines measures that the County Government of Kisumu has put in place to manage its assets. The measures are as below:

Asset Inventory: The county government of Kisumu has conducted an inventory and asset tagging of all its assets to determine their location, and condition.

Asset Register: With acquisition of an asset register, the County Government is managing its assets more effectively by ensuring that all assets are accounted for, properly maintained, and used efficiently.

Similarly, the county intends to automate its asset register and develop an asset management policy to enhance management of County assets.

5.5 Risk management

This section provides key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is as tabulated below.

Table 49: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization Strategies
Economic	Business cycles(recession)	A significant decline in economic activity resulting in high unemployment rates, reduced consumer spending, and low production output	High	Implement counter cyclical policies, promote fiscal stimulus, adjust monetary policies
Technological	Cyber Risk security	Breach of valuable information	High	Investment in cyber security risk management
Disaster	Natural Disasters (e.g., floods, earthquakes, hurricanes)	Physical damage to property, infrastructure, and loss of life.	High	Develop early warning systems, implement building codes, provide disaster relief and recovery support
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate practices Smart agriculture
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment
Financial Budget Overruns	Increased cost of project implementation	Regular monitoring and evaluation of project expenditure	High	Strict adherence to budget allocation, and contingency planning.
Technological Loss of data	Disruption to project activities	Loss of valuable information	Medium	Regular data backups and storage, installation of firewalls and antivirus software, monitoring of data usage and access

Source: Kisumu County Treasury

CHAPTER SIX
MONITORING AND EVALUATION AND LEARNING

6.1 Overview

This chapter provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation Unit was established to assist in the actualization of Development Results. The Unit is charged with the responsibility of: Formulating and proposing review of M&E Policy; supporting Departments in development of M&E tools for "Development Results"; supporting Departments in developing Sector Specific Standard M&E reports; provide technical field support to the M&E Units and committees; support development of Sector Specific Performance Indicators; support development of County Specific M&E Framework, among others.

6.2 County Monitoring and Evaluation Structure

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

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

There will be established a County Monitoring and Evaluation Committee (CoMEC). The various institutions/departments within the County will form M&E units to be represented in the CoMEC. At the lower level, there will be Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis.

6.3 M&E Capacity

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County M&E unit within the department of Economic Planning and Development, which will be headed by a competent Officer with skills in Project Planning & Management. The officer will have staffs assisting in running the operations of the M&E Unit, and will work closely with the Director for Planning and Budgeting to ensure that M&E is mainstreamed in county economic planning. Each Departmental will nominate M&E Focal person that will work closely with the M&E Unit in reporting. The Unit will have one field Vehicle for mobility during field visits.

6.4 M&E Outcome Indicators

The M&E Outcome indicators and targets for the CIDP II are summarized in the Results Matrix below

Table 50: Outcome Indicator reporting

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target	Reporting Responsibility
			Value	Year			
Sector: Public Service, County Administration and Participatory Development							
Public Service	Improved access to public service	No. of staff appraised and promoted	960	2022	2500	3000	Director HRM
		Number Performance Contracts signed and implemented	210	2022	126	210	Director Performance
		Number of HR plan developed	1	2022	1	1	Director HRM
		Number of Performance evaluation	5	2022	3	5	Director Performance
		Number of Citizen Score Card done	5	2022	3	5	
Sector: Medical Services Public Health & Sanitation							
General Administration, Policy and Support Services	Improved leadership, stewardship and logistical coordination	Budget absorption rate	80	2022	90	95	Chief Officer
Preventive and Promotive health services.	Improved preventive and promotive healthcare service	Decreased incidence of HIV infection	4	2022	2	<1	Director Public Health
Curative and Rehabilitative Health Services	Improved curative and rehabilitative healthcare service	Service availability and readiness	52	2020	70	80	Director Medical Services
Sector: lands, housing, physical planning and urban development.							
Sustainable Land Use management	Improved rehabilitation and optimal use of land resources	Land use Maps prepared	1	2022	13	26	CO-LHPP&UD
		Database for land use management system	0	2022	1	1	CO-LHPP&UD

		Resources mobilized for planning and implementation	0	2022	500M	1000M	CO-LHPP&UD
		Stakeholders engagement meetings	0	2022	6	10	CO-LHPP&UD
		Physical and land use management committees	1	2022	4	7	CO-LHPP&UD
		Land use policies prepared and approved	0	2022	1	2	CO-LHPP&UD
		GIS lab set up and operationalized.	0	2022	1	2	CO-LHPP&UD
		Acreage of land acquired	100	2022	100	125	CO-LHPP&UD
		Land information systems established	0	2022	1	1	CO-LHPP&UD
		Public tittles processed	10	2022	15	25	CO-LHPP&UD
Sustainable urban and housing development	Improved urban governance & management	Safe and affordable housing units constructed	4,000		7,000	10,000	Director H&UD
		Markets constructed	5		8	10	Director H&UD
		Urban infrastructure constructed	0	2022	50KM	100KM	Director H&UD
		Town & market Committees established	0		20	25	
Sector: Education, Technical Training, Innovation and Social Services							
Early Childhood Development Education services	Improved access to quality early childhood development services	Enrolment rates	96.2	2022	97	97.5	Department of Education ,Technical Training &Innovation and Social Services
		Retention rates	87	2022	88	88.5	Department of Education

						,Technical Training &Innovation and Social Services
		Transition rates	90	2022	91	91.5	Department of Education ,Technical Training &Innovation and Social Services
		Teacher learner ratio	1: 66	2022	1:50	1:40	Department of Education ,Technical Training &Innovation and Social Services
Social protection services	improved access to social protection services	Proportion of vulnerable persons reached by social protection schemes	70%	2022	85%	96%	Department of Education ,Technical Training &Innovation and Social Services
		Percentage of vulnerable persons economically empowered	65%	2022	78%	90%	Department of Education ,Technical Training &Innovation and Social Services
		Percentage of disability issues mainstreamed	70%	2022	82%	95%	Department of Education ,Technical Training &Innovation and Social Services
Vocational Education and Training	Improved access to quality vocational education and training	Percentage change in trainee enrolment	5.6%	2022	27%	47.9%	Department of Education ,Technical Training &Innovation and

							Social Services
		Trainer -trainee ratio	1:101	2022	1:28	1:25	Department of Education ,Technical Training &Innovation and Social Services
		Disability policy for learners and trainees developed	None	2022	Policy draft	Policy in place	Department of Education ,Technical Training &Innovation and Social Services
Innovation	Increased access to innovations incubation and technology adoption	Number of staff capacity build on the key program deliverables of the Youth Innovation program	None	2022	81	81	Department of Education ,Technical Training &Innovation and Social Services
		Number of community awareness activities and stakeholders engagement	None	2022	1200	2000	Department of Education ,Technical Training &Innovation and Social Services
	No. of County Innovation and exhibition weeks organized	None	2022	21	35	41	Department of Education ,Technical Training &Innovation and Social Services
Planning and General Administration	Enhanced public service	Number of new staff recruited	790	2022	1150	1800	Department of Education ,Technical Training &Innovation and Social Services

		No. of sub county offices established	0	2022	7	7	Department of Education ,Technical Training &Innovation and Social Services
		No. of staff capacity built	850	2022	850	850	Department of Education ,Technical Training &Innovation and Social Services
		No. of vehicles purchased.	0	2022	9	11	Department of Education ,Technical Training &Innovation and Social Services
Sector: Agriculture, Irrigation Livestock and Fisheries							
Crop production	Increased crop production	No. of Irrigation schemes development	2021	42	3	2	CDA
		No. of irrigation schemes rehabilitated	2021	4	3	5	CDA
		Acreage under irrigation	2021	15,000	600	1000	CDA
		Number of model irrigation schemes established	2021	1	1	3	CDA
		No. of farmers reached through input subsidies for nutrition security	2021		30,000	50,000	CDA
		No. of farmers accessing Agricultural Mechanization services	2021		60,000	100,000	CDA
Livestock production	Increased Livestock production	Acreage of Pasture and fodder established	2021	16,000	3,000	5,000	CDLP
		No. of production Equipment distributed and in use	2021	2000	750	1500	CDLP

		No. of mechanized Equipment distributed and in use	2021	30	110	190	CDLP
		No. of storage facilities constructed and in use	2021	7	5	7	CDLP
Pest and Disease control and management	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	2021	0	1	1	CDLP
	disease-free zones established	No. of disease-free zones established	2021	0	1	1	CDLP
Fisheries production	farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	2021		1500	2500	CDF
	Input subsidies for farmers provided	No. of farmers reached through inputs subsidy	2021		18,000	36,000	CDF
	Capture fisheries resources mapped, regulated and licensed	No. of capture fisheries resources mapped, surveyed, issued with titles regulated and licensed	2021		90	200	CDF
	fisheries infrastructure developed	No. of fisheries infrastructure developed	2021	-	12	22	CDF
Sector: County Assembly of Kisumu							
Legislation, Representation and Oversight	Improved Legislation, Representation and Oversight	Number of Policies,	12	2022	9	18	-Office of the Clerk -County Executive Committee Members
		Number of Bills, Regulations,	59	2022	40	75	-Office of the Clerk -County Executive Committee Members
		Number of Motions	70	2022	232	465	-Office of the Clerk -MCAs

		Number of Committee reports	170	2022	187	375	-Office of the Clerk
		Number of petitions processed	5	2022	10	20	-Office of the Clerk -Members of the public
		% Completion and equipping of ultramodern Assembly	40	2022	100 complete	100 complete	-County Assembly Service Board
Sector: Water, Environment Climate Change and Natural Resources							
Water services provision	Improved access to safe water and	Improved access to safe water and Sanitation Services	72	2022	77	82	M & E Focal Person(WENRCC)
	Increased water Coverage	% of increase in water coverage	41.4	2022	46.4	51.4	
	Reduced Non-Revenue Water (NRW)	% in reduction of NRW	47	2022	43.5	40	
	Increased rainwater harvesting systems	% of increase in rainwater harvesting systems	10.3	2022	15	20	
Sanitation Services Provision	Improved access to basic sanitation services	% Population with access to basic sanitation services	25	2022	30	35	
Environmental conservation and Management	Improved Solid Waste Management System	% Increase in efficiency in waste management	30	2022	45	60	
	Improved Tree Cover and Restored Landscape	% Increase in County Tree Cover.	8.5	2022	13	20	
		% Increase in restored landscape.	0	2022	5	10	
Climate Change	Strengthened climate governance system & structure	No. of regulations developed	1	2022	4	4	
		No. of adaptation plans developed	0	2022	71	141	

	Enhanced climate change adaptation and mitigation interventions	No. of projects selected and implemented	0	2022	216	360	
	Enhanced partnership in Research and innovation; enhanced awareness in the community	No of climate change innovations supported & implemented	0	2022	30	50	
	Improved early warning systems and communications	No. of AWS installed	6	2022	2	3	
	Enhance sustainable green strategies and green jobs created	No. of Green jobs created	0	2022	150	250	
Sector: Finance, Economic Planning and ICT							
Public Finance Management	Improved Public Finance Management	Number of approved budget estimates	0	2023/2024	3	5	Finance, Economic Planning and ICT
		Percentage change in pending bills	50	2023/2024	75	100	Finance, Economic Planning and ICT
		Number of unqualified audit reports attained.	Adverse	2023/2024	Unqualified	Unqualified	Finance, Economic Planning and ICT
		Amount of own source revenue collected.	6B	2023/2024	9B	12.5B	Finance, Economic Planning and ICT
	Enhanced asset management	Number of asset registers maintained.	1	2021/2022	1	1	Finance, Economic Planning and ICT
Policy planning, Budgeting and M & E	Improved policy planning, budgeting	Number of policies formulated on time	0	2022/2023	16	26	Finance, Economic

	and M &E						Planning and ICT
		Percentage change in overall budget absorption	66	2022/2023	85	100	Finance, Economic Planning and ICT
		Percentage change in budget absorption on development	57	2022/2023	80	100	Finance, Economic Planning and ICT
		Score on Budget transparency	23	2021/2022	72	100	Finance, Economic Planning and ICT
		Number of monitoring reports generated through ECIMES	0	2023/2024	16	25	Finance, Economic Planning and ICT
		Number of M &E committees established at the village,Ward,Sub-County and County levels	0	2023/2024	3	5	Finance, Economic Planning and ICT
		Number of annual reports generated	0	2023/2024	3	5	Finance, Economic Planning and ICT
		Number of Midterm and End term Review reports produced.	0	2023/2024	1	2	Finance, Economic Planning and ICT
Access to dedicated Internet services	Availability of reliable and stable internet services	Amount of bandwidth utilized	120 Mbps	2022	450 Mbps	500 Mbps	Finance, Economic Planning and ICT
Kisumu County Integrated Network Infrastructure	Deployed and operational Integrated network infrastructure that supports VoIP,	No. of county institutions connected	4	2022	15	18	M&E Focal Person (Finance, Economic Planning and

(KCINI)	LAN, WAN, CCTV						ICT)
	Enhanced Data Center	% uptime of the data centre and services	60	2022	98	99.98	
Digitization and automation of government services	A fully digitized Kisumu County government services	No. of services digitized	10	2022	19	19	
	digitally empowered users and citizens	No. people digitally empowered	527	2022	1450	2250	
Enhancement of ICT resource utilization environment	Enhanced environment for ICT resource utilization	No. of documents developed	0	2022	4	4	
	Standard ICT equipment and software licenses procured	No. of equipment, devices and licence procured	527	2022	650	650	
Sector: Infrastructure, Energy & Public Works							
Construction of new gravel roads	Motorable roads, improved socio-economic activities	No. of Kms of roads opened and graveled to standards	500	2022	200	400	Chief Officer-Infrastructure, Energy & Public Works
Rehabilitation and Routine maintenance of rural access roads	Motorable roads, improved socio-economic activities	No. of kilometers of roads rehabilitated/ maintained	800	2022	365	730	Chief Officer-Infrastructure, Energy & Public Works
Construction of new tarmac roads.	Motorable roads, improved socio-economic activities	No. of km of new roads tarmacked	5.6	2022	10	20	Chief Officer-Infrastructure, Energy & Public Works
Construction and maintenance of proper drainage structures	Well drained roads	No. of Box culverts constructed	15	2022	17	35	Chief Officer-Infrastructure, Energy & Public Works

Improved design of Green and sustainable Buildings for Kisumu County	Improved design of Green and sustainable Buildings for Kisumu County	No. of green buildings designed	700	2022	250	250	Chief Officer- Infrastructure, Energy & Public Works
Supervise the construction green/sustainable county government buildings	Improved efficient and effective supervision of construction of green and sustainable buildings	No. of green public buildings constructed	700	2022	250No	250	Chief Officer- Infrastructure, Energy & Public Works
Maintenance of inventory of County Government fixed and movable assets	Enhanced accountability and maintenance of immovable county assets such as county buildings	No. of government assets maintained	-	2022	12	25	Chief Officer- Infrastructure, Energy & Public Works
Public works policy and planning	Enhanced design, supervision and implementation of works	No. of Policy document formulated	0	2022	1	1	Chief Officer- Infrastructure, Energy & Public Works
Acquisition of road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine based programme	No. of road construction plant and equipment Acquired	11	2022	10	15	Chief Officer- Infrastructure, Energy & Public Works
Rehabilitation of stalled road construction plant and equipment	Increased number of roads opened and maintained by the departmental plant and equipment under machine based programme	No of stalled plant and equipment revived.	2	2022	5	7	Chief Officer- Infrastructure, Energy & Public Works
Routine maintenance of fleet	Increased number of roads opened and maintained by the departmental plan and equipment under	No. of vehicles inspected and maintained	40	2022	48	48	Chief Officer- Infrastructure, Energy & Public Works

	machine based programme					
Sustainable Public-Transport	Improved and organized public transport system in the CBD and the satellite towns	No of sensitization awareness forum conducted	-	2022	10	20	Chief Officer-Infrastructure, Energy & Public Works
Renewable Energy for Sustainable Development	To reduce cost of energy through source diversification and improved use of RE technologies	No. of household beneficiaries	-	2022	1250	2500	Chief Officer-Infrastructure, Energy & Public Works
Electricity and Petroleum Energy	To increase business hours and security in the markets and the surrounding areas and promote efficient use of electricity and energy sources	No. of high-mast floodlights installed.	98	2022	14	25	Chief Officer-Infrastructure, Energy & Public Works
Sector: Public Service Board						
Construction of the County Public Service Board Modern Administration Block	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	2022/2023	0	35	CGK – Public Service Board
Purchase of land	Conducive work environment	No. of members/staff using the modern administration block with conducive work environment	0	2022/2023	0	35	CGK – Public Service Board
Sector: Sports, Culture, Gender And Youth Affairs.						
Preservation of Community Cultural Heritage	Cultural preservation for posterity.	Preservation reports	8	2022	4	8	Department of Sports, Culture and Gender , Youth Affairs
Culture and Art Infrastructure Development	Functional Cultural centers where artist create, exhibit and	No. of Productions and exhibitions	2	2022	1	1	Department of Sports, Culture and Gender ,

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	produce.						Youth Affairs
Training and Awareness Creation	Creation of marketing opportunities for artistes and other creatives on modern technological trends in the industry	No of creatives and Artist marketed	7	2022	9	18	Department of Sports, Culture and Gender , Youth Affairs
Sports Infrastructure Development	Increased no. of local and international sporting events hosted.	No of local and international events hosted	10%	2022	40%	100%	Department of Sports, Culture and Gender , Youth Affairs
Gender Empowerment and Mainstreaming	Increased uptake of opportunities from Government & private sectors by all gender	No of opportunities	25%	2022	35%	55%	Department of Sports, Culture and Gender , Youth Affairs
Women Socio- Economic empowerment	Economically empowered women who are socially integrated	No. of empowered women	40%	2022	60%	80%	Department of Sports, Culture and Gender , Youth Affairs
Child Protection and welfare	Reduced number of Vulnerable children	No. of children protected	350	2022	200	500	Department of Sports, Culture and Gender , Youth Affairs
Youth Development and Empowerment	Empowered youth who are meaningfully engaged.	No. of Youth Empowered and meaningfully engaged.	500	2022	300	500	Department of Sports, Culture and Gender , Youth Affairs
Sports Talent Development	Well Trained, talented, Marketed and placed Youth	Number of Youth identified, trained and placed	50	2022	50	70	Department of Sports, Culture and Gender , Youth Affairs
Sports Equipment	Increased employment from sports talents.	Number employed youth.	40	2022	10	40	Department of Sports, Culture and Gender , Youth Affairs
Policy and Legislation	Policy and legislation developed.	Number of policies and legislation developed.	4	2022	2	5	Department of Sports, Culture and Gender ,

							Youth Affairs
Sector –City Of Kisumu							
General Planning HR and Administration	Operational Management Structure within the City	HR policies and programmes developed and implemented.	No Policies	2023-2024	100%	100%	HR
		City Capacity Building Plan developed and implemented.	Plan available for review	2023-2024	100%	100%	HR
		HR Information Management System developed and implemented.	No system	2023-2024	50%	100%	HR
		Performance Management System implemented.	System weak	2023-2024	100%	100%	HR
		E-governance System established.	No system for City	2023-2024	100%	100%	HR
		Cross cutting Issues (Climate Change; HIV/AIDS; Gender, youth and women; drugs and substance abuse; Disability) Mainstreamed in all development programmes	Mainstreaming on going	2023-2024	100%	100%	HR/Social services/Engineer
Financial and Corporate Management	Operational Financial and Governance Structure within the City	Full Automation of revenue collection	Basic IT Infrastructure available	2023-2024	100%	100%	ICT/Finance
		Designate, pave and mark all appropriate street parking spaces	Streets marked at 50%	2023-2024	100%	100%	Engineer/Finance
		Review the City property valuation roll	Roll not up to date	2023-2024	100%	100%	Valuer
		Actualize City's Semi-Autonomous Status in line with the Urban Areas and	Submitted to County	2022-2023	100%	100%	City Attorney

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		Cities Act	Assembly				
Information Communication Technology (ICT)	Improved efficiency in service delivery through integration of ICT.	Develop an Integrated City Network Infrastructure	At 50%	2023-2024	100%	100%	ICT
		Improve and expand Data Warehousing	10%	2023-2024	100%	100%	ICT
		Develop a dynamic and interactive city website	30%	2023-2024	100%	100%	ICT
Trade and Markets	Improved trading environment in city markets to enhance revenue and welfare of traders	Modernize 2 major Markets within the City (Jubilee Complex master plan, Kibuye Market)	-	2023-2024	50%	50%	Engineer/Trade
		Improve 5 minor Markets within the City	-	2023-2024	100%	100%	Engineer and Trade
		Develop a data base of traders within the city markets	50%	2023-2024	100%	100%	Trade
		Complete, equip and commission Rotary Youth Innovation Centre	90%	2023-2024	10%	100%	Trade
City Resilience Programme	Prepare and implement the Kisumu City Resilience Strategy	Strengthen the institutional and operational capacity of the directorate	50%	2023-2024	50%	100%	Environment/Planning
City Inspectorate	Inspectorate strengthened	Improve the legal/policy framework for the directorate	-	2023-2024	100%	100%	Inspectorate
Public Infrastructure	Improved infrastructure orderly development within the City	Enhance security through surveillance cameras	-	2023-2024	100%	100%	Engineer
		Implementation of the Kisumu City Drainage Master Plan	10%	2023-2024	20%	30%	Engineer
		Installation of traffic lights	-	2023-2024	50%	100%	Engineer
		Development of integrated non-motorized transport network complete with cycle tracks, foot paths, public toilets and bike	30%	2023-2024	30%	60%	Engineer

		shares racks					
		Open /improve road and public infrastructure in informal settlements Upgrading of existing gravel primary and secondary roads to bitumen standards (about 80km).	20%	2023-2024	20%	40%	Engineer
		Enhance security and trading by providing and maintaining well-lit market spaces and neighborhoods		2023-2024	100%	100%	Engineer
		Improve security along city streets and reduce operations cost by providing and maintaining 50 km of solar street lighting		2023-2024	20KM	30KM	Engineer
		Replace Footbridges with traffic-calmed at-grade crossings.		2023-2024	10%	10%	Engineer
		Develop the City's traffic Regulations	-	2023-2024	100%	100%	Engineer/planner /Inspectorate
	The City plan (LPLUDP) implemented	Establishment of city Land Banking programme	-	2023-2024	20%	30%	Planner
		Establish Land Information Management System	-	2023-2024	50%	50%	Planner
		A detailed land survey to map out land for wayleaves and for the provision of infrastructure services.	-	2023-2024	100%	100%	Planner
		Improve human resource capacity	-	2023-2024	50%	50%	Planner/HR
		Development of polycentric growth nodes	-	2023-2024	10%	10%	Planner
		Reduce PSV traffic congestion within the CBD	-	2023-2024	50%	50%	Planner/Inspector ate

		Lake front development	-	2023-2024	20%	20%	Planner
Housing Development	improved access to decent affordable housing	Enhance access to affordable housing in selected City estates	-	2023-2024	10%	10%	Housing
		To develop and implement a housing management information system for the city	-	2023-2024	50%	50%	Housing
		Develop public housing Policy and institutional framework for management of institutional housing within the city	-	2023-2024	100%	100%	Housing
Environment and Natural Resources Management	Sustainable management of the city environment and natural resources	To Modernize green infrastructure interventions within the city to enhance urban environmental sustainability	-	2023-2024	10%	10%	Environment
		Review and revamp City solid waste management strategy	-	2023-2024	50%	50%	Environment
		Implement a circular economy through enhancement of Solid Waste value Chain	-	2023-2024	20%	20%	Environment
		Accurate and reliable SWM data for effective planning for waste service delivery	-	2023-2024	50%	50%	Environment
		Implement City Greening initiative	-	2023-2024	30%	30%	Environment
		Restoration of degraded ecosystems and material extraction sites	-	2023-2024	50%	50%	Environment
		Enhance urban aesthetics in Kisumu City by beautifying roundabouts, flower gardens and open spaces,	-	2023-2024	50%	50%	Environment

		Strengthening of environmental compliance enforcement, monitoring including NEMA licensing of all County/City projects	-	2023-2024	100%	100%	Environment
		Environmental Education and awareness creation	-	2023-2024	50%	50%	Environment
		Mainstream Climate Change within the City	-	2023-2024	50%	50%	Environment
Education and Social Services	Improved educational and social services to residents of Kisumu	Renovate and upgrade Moi Stadium to International Standards	-	2023-2024	50%	50%	Social Services and Sports
		Strengthen community engagement and public participation Completion and furnishing/equipping of Kaloleni modern community arts and cultural centre	-	2023-2024	100%	100%	Social Services/Engineer
		Modernize 3 social facilities within the city	-	2023-2024	100%	100%	Social Services
		Promote inclusion of PWDs and special interest groups in all development programmes	-	2023-2024	100%	100%	Social Services
		Improve access to vocational training for the youth to enhance skill and competencies	-	2023-2024	100%	100%	Social Services
		Improve access to early childhood development education	-	2023-2024	100%	100%	Social Services
		Equip all public ECD with teaching and learning materials	-	2023-2024	100%	100%	Social Services
		Strengthen community cohesion and partnerships through cross-cultural and international exchange	-	2023-2024	100%	100%	Social Services

City Public Health	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.	-	2023-2024	100%	100%	Public health
		Renovate and maintain the city slaughterhouse	-	2023-2024	50%	50%	Public health
		Improve vaccination of international travelers and food handlers' medical examination	-	2023-2024	100%	100%	Public health
		improve vector control services	-	2023-2024	100%	100%	Public health
		Creating awareness through health education	-	2023-2024	100%	100%	Public health

6.5 Data Collection, Analysis and Reporting

The County M&E unit will collaborate with other sector working groups in formulation of indicators for tracking performance, develop data collection tools, conduct data collection and analysis for knowledge management and information sharing of best practice. The M&E Unit will train and capacity build technical leads in the departments to support in data collection, analysis and reporting. Data will be collected regularly and reports generated and disseminated on a quarterly basis which will then inform the County Annual Budget Review and Outlook Paper (CBROP), County Annual Progress Report (CAPR) and the County Annual M&E report (CAMER). The County will strive to strengthen ECIMES platform to make the M&E processes simpler, faster, more reliable and more transparent. Through such a system, data can be made available much faster to the stakeholders. Data collection and reporting are likely to be much more efficient and the validity of data will improve.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The M&E reports, findings and results will be shared widely using different means of communication and be disseminated to different stakeholders using print, electronic media, ICT and public participation forums.

6.7 Evaluation Plan

Table 51: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Ksh.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Finance, Economic Planning and ICT Services	June 2025	Sept 2025	KSH. 30 million	GoK/ Donors
2	CIDP	End Term Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Finance, Economic Planning and ICT Services	June 2027	Sept 2027	KSH. 30 million	GoK/ Donors
3	CIDP	Score Card	Improved Learning &Best Practice.	Improve scaling of Best Practice. Accountability.	CEC Finance, Economic Planning and ICT Services	July 2023	Sept 2023	KSH 15 million	GoK/ Donors