



KISUMU
COUNTY INTEGRATED DEVELOPMENT PLAN II,
2018-2022

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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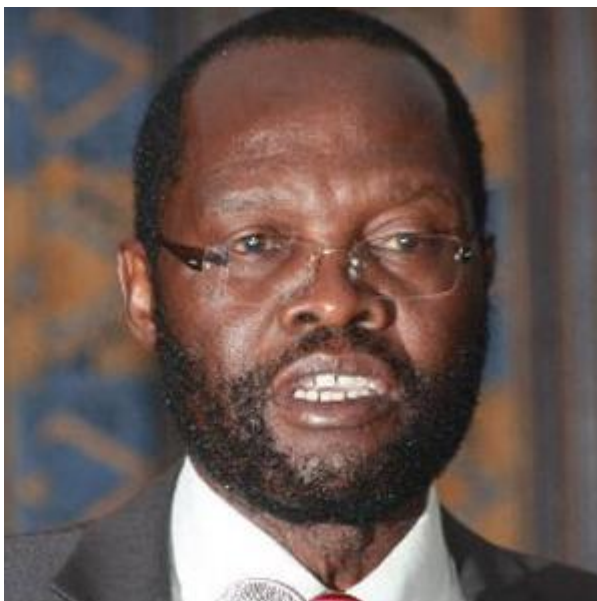
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Abbreviations and Acronyms

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

| | |
|--------|---|
| KDHS | Kenya Demographic Health Survey |
| KEMSA | Kenya Medical Supplies Authority |
| KeNHA | Kenya National Highways Authority |
| KeRRA | Kenya Rural Roads Authority |
| KISIP | Kenya Informal Settlement Improvement Programme |
| KNBS | Kenya National Bureau of Statistics |
| KRB | Kenya Roads Board |
| KTB | Kenya Tourist Board |
| KUP | Kisumu Urban Programme |
| KUSP | Kisumu Urban Support Programme |
| KURA | Kenya Urban Roads Authority |
| LBDA | Lake Basin Development Authority |
| MDGs | Millenium Development Goals |
| M&E | Monitoring and Evaluation |
| MTP | Medium Term Plan |
| MMR | Maternal Mortality Ratio |
| NEMA | National Environmental Management Authority |
| NHIF | National Hospital Insurance Fund |
| NITA | National Industrial Training Authority |
| PPPs | Public Private Partnerships |
| PWD | People with Disability |
| SDG | Sustainable Development Goals |
| SWM | Solid Waste Management |
| UN | United Nations |
| UNDP | United Nations Development Programme |
| UNICEF | United Naations Children Education Fund |
| VTC | Vocational Training Centres |
| WHO | World Health Organization |

FOREWORD



The second Kisumu County Integrated Development Plan is the County's development blueprint that outlines the programmes and projects which Kisumu County intends to implement during the five-year period starting 2018 to 2022. It is the social contract between the County Government and the people of Kisumu County. The plan draws from the promises made during campaigns to take up leadership of the County and convert those promises into actionable programmes and

projects.

Like other counties, our first CIDP (2013-2017) was prepared in 2013 and its implementation ends in June, 2018. The CIDP II aims to build on the achievements and also takes into account, lessons learnt from implementation of the CIDP I in order to put the County on a high, broad-based, inclusive and sustainable growth trajectory recovery path. Intrusively, County development planning takes place in the context of Global targets in the current Sustainable Development Goals (SDGs), Agenda 2063 of the African Union and the National Long-term Vision 2030 and its third Medium Term Plan presently anchored in the President's "Big Four Agenda" and its implementation arrangements. Our plan aligns to these frameworks since we recognize our circumstance in the diagnosis in the constraints to Development that underpin the global, regional and national responses. That notwithstanding our primary responsibility is to meet the development aspirations of the people of Kisumu County.

For far too long, Kisumu has remained a county of great potential, but a disappointing under-achiever. With this plan, Kisumu is now a county of great potential and a promising

achiever. We will stop walking with the chicken and begin to fly with the eagles. How will we achieve this? Our ten-point plan in the Manifesto is integrated into this CIDP II, to keep us focused on the following key priorities:

- Revitalizing agriculture for food security and agribusiness;
- Ensuring a healthy population living in a clean and secure environment;
- Modernizing infrastructure;
- Promotion of skills development and innovation;
- Conservation of environment while opening the Kisumu lake-front for business;
- Promotion of decent housing;
- Promotion of sports, culture and arts;
- Promotion of sustainable energy sources in industrialization and service sector development
- Promotion of tourism driven by culture and heritage and
- Deepening the structures of devolved governance.

The central focus of the plan is to deliver and create an accelerated and inclusive economic growth, higher living standards, improved governance, efficient public service delivery and an enabling environment for the private sector to do business. The Plan also includes an equitable and socio-economic agenda focusing on reducing inequalities in access to productive resources and basic goods and services.

The CIDP II was prepared through an inclusive and consultative process in conformity to the requirements of the Constitution of Kenya on public participation in public policy-making. In implementation, we recognize that our most valuable assets are the people, in terms of the human resources at the county government and various individual and group actors outside the government. The county government will mobilize human effort, financial and technical resources in partnership with the national government and external partners to realize the goals in this plan. Internally, we will introduce innovations in the structure of the county government, for organizational efficiency and effective service delivery.

I call upon residents of Kisumu County and our partners to give their best towards the achievement of this plan. Together, we will build a prosperous and peaceful county where all residents enjoy high quality life and feel at home.

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

ACKNOWLEDGEMENTS

On behalf of the County Government of Kisumu, specifically the department of Economic Planning and Development, I am grateful to the County Integrated Development Plan (CIDP II) preparation secretariat under the leadership of the Ag. Chief Officer, Ms. Margaret Oumah for spearheading the development of the CIDP II (2018-2022).

The leadership displayed by Members of the County Assembly during public participation fora in the respective wards and the valuable contributions as members of various house committees in the respective Sector Working Groups is highly commended as a move towards good governance. In addition, I would like to commend the immense role played by members of the public in coming up with development strategies, programmes and projects through memoranda and during public participation fora.

Much appreciation goes to the Executive Office of the Governor for the support, cooperation and supervisory role played during the CIDP II preparation process. Special thanks go to all Chief Officers and Directors for coordinating the various Sector Working Groups throughout the process. The support and participation of the County Commissioner and the various national government departments within the county is also appreciated.

Special thanks go to the Ministry of Devolution and Planning, the Council of Governors, and the UNDP - Support to Devolution Programme for the technical assistance and support provided to the County planning team.

I acknowledge the sustained effort of all development partners to the CIDP II preparation process. Gratitude is owed to Friedrich Ebert Stiftung (FES-Kenya), Sustainable Environmental Development Watch (SUSWATCH-Kenya) and Kenya Water and Sanitation Civil Societies Network (KEWASNET) for their support towards the CIDP II preparation launch and validation exercises respectively.

Finally, with utmost appreciation and revered humility I recognize the contributions and effort from the County Budget and Economic Forum and other individuals not mentioned, that continue to kindle the spirit of sustainable development as we work towards ensuring improved standards of living and service delivery to the citizenry of Kisumu County.

Mr. Richard D. Ogendo

Executive Committee Member- Economic Planning and Development

Executive Summary

The second Kisumu County Integrated Development Plan identifies key policy actions, programmes and projects that the County will implement in the 2018-2022 plan period. The theme of this CIDP is “*a peaceful and prosperous County where all citizens enjoy high quality life and a sense of belonging.*” The CIDP is divided into six chapters.

Chapter one provides a brief overview of the County, describes the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It gives the background information on the socio-economic and infrastructural indicators that has a bearing on the development of the County.

The second chapter explains how the County Integrated Development Plan II (2018-22) links up and integrates with the Governor’s manifesto, the Kenya Vision 2030 and its third Medium Term Plan, Sustainable Development Goals and other Sectoral plans.

The third chapter presents a summary of key findings in CIDP I (2013-2017) and analysis of the aggregate revenue allocation and expenditures for the period 2014/15 to 2016/17 financial years. It assesses the extent to which the implementation of various Projects, Programs and Initiatives (PPIs) identified in the County Integrated Development Plan I (2013-2017) addressed the development priorities of the citizens of Kisumu. It highlights key challenges encountered and key lessons learnt during the implementation period.

Chapter four discusses the County spatial development framework which supports economic and sectoral planning within which development projects and programmes will be implemented. It entails an assessment of natural resources within the County; key County development strategies, projects and programmes as identified by stakeholders in the County.

Chapter five explains the resource mobilization strategies and mechanism for resource mobilization for implementation of the CIDP II (2018-2022). It shows the linkages with other stakeholders and provides projections on own-source, the equitable share of national revenue, conditional grants from National Government or Development Partners as well as the Public-Private Partnerships (PPPs) arrangement.

Chapter six provides an overview of the County’s Monitoring and Evaluation framework which forms part of a results culture in the public service that is meant to provide value and services for all citizenry.

In conclusion, the policy frameworks that are necessary to ensure the successful implementation of the CIDP are elaborated in subsequent sections of this document. The County Government will therefore ensure that the requisite legislation and reforms are undertaken upfront so that the sector programmes, projects and activities are implemented within the specified timelines as highlighted in the implementation matrix. The programmes and projects to be implemented under PPPs are also highlighted in each of the sectors’ implementation matrices.

PRIORITY AREAS OF THE CIDP II

(2018 – 2022)

- I. Revitalize agriculture for food security and agribusiness
- II. Ensure a healthy population living in a clean and safe environment
- III. Build modern physical infrastructure
- IV. Promote skills development and innovation
- V. Conserve the environment while opening the Kisumu lakefront for business;
- VI. Provide decent housing
- VII. Promote sports, culture and arts
- VIII. Promote industrialization and a vibrant service sector, supported by Sustainable energy sources.
- IX. Promote tourism driven by culture and heritage and information and communication technologies.
- X. Deepen and strengthen the structures of devolved governance

CHAPTER ONE:

COUNTY GENERAL INFORMATION

1.0 Introduction

This chapter provides a brief overview of the county, describes the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It gives the background information on the socio-economic and infrastructural indicators that has a bearing on the development of the county.

1.1 County overview

Kisumu County is one of the 47 counties created through the devolved system of governance by the Constitution of Kenya 2010 delineated as County number 42. The population is estimated at 1,224,531 persons as at the start of the plan period 2018. The county has a diverse background comprising of urban and rural set-ups as well as rich ethnic, racial and cultural diversity with the Luo being the dominant community. The county's strategic position serves as a gateway for Kenya into the rest of the African Great Lakes region. It is located on the shores of Lake Victoria and serves as the main commercial and transport hub for the Western part of Kenya and the East African region.

The county hosts the third largest city in Kenya, Kisumu city, which serves as the County's headquarters. There are five major urban centers; Ahero, Katito, Muhoroni, Chemilil, and Maseno. Other emerging fast-growing centers include Awasi, Pap-Onditi, Holo, Kombewa and Sondu.

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

1.2 Position and Size:

Kisumu County lies between longitudes 33⁰20'E and 35⁰ 20'E and latitude 0⁰ 20' South and 0⁰ 50' South. The County is bordered by Homa Bay County to the South, Nandi County to the North East, Kericho County to the East, Vihiga County to the North West, Siaya County to the West and surrounded by the second largest freshwater lake in the World; Lake Victoria. Kisumu County covers approximately 567 km² on water and 2086km² land area, representing 0.36% of the total land area of Kenya's 580,367km².

Figure 1: Location of Kisumu County in Kenya



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

This map is not an authority on delineation of boundaries

1.3 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 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.

1.3.3 Climatic Conditions

The climate of the County is generally warm with minimal monthly variation in temperatures between 23⁰C and 33⁰C throughout the year. The rainfall is determined by a modified equatorial climate characterized by long rains (March to May) and short rains (September to November). The average annual rainfall varies from 1000-1800mm during the long rains and 450-600mm during the short rains. The altitude in the County varies from 1,144 meters above the sea level on the plains to 1,525 meters above sea level in the Maseno and Lower Nyakach areas. This greatly influences temperatures and rainfall in the County.

Table 1: Climatic Condition

| Climatic Condition | Unit | 2014 |
|--------------------------------------|------|-----------|
| Rainfall (annual average) | Mm | 725-1200 |
| Long rains (average) | Mm | 1000-1800 |
| Short rains(average) | Mm | 450-600 |
| Temperature (annual average) | °C | 17-26.5 |
| Temperature (annual average highest) | °C | 23-33 |
| Temperature (annual average lowest) | °C | 16-18 |

Source: Metrological Department, Kisumu County (2014)

a) Rainfall

January is entirely a dry month. The peak generally falls between March and May, with a secondary peak in September to November. Despite the challenges experienced in land preparation as black cotton soils are difficult to work on manually during dry and heavy rain seasons, the available rainfall is adequate and evenly distributed for small-scale food- crop production and cash-crop growing.

b) Temperature

The annual maximum temperature ranges between 25°C and 33°C and the annual minimum temperature ranges between 16°C and 18°C.

1.4 Administrative and Political Units

Kisumu County has seven Sub-Counties/ Constituencies namely: Kisumu East, Kisumu West, Kisumu Central, Muhoroni, Nyando, Seme and Nyakach. The County has thirty-five wards covering the locations and sub-locations as indicated in table 2 below:

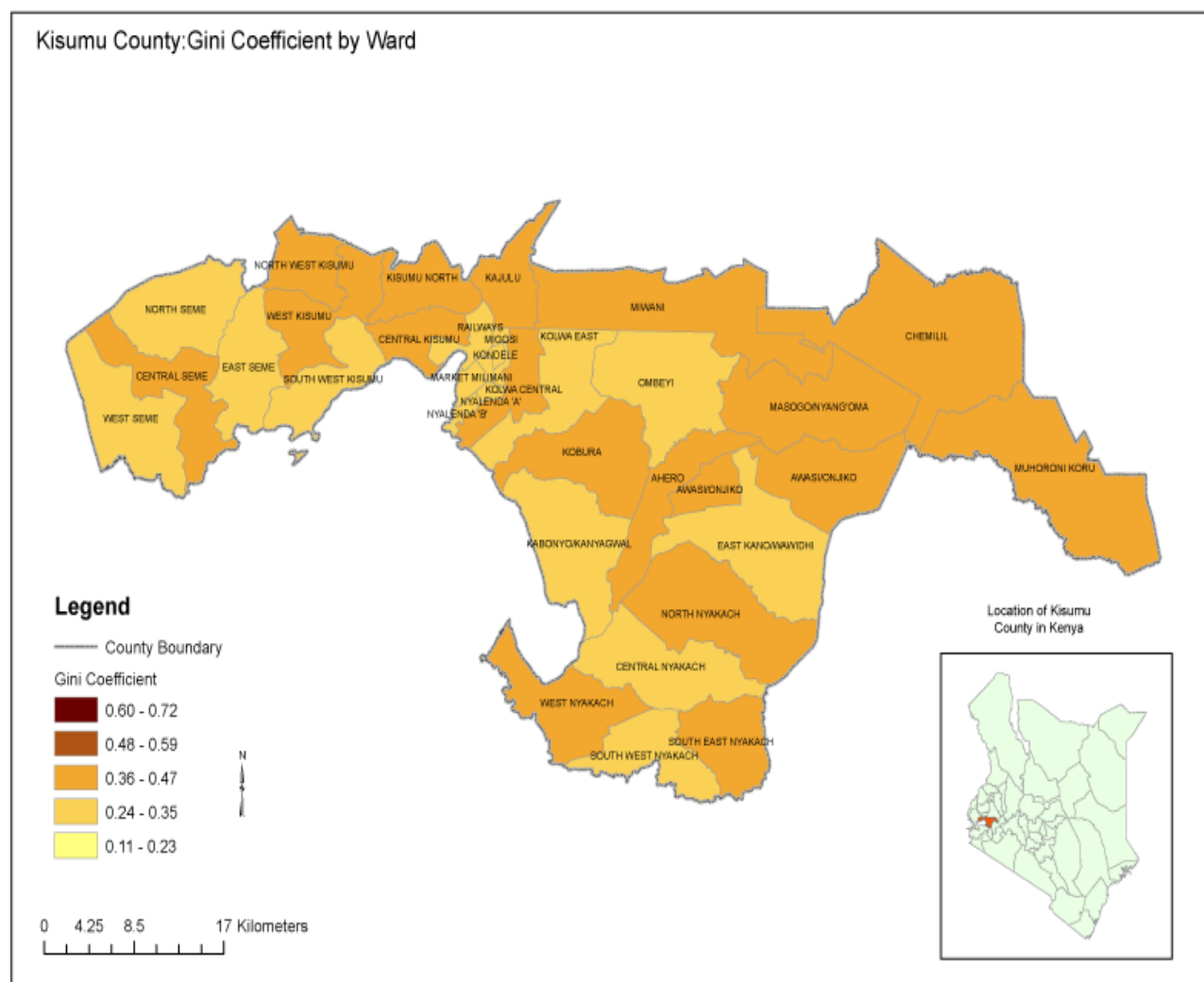
Table 2: Administrative and Political Units

| Sub-County Name | Sub-County (projected 2018) Population | Sub County area in sq. Km ² (approx) | Ward Name | Ward Population (projected 2018) | Ward Area in sq. Km ² (approx) | Ward description (sub-locations) |
|-----------------|--|---|-------------------|----------------------------------|---|---|
| Kisumu East | 189,730 | 135.90 | Kajulu | 51,660 | 38.30 | Got Nyabondo, Kadero, Okok, Konya Wathorego |
| | | | Kolwa East | 26,904 | 57.80 | Buoye, Chiga & Mayenya |
| | | | Manyatta "B" | 35,326 | 2.50 | Manyatta "B" |
| | | | Nyalenda "A" | 35,727 | 3.20 | Nyalenda "A" |
| | | | Kolwa Central | 40,113 | 34.10 | Nyalunya, Kasule |
| Kisumu West | 165,872 | 212.90 | South West Kisumu | 27,963 | 50.40 | Ojolla, Osiri Kanyawegi |
| | | | Central Kisumu | 48,189 | 30.30 | Kogony, Korando "A" Korando "B" |
| | | | North Kisumu | 31,457 | 40.60 | Dago. Mkendwa, Bar "A" Bar "B" & Nyahera |

| Sub-County Name | Sub-County (projected 2018) Population | Sub-County area in sq. Km ² (approx) | Ward Name | Ward Population (projected 2018) | Ward Area in sq. Km ² (approx) | Ward description (sub-locations) |
|-----------------------|--|---|---------------------|----------------------------------|---|---|
| | | | West Kisumu | 27,990 | 56.40 | Newa, Upper Kadongo, Lower Kadongo, south Kapuonja & north Kapuonja |
| | | | North West Kisumu | 30,275 | 35.20 | West Karateng' East Karateng', Sunga & Marera |
| Kisumu Central | 213,450 | 32.70 | Railways | 44,138 | 15.10 | Kanyakwar, Bandari and Nyawita |
| | | | Migosi | 25,057 | 1.90 | Migosi |
| | | | Shaurimoyo-Kaloleni | 18,712 | 2.10 | Kaloleni |
| | | | Market Milimani | 23,889 | 6.50 | Northern & Southern |
| | | | Kondele | 60,669 | 2.40 | Manyatta "A" |
| | | | Nyalenda "B" | 40,986 | 4.70 | Nyalenda "B" |
| Seme | 124,872 | 266.70 | West Seme | 35,963 | 77.10 | West Reru, East Reru, West Ngere, East Ngere, Ang'oga, Alwala, Kadinga West, East Kadinga, North Alungo, and South Alungo |
| | | | Central Seme | 29,337 | 63.60 | West Kanyadwera, East Kanyadwera, Upper Kombewa, East Othany, West Othany & Lower Kombewa |
| | | | East Seme | 27,410 | 55.70 | West Kolunje, East Kolunje, Kaila, Kitmikayi, Koker/ Kajulu. |
| | | | North Seme | 32,162 | 70.90 | East Katieno, Kadero, West Katieno, North Kowe, South Kowe, North Ratta & South Ratta |
| Nyando | 178,246 | 413.20 | East Kano Wawidhi | 21,907 | 101.90 | Magina, Nyakongo, Katolo, Achego & Ayueyo |
| | | | Awasi Onjiko | 32,949 | 94.50 | Kobong'o, Border1, Border2, Ayucha, Kakmie & Wang'anga |
| | | | Ahero | 45,884 | 51.80 | Kakola, Ahero, Kakola Ombaka, Tura, South Kochogo, Kochogo Central and Kochogo North |
| | | | Kabonyo-Kanyagwal | 31,678 | 87.00 | Kabonyo Irrigation Scheme, Kapiyo, Upper Bwanda, Kwakungu, Central Bwanda, Kolal, Anyuro, Ogenya, Ugwe, Nduru and Kadhiambo |
| | | | Kobura | 45,828 | 77.90 | Kotieno, Kamayoga, Lela, Masogo, Nyamware North, Nyamware South, Rabuor, Kochieng' & Okana |

| Sub-County Name | Sub-County (projected 2018) Population | Sub-County area in sq. Km ² (approx) | Ward Name | Ward Population (projected 2018) | Ward Area in sq. Km ² (approx) | Ward description (sub-locations) |
|-----------------|--|---|--------------------|----------------------------------|---|--|
| Muhoroni | 184,220 | 667.30 | Miwani | 24,551 | 132.30 | East Kabar, central Kabar, West Kabar, Miwani North Miwani East, Miwani Central and Miwani West. |
| | | | Ombeyi | 33,247 | 92.50 | Obumba, Kang'o, Ramula, Kore& Ahero Irrigation Scheme |
| | | | Masogo/ Nyang'oma | 41,069 | 106.10 | Wang'aya1, Wang'aya 2, Kamswa North, Kamswa South, Sidho1 & Sidho East 2 |
| | | | Chemelil | 33,337 | 185.50 | Songhor East, Songhor West, Upper Tamu, Lower Tamu, Kibigori, Chemelil, Nyangore, Got Abuoro |
| | | | Muhoroni/ Koru | 52,015 | 183.10 | Muhoroni town, Orego, Owaga, Tonde, Nyando, Koru, Ochoria, Fort- Ternan & Homaline |
| Nyakach | 168,140 | 357.30 | South West Nyakach | 21,892 | 50.90 | Kajimbo, Ramogi, Gari & West Kadiang'a |
| | | | North Nyakach | 42,347 | 110.40 | Rarieda, Lisana, Kasae, Jimo Middle, Gem Rae, Gem Nam, Agoro East, Jimo East, Awach, Agoro West and Kandaria |
| | | | Central Nyakach | 31,952 | 76.00 | Moro, Kabodho East, Olwalo, Jimo West, Kabodho North and Kabodho West |
| | | | West Nyakach | 33,369 | 69.00 | Upper Kadianga, Adingo Opanga, West Koguta, Nyong'onga and Lower Kadiang'a |
| | | | South East Nyakach | 38,581 | 51.00 | East Koguta, East Kadiang'a and Ramogi |

Figure 2: Kisumu County Administrative/Political Boundaries



Source: Independent Electoral and Boundaries Commission

1.5 Demographic Features

1.5.1 Population size and Composition

The population of the County according to the 2009 Kenya National Population and Housing Census was 968,909 persons with 474,687 (49.0 percent) males and 494,222 (51.0 percent) females. The projections for the start of the plan year 2018; mid of the plan year 2020 and the end of the plan year 2022 have been tabulated with a population growth rate of 2.6 percent basing on the 2009 population census.

Table 3 below shows population by age groups as at 2009 and projections for 2018, 2020 and 2022.

Table 3: County Population Projections

| Age group | 2009 (Census) | | | 2018 (Projected) | | | 2020 (Projected) | | | 2022 (Projected) | | |
|-----------|---------------|---------|---------|------------------|---------|-----------|------------------|---------|-----------|------------------|---------|-----------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | TOTAL |
| 0-4 | 80,511 | 80,098 | 160,609 | 101,752 | 101,230 | 202,982 | 107,190 | 106,641 | 213,831 | 112,912 | 112,333 | 225,245 |
| 5-9 | 67,083 | 67,779 | 134,862 | 84,781 | 85,661 | 170,442 | 89,313 | 90,239 | 179,552 | 94,080 | 95,056 | 189,136 |
| 10-14 | 62,706 | 63,359 | 126,065 | 79,249 | 80,075 | 159,324 | 83,485 | 84,355 | 167,840 | 87,941 | 88,857 | 176,799 |
| 15-19 | 55,597 | 56,742 | 112,339 | 70,265 | 71,712 | 141,977 | 74,021 | 75,545 | 149,566 | 77,971 | 79,577 | 157,549 |
| 20-24 | 47,281 | 57,649 | 104,930 | 59,755 | 72,858 | 132,613 | 62,949 | 76,753 | 139,701 | 66,309 | 80,849 | 147,158 |
| 25-29 | 40,964 | 40,614 | 81,578 | 51,771 | 51,329 | 103,100 | 54,539 | 54,073 | 108,611 | 57,450 | 56,959 | 114,408 |
| 30-34 | 30,412 | 27,515 | 57,927 | 38,435 | 34,774 | 73,210 | 40,490 | 36,633 | 77,123 | 42,651 | 38,588 | 81,239 |
| 35-39 | 21,251 | 20,611 | 41,862 | 26,858 | 26,049 | 52,906 | 28,293 | 27,441 | 55,734 | 29,803 | 28,906 | 58,709 |
| 40-44 | 15,145 | 16,894 | 32,039 | 19,141 | 21,351 | 40,492 | 20,164 | 22,492 | 42,656 | 21,240 | 23,693 | 44,933 |
| 45-49 | 13,361 | 15,298 | 28,659 | 16,886 | 19,334 | 36,220 | 17,789 | 20,367 | 38,156 | 18,738 | 21,455 | 40,193 |
| 50-54 | 11,251 | 12,504 | 23,755 | 14,219 | 15,803 | 30,022 | 14,979 | 16,648 | 31,627 | 15,779 | 17,536 | 33,315 |
| 55-59 | 8,718 | 9,175 | 17,893 | 11,018 | 11,596 | 22,614 | 11,607 | 12,215 | 23,822 | 12,226 | 12,867 | 25,094 |
| 60-64 | 7,054 | 7,597 | 14,651 | 8,915 | 9,601 | 18,516 | 9,392 | 10,114 | 19,506 | 9,893 | 10,654 | 20,547 |
| 65-69 | 4,163 | 5,402 | 9,565 | 5,261 | 6,827 | 12,088 | 5,543 | 7,192 | 12,735 | 5,838 | 7,576 | 13,414 |
| 70-74 | 3,777 | 4,757 | 8,534 | 4,773 | 6,012 | 10,785 | 5,029 | 6,333 | 11,362 | 5,297 | 6,671 | 11,968 |
| 75-79 | 2,392 | 3,356 | 5,748 | 3,023 | 4,241 | 7,264 | 3,185 | 4,468 | 7,653 | 3,355 | 4,707 | 8,061 |
| 80+ | 3,021 | 4,872 | 7,893 | 3,818 | 6,157 | 9,975 | 4,022 | 6,486 | 10,509 | 4,237 | 6,833 | 11,069 |
| Total | 474,687 | 494,222 | 968,909 | 599,921 | 624,610 | 1,224,531 | 631,987 | 657,996 | 1,289,983 | 665,720 | 693,117 | 1,358,837 |

Source: Economic Planning CGK (2018)

Table 3 above indicates that the categories between 0-4 and 5-9 age groups according to the 2009 census statistics have the largest populations of 160,609 and 134,862 respectively and it is estimated at 202,982 and 170,442 in the year 2018, 225,245 and 189,136 by the end of the plan period (2022) respectively. The cohort with the lowest population is 75-79 years. The 2018 population projection of this age cohort is 7,264 and is expected to rise to 8,061 by 2022.

The City of Kisumu

Kisumu City covers Kisumu Central and Kisumu East Sub-Counties and the following wards in Kisumu West Sub-County; South West Kisumu, Central Kisumu and North Kisumu.

Table 4: Population Projections for Kisumu City

| Sub-County | 2009 (Census) | | | 2018 (Projected) | | | 2020 (Projected) | | | 2022 (Projected) | | |
|----------------|---------------|---------|---------|------------------|---------|---------|------------------|---------|---------|------------------|---------|---------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Kisumu Central | 83,191 | 85,701 | 168,892 | 105,139 | 108,311 | 213,450 | 110,759 | 114,100 | 224,859 | 116,670 | 120,191 | 236,861 |
| Kisumu East | 74,799 | 75,325 | 150,124 | 94,533 | 95,198 | 189,730 | 99,586 | 100,286 | 199,872 | 104,901 | 105,639 | 210,540 |
| Kisumu West | 43,341 | 41,803 | 85,144 | 54,775 | 52,832 | 107,607 | 57,703 | 55,656 | 113,359 | 60,783 | 58,626 | 119,409 |
| Total | 201,331 | 202,829 | 404,160 | 254,447 | 256,340 | 510,787 | 268,047 | 270,042 | 538,089 | 282,355 | 284,456 | 566,810 |

Table 5: Population Projections by Urban Centre

| Urban Centre | 2009 (Census) | | | 2018 (Projected) | | | 2020 (Projected) | | | 2022 (Projected) | | |
|--------------|---------------|--------|--------|------------------|--------|--------|------------------|--------|--------|------------------|--------|--------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Ahero | 3912 | 4663 | 8,575 | 4,944 | 5,893 | 10,837 | 5,208 | 6,208 | 11,417 | 5,486 | 6,540 | 12,026 |
| Maseno | 1720 | 1581 | 3,301 | 2,174 | 1,998 | 4,172 | 2,290 | 2,105 | 4,395 | 2,412 | 2,217 | 4,629 |
| Chemelil | 4331 | 3557 | 7,888 | 5,474 | 4,495 | 9,969 | 5,766 | 4,736 | 10,502 | 6,074 | 4,988 | 11,062 |
| Awasi | 1264 | 1224 | 2,488 | 1,597 | 1,547 | 3,144 | 1,683 | 1,630 | 3,312 | 1,773 | 1,717 | 3,489 |
| Muhoroni | 7,735 | 7,071 | 14,806 | 9,776 | 8,937 | 18,712 | 10,298 | 9,414 | 19,712 | 10,848 | 9,917 | 20,765 |
| Total | 18,962 | 18,096 | 37,058 | 23,965 | 22,870 | 46,834 | 25,245 | 24,093 | 49,338 | 26,593 | 25,379 | 51,971 |

Source: Economic Planning CGK (2018)

Table 6: Population Density

| Sub-county | 2009 (Census) | | 2018 (Projected) | | 2020 (Projected) | | 2022 (Projected) | |
|----------------|---------------|---------|------------------|---------|------------------|---------|------------------|---------|
| | Population | Density | Population | Density | Population | Density | Population | Density |
| Kisumu East | 150,124 | 1,105 | 189,730 | 1,397 | 199,872 | 1,471 | 210,540 | 1,550 |
| Kisumu West | 131,246 | 616 | 165,872 | 779 | 174,738 | 820 | 184,065 | 864 |
| Kisumu Central | 168,892 | 5,165 | 213,450 | 6,528 | 224,859 | 6,877 | 236,861 | 7,244 |
| Seme | 98,805 | 519 | 124,872 | 469 | 131,547 | 494 | 138,568 | 520 |
| Nyando | 141,037 | 341 | 178,246 | 431 | 187,773 | 454 | 197,796 | 478 |
| Nyakach | 133,041 | 372 | 168,140 | 470 | 177,128 | 495 | 186,582 | 522 |
| Muhoroni | 145,764 | 218 | 184,220 | 276 | 194,067 | 290 | 204,425 | 306 |
| Total | 968,909 | 483 | 1,224,530 | 610 | 1,289,984 | 642 | 1,358,837 | 677 |

Source: Economic Planning CGK (2018)

1.5.2 Population Density and Distribution

The County's average population density is projected at 610 persons per square km and is expected to grow to 677 persons per square km by the end of the plan period (2022). The most densely populated Sub-County as per the 2018 population projections is Kisumu Central at 6,528 persons per square km while Muhoroni Sub-County is the least at 276 persons per square km. By end of the plan period, it is projected that Kisumu Central Sub-County population density would be 7,244 persons per square km while Muhoroni Sub-County will grow to 306 persons per square km.

1.5.3 Population Projections for Special Age groups

Table 7: Population Projections for Special Age Groups

| Age Group | 2009 (Census) | | | 2018 (Projected) | | | 2020 (Projected) | | | 2022 (Projected) | | |
|---------------------------------|---------------|--------|---------|------------------|---------|---------|------------------|---------|---------|------------------|---------|---------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Under 1 | 17457 | 16926 | 34,383 | 22,063 | 21,391 | 43,454 | 23,242 | 22,535 | 45,777 | 24,482 | 23,738 | 48,220 |
| Pre-primary (3-5) | 22,592 | 18,204 | 40,796 | 28,552 | 23,007 | 51,559 | 30,078 | 24,236 | 54,315 | 31,684 | 25,530 | 57,214 |
| Under 5 | 80511 | 80098 | 160,609 | 101,752 | 101,230 | 202,982 | 107,190 | 106,641 | 213,831 | 112,912 | 112,333 | 225,245 |
| Primary School age (6-13) | 103333 | 104876 | 208,209 | 130,595 | 132,545 | 263,140 | 137,575 | 139,629 | 277,205 | 144,918 | 147,082 | 292,001 |
| Adolescent (10-19) | 57,381 | 62,246 | 119,627 | 72,520 | 78,668 | 151,188 | 76,396 | 82,873 | 159,269 | 80,473 | 87,296 | 167,770 |
| Secondary School age (14-17) | 46275 | 46334 | 92,609 | 58,483 | 58,558 | 117,042 | 61,609 | 61,688 | 123,297 | 64,898 | 64,981 | 129,879 |
| Youth Population (18-35) | 91,385 | 92,533 | 183,918 | 115,495 | 116,945 | 232,440 | 121,668 | 123,196 | 244,864 | 128,162 | 129,772 | 257,934 |
| Reproductive age female (15-49) | - | 235322 | 235,322 | - | 297,406 | 297,406 | - | 13,302 | 313,302 | - | 330,025 | 330,025 |
| Labor force (15-64) | 251034 | 264598 | 515,632 | 317,263 | 334,405 | 651,668 | 334,221 | 352,280 | 686,501 | 352,060 | 371,083 | 723,143 |
| Aged Population (65+) | 13426 | 18315 | 31,741 | 16,968 | 23,147 | 40,115 | 17,875 | 24,384 | 42,259 | 18,829 | 25,686 | 44,515 |

Source: Economic Planning CGK, KNBS (2009)

Age group under 1: This age group comprises of children who are below one year. The 2018 projected population of this age group stands at 43,454 which represents 4.48 percent of the total population. This population is estimated to grow to 48,220 by end of the plan period 2022. The County's immunization coverage currently stands at 84 percent above the national figure of 69 percent however, measures have to be put in place to curb the infant mortality rate of 54/1000 live births which is above the national rate of 39/1000 live births. (DHIS, 2017)

Age group 0-4 (Under 5): The 2018 projected population of this age group stands at 202,982. This population accounts for 16.58 percent of the entire population and is estimated to grow to 213,831 and 225,245 in 2020 and 2022 respectively. The mortality rate is at 79/1000 live births against the national mortality rate of 52/1000 live births.

Age group 3-5 (Pre-primary School) This age group comprises of children in Early Childhood Development Education (ECDE). The 2018 projected population for this age group stands at 51,559 accounting for 4.2 percent of the total County's population. The total number of registered pre-primary school going children as at September 2017 doubles this projected population. It is projected to grow to 54,315 by 2020 and 57,214 by end of the plan period, 2022. The male accounts for 55.4 percent of this age group.

Age Group 6-13 (Primary School): This is the population of Primary School going age and it accounts for 21.5 percent (263,140) of the total, this age cohort is expected to grow to 277,205 in 2020 and 292,001 by end of Plan period, 2022.

Age Group 10-19 (Adolescent): This age group drives the change in the disease burden between child-hood to adulthood. It accounts for the highest number of drug abusers, incidences of STIs and health rights and cases of GBV. The 2009 Kenya National Housing and Population census put this age group population at 57,381 male and 66, 246 females. It is projected to increase to 80,473 male and 87,296 females at the end of the plan period, 2022. It accounts for 12.76 percent of the total population.

Age group 14-17 (Secondary School): It is estimated that 117,053 persons are in the secondary school going age in the year 2018. The population is expected to grow to 123,309 and 129,891 in 2020 and 2022 respectively. The net enrolment in secondary schools for this group which constitute 9.6 percent of the County population stands at 57.7 percent (34,208) for males and 58.5 percent (32,618) for females.

Age group 18-35 (Youth Population): The County's youth population in 2018 is estimated at 232, 440 accounting for 19.0 percent of the total population. It is estimated that the population will grow to 244,864 in 2020 and to 257,934 by 2022. This age group is the most productive with the highest unemployment rate and inadequate skills.

Age group 15-49 (Reproductive Age): Reproductive health issues remain critical to the County as women face many challenges. The County's fertility rate stands at 4percent Maternal Mortality Rate is at 495/100,000 live births against the national which stands at 362/100,000 live births and a contraception prevalence of 59.3 percent against the country's 52.3 percent.

The 2018 projected population for this age group is 297,406 which accounts for 24.3 percent of the County's population. The group is estimated to grow to 313,302 and 330,025 in 2020 and 2022 respectively.

Age group 15-64 (Labour Force): The projected labour force in the County in 2018 is 651,668 which constitute 53.2 percent of the total County population. It is estimated to increase to 686,501 and 723,143 in 2020 and 2022 respectively. This implies that the County has a readily available labour (human resource) and therefore there is need for formulation of programmes that would develop human resource skills. In addition, the County has to formulate strategies to strengthen the sectors which constitute her economic base so that employment can be created.

Age group above 65: The County's elderly population is estimated at 40,115 in 2018. This accounts for 3.4 percent of the total population and is projected to increase to 42,259 in 2020 and 44,515 by 2022. It is important to understand this population for various family, social and economic aspects of society in designing of social protection.

1.5.4 Population of persons with disabilities

Table 8: People with disabilities by type, sex and age

| | Hearing | Speech | Visual | Mental | Physical/ Self-care | Other | Total |
|--------|---------|--------|--------|--------|---------------------|-------|--------|
| Male | 3,430 | 2,697 | 7,052 | 2,222 | 7,481 | 1,464 | 24,347 |
| Female | 4,047 | 2,252 | 9,110 | 1,757 | 9,081 | 1,924 | 28,131 |
| Total | 7,477 | 4,949 | 16,162 | 3,979 | 16,562 | 3,388 | 52,517 |

Source: Kenya National Bureau of Statistics, (2009) Kenya National Population and Housing Census Vol.II

The number of persons with disabilities according to the 2009 Kenya National Population and Housing Census was 52,517 which accounted for 5.4 percent of the then total population. This high proportion compared to the national figure of 3.5 percent calls for special attention by the Government, partners and stakeholders in terms of funding for programmes that can address the specific needs of People with Disabilities. It is expected that the number of PWDs with physical challenges will increase due to increased number of accidents from the unregulated boda boda sector.

Table 9 : Demographic Dividend Potential

| Category | 2009* | 2014 | 2017 | 2022 | 2030 |
|---------------------|---------|-----------|-----------|-----------|-----------|
| Population Size | 968,909 | 1,103,500 | 1,193,103 | 1,358,837 | 1,673,256 |
| Population below 15 | 421,536 | 480,091 | 519,075 | 591,179 | 727,971 |
| Population 15-64 | 515,632 | 587,258 | 634,943 | 723,143 | 890,470 |
| Population above 65 | 31,741 | 36,150 | 390,86 | 44,515 | 54,815 |
| Dependency ratio | 46.78 | 46.78 | 46.78 | 46.78 | 46.78 |
| Fertility rate | 4 | 4 | 4 | 4 | 4 |

Source: Department of Economic Planning, KNBS (2009)

1.6 Human Development Approach

The Human Development Approach is a new approach for advancing human well-being and is focused more on people and their opportunities and choices. It expounds on the richness of human life, rather than simply the richness of the economy in which human beings live. The Human Development Approach is based on three foundations; living a long, healthy and creative life; being knowledgeable and finally having access to resources needed for a decent standard of living.

As the county moves towards implementing its second County Integrated Development Plan II (2018-2022) and monitoring its implementation, the human development approach remains useful to articulating the objectives of the 2030 agenda.

1.6.1 Human Development Index

The Human Development Index (HDI) is a summary composite index that measures a country's average achievement in three basic aspects of human development: a long and healthy life, access to knowledge and a decent standard of living. A long and healthy life is measured by life expectancy at birth. Knowledge level is measured by mean years of education among the adult population, which is the average number of years of education received in a life-time by people aged 25 years and older; and access to learning and knowledge by expected years of schooling for children of school-entry age, which is the total number of years of schooling a child of school-entry age can expect to receive if prevailing patterns of age-specific enrolment rates stay the same throughout the child's life. The standard of living is measured by Gross National Income (GNI) per capita expressed in constant 2011 international dollars converted using purchasing power parity (PPP) conversion rates.

Table 10: Human Development Indicators

| Indicator | County Estimate | National Estimate | Source & Date |
|--|-----------------|-------------------|----------------------------|
| Life Expectancy at birth for females (years) | 61 | 66 | Factsheet |
| Life Expectancy at birth for males (years) | 58 | 61 | Factsheet |
| % Population Growth rate (between) | 2.6 | 2.2 | World Bank |
| Neonatal Mortality Rate (per 1,000 births) | 39 | 22 | Factsheet |
| Infant Mortality Rate (per 1,000 births) | 54 | 39 | Factsheet |
| Under 5 Mortality Rate (per 1,000 births) | 79 | 52 | Factsheet |
| Maternal Mortality Rate (per 100,000 births) | 495 | 362 | Factsheet |
| Fully Immunized population < 1 year) (2016) | 84% | 69% | DHIS 2 (Jan, 2018) |
| TB incidence per (100,000 persons) | 306 | 208 | Health at a Glance, 2012 |
| HIV prevalence rate (2016) | 19.9% | 5.9% | Kenya AIDS estimates, 2016 |
| New HIV infections | 9,699 | 77,648 | Kenya AIDS Estimates 2016 |

| | | | |
|---|------------------------------|--------------------------------|---------------------------------------|
| | (0.4%) | (0.3%) | |
| Adults 15 years and above | 8,790 | 71,034 | Kenya AIDS Estimates 2016 |
| Children (0-14 years) | 909 | 6,613 | Kenya AIDS Estimates 2016 |
| Adolescent and young people (15-24 years) | 4996 (52% of new infections) | 35776 (46 % of new infections) | Kenya AIDS Estimates 2016 |
| HIV burden | 144,303 | 1.5 million | Kenya AIDS Estimates 2016 |
| Malaria cases (per 100,000) | 46,444 | 20,252 | Health at a Glance |
| Malaria test positivity rate (%) | 45.0 | 41.0 | Health at a Glance, 2012 |
| Malaria prevalence | 27% | 8% | (2015 Kenya Malaria Indicator Survey) |
| Contraception prevalence (%) | 59.3 | 53.2 | Health at a Glance, 2012 |
| Skilled deliveries (%) (2016) | 69.7% | 56% | DHIS 2 (Jan, 2018) |
| Stunting (MOH-UNICEF Survey 2016, 2017) | 18% | 26% | MOH-UNICEF Survey 2016, 2017) |
| Exclusive breastfeeding | 77% | 50% | MOH-UNICEF Survey 2016, 2017) |

Source: Department of Health CGK (2017)

1.7 Infrastructure Development

The County is served with effective and reliable infrastructure which is critical in lowering the cost of doing business and increasing the competitiveness of the County.

1.7.1 Roads Network

Kisumu County is served with reliable road network, Major players in the road sub-sector in the County include; Kenya National Highways Authority (KeNHA), Kenya Urban Roads Authority (KURA), Kenya Rural Roads Authority (KeRRA), Kenya Informal Settlement Improvement Projects (KISIP), Kenya Wildlife Services (KWS), Kenya Roads Board (KRB), Kisumu Urban Projects (KUP).



Plate 1: Intersection of Nyamasaria-Kondele Bypass with Kisumu-Kericho Road

Table 11:KENHA Roads within the County

| Road Class | Road Description | Length (KM) | Surface type |
|------------|---|-------------|--------------|
| A1 | Majengo – Kisumu- Kisii- Migori- IBD Isebania | 224 | Paved |
| A1-R | Kisumu A1 Dual RHS | 1 | Paved |
| A12 | IBD Busia- Kisumu- Kericho | 198 | Paved |
| B10 | Osieko- Bondo-A12 Kisian | 82 | Paved |
| B2 | Mbita- HomaBay- Kendu Bay- A1 Katito | 124 | Paved |
| B8 | A12 Awasi- Kapasbet- Mosoriot- A8 Eldoret | 42 | Paved |
| | TOTAL LENGTH | 671 | |

Source: Kisumu Regional Office-KENHA (2018)

Table 12: KeRRA Roads within the County

| Road Code | | Section Name | Road Class | | Length(KM) | Surface Type | Administrative unit/Remarks | Road Condition |
|-----------|------|-----------------------------------|------------|-----|------------|--------------|-----------------------------|----------------|
| Old | New | | Old | New | | | | |
| C34 | C674 | Mamboleo-Miwani-Chemelil-Kipsitet | C | C | 53 | Gravel | Kisumu East/Muhoroni | Poor |
| D311 | C677 | Chemase-Kapkuong-Kopere-Muhoroni | D | C | 21.7 | Gravel | Muhoroni | Fair |
| C35 | C749 | Awasi-Muhoroni-Fortenan-Londiani | C | C | 21.86 | Paved | Muhoroni | Good |

| | | | | | | | | |
|-------|------|----------------------------|-----|---|--------|--------------|---------------------------|------|
| E219 | C756 | Storepamba-Sosiot-Kapsuser | E | C | 5.23 | Gravel | Nyakach | Poor |
| D218 | C757 | Kusa-Nyamirimba-Sondu | D | C | 26.9 | Gravel | Nyakach | Fair |
| R13 | C758 | Ramula-Sondu | RAR | C | 20.24 | Gravel | Nyakach | Fair |
| URA2 | C799 | Riat-Rabuor | URA | C | 11.509 | Earth/gravel | Nyando | Poor |
| D245 | C800 | Kombewa-Maseno | D | C | 17.2 | Paved | Seme (under construction) | Good |
| | C842 | Kalandini-Wang'arot | D | C | 19.3 | Paved | Seme (under construction) | Good |
| D293 | C851 | Lake Victoria-Ahero-Miwani | D | C | 29.6 | Gravel | Nyando/Muhoroni | Fair |
| E248 | C852 | Chiga-Ombeyi-Kibigori | E | C | 27.3 | Gravel | Muhoroni | Fair |
| D290 | C853 | Kondele-Rabuor | D | C | 16.7 | Gravel | Kisumu East | Fair |
| D290A | C854 | Korowe-Kabonyo | D | C | 11.4 | Gravel | Nyando | Fair |

Source: Kisumu KeRRA Region Office (2018)

1.7.2 Kisumu International Airport

This is the third busiest airport in Kenya and the Country's fourth International airport. Though classified as an International Airport scheduled passenger services is available only to Nairobi and Mombasa. The Airport is set for a second phase expansion that will include the construction of a parallel taxiway, cargo apron and associated facilities. Airlines operating include Kenya Airways, Fly 540, Jambo and Silverstone. So far its only the Silverstone that offers direct flight to Mombasa.



Plate 2: Kisumu International Airport

1.7.3 Information, Communication Technology

ICT is a foundation for economic development. Kenya’s vision of knowledge-based economy aims at shifting the current industrial development path towards innovation where creation, adoption, adaptation and use of knowledge remain the key source of economic growth. ICT is a critical tool for expanding human skills and rests largely on a system of producing, distributing and utilizing information and knowledge that in turn plays a great role in driving productivity and economic prosperity.

1.7.4 Energy access

The main sources of energy within the County are electricity and thermal (firewood, charcoal, kerosene, LPG, biogas and solar). The County has not fully tapped into the potential of solar power and renewable energy. Currently, the growth of urban areas requires the installation of floodlights to promote the 24-hour economy and improve on security.

Electricity Consumption

The total annual electrical energy consumption in Kisumu County was estimated at 250.3 GWh as at the year 2015. This is broken down as per the table below:

Table 113: Electricity Consumption

| Consumer | Number of Consumers | Annual Consumption (GWh) | Percentage (%) |
|---|---------------------|--------------------------|----------------|
| Households | 116,332 | 9.5 | 5.8 |
| SMEs (Small Commercial) | 594,904 | 48.4 | 29.5 |
| Private sector within top 100 consumers | 55 | 55.3 | 33.7 |
| Public sector within top 100 consumers | 15 | 8.3 | 5.0 |
| F9 (Company Installations) | 461 | 0 | 0.0 |
| SL (Street Lighting) | 86 | 0.1 | 0.1 |
| Other Public and Private sector consumers | 111,857 | 42.5 | 25.9 |
| KPLC Sub-total | 823,710 | 164.1 | 100 |
| Sugar Industry own generation | 3 | 86.2 | 52.5 |
| Approximated total | 823,713 | 250.3 | 152.5 |

Source: KPLC (2018)

The consumption pattern depicts that private sector contributes to the highest share of electricity consumption, followed by the public-sector entities. Household consumption accounts for only 5.8 percent of the total electricity supplied by Kenya Power.

Electricity coverage stood at 46.24 percent in 2015. The County targets to increase electrification by 90 percent by the end of the plan period (2022) through a partnership programme between the County Government and the Rural Electrification Authority.

The main sources of renewable energy that have been exploited in the County for electricity generation are hydropower and biomass. The County has two hydro plants: Sondu Miriu and Sang'oro which contributes 60MW and 20.2MW respectively to the National grid.



Plate 3: Sang'oro turbine (Sondu- Miriu hydro electric power station)

Thermal Energy Consumption

Majority of thermal energy used across all sectors in Kisumu is generated from wood fuel, fuel oil, agricultural residues and other oil products. Over 87 percent of households in the County rely on traditional use of biomass for cooking. The use of firewood, charcoal and paraffin for cooking is prevalent in the County at 58.2 percent, 29.3 percent and 7.1 percent respectively.

Solar Energy Access

Kisumu County receives an estimated 5 kWh/m² per day of solar energy throughout the year. This has made it possible to use solar energy in the County's energy mix. Access to solar energy within the County is mainly segmented into three tiers: commercial application solar systems (which make up three quarters of the current installed capacity), off-grid solar power systems (powering markets, health centers and other social amenities) and solar house systems (distributed to schools and community social organizations).

Biogas Energy Access

Wood fuel is the key source of energy for rural households. This has a major impact on sustainable development for the County at large hence the need for biogas as an alternative source of energy. Five biogas plants were installed by the County as pilot projects. Three sugar companies also use biogases for electricity generation to meet their own cumulative demand of 20.2MW.

Table 14: Renewable Energy Projects in the Seven Sub-counties

| CATEGORY OF RENEWABLE ENERGY | SUB-COUNTY | | | | | | |
|--|------------|---------|----------------|-------------|-------------|------|--------|
| | Muhoroni | Nyakach | Kisumu Central | Kisumu West | Kisumu East | Seme | Nyando |
| Solar Street Lights Centers (Markets, schools and health facilities) | 6 | 2 | 7 | 5 | 4 | 4 | 4 |
| Integrated solar power box | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Solar powered water distribution | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Off-grid solar power solutions | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Solar power coolers | 1 | 0 | 0 | 1 | 0 | 1 | 2 |
| Domestic biogas plants | 1 | 0 | 0 | 1 | 0 | 1 | 2 |
| School hub solar equipment | 1 | 1 | 1 | 1 | 1 | 0 | 0 |

Source: Department of Energy CGK (2018)

1.8 Land and Land Use

1.8.1 Land ownership categories/ classification

Land is the most important natural resource that the county is endowed with. It is critical to economic, social, political and cultural development. It is also considered as the principal source of livelihood and material wealth by playing host to natural resources. Secure access to land, sustainable land use planning and equitable distribution of land remain immensely important for food and nutrition security, attraction of foreign investors, employment and growth of industries and generally the socio-economic development of the county. Approximately 50 percent of the county's land surface is grossly underutilized with sparse or no development especially in rural areas. In addition, most of the land in the county has not been registered which hinders people from asserting their rights over land.

1.8.2 Mean holding size

The mean land holding size in the county is 1.6 acres while the mean agricultural parcel is 1.0 acres. The population is predominantly rural with those living in rural areas depending entirely on land as the natural resource for subsistence and economic purposes. Due to population pressure, the small parcels of land continue to be subdivided into uneconomical sizes. Securing and repossession of public lands which have been illegally occupied by private developers will enable the county put them back to their original use.

1.8.3 Percentage of land with title deeds

The percentage of land with title deeds is 61.3 per cent. The land in the county is largely owned by individuals (78.8 per cent), 10.7 per cent of it is rented or leased, 4.9 per cent clan/family owned and 0.4 per cent is communally owned. Others are owned by the various local authorities now the County government.

1.8.4 Settlement patterns

The rapid population growth and urbanization trends coupled with low investment in infrastructure and basic service expansion has resulted into enormous pressure on the urban housing and is expected to adversely affect allocation and utilization of resources, environmental degradation and availability to social amenities. The urban development challenges include: water, sanitation, shelter, energy and electricity, transportation and infrastructure, market infrastructure, solid and liquid waste management, citizen safety and security.

The proportion of those residing in urban areas within the county accounts for 50.30 percent of the total population. 40 percent of these urban dwellers reside in the informal settlements of Nyalenda “A” and “B”, Manyatta “A” and “B” and Obunga. The land tenure system within these informal settlements is free-hold. Other dilapidated estates which require complete redevelopment include Okore, Argwings Kodhek, Arina, Lumumba, Ondiek, Mosque, Kibuye, Pembe Tatu, Kaloleni and Nubian.



Plate 4 : Obunga Informal settlement in Railways ward

Emerging Urban Centres

Maseno Town is located along the Kisumu- Busia highway, approximately 25 kilometres Northwest of Kisumu City. It is an educational centre which hosts a number of Educational Institutions including Maseno University, Maseno School, Maseno Nursing school among others. The town’s estimated population stood at 3,301 persons in the Kenya National Housing and Population Census (2009) although the town hosts a larger population due to the number of students in these institutions throughout the year.

Ahero Town is located along the Kisumu-Kericho highway, 25 kilometres East of Kisumu City. It is an emerging Agribusiness hub served with efficiecnt road network connecting major towns and attracting cross-border trade. River Nyando flows through Ahero town and is used to irrigate the large rice fields. It has an urban population of 8,575 persons as per the Kenya National Housing and Population Census (2009).

Katito Town is located along Kisumu- Kisii and Kisumu- Homabay highways. It is basically a trading centre with emerging population and infrastructure development.

Muhoroni is an agro-based town hosting Muhoroni Sugar Mill, Agrochemicals and Food Company among others. The town also serves as an administrative centre. Its population stood at 14,806 persons in the 2009 Kenya National Housing and Population Census. It is served with a Railway Station along the Nairobi-Kisumu Railway. It is located 50 kilometres East of Kisumu City.

1.8.5 County Spatial Map

The need for the County Spatial Plan is recommended under agriculture, manufacturing, urbanization and environmental management which are a priority to the County. The County Spatial Plan will consider land ownership, land use and control, land acquisition, land allocation and provisions for major land development schemes held by national government, government corporations or by individuals under freehold ownership for closer coordination that is often lacking.

1.9 Labour and Employment

An efficient, motivated and healthy human resource base is pivotal for enhanced County competitiveness, economic growth and development. The Constitution advocates for decent work where freely chosen productive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and social security. In Kisumu County, the informal sector cutting across retail and wholesale trade, industry, transport, agriculture and extraction of minerals employ approximately more than 60 percent of those in gainful employment.



Plate 5: Boda-Boda Riders in



Plate 6: Juakali Artisan Kisumu

1.10 Irrigation

Irrigation infrastructure and schemes

There are two irrigation systems in the County namely; pump fed systems in National Irrigation Board schemes covering 4,162 Ha and gravity fed systems in small holder farmer owned schemes covering 6,042 Ha against the potential of 14,309 Ha in rice growing areas only. The County is well endowed with water bodies such as Lake Victoria and permanent rivers such as Sondu/Miriu, Awach-Kano, Nyando, Oroba/Ombeyi, Kibos, Awach-Seme, Kisian, and Mugru which can be harnessed for gravity fed irrigation purposes to enhance self-employment and economic development.



Plate 7: R. Nyando used for irrigating the rice fields in Ahero

1.11 Crop, Livestock, Fish Production and Value addition

1.11.1 Acreage under food and cash crops

The County's performance in this sector has been dismal despite its suitable ecological and climatic conditions for the production of cotton, sugarcane, rice and horticulture. The County's total area under food crop (maize, beans, rice, sorghum, green grams, sweet potatoes, cassava, tomatoes, cowpeas, kales and groundnuts) is estimated at 107,335 Ha with 3,443 Ha under horticulture during the long rains and 5,985 Ha under rice production. Area under cash crops is approximately 45,309 Ha with sugarcane covering the largest area at 44,988 Ha. Sugarcane growing is majorly done in Muhoroni Sub-County covering approximately 43,700 Ha and employing 14,585 farmers directly.



Plate 8: Sugarcane plantation in Muhoroni

1.11.2 Main storage facilities

Farmers in the County mainly utilize two types of storage: on farm and off farm storage. Most farmers store their produce in gunny bags inside their houses. Off-farm storage is mainly through the National Cereals and Produce Board Silos in Kisumu and Muhoroni Sub- counties. The Lake Basin Development Authority and The National Irrigation Board offers storage facility for rice produced.

1.11.3 Livestock and Veterinary Services

Main livestock breed in the County include dairy cattle, beef cattle, pigs, goats, sheep, poultry, rabbits and bee keeping. A large number of dairy animals are found in the higher and cooler parts of the County, which are mainly found in Kisumu West, Muhoroni and Nyakach Sub-Counties. The most common dairy cattle breeds found in the County include Ayrshire, Friesian, Guernsey and their crosses. The County also has large number of indigenous cattle breeds with low productivity mostly occasioned by in-breeding and poor husbandry. Breeding services are costly to the average farmer who resorts to use of communal bulls for breeding as opposed to use of artificial insemination using superior bull semen. Leather development activities in the County

are hampered by lack of skilled flayers, inadequate number of flaying knives, poor curing and storage facilities. This affects quality and prices of leather

In the County, red meat is sourced from cattle, goats and sheep with the populous Zebu breed being the primary source of beef in the County. The small East African meat goat, chevon, breed dominates the County while sheep rearing, a source of mutton, is very popular in the local community. Most sheep are predominantly cross breed between the red Maasai, Black head Persian (Somali) and the Dorper sheep breeds.

Chicken production, which is one of the most important economic activities for small scale farmers in the County, is either reared in subsistence or commercial systems of production for white meat and eggs.

Despite production potential with varied animal species in the County, livestock sector is riddled with low productivity due to animal diseases, farmers keeping animals of poor genetic material, poor (traditional) farming methods and changing climate, among other factors. Animal diseases affect the productivity and welfare of affected animals in the county. Among the diseases that cause losses to farmers include Foot and Mouth Disease (FMD), East Coast Fever (ECF), Black Quarter and Mastitis. Zoonotic diseases like Rabies kill animals and require expensive management whenever human beings are affected. Food-borne infections like helminthiasis cause economic losses to humans in form of lost man-hours, treatment and condemnation of affected organs during meat inspection.

1.11.4 Agricultural extension, training, research and information services

The County hosts Maseno Agricultural Training Center which serves as training centre for farmers and those interested in farming enterprises. The Training Centre has a multiplication centre, agro-processing unit and Demonstration plots for various Agricultural enterprises. Kenya Agriculture and Livestock Research Organization (KALRO) also has Demonstration plots for various Agricultural and Livestock produce.



Plate9: Banana Demonstration plot (Maseno ATC)



Plate 10: Pineapple and Maize demonstration plot, Livestock at Maseno ATC for research, and Green house & isolated demonstrations (Maseno ATC)

1.11.5 Apiculture (bee keeping)

Apart from livestock, the County is rich in wild bee colonies which provide immense potential for bee keeping and honey production.

1.12 Mining and extraction.

Kisumu County is rich in mining and extraction activities (Quarry, sand harvesting, cement etc.) used in the construction industry ranging from sand harvested along river banks, Murram in Kanyakwar and Nyakach; ballast in Kajulu, Kisumu West and Nyakach and lime in Koru.



Plate 11: Cement production industry in Awasi Onjiko ward

1.13 Tourism and Wildlife

Main tourist and wildlife attractions

Kisumu County has unique features such as the shoreline of Lake Victoria, Kit Mikayi, Ndere, Island National Park, and Impala Park among others which collectively make Kisumu a major tourist destination. , abundant hospitality industry with excellent conference facilities ranging from the Grand Royal Swiss Hotel, situated in a serene environment of Riat hills providing a clear aerial view of the City, Acacia Hotel within the Central Business District, Impala & Jambo Safari Eco-lodge, Kiboko Bay on the shores of L. Victoria for hippo watching, Sunset Hotel to Lwang'ni Beach chain of hotels where the Luo cuisine is enjoyed.

Table 15: Major Hotels

| Hotel | Classification | Bed Capacity | | | | | |
|------------------------|----------------|--------------|------------|--------|-----------|--------------|-------------|
| | | Standard Rms | Deluxe Rms | Suites | Executive | Presidential | No. of Beds |
| The Grand Royal Swiss | | 48 | 40 | 19 | 17 | 1 | |
| Acacia | | 46 | 42 | 4 | | 1 | |
| Imperial | 3 Star | 19 | 26 | 3 | 30 | | 90 |
| Imperial express | | 55 | | | | | |
| Wigot | | 10 | 13 | 7 | 7 | 1 | |
| The VIC | 3 Star | 24 | 48 | 8 | 2 | 24 | 122 |
| Sunset Hotel | 2 Star | 50 | | | | | 100 |
| Sovereign | 3 Star | | 34 | | 1 | | |
| Kisumu Hotel | 3 Star | 39 | 37 | 3 | 3 | 1 | |
| Le Savanna | 2 Star | 32 | 79 | 2 | 23 | 0 | |
| Pinecone | | | 25 | 6 | 30 | | |
| Jumuiya | | 14 | 40 | 8 | | | |
| Jambo Impala Eco Lodge | 3 Star | | | | 12 | | 24 |
| St. John Manor | 2 Star | 49 | | | | | 49 |
| Dew Church | 1 Star | 13 | | | | | 16 |
| Others | | | | | | | |

Source: Tourism Regulatory Authority Kisumu County.

The County's total bed capacity for registered accommodation facilities is 3,500.



Plate 12: The Grand Royal Swiss



Plate 13: Sovereign Hotel



Plate 14: Acacia Premier

1.14 Sports, Culture and Creative Arts

Museums, Heritage and Cultural sites

Kisumu County is endowed with a number of Heritage sites, which are spread across the entire County. Some of these heritage sites are; Kajulu Caves, Abindu Shrine, God Mesa view point, Kit Mikayi, Fort ternan, Okore Kogonda site, Anguom Yuak, Sango Ka Kere as well as Onono Nam.

1.15 Industry and Trade

1.15.1 Trade

The trade sector has been identified as one of the key engines of the economy due to its immense contribution to the Kenya's GDP and employment creation through trade and investments.



Plate 15: Grains Retail section at Jubilee Municipal Market

1.15.2 Micro, Small and Medium Entrepreneurs

The Micro, Small and Medium Entrepreneurs are major drivers of economy despite the various challenges they face that impede their growth and development. These include: inability of small firms to enjoy economies of scale; limited access to credit facilities; small talent pool and inadequate marketing structures/infrastructure. Majority of MSMEs operate from temporary business premises/work on road reserves.



Plate 15: Retail merchandise on road reserve at Kibuye open air market



Plate 17: Traders along Kenyatta Avenue



Plate 18: Traders along Angawa highway in Kisumu market



Plate 19: Carpenter at work in Kibuye

1.15.3 Industrial Parks

Under MTP II of Kenya Vision 2030, Kisumu County was identified to benefit from the following projects: development of Special Economic Zones (SEZs) - consultations to identify suitable land for the proposed Kisumu SEZ is still ongoing; development of Small and Medium Enterprises (SME) Parks- development of master plans and structural designs are in progress for SME industrial parks in Nairobi, Nakuru, Mombasa, Eldoret and Kisumu. Specific objectives of the projects were to: Attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Promotion of value addition; Promotion of local entrepreneurship through SMEs; Enhance technology development by industrial parks and innovation and promotion of rural and regional industrialization. All the 47 Counties were to benefit from development of SME and Industrial Parks. The parks were to offer

infrastructure and shared resources such as power supply exploiting, comparative advantages of local resources, telecommunication hubs, management offices and internal transportation, all of which were not implemented.



Plate 20: Jua kali sector in Kibuye Open Air Market

1.15.4 Industries

Agro and food-based Industries:

The County has three State-owned Sugar Milling Factories; Chemelil, Muhoroni and Miwani riddled with heavy debt burden, mismanagement and obsolete machineries and one privately-owned; Kibos. An Agro-chemicals food processing plant in Muhoroni. Kenya Breweries is set to re-open its Kisumu-based plant providing an opportunity to Sorghum farmers to invest in sorghum production to sustain the demand for the industry. The County has suitable climatic and ecological conditions for sorghum production. Contrary, KICOMI has since remained dormant despite the favourable agro-ecological conditions for quality cotton production. In addition, the fish processing industry has remained dormant despite the existence of the second largest fresh water lake in the world; L. Victoria.

Huge potential also exists in horticulture production and processing, given agro- ecological conditions, however this remains unexploited. The County hosts Kisumu bottlers which processes, bottles, sales and distributes Coca cola products in the entire Western region. There are also numerous water bottling factories spread across the County.

Construction- based Industries:

The County has at least four major ballast industries distributed in three Sub-Counties of Kisumu East, Kisumu West and Muhoroni, a paint- producing plant (Crown paint) in Kisian (Kisumu West) and cement production industry in Awasi- Onjiko, Steel industries in Kibos and Awasi and lime Industrty in Koru (Homa Lime) all private- owned.

1.16 The Blue Economy



Plate 21: Paga beach in South West Kisumu Ward

Kisumu County lies on the shores of the expansive Lake Victoria and has a huge potential in achieving sustainable development through the Blue Economy approach. The County is endowed with inland waters of Lake Victoria and rivers; Sondu-Miriu and Nyando and a total of 19 gazetted Beach Management Units (BMUs) all of which are fish landing bays providing a variety of fish. Main Species of fish are Tilapia, Nile perch, Rastienabola (Omena), mud fish and Cat fish.

The fish industry has been hampered by the use of traditional technologies (such as boats and rafts), inadequate cooling storage facilities and a processing plant within the county which leads to losses. The fish stock in the lake has also been dwindling due to overfishing, disposal of both liquid and solid waste, use of illegal fishing gears and bad fishing methods. Water hyacinth and hippo grass remains a major hindrance and has hampered fishing and use of modern fishing

methods in the lake. Fish processing companies have also scaled down their operations due to low fish stocks from the lake and instead opting to import fish.

1.17 Forestry, Agro Forestry and Value addition Forest Resources:

Less than 1 percent tree cover exists in Kisumu County which is short of the constitutional requirement of at least 10% of land cover. The County has two gazetted Forest lands; Koguta and Karateng’ which measure approximately 400 and 25 hectares respectively. Farm forestry and commercial forestry are lowly adopted in Kisumu County.

1.18 Financial services

The County hosts a branch of the Central Bank of Kenya and is served with several commercial banks all situated within the Kisumu Central Business District, many Micro-finance institutions, Agency banking services and SACCOs.

Table 16: Distribution of Commercial banks within the County

| Name of Commercial Bank | No of Branches |
|---------------------------|--------------------------------|
| ABC Bank | 1 |
| Bank of Baroda | 1 |
| Barclays | 1 |
| CfC Stanbic | 1 |
| Commercial Bank of Africa | 1 |
| Co-operative Bank | 3 |
| Credit Bank | 1 |
| Diamond Trust Bank | 2 |
| Eco- Bank | 2 |
| Equity Bank | 3 |
| Family Bank | 2 |
| First Community Bank | 1 |
| Giro Bank | 1 |
| Guardian Bank | 1 |
| I&M | 1 |
| Kenya Commercial Bank | 3 and 1 in Muhoroni Sub-County |
| National Bank of Kenya | 1 |
| NIC | 1 |
| Paramount Bank | 1 |

| | |
|-------------------------|---|
| Prime Bank | 1 |
| Post Bank | 1 |
| Standard Chartered Bank | 1 |
| Spire Bank | 1 |

Source: Department of Economic Planning CGK (2018)

1.19 Environment and Climate Change

1.19.1 Degradation of natural resources: Amongst the threatened natural resources in Kisumu County is the L. Victoria and the wetlands. Other threatened resources include land (murrum, sand, soils and ballast), flora and fauna. Water sources are also increasingly under threat from discharge of raw sewer and industrial waste, deforestation, point and non-point source of pollution.



Plate 22: Degraded land due to murrum extraction in Kanyakwar



Plate 23: Car washing in L. Victoria - Lwangni beach

1.19.2 Noise and air pollution: Particulate air pollution from industrial process exists in the County. Increased production activities introduce carbon compounds and green house gases which contribute to climate change. Increased noise pollution from entertainment spots, outdoor advertising and community social and religious gatherings are in the County, threatening the peaceful and ambient environment.

1.19.3 Solid Waste: Kisumu County generates about 5,720 tons of solid waste per day out of which only about 25 % is collected for open disposal at Kachok dumpsite. Opportunities in solid waste management exist in the collection, transportation, material recovery and waste to energy systems. It is also worth noting that about two third of generated waste from the county is organic.



Plate 24: Kachok dumpsite before and after clearance
2018



Plate 25: Kachok dumpsite May,

1.20 Water and Sanitation

The water coverage for the county currently stands at 58 percent. Some Sub-county has the lowest water coverage at 29 percent against Kisumu central Sub-county which has the highest water coverage at 72 percent. In terms of wards Nyalenda “A” has the highest share of residents using improved sources of water at 88 per cent as opposed to South West Nyakach with the least coverage at 22 percent. The county has gazetted water supplies covering a total area of 956 Km² with an average water production of 38,308.8m³/ day. The gazetted water supply includes: Kisumu rural, Nyakach, Muhoroni, Ahero, Dunga, Kajulu, Koru Mnara, Tamu, Kibigori and Awasi. The key component of each water source supply scheme includes; Raw water intake sourced by either river or spring or lake; Treatment plants either full or partial; Storage reservoirs for both raw and potable water and Pipeline network with requisite communal water points. Currently the county has an estimated water storage capacity of 36,296M³ spread across its sub counties as follows:

Table 17: Water Coverage and storage capacity

| Sub-County | Current Storage Capacity available in M ³ | Required Storage Capacity M ³ / Day | Deficit/Surplus storage capacity in M ³ / Day |
|--------------------------|--|--|--|
| A) Urban | | | |
| Kisumu East | 30,454 | 5,328.25 | - |
| Kisumu Central | - | 5,994.35 | -19,131.4 |
| <i>Sub total (Urban)</i> | 30,454 | 11,322.6 | -19,131.4 |
| B) Rural | | | |
| Seme | 850 | 3,506.8 | 2,656.80 |
| Kisumu West | 975 | 4,658.2 | 3,683.20 |
| Muhoroni | 197 | 5,173.45 | 4,976.45 |
| Nyando | 120 | 5,005.71 | 4,885.71 |
| Nyakach | 3,700 | 4,721.91 | 1,021.91 |
| Sub-total (Rural) | 5842 | 23,066.13 | 17,224.07 |
| TOTAL | 36,296 | 34,388.273 | 17,224.07 |

Source: Department of Water, Irrigation, Environment and Natural Resources

1.21 Health Access and Nutrition

1.21.1 Disease Burden of Kisumu County

Malaria remains the leading cause of morbidity in all age groups despite interventions put in place such as testing (microscopy and RDTs) and provision of LLINs. The top 5 causes of morbidity in Kisumu in all age groups are malaria, upper respiratory tract infection, diarrhea, diseases of the skin and other diseases of the respiratory system. Similar causes of morbidity are noted at the national level over the same period for the age groups. Table 4 provides the top ten causes of morbidity in Kisumu County for population below and above 5 years.

Table 18: Top Ten Causes of Morbidity in Kisumu County

| <5 years | | >5 years | |
|---------------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| Kisumu County | National | Kisumu County | National |
| 1. Confirmed Malaria | Upper Respiratory Tract Infections | Confirmed Malaria | Upper Respiratory Tract Infections |
| 2. Upper Respiratory Tract Infections | Other diseases of Respiratory System | Upper Respiratory Tract Infections | Confirmed Malaria |
| 3. Diarrhea | Confirmed Malaria | Diseases of the skin | Diseases of the skin |

| | | | | |
|-----|--------------------------------------|----------------------|--------------------------------------|--------------------------------------|
| 4. | Other diseases of Respiratory System | Diarrhea | Other diseases of Respiratory System | Other diseases of Respiratory System |
| 5. | Diseases of the skin | Diseases of the skin | Typhoid fever | Urinary Tract Infection |
| 6. | Fevers | Pneumonia | Diarrhea | Arthritis, Joint pains etc. |
| 7. | Pneumonia | Fevers | Fevers | Diarrhea |
| 8. | Ear Infections/Conditions | Eye Infections | Urinary Tract Infection | Hypertension |
| 9. | Eye Infections | Tonsillitis | Arthritis, Joint pains | Pneumonia |
| 10. | Urinary Tract Infection | Intestinal worms | Hypertension | Intestinal worms |

Source: Department of Health and Sanitation CGK (2018)

1.21.2 The Community Units

The community strategy's main goal is to increase community access to healthcare so as to improve community productivity, decrease poverty as well as child and maternal deaths. Investment in community strategy has yielded 193 community units, of which 158 are fully functional. The community health services are designed for each Community Unit (CU) to be attached to a link facility. This is in order for the Community Health Volunteers (CHVs) to seek technical guidance from trained health professionals and also refer their community members to a health facility for ailments that cannot be managed at home. Each community unit serves a population of approximately 5,000 people although households and area of coverage informs the distribution of CUs. Each CU is covered by not less than 10 community health volunteers (CHVs). Currently partners cater for stipends for 30% of the CHVs. In the Kisumu County Health Sector Strategic Investment Plan II (KCHSSIP) (2018-2023), the County has committed to provide stipends and National Health Insurance Fund (NHIF) cover to all CHVs. Legislation on the CHVs compensation needs to be considered for sustainability. Table 7 below, provides the distribution of community units by sub-county and their functionality.

Table 19: Distribution of community units by Sub-County in Kisumu County

| Sub-county | Estimated population Density (2018) | Expected Community Units | Established Community Units | Functional Community Units | Gaps |
|----------------|-------------------------------------|--------------------------|-----------------------------|----------------------------|------|
| Nyakach | 160,440 | 45 | 39 | 32 | 6 |
| Nyando | 170,082 | 41 | 36 | 30 | 5 |
| Muhoroni | 169,925 | 38 | 26 | 18 | 12 |
| Kisumu Central | 204,028 | 25 | 19 | 14 | 6 |

| | | | | | |
|--------------------|------------------|------------|------------|------------|-----------|
| Kisumu East | 181,356 | 29 | 21 | 18 | 8 |
| Kisumu West | 158,275 | 30 | 24 | 22 | 6 |
| Seme | 119,153 | 32 | 28 | 24 | 4 |
| Total | 1,163,260 | 240 | 193 | 158 | 47 |

Source: Department of Health and Sanitation CGK (2018)

1.21.3 Level II to level IV Facilities

In 2013, the county had 20 hospitals and 149 primary health care facilities (level II and III). The county invested immensely in construction and renovation of health facilities resulting to 34 hospitals and 176 primary health care facilities. In KCHSSIP II, the county will invest in completion and improving the functionality of the existing health facilities to meet the required standards. Table 8, below provides the number of facilities by ownership and level of care.



Plate 26: Kisumu County Level IV Hospital, from top left the Entrance, Male general ward, ENT clinic and Out-Patient

Table 20: Summary of Registered Facilities in Kisumu County by Type and ownership

| Facility type | Public | %Public | FBOs | %FBOs | NGOs | %NGOs | Private | %Private | Total |
|-------------------------|--------|---------|------|-------|------|-------|---------|----------|-------|
| Hospital | 21 | 62% | 4 | 12% | 0 | 0% | 9 | 26% | 34 |
| Nursing/Maternity homes | 0 | 0% | 0 | 0% | 0 | 0% | 8 | 100% | 8 |
| Health Centers | 35 | 78% | 6 | 13% | 1 | 2% | 3 | 7% | 45 |
| Dispensaries | 69 | 73% | 4 | 4% | 7 | 7% | 14 | 15% | 94 |
| Clinics | 0 | 0% | 1 | 3% | 9 | 31% | 19 | 66% | 29 |
| Totals | 125 | 60% | 15 | 7% | 17 | 8% | 53 | 25% | 210 |

Source: Department of Health and Sanitation CGK (2018)

1.21.4 Human Resource for Health

The Human Resources for Health (HRH) investment area relates to availability of appropriate and equitably distributed health care workers, quality training relevant for the market requirements, safe and secure working environment for attraction and retention of required health workers, improving of institutional and health worker performance.

A National HRH personning norm has been defined for each level, to outline the minimum health workers, by cadre, needed to assure provision of health care. The norms only define the minimum that the sector will work towards ensuring equitable distribution of human resources for health. The optimum personning shall be defined for each facility, based on its actual workload.

In Kisumu County, currently the Doctor to population ratio is 1: 44,634 and Nurse to population ratio is 1: 2,383 against the recommended WHO standard Doctor or nurse Population ratio of 1:435. A comprehensive approach, supported by strong County and national leadership, governance and information systems, is needed to ensure skilled and motivated health care workers are deployed in the right place. Performance needs and training needs assessments need to be conducted to address imbalances.

During the period of the Kisumu County HSSIP, the sector efforts shall be geared towards ensuring the shortage of health professionals are addressed through creating an optimal size of health workforce with the right and balanced skills, equitably distributed, productive and delivering quality health services for the realization of the targeted health outcomes.

Table 212: Available Health Workforce by Cadres in the Public Sector within Kisumu

| S/No | Cadre | In post | Required | 100% Variance/ Gap | 30% variance/gap |
|------|-------------------------------------|-------------|--------------|-----------------------|---------------------|
| 1 | Medical Officers/Specialists | 117 | 964 | 847 | 254 |
| 2 | Dentists | 21 | 455 | 434 | 130 |
| 3 | Community Oral Health Officers | 0 | 316 | 316 | 95 |
| 4 | Dental technologists | 3 | 204 | 201 | 60 |
| 5 | Pharmacists | 36 | 171 | 135 | 41 |
| 6 | Pharmaceutical Technologists | 45 | 381 | 336 | 101 |
| 7 | Clinical officers | 174 | 1857 | 1683 | 505 |
| 8 | Nurses | 878 | 8230 | 7352 | 2206 |
| 9 | Health information records officer | 18 | 385 | 367 | 110 |
| 10 | Nutritionists | 8 | 977 | 969 | 291 |
| 11 | Rehabilitative therapists | 52 | 1009 | 957 | 287 |
| 12 | Health Admin Officers | 8 | 42 | 34 | 10 |
| 13 | Health Record Mgmt. Officer/Asst. | 3 | 42 | 39 | 12 |
| 14 | Laboratory technologists/technician | 80 | 1348 | 1268 | 380 |
| 15 | Public Health Officers/Assts. | 116 | 223 | 107 | 32 |
| 16 | Diagnostic and imaging | 18 | 249 | 231 | 69 |
| 17 | Medical Engineers/technicians | 44 | 235 | 191 | 57 |
| 18 | Others (Mental Health Workers etc.) | 227 | 4803 | 4576 | 1373 |
| | TOTALS | 1848 | 21891 | 20043 | 6013 |

Source: department of Health and Sanitation CGK (2018)

1.21.5 Sanitation and Hygiene

Sanitation and hygiene has continuously suffered from low or no allocation of resources. This has jeopardized the overall objective of increasing sanitation coverage to help reduce the disease burden due to poor sanitation. If objectives of sanitation and hygiene are to be achieved, there must be a deliberate effort to allocate adequate budgetary resources towards the same function. According to the Wash and Sanitation Programme (WSP) report of 2014, 30.4% of people in Kisumu use improved latrine, 31.3% use unimproved latrines while 25.9% use shared latrines and 12.4% practice Open Defecation (OD). Lack of access to improved sanitation coupled with poor hygiene practices result in huge burden of disease and the associated economic, human, social, health burden. Access to acceptable sanitation services is important to discourage open defecation which is detrimental to the environment and health of the general population. The

costs incurred as a result of dealing with ailments related to poor sanitation are a major burden on the people of Kisumu County.

The low sanitation coverage is also a major challenge in schools especially primary and early Childhood Development Centers within Kisumu County. Most of the latrines in these institutions are dilapidated and in poor state of repair. Coverage for primary school sanitation facilities in functional condition is 85.83% due to lack of maintenance. A School WASH analysis conducted by SANA/UNICEF in 2016 established the latrine ratio for girls in Kisumu County was 1:67 against the recommended ratio of 1:25 while the latrine ratio for boys was 1:73 against the recommended ratio of 1:30.

1.21.6 Health Information System

Health information involves data collected systematically from service delivery points to inform Sub-County, county and national level decision-making regarding key public health interests. The objective is so that such data may enable health managers and decision-makers to plan and carry out timely response to gaps in health performance and leading causes of illness, death and disability. The sector relies on District Health Information System (DHIS), Supplementary reporting System, Integrated Disease Surveillance and Response (IDSR), Maternal and Perinatal Death Surveillance and Response (MPDRS). The County Reproductive Health Coordinator and the Sub-County Reproductive Health Coordinators work with the County and Sub-County Surveillance Officers in health facilities to ensure that the Kisumu County MPDRS guidelines are followed through to the later. This is to ensure no maternal and perinatal deaths which occur within and without the facilities go unnoticed. All deaths must be reviewed according to the guidelines and action taken.

Unfortunately, there are limited health investments with regard to health information that have been planned for to enhance management of health information. This is devoid of findings on most surveys connected to minimizing exposure to health risk factors, data for deworming campaigns, reporting systems indicators are not routinely collected at MOH and mental health data collection tools.

Table 22: Kisumu County Performance on Health Information Management

| Intervention | 2017-year total (actual) |
|--|--------------------------|
| 1. level 2 and 3 health facilities with HRIOs as per the standard norms | 0% |
| 2. All health facilities in the County that are reporting in the DHIS | 100% |
| 3. All health facilities in the County that are reporting on a timely basis | 85% |
| 4. Private sector/ FBO/ NGO facilities that are reporting | 95% |
| 5. Public health facilities that are reporting | 100% |
| 6. Level 2 and - 3 facilities using DHIS data/ information for decision making | 12% |
| 7. Level 2 and 3 health facilities that are using electronic medical records systems | 0% |

Source: Department of Health and Sanitation CGK (2018)

1.21.7 Health Products and Technologies

Despite the decentralization of procurement for essential drugs, the procurement and distribution of most pharmaceutical and commodities for routine immunizations, HIV, TB and malaria are managed by national level programs, i.e. Kenya Expanded Programme on Immunization (KEPI), Kenya National AIDS & STI Control Programme (NASCO), Kenya National Tuberculosis, Leprosy and Lung Disease Programme (NTLD) and the Kenya National Malaria Control Program (NMCP) respectively.

Delayed reimbursement of fund for free maternity by the national government is a potential threat which may cause consumable shortages to ensue in the maternal health care. On the front view the success of having children under one being fully immunized standing at 84% may be attributed to the timeliness and optimum availability of vaccines. The blood bank constantly conducts blood drives to ensure optimum stock and proper storage of blood as an emergency preparedness function. In a bid to accurately project the figures of required pharmaceutical and medical supplies, a comprehensive needs assessment should be conducted.

1.21.8 Nutrition status

Nutrition status of a population is based on the concept that the distribution of children's weight and height at a given age will follow a predictable statistical distribution. Three indices, Height for Age (stunting), Weight for Age (underweight) and Weight for Height (wasting) are used to assess nutritional well-being of children and also reflect the economic and social well-being of the population. According to Kenya Demographic and Health Survey (KDHS), 2014, 2.2% of children under five years in Kisumu County are wasted, 6.6% are underweight and 18% are

stunted. These outcomes are closely linked to poor child feeding practices and the quality of children's diets. Poor nutrition among children under five is associated with long term deprivation and poor health resulting in reduced performance productivity later in life. A Knowledge, Attitude and Practice (KAP) survey (MoH, UNICEF 2017) showed that 76% of children are exclusively breastfed, compared to the WHO target of 50% by 2030. This was possible through the implementation of the Baby Friendly Community Initiative (BFCl) supported by the County Government and partners. However, the quality of children's diet is still poor with less than half (44%) receiving a minimum acceptable diet according to WHO/UNICEF standards. The KAP report further revealed that more than 80% of the children in Kisumu County consume a diet deficient of iron rich foods, with bigger proportion comprising of grains, roots and tubers and fruits. Less than half (43.6%) of children aged 6-59 months receive Vitamin A capsules compared to the national average of 72% (KDHS 2014). The County has only 8 Nutrition and Dietetics Officers managing all the 124 government health facilities, which is far below the WHO Human Resource Norms and Standards. Most facilities also lack the basic anthropometric equipment required for assessment of nutritional status of children and mothers.

1.21.9 HIV and AIDS

HIV and AIDS still remains a burden to the County with the prevalence rate increasing from 19.3 percent in 2013 to 19.9 percent in 2016 (Kenya HIV estimates, 2015). There has been a slight decline in the rate of new HIV infections from 12,645 in 2013 to 9,699 in 2015, Kisumu County is still classified among the nine high incidence Counties in the Country. Major concern is the high incidence among the youth, adolescent and young people aged (15-24 years) that contribute to 52 percent of all new HIV infections in the County (Kenya HIV estimates, 2015).

HIV and AIDS programmes in the County are essentially donor-supported but with the recent elevation of the country into a middle-income bracket, donor funding has gradually reduced hence the need for a deliberate and strategic mechanism for domestic HIV response financing.

1.22 Education, Skills, Literacy and Infrastructure

Table 23: Distribution of Educational Institutions in the County

| Sub-County | ECDE | | Primary | | Non-Formal | | Secondary | | VTC | | Tertiary colleges | |
|----------------|--------|---------|---------|---------|------------|---------|-----------|---------|--------|---------|-------------------|---------|
| | Public | Private | Public | Private | Public | Private | Public | Private | Public | Private | Public | Private |
| Kisumu Central | 35 | 308 | 29 | 32 | 1 | 1 | 12 | 7 | 1 | - | - | - |
| Kisumu East | 49 | 204 | 46 | 22 | 1 | 2 | 14 | 5 | 1 | - | - | - |
| Kisumu West | 81 | 153 | 80 | 20 | 1 | 1 | 35 | 3 | 5 | - | - | - |
| Muhoroni | 130 | 110 | 110 | 30 | 1 | - | 34 | 5 | 3 | - | - | - |
| Nyakach | 145 | 116 | 144 | 25 | 2 | - | 53 | 0 | 4 | - | - | - |
| Nyando | 106 | 92 | 99 | 20 | 2 | 1 | 40 | 2 | 1 | - | - | - |
| Seme | 109 | 78 | 106 | 4 | 2 | - | 34 | 0 | 4 | - | - | - |
| Total | 655 | 1,061 | 614 | 153 | 10 | 5 | 222 | 22 | 19 | | | |

Source: County Director of Education GoK and CGK (VTC and ECDEs) Kisumu (2018)

Table 24: Number of Learners per Institution Category

| Level of Education | Ownership | Gender | Kisumu central | Kisumu East | Kisumu west | Muhoroni | Nyakach | Nyando | Seme |
|----------------------------|-----------|--------|----------------|-------------|-------------|----------|---------|--------|-------|
| ECD | Public | M | | | | | | | |
| | | F | | | | | | | |
| | Private | M | | | | | | | |
| | | F | | | | | | | |
| Primary School | Public | M | 14680 | 12400 | 16214 | 18718 | 20883 | 19393 | 16464 |
| | | F | 15336 | 12744 | 16012 | 18082 | 21277 | 19391 | 16633 |
| | Private | M | 3892 | 1875 | 1630 | 2146 | 1791 | 1436 | 268 |
| | | F | 3824 | 1973 | 1695 | 2047 | 1846 | 2567 | 247 |
| Secondary School | Public | M | 4229 | 2342 | 6254 | 4557 | 7852 | 7533 | 4915 |
| | | F | 3711 | 2129 | 5818 | 5087 | 9898 | 5425 | 4300 |
| | Private | M | 336 | 255 | 201 | 241 | 0 | 101 | 0 |
| | | F | 416 | 344 | 62 | 337 | 0 | 94 | 0 |
| Non-Formal Education | Public | M | 55 | 51 | 4 | 64 | 51 | 182 | 45 |
| | | F | 122 | 90 | 8 | 145 | 124 | 537 | 177 |
| | Private | M | 73 | 8 | 73 | 0 | 0 | 45 | 0 |
| | | F | 87 | 31 | 69 | 0 | 0 | 70 | 0 |
| Adult Continuing Education | Public | M | 246 | 31 | 85 | 74 | 187 | 155 | 41 |
| | | F | 303 | 77 | 139 | 261 | 1322 | 645 | 239 |
| | Private | M | 110 | 11 | 0 | 0 | 0 | 24 | 0 |
| | | F | 111 | 46 | 0 | 0 | 0 | 53 | 0 |
| VTC | Public | M | | | | | | | |
| | | F | | | | | | | |
| | Private | M | | | | | | | |
| | | F | | | | | | | |

Source: County Director of Education GoK and CGK Education department (VTC and ECDE) Kisumu 2018

1.23 Security, Law and Order

Security, Law and Order is vital in achieving and sustaining economic growth. Freedom from danger, fear and an assurance of justice provides an enabling environment for individuals and business to thrive. It's a key incentive for attracting investment from within and outside the County and the Country at large. The County has established Community Policing Initiatives in each of the seven Sub- Counties. Common types of crime within the County are assault, stealing, creating disturbance and burglary.

Table 25: Distribution of Security and Law offices within the County

| Police Station/ Post | Community Policing Initiatives | Prisons | Type of Law Courts | Sub-County |
|--|--------------------------------|---------------|---|--------------------|
| <ul style="list-style-type: none"> • Kisumu Central Police Station • Kondele Police station • CBK Police Post • Obunga Police Post • Nyalenda Police Post | | | <ul style="list-style-type: none"> • Kisumu High Court • Winam Magistrates Court • Municipal Court | Kisumu Central |
| <ul style="list-style-type: none"> • Mamboleo Police Post | | | Nil | Kisumu East |
| <ul style="list-style-type: none"> • Maseno Police Station • Riat Police Post • Dago Police Post | | Kodiaga | <ul style="list-style-type: none"> • Maseno Law Courts | Kisumu West |
| <ul style="list-style-type: none"> • Ahero Police Station • Boya Police station • Awasi Police Station | | | <ul style="list-style-type: none"> • Ahero Magistrates Court | Nyando Sub County |
| <ul style="list-style-type: none"> • Pap- Onditi Police Station • Sondu Miriu Police Post | | | Nil | Nyakach Sub-County |
| <ul style="list-style-type: none"> • Koru Police Station • Miwani Police Station • Songhor Police Post • Kibos Police Post • Muhoroni Police Post • Nyangore Police Post • Chemelil Police Post | | Kibos Prisons | <ul style="list-style-type: none"> • Tamu Law Courts | Muhoroni |
| <ul style="list-style-type: none"> • Kombewa Police Station • Ratta Police Post | | | Nil | Seme |

Source: Office of the County Commissioner and the County Police Commander, Kisumu 2018

CHAPTER TWO

LINKAGES WITH VISION 2030 AND OTHER PLANS

Introduction

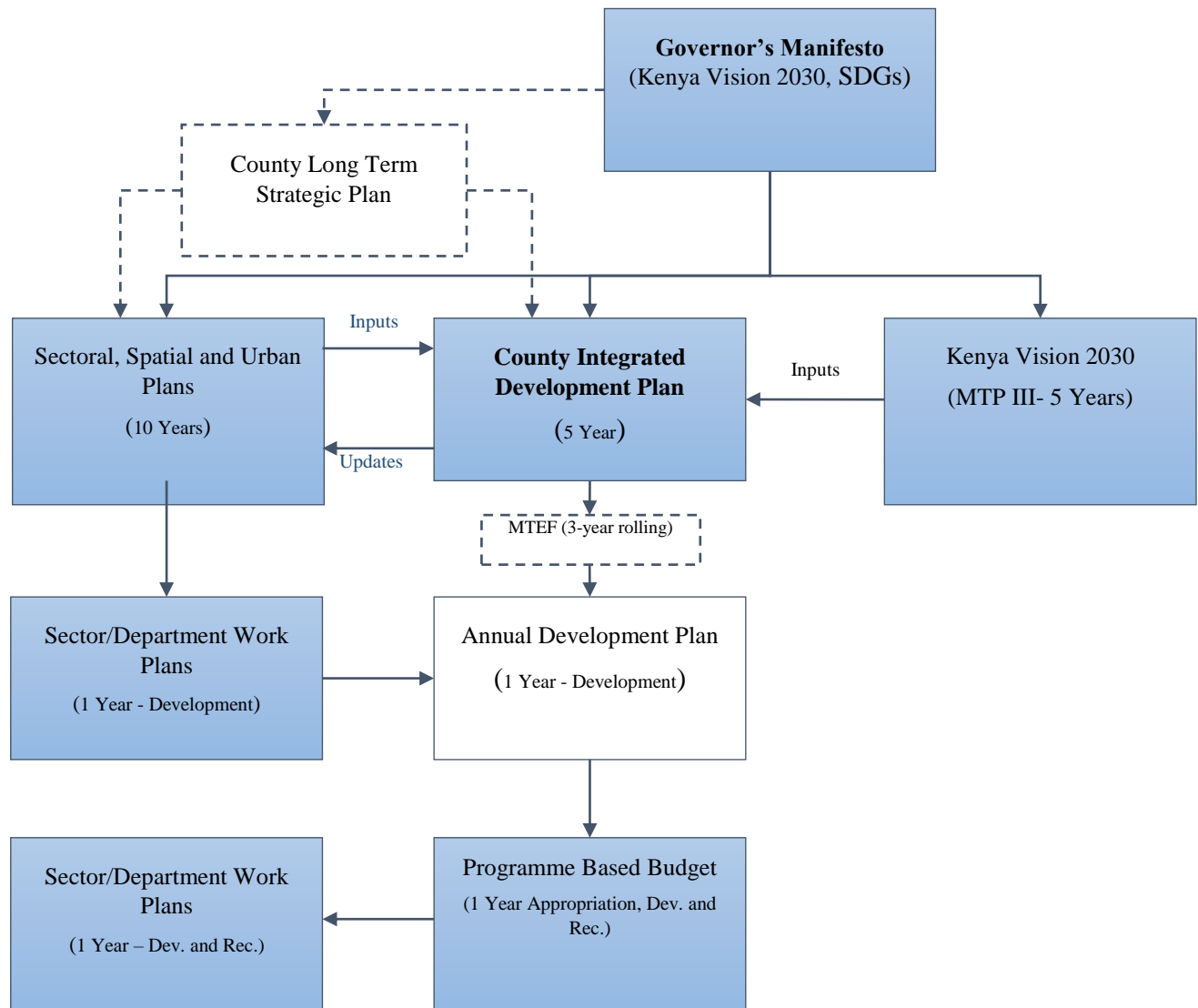
This chapter explains how the County Integrated Development Plan II (2018-22) links up and integrates with the Governor’s manifesto, the Kenya Vision 2030 and its third Medium Term Plan, Sustainable Development Goals and other Sectoral plans.

2.0 County Integrated Development Plan II (2018-2022)

The second County Integrated Development Plan (2018-2022) is a five- year development plan prepared and implemented under the Kenya Constitution which created a two-tier government; a National Government, along with 47 County governments that are distinct and interdependent and thus a paradigm-shift in development planning.

The Kisumu CIDP II aims to build on the achievements of the CIDP I (2013-2017) and to put the County on a high, broad-based, inclusive and sustainable growth trajectory recovery path as envisioned in the Governor’s Manifesto “*Kisumu Stand Up*”. The Manifesto’s central focus is on job creation and ending poverty through sustainable development in agriculture, industry and service sectors. The CIDP II will integrate the Kenya Vision 2030 and its MTP III, the Sustainable Development Goals and other sectoral plans.

Figure 3: CIDP Linkages with other sectors plans;



2.1 Governor’s Manifesto

This is Governor’s campaign promise to the people of Kisumu. His five-year development agenda is to transform the County of Kisumu from a disappointing under-achiever to a County of great potential through his ten-point agenda: revitalizing agriculture for food security and agribusiness; ensuring a healthy population living in a clean and secure environment; modernizing infrastructure; promotion of skills development and innovation; conservation of the environment while opening the Kisumu lake front for business; promotion of decent housing; promotion of sports, culture and arts; promotion of the use of sustainable energy sources in

industrialization and service sector; promotion of tourism driven by culture and heritage and finally, deepen the structures of devolved governance (establishment of the village councils).

He visualizes Kisumu as a peaceful and prosperous County where all citizens enjoy high quality of life and a sense of belonging.

2.2 Kenya Vision 2030

Kenya Vision 2030 is the national long-term development policy that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The vision comprises of three key pillars: Economic, Social and Political which are anchored on the foundations of macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor. The Vision 2030 strategy is to undertake reforms in eight key sectors resource development; security and public-sector reforms.

The Economic Pillar: Aims to achieve an average economic growth rate of 10 percent per annum and sustaining the same until 2030. Six priority sectors that make up the larger part of Kenya's GDP (57 percent) and provide for nearly half of the country's total formal employment were targeted: Agriculture; Manufacturing; Tourism; Wholesale and retail (trade); Financial Services and Information Technology enabled services. Two other sectors have since been added, Blue Economy and Energy and Petroleum.

The Social pillar: Its objective is to invest in the people of Kenya in order to improve their quality of life by targeting a cross-section of human and social welfare, projects and programmes, specifically: Education and training, Health (Medical Services and Public services and Sanitation), Environment, Water, Housing and Urbanization, Gender, Youth and Vulnerable Groups, Labour and Manpower Development and Sports, Culture and Arts.

The political pillar: It aims at realizing an issue-based, people-centred, results-oriented and accountable democratic system. The pillar is anchored on transformation of Kenya's political governance across five strategic areas; the rule of law-the Kenyan Constitution; Electoral and political processes; democracy and public service delivery; transparency and accountability and security, peace building and conflict management.

2.3 The Medium-Term Plan (MTP) III

The Medium-Term Plan (MTP) 2018-2022 is the third in a series of five-year medium-term plans which implements the Kenya Vision 2030. It will implement the Flagship Projects identified under Vision 2030 as well as other key policies and programmes over the next five years.

Vision 2030 Flagship Projects in Kisumu County

- Expansion and modernization of Kisumu International Airport
- Expansion of Railway Transport: This will entail: construction of Standard Gauge Railway (SGR) Phase 2 (Nairobi –Malaba) which comprises of Phase 2A (Nairobi – Naivasha); Phase 2B (Naivasha– Kisumu) and Phase 2C (Kisumu –Malaba)

Sectoral programmes in MTP III

Roads, Transport and Public Works

- Revamping Kisumu Port
- Develop a legal framework to facilitate the growth of local entrepreneurs to invest in emerging maritime opportunities in inland water transport in lakes Victoria and Turkana
- Inland Water Maritime Development: The program will focus on sensitizations of communities and other stakeholders on the benefits of water transport for both commercial and leisure purposes. In L. Victoria efforts will be made to revamp the current dilapidated port terminals, oil jetties, passenger and wheeled cargo ramps, link span and shallow piers

Agriculture Livestock and fisheries

- **Rice Development Project:** The current National annual rice production is 150,000 metric tonnes against consumption of 540,000 metric tonnes. A total of 250 metric tonnes of seed will be procured for farmers to enhance rice production by additional 70,000 metric tonnes annually. There will be capacity building of extension officers and entrepreneurs along the rice value chain. Training will cover mechanization and agro-processing.

- **Revitalization of Cotton:** Plant machine will be set up under AFA. This will comprise a mini ginnery plant which will delint, clean, package and avail the seed to farmers. It will include establishment of a centre of excellence for value addition technologies; manufacture of fabrics using cotton waste to produce a variety of products such as cotton seed oil, cake, soap and candles.
- **Development of Fisheries and Maritime Infrastructure:** This will entail establishment of maritime infrastructures including ;small commercial port in Takaungu; fish markets in Kisumu, Lamu, Mombasa and Nairobi; upgrading of Bandari College into National Maritime Centre of Excellence; fish ports in Lamu, Kilifi, and Shimoni; jetties; fish processing, cold storage facilities and ice plants; accreditation of International Fish Quality Control laboratories in Nairobi, Mombasa and Kisumu; and border point inspection units. Recovery of encroached public land reserved for jetties, landing sites, fishing ports and access roads to beaches and lakes.
- **Aquaculture Technology Development:** The priority interventions to be implemented include: Aquaculture Technology Development and Innovations Transfers; Youth Aquaculture Programme; National fish breeding programme in Sagana, Kiganjo, Ngomeni and Kabonyo; Development of International Nile Perch Research Centre at Kabonyo in Kisumu; Development of Aqua-parks; Promotion and development of ornamental fisheries; and development and promotion of recreational fisheries.

Environment water and natural resources

- Conduct six frame surveys in Lake Victoria, Lake Turkana and marine waters.

Physical planning and urban development

- Operationalization of 2 Metropolitan Areas i.e. Mombasa and Kisumu

2.4 Sustainable Development Goals (SDGs)

The Agenda 2030 for Sustainable Development and its 17 goals and 169 targets were adopted by all member states of the United Nations in September 2015. It officially came into effect on 1st January 2016 and is to be achieved by 2030.

The 2030 Agenda applies to every country, sets forth “*a plan of action for people, planet and prosperity and seeks to strengthen universal peace in larger freedom*”. Integrated plan of action is structured in four main parts: vision and principles for transforming our world as set out in the declaration; a results framework of global SDGs; a means of implementation and global partnership and follow-up and review.

Table 26: Linkages of County functions to SDGs, Governor’s manifesto and Vision 2030

| County Functions (Constitution of Kenya 2010- Schedule Four) | SDGs | Governor’s Manifesto | Kenya Vision 2030 |
|---|--|--|---|
| <ul style="list-style-type: none"> • Agriculture • Irrigation services | Goals 1, 2 and 6 | <ul style="list-style-type: none"> • Revitalizing agriculture for food security and agribusiness | <ul style="list-style-type: none"> • Economic pillar; agricultural sector |
| <ul style="list-style-type: none"> • County Health Services | Goal 3 and 6 | <ul style="list-style-type: none"> • Ensure a healthy population living in a clean and secure environment | <ul style="list-style-type: none"> • Social pillar; health sector |
| <ul style="list-style-type: none"> • Control of air and noise pollution, other public nuisances | Goals 3, 6 and 14 | <ul style="list-style-type: none"> • Solid waste management; relocation of the Kachok dumpsite | <ul style="list-style-type: none"> • Social pillar; environment sector |
| <ul style="list-style-type: none"> • Cultural activities, public entertainment and public amenities | <ul style="list-style-type: none"> • Goals 4 and 11 | <ul style="list-style-type: none"> • Promotion of sports, culture and arts | <ul style="list-style-type: none"> • Social pillar |
| <ul style="list-style-type: none"> • County transport | Goal 9 and 11 | <ul style="list-style-type: none"> • Modernization and linkage of infrastructure (road and water/maritime) | <ul style="list-style-type: none"> • Enablers and macro-foundations; infrastructural development |
| <ul style="list-style-type: none"> • Animal control and welfare | Goal 2, 3 and 12 | <ul style="list-style-type: none"> • Control of livestock diseases, reduce livestock theft, and improve animal health | <ul style="list-style-type: none"> • Economic pillar (Agriculture) Social pillar (Health) |
| <ul style="list-style-type: none"> • Trade development and regulation | Goals 2, 3, 8, 9, 10 and 17 | <ul style="list-style-type: none"> • Sustainable trade development through provision of linkages between SMEs and large firms; • Establishment of innovation and Business Incubation Centres | <ul style="list-style-type: none"> • Economic pillar; trade sector |
| <ul style="list-style-type: none"> • County planning and development | All | <ul style="list-style-type: none"> • Coordination of development planning and tracking of results (Planning for results) | <ul style="list-style-type: none"> • Foundation and tracking of the Kenya Vision 2030 |
| <ul style="list-style-type: none"> • Pre-primary education, village polytechnics, home craft centres and child care facilities | Goal 4 | | <ul style="list-style-type: none"> • Social pillar; Education and training sector |
| <ul style="list-style-type: none"> • Implementation of specific national government policies on natural resources on environmental conservation • Healthy Environment | Goals 1, 6, 8, 9, 11, 12, 13, 14, 15 and 17 | <ul style="list-style-type: none"> • Management and conservation of the natural resources: Lake Victoria, Gazetted forests; • Promotion of the use of sustainable energy sources | <ul style="list-style-type: none"> • Economic pillar; Blue economy sector • Social pillar; Environment sector |

| County Functions (Constitution of Kenya 2010- Schedule Four) | SDGs | Governor's Manifesto | Kenya Vision 2030 |
|---|----------------------|--|--|
| | | in industrialization and service sector | |
| <ul style="list-style-type: none"> County public works and services; Water and Sanitation services | Goals 6, 9 and 11 | <ul style="list-style-type: none"> Modernization of infrastructure; Promotion of decent and affordable housing to all Bill of Rights 431d Healthy population living in clean environment | <ul style="list-style-type: none"> Enabler and macro-foundations Social pillar; Housing sector |
| <ul style="list-style-type: none"> Firefighting services and disaster management | Goals 1, 2,11 and 13 | | <ul style="list-style-type: none"> Social pillar; |
| <ul style="list-style-type: none"> Control of drugs and pornography | Goal 3 and 4 | <ul style="list-style-type: none"> Creation of employment opportunities for the youth and the vulnerable age group; Establishment of innovation and business incubation centres | <ul style="list-style-type: none"> Social pillar; Gender, youth and vulnerable group Social pillar; Education and training |
| <ul style="list-style-type: none"> Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level. | All | <ul style="list-style-type: none"> Establishment and operationalization of the village councils | <ul style="list-style-type: none"> Political pillar; Governance sector |

Source: Department of Planning CGK (2018)

Table 27: Kisumu County department functions and the related SDGs

| DEPARTMENT | RELATED SDGs |
|--|-------------------|
| Agriculture, Livestock and Fisheries | 1,2,14 |
| Business/Trade, Energy and Industry | 7,8, 9 |
| Tourism, Sports, Arts and Culture | 4,8 |
| Public works, Roads and Transport | 9, 11,12 |
| Physical Planning, Lands Housing and Urban Development | All |
| Economic Planning and Development | All |
| Environment, Water, Irrigation and Natural Resources | 6, 12, 13, 14, 15 |
| Health and Sanitation | 3, 6 |
| Finance Department | ALL |
| Education, ICT and Human Resource Development | 4, 5, 9 |

Source: Department of Planning CGK (2018)

In view of this, the County Government of Kisumu will establish an SDG unit within the department of Economic Planning and Development responsible for:

- Tracking the performance of the 169 SDG indicators in all the wards and villages of the County.
- Setting and reviewing of the County- Relevant targets
- Make recommendations to the leadership of the County on the domestication and integration of the SDGs integration and implementation of policies, programmes and projects.

CHAPTER THREE

REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP (2013-2017)

3.0 Introduction

This chapter presents a summary of key findings in CIDP I (2013-2017) and analysis of the aggregate revenue allocation and expenditures for the period 2013/14 to 2016/17 financial years. The Kisumu County CIDP I End Term Review was commissioned with support from the Council of Governors (CoG) and done by PricewaterhouseCoopers (PwC) to assess the extent to which the implementation of various Projects, Programs and Initiatives (PPIs) identified in the County Integrated Development Plan I (2013-2017) addressed the development priorities of the citizens of Kisumu. It highlighted key challenges encountered and also touched on the key lessons learnt during the implementation period.

3.1 Analysis of County Revenue Streams

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

3.1.1 County's Share of the National Revenue

The County's share of the National Revenue comprises of the Equitable Share and Conditional Loans and Grants. The County Government of Kisumu's Equitable Share has been on a steady increase and quite predictable ranging from Ksh **4,185,810,118** in **2013/14** to **Ksh 6,130,158 037** in **2016/17** Financial years. Other conditional loans and grants have also been quite predictable except for conditional allocations for other loans and grants and the conditional allocation for leasing of medical equipment which have never been transferred to the Counties during the entire plan period thus leaving the Counties with huge budget deficits.

County's share of the National allocation

Table 28: Summary of the County's share of the National Revenue

| Financial Year | Budgeted Estimates (Ksh) | Actual (Ksh) | Variance |
|----------------|--------------------------|---------------|-------------------|
| 2013/14 | 4,866,678,745 | 4,612,526,747 | (254,151,998) –ve |
| 2014/15 | 5,416,106,404 | 5,219,776,886 | (196,329,518) –ve |
| 2015/16 | 5,681,265,569 | 6,239,155,840 | 557,890,271 +ve |
| 2016/17 | 7,092,998,132 | 6,843,242,203 | (248,755,929) –ve |

Summary of the County's own source Revenue (Locally collected revenue)

Table 29: Summary of the Locally Collected Revenue

| Financial Year | Budgeted Estimates (Kshs) | Actual (Kshs) | Variance (Kshs) |
|----------------|---------------------------|---------------|---------------------|
| 2013/2014 | 3,417,121,255 | 621,861,798 | 2,795,259,457 (-ve) |
| 2014/2015 | 1,500,000,000 | 970,903,407 | 529,096,593 (-ve) |
| 2015/2016 | 1,868,587,022 | 984,794,407 | 889,697,761 (-ve) |
| 2016/2017 | 1,584,987,119 | 1,004,043,906 | 580,943,213 (-ve) |

County's Total Revenue

Table 30: Summary of the County's Total Share of Revenue

| Financial Year | Budgeted Estimates (Kshs) | Actual (Kshs) | Variance (Kshs) |
|----------------|---------------------------|---------------|---------------------|
| 2013/14 | 8,283,800,000 | 5,234,388,545 | 3,049,411,455 (-ve) |
| 2014/2015 | 6,916,106,464 | 6,190,680,293 | 725,426,171 (-ve) |
| 2015/2016 | 7,549,852,591 | 7,223,950,247 | 325,902,344 (-ve) |
| 2016/17 | 8,677,985,251 | 7,847,286,109 | 830,699,142 (-ve) |

Table 31: County's Share of the National Revenue

| ITEM | FY 2013/14 | | FY 2014/15 | | FY 2015/16 | | FY 2016/17 | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Equitable share | 4,155,298,066 | 4,185,810,118 | 4,957,071,160 | 4,957,071,000 | 5,681,265,569 | 5,681,265,569 | 6,130,158,037 | 6,130,158,037 |
| DANIDA | | | 14,200,000 | 14,200,000 | 16,580,000 | 16,580,000 | 38,363,021 | 8,290,000 |
| World Bank(KDSP) | - | - | - | - | | | 30,418,403 | 0 |
| Conditional Allocations- other loans and grants | 711,380,679 | - | 196,329,518 | - | 48,000,000 | - | 30,000,000 | 0 |
| Level 5 Conditional Grant | - | - | 248,505,726 | 248,506,000 | 338,616,571 | 338,616,571 | 351,445,087 | 351,445,087 |
| Conditional allocation for free maternal health | | | | | 123,782,400 | 107,937,500 | 118,015,691 | 110,497,500 |
| Conditional allocation for compensation for users' fee foregone | | | | | 22,585,235 | 22,585,235 | 21,854,292 | 21,854,292 |
| Conditional allocation for leasing of medical equipment | | | | | 95,774,680 | - | 95,744,681 | 0 |
| Conditional allocation for roads maintenance fuel levy fund | | | | | 72,170,965 | 72,170,965 | 164,024,920 | 94,189,837 |
| Financing under Build Operate and Transfer (BOT) | | | | | 0 | | 0 | |
| Symbiocity Grant from Swedish Association of Local Authority & Regions | | | | | 0 | | 0 | |
| Conditional grant for call and risk allowance- Nurses & other personnels | | | | | | | 54,774,000 | |
| Conditional grant for call & risk allowance- Doctors | | | | | | | 58,200,000 | |
| Total Share of National Revenue | 4,866,678,745 | 4,185,810,118 | 5,416,106,404 | 5,219,777,000 | 6,398,775,420 | 6,239,155,840 | 7,092,998,132 | 6,716,434,753 |

Table 32: Locally collected revenue streams analysis

| Revenue Streams | FY 2014/2015 | | | FY 2015/2016 | | | FY 2016/2017 | | |
|--------------------------------------|--------------------|--------------------|---------------|----------------------|--------------------|---------------|----------------------|--------------------|---------------|
| | Budget | Actuals | % Efficiency | Budget | Actuals | % Efficiency | Budget | Actuals | % Efficiency |
| Locally collected Revenue | | | | | | | | | |
| Main Revenue Streams | | | | | | | | | |
| Land Rates | 171,904,848 | 128,216,690 | 74.59 | 171,904,848 | 138,485,703 | 80.56 | 256,433,380 | 144,518,414 | 56.36 |
| Rents | 33,683,640 | 30,928,488 | 91.82 | 33,683,640 | 39,154,721 | 116.24 | 40,000,000 | 44,127,419 | 110.32 |
| Boda boda self-regulating fees | - | - | - | - | - | - | 25,000,000 | - | - |
| Trade License Fees | 71,501,918 | 98,629,242 | 137.94 | 100,000,000 | 102,692,607 | 102.69 | 115,000,000 | 96,901,530 | 84.26 |
| Bus Park Fees | 120,670,090 | 107,738,460 | 89.28 | - | - | - | 136,848,485 | 115,147,530 | 84.14 |
| Parking Fees | 77,729,500 | 75,961,631 | 97.73 | 77,729,500 | 199,907,457 | 257.18 | 91,239,061 | 91,741,120 | 100.55 |
| Market Fees | 113,244,059 | 86,403,883 | 76.30 | 113,244,059 | 82,223,325 | 72.61 | 113,000,000 | 74,838,150 | 66.23 |
| Building Plans | 53,537,361 | 19,937,297 | 37.24 | 53,537,361 | 18,024,376 | 33.67 | 52,000,000 | 42,727,457 | 82.17 |
| Sign Board promotion etc | 67,209,213 | 56,297,363 | 83.76 | 67,209,213 | 58,658,636 | 87.28 | 100,000,000 | 60,772,871 | 60.77 |
| Sundry revenue | 35,352,337 | 60,364,784 | 170.75 | 436,609,449 | 52,537,494 | 12.03 | 111,597,354 | 17,799,513 | 15.95 |
| Over Payment of Bulk Revenues | - | - | - | - | - | - | - | 22,460,955 | - |
| Public Health and Others | - | 3,049,000 | - | - | 2,427,644 | - | 14,000,000 | 9,501,800 | 67.87 |
| Sub-total | 744,832,967 | 667,526,838 | 89.62 | 1,053,918,070 | 694,111,963 | 65.86 | 1,055,118,280 | 720,536,758 | 68.29 |
| Revenue from Departments | | | | | | | | | |
| Health | 719,808,508 | 295,975,239 | 41.12 | 719,808,508 | 255,478,738 | 35.49 | 345,698,546 | 236,963,858 | 68.55 |
| Agriculture, Livestock and Fisheries | 27,038,475 | 6,083,000 | 22.50 | 27,038,475 | 12,195,158 | 45.10 | 20,000,000 | 16,215,232 | 81.08 |
| Tourism, Trade and Heritage | 2,462,278 | 1,171,310 | 47.57 | 2,462,278 | 1,452,810 | 59.00 | 2,400,000 | 1,600,760 | 66.70 |
| Water | - | - | - | - | - | - | 36,000,000 | 5,586,980 | 15.52 |
| Lands, Housing and Physical Planning | - | - | - | 34,419,718 | 2,525,920 | 7.34 | 20,000,000 | 3,358,413 | 16.79 |
| Education, Youth, Culture and Sports | 4,443,848 | - | - | 4,443,848 | 1,899,040 | 42.73 | 5,000,000 | 7,210,958 | 144.22 |
| Industrialisation / Cooperatives | 1,413,925 | 147,020 | 10.40 | 1,413,925 | 57,120 | 4.04 | 1,500,000 | 113,650 | 7.58 |

| Revenue Streams | FY 2014/2015 | | | FY 2015/2016 | | | FY 2016/2017 | | |
|-----------------------------------|----------------------|--------------------|--------------|----------------------|--------------------|--------------|----------------------|----------------------|--------------|
| | Budget | Actuals | % Efficiency | Budget | Actuals | % Efficiency | Budget | Actuals | % Efficiency |
| Liquor Licenses | - | - | - | 25,082,200 | 17,073,658 | 68.07 | 30,570,293 | 10,912,848 | 35.70 |
| Green Energy | - | - | - | - | - | - | 5,000,000 | - | - |
| Energy & Mining | - | - | - | - | - | - | 2,500,000 | 65,000 | 2.60 |
| Roads, Transport and Public Works | - | - | - | - | - | - | 60,000,000 | - | - |
| Environment | - | - | - | - | - | - | 1,200,000 | 1,479,450 | 123.29 |
| Sub-Total | 755,167,034 | 303,376,569 | 40.17 | 814,668,952 | 290,682,444 | 35.68 | 529,868,839 | 283,507,148 | 53.51 |
| Total | 1,500,000,000 | 970,903,407 | 64.73 | 1,868,587,022 | 984,794,407 | 52.70 | 1,584,987,119 | 1,004,043,906 | 63.35 |

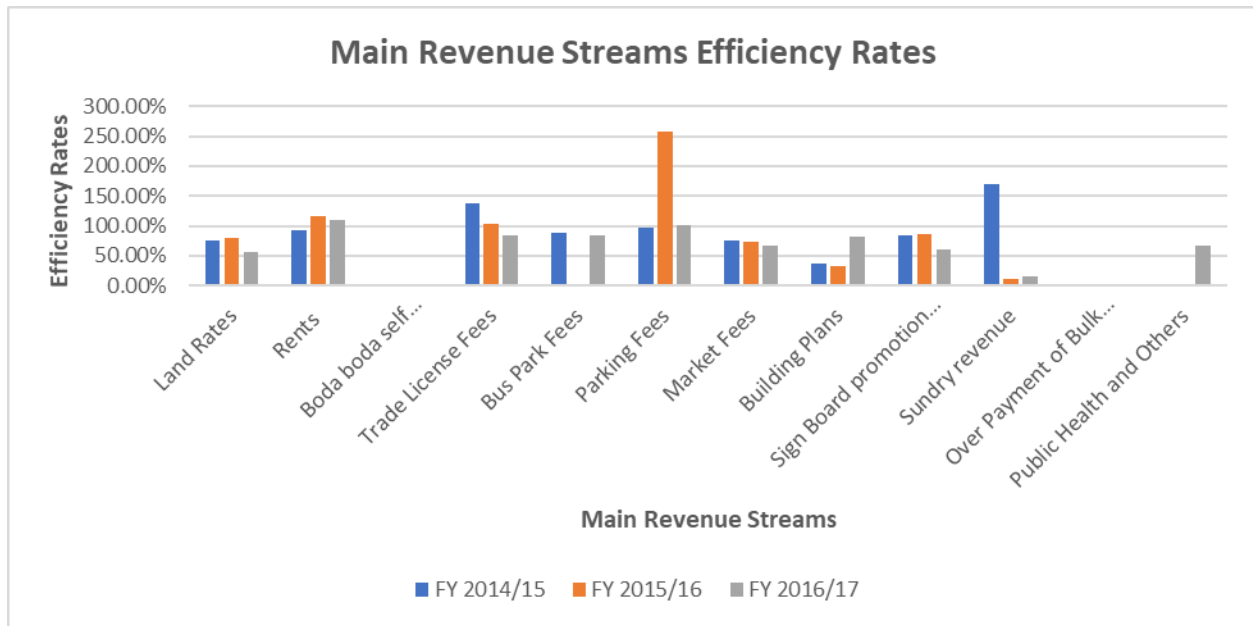
3.1.2 County's own source Revenue (Locally collected revenue)

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

Revenue Collection Efficiency

The average revenue efficiency rate was 60.26 percent for the period under review. This rate however declined with 2014/15 having 64.73 percent, 2015/16 had 52.70 percent and 2016/17 with 63.35 percent. The main revenue streams category recorded a better performance with an average efficiency rate of 74.6 percent compared to 43.12 percent for departmental revenue collections.

Figure 4: Main Revenue Streams Efficiency Rates



The figure above indicates that most of the revenue streams had variations in revenue efficiency rates for the last three years. The main revenue streams with notable variations are highlighted below:

Land Rates

This revenue stream which accounts for approximately 20 percent of the total collection from the main revenue streams, had an efficiency rate of 74.6 percent in 2014/16 which increased to 80.6 percent in 2015/16 because the budget target was never revised. However, its efficiency dropped to 56.4 percent in 2016/17 when the budget was revised in anticipation that land and property owners would take advantage of the waiver on land rates that had been granted by the County Government of Kisumu.

Bus Park Fees

This is the second largest contributor of revenue in the main revenue streams category. It accounts for approximately 16 percent of the total revenue collection from the said category. Its efficiency rate dropped from 89.3 percent in 2014/15 to zero percent in 2015/16. This drop is explained by the fact that bus park fees and parking fees were merged to form parking fees stream in 2015/16 financial year and therefore parking fees recorded the highest efficiency rate

of 257.2 percent during the same financial year. The efficiency rate for this stream shot to 84.3 percent in 2016/17 representing a decline of 6 percent compared to its performance in 2014/15.

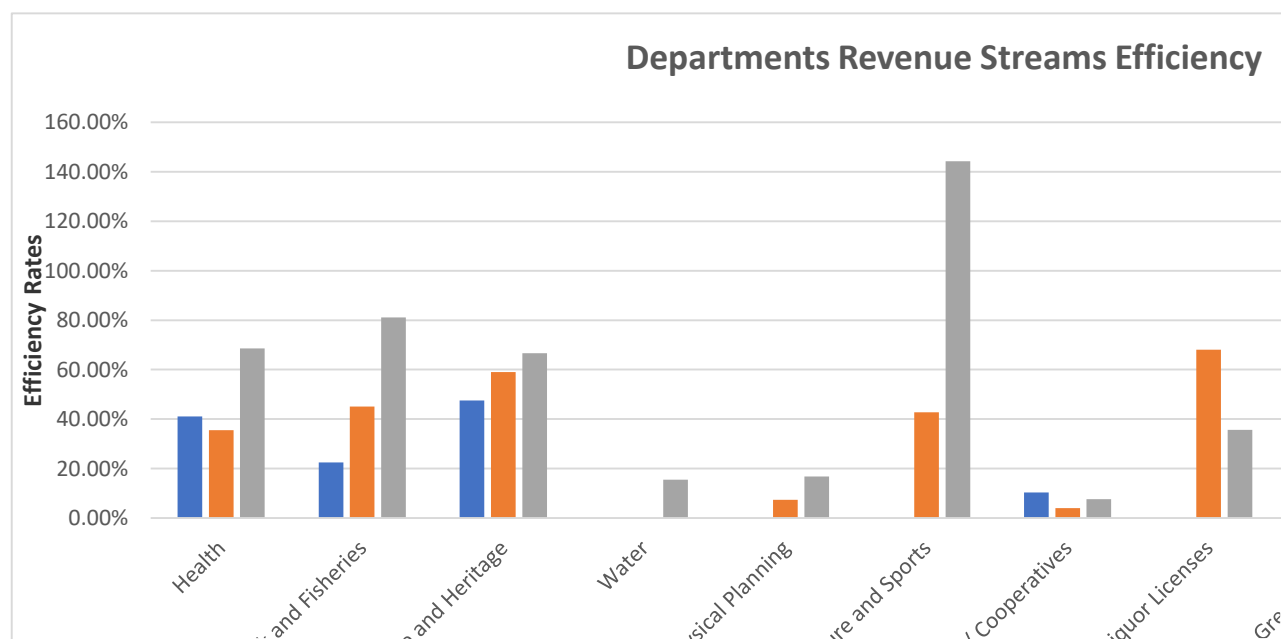
Market Fees

This revenue stream accounts for 12 percent of the total revenue collection from the main revenue streams. It recorded a decreasing efficiency rate from 76.3 percent in 2014/15 to 66.2 percent in 2016/17.

Trade License Fees

This revenue stream which accounts for 14 percent of the total revenue collection from the main revenue streams recorded a decrease in efficiency rate from 137.9 percent in 2014/15 to 102.7 percent in 2015/16 and finally a sharp decline to 84.3 percent in 2016/17. This shortfall is attributed to transitioning challenges experienced while adopting the e-Trade licensing.

Figure 5: Departments Revenue Streams Efficiency



The department of Agriculture, Livestock and Fisheries recorded the best improved in revenue collection from an efficiency rate of 22.5 percent with an actual collection of Kshs. 6,083,000 against a target of Kshs. 27,038,475 in the FY 2014/15 to Kshs 16,215,232 against a target of Kshs. 20,000,000 accounting for 81.08 percent in the FY 2016/17. This was followed by the department of Tourism, Trade and Heritage which also showed an upward trend from an

efficiency rate of 47 percent to 66 percent during the period under review. As we move towards implementation of CIDP II, the Agriculture, Livestock and Fisheries Sector, Trade Energy and Industry Sector and the Tourism subsectors will be given priority in acting as key growth areas and greatest movers in generation of our locally collected revenue

The Health sector has been the highest contributor of the locally collected revenue accounting for 30.48 percent in 2014/15 FY, to 25.94 percent in 2015/16 FY and 23.6 percent in 2016/17 FY despite the sector's key role in lowering the incidences of diseases and promoting affordable healthcare to the residents of Kisumu County.

3.2 County Expenditure Analysis

The total expenditure was **Kshs. 5,734,081,943** in 2014/15, **Kshs. 6,439,962, 805** in 2015/16 and **Kshs. 6,691,485,817** in 2016/17 financial year. The tables below show sectors allocations for the period under review:

Table 33: Recurrent Allocation and Expenditures

| | FY 2014/2015 | | | FY 2015/2016 | | | FY 2016/2017 | | |
|--|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------|
| | BUDGET | EXPENCE | ABSORPTION RATE | BUDGET | EXPENCE | ABSORPTION RATE | BUDGET | EXPENCE | ABSORPTION RATE |
| Governance and administration | 375,568,636 | 2,716,857,071 | 723.40% | 391,160,000 | 1,990,504,266 | 508.90% | 417,851,093 | 663,605,162 | 158.8% |
| Finance and planning | 856,420,002 | 526,174,314 | 61.40% | 793,679,590 | 610,081,093 | 76.90% | 815,618,589 | 569,736,829 | 69.9% |
| Health | 1,981,199,629 | 504,431,409 | 25.50% | 2,122,990,000 | 802,123,664 | 37.80% | 2,388,398,993 | 1,616,554,689 | 67.7% |
| Tourism, Trade and Heritage | 64,705,426 | 15,633,268 | 24.20% | 68,048,880 | 17,126,943 | 25.20% | 73,756,662 | 50,112,696 | 67.9% |
| Transport and Infrastructure | 109,209,830 | 22,664,605 | 20.80% | 113,904,104 | 97,729,352 | 85.80% | 119,347,474 | 107,804,802 | 90.3% |
| Lands, Housing and Physical Planning | 28,592,509 | 6,665,734 | 23.30% | 27,378,863 | 3,157,776 | 11.50% | 30,044,022 | 16,541,095 | 55.1% |
| Industrialisation & Enterprise Development | 40,736,210 | 7,814,999 | 19.20% | 78,281,138 | 27,857,393 | 35.60% | 110,930,944 | 89,070,284 | 80.3% |
| Agriculture, Livestock and Fisheries | 298,221,672 | 90,202,326 | 30.20% | 280,457,645 | 156,099,039 | 55.70% | 267,503,424 | 237,150,419 | 88.7% |
| Education, Gender, Culture and & Sports | 94,358,229 | 62,717,232 | 66.50% | 145,296,096 | 105,646,546 | 72.70% | 378,446,655 | 354,240,147 | 93.6% |
| Water, Environment & Natural Resources | 86,832,901 | 24,749,679 | 28.50% | 107,120,427 | 54,656,789 | 51.00% | 152,378,213 | 128,162,696 | 84.1% |
| Energy and Mining | 24,208,173 | 12,514,735 | 51.70% | - | - | | | | |
| ICT and Communication | | | | 65,913,670 | 24,119,979 | 36.60% | 65,115,352 | 22,926,588 | 35.2% |
| County Public Service Board | | | | 58,957,966 | 44,974,935 | 76.30% | 47,148,907 | 40,927,600 | 86.8% |
| City of Kisumu | 757,577,345 | 101,463,945 | 13.40% | 816,861,848 | 205,816,351 | 25.20% | 709,455,157 | 524,861,701 | 74.0% |
| County Assembly | 371,339,299 | 295,832,921 | 79.70% | 533,898,747 | 471,393,650 | 88.30% | 654,621,594 | 433,590,880 | 66.2% |
| Total Recurrent Expenditure | 5,088,969,861 | 4,387,722,238 | 86.20% | 5,603,949,014 | 4,611,287,776 | 82.30% | 5,812,765,986 | 4,191,680,426 | 72.1% |

3.2.1 Recurrent Expenditure Analysis

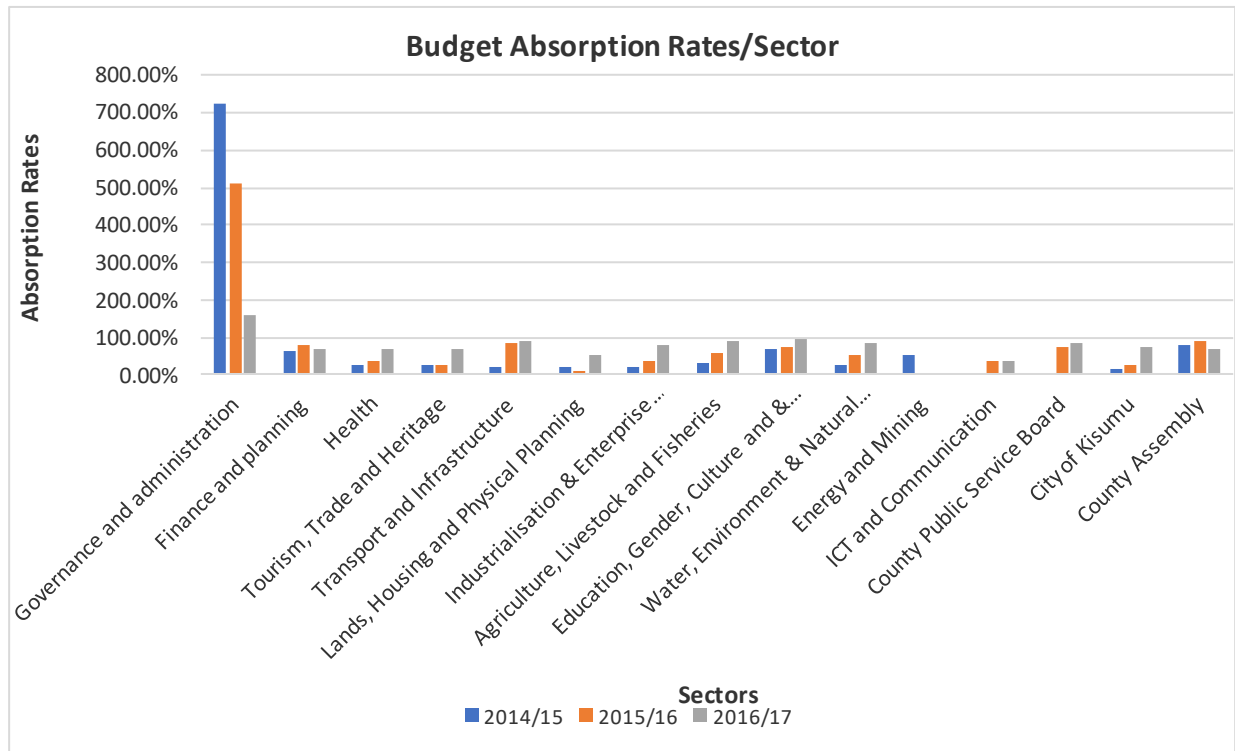
The recurrent expenditure increased by **10.7 percent** from **Kshs. 4,387,722,238** in **2014/15** to **Kshs. 4,855,285,588** in **2016/17**. This was attributed to an overall increase in compensation of employees due to recruitment of personnel with high pay scale and salaries revision for officers.

In **2014/15 FY** and **2015/16 FY** Personal Emoluments vote was under **Governance and administration** sector thus the highest recurrent expenditure of **Kshs. 2,716,857,071** in **2014/15** to **Kshs. 1,990,504,266** in **2015/16**. This figure however declined to **Kshs. 663,605,162** **accounting** for **158.8 percent** absorption rate in **2016/17** upon transfer of Personal Emoluments Vote to their respective departments.

Absorption rates

The Budget absorption rate during the period under review reduced from **86.2 percent** in **2014/15** to **77.9 percent** in **2016/17**. Governance and administration department had the highest (abnormal) budget absorption rates throughout the period with **723.4 percent** in **2014/15**, **508.9 percent** in **2015/16** and **158.8 percent** in **2016/17**. Generally, the absorption rates of all the sectors increased for the period under review.

Figure 6: Budget Absorption Rates/Sector



The figure above indicates that all sectors except Governance and Administration utilized below 100% of the approved funds for the period under review.

Table 34: Development Allocations and Expenditures

| DEVELOPMENT EXPENDITURE | | | | | | | | | |
|---|----------------------|----------------------|--------------------------------------|----------------------|----------------------|--------------------------------------|----------------------|----------------------|---------------------------------|
| | FY 2014/2015 | | | FY 2015/2016 | | | FY 2016/2017 | | |
| | BUDGET | EXPENCE | ABSO RPTI ON RATE | BUDGET | EXPENCE | ABSO RPTI ON RATE | BUDGET | EXPENCE | ABSOR PTION RATE |
| Governance and administration | 100,000,000 | 87,143,670 | 87.1% | 235,000,000 | 217,631,080 | 92.6% | 127,500,000 | 127,115,220 | 99.7% |
| Finance and planning | 1,267,867,872 | 1,071,558,659 | 84.5% | 1,477,261,278 | 1,076,932,276 | 72.9% | 1,499,989,853 | 884,914,853 | 59.0% |
| Health | 145,900,000 | - | 0.0% | 241,711,000 | 74,834,542 | 31.0% | 96,450,633 | 98,575,577 | 102.2% |
| Tourism, Trade and Heritage | 67,160,000 | 200,000 | 0.3% | 130,000,000 | 47,068,936 | 36.2% | | | |
| Transport and Infrastructure | 670,095,440 | 12,917,052 | 1.9% | 484,370,000 | 74,583,632 | 15.4% | 628,634,862 | 204,301,339 | 32.5% |
| Lands, Housing and Physical Planning | 100,846,520 | 27,000,000 | 26.8% | 252,300,000 | 20,000 | 0.0% | 156,395,240 | 74,916,996 | 47.9% |
| Industrialisation & Enterprise Development | 12,000,000 | 942,500 | 7.9% | 232,000,000 | 29,033,549 | 12.5% | 135,982,248 | 57,678,946 | 42.4% |
| Agriculture, Livestock and Fisheries | 10,000,000 | 15,000,000 | 150.0% | 180,012,428 | 31,611,560 | 17.6% | 138,540,986 | 112,723,033 | 81.4% |
| Education, Gender, Culture and & Sports | 320,945,640 | 98,208,324 | 30.6% | 371,000,000 | 166,733,169 | 44.9% | 47,795,773 | 51,296,178 | 107.3% |
| Water, Environment & Natural Resources | 111,800,000 | 3,389,500 | 3.0% | 210,020,000 | 43,117,971 | 20.5% | 118,034,019 | 76,796,263 | 65.1% |
| Energy and Mining | 44,400,000 | 30,000,000 | 67.6% | | | | | | |
| ICT and Communication | | | | 130,000,000 | 49,342,903 | 38.0% | 119,816,624 | 85,404,160 | 71.3% |
| County Public Service Board | | | | | | | | | |
| City of Kisumu | | | | 90,000,000 | 17,765,411 | 19.7% | 16,350,000 | 2,862,708 | 17.5% |
| County Assembly | | | | | | | | | |
| Total Development Expenditure | 2,851,015,472 | 1,346,359,705 | 72.2% | 4,033,674,706 | 1,828,675,029 | 66.80% | 3,164,597,405 | 1,836,200,229 | 58.0% |

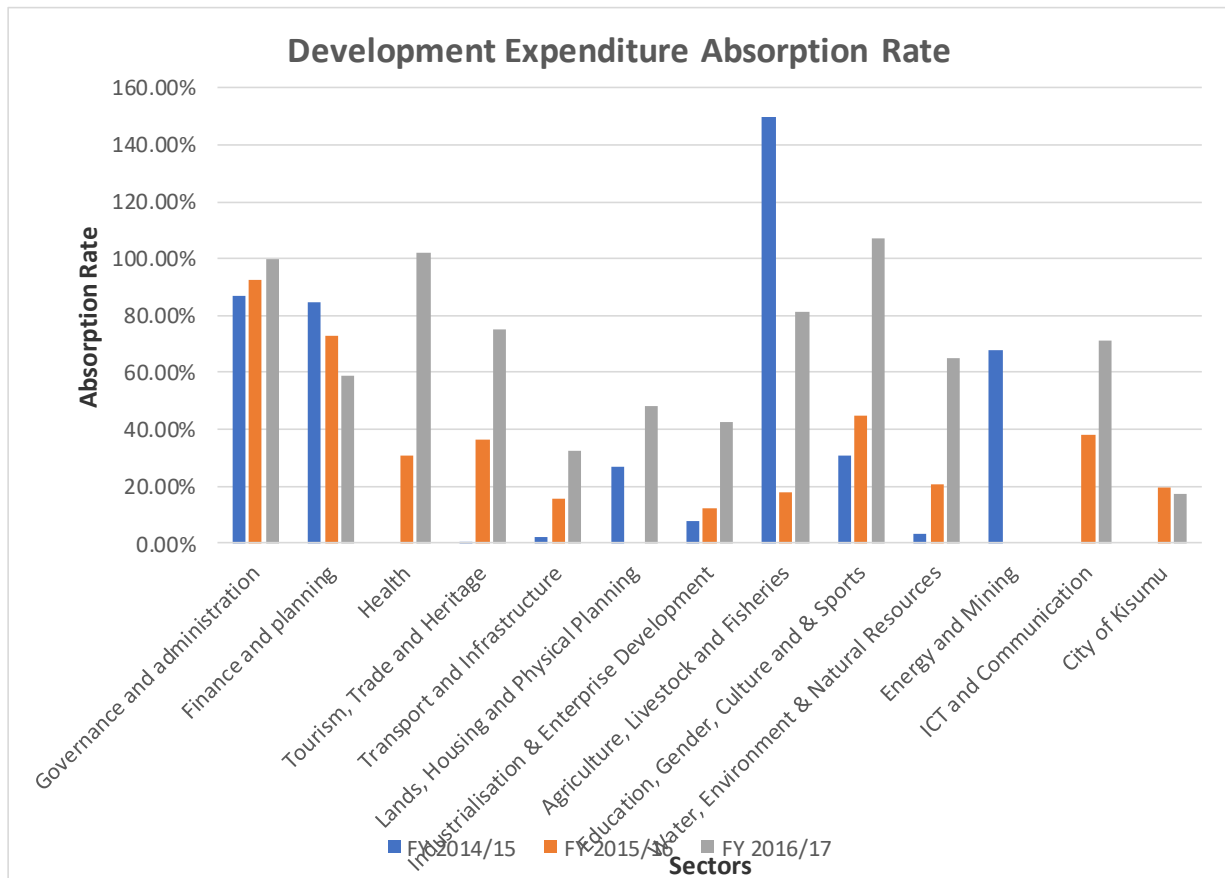
3.2.2 Development Expenditure Analysis

The approved allocation increased from **Kshs. 2,851,015,472** in **2014/15** to **Kshs. 4,033,674,706** in **2015/16** before decreasing to **Kshs. 3,164,597,405** in **2016/17**. These fluctuations can be attributed to the variations in the development allocations of the Governance and Administration sector. It should also be noted that the County Public Service Board and the County Assembly sectors never had any development allocation for the period under review. On the other hand, development expenditure increased by **36.4 percent** from **Kshs. 1,346,359,705** in **2014/15** to **Kshs. 1,836,200,229** in **2016/17**.

Development Absorption Rates

The Development Budget absorption rate reduced from **72.2 percent** in **2014/15** to **66.8 percent** in **2015/16** before increasing to **71.2 percent** in **2016/17**. The fluctuations in the absorption rates can be attributed to changes in the Land, Housing and Physical Planning sectors' absorptions rates during the period under review. These rates dropped from **26.8 percent** in **2014/15** to **0 percent** in **2015/16** before shooting to **47.9 percent** in **2016/17**.

Figure 7: Development Expenditure Absorption Rate



The above figure indicates that most of sectors had variations in development absorption rates for the period under review. The sectors with significant variations are as highlighted below:

Health

This sector recorded zero percent absorption in 2014/15, 31 percent in 2015/16 before shooting to 102.2 percent in 2016/2017.

Tourism

The sector recorded a 0.3 percent absorption rate in 2014/15, this increased to 36.2 percent in 2015/16 and finally to 75.4 percent in 2016/17.

Land, Housing and Physical Planning

The sector had an absorption rate of 26.8 percent in 2014/15, this dropped to zero percent in 2015/16 before increasing to 47.9 percent in 2016/17.

Agriculture, Livestock and Fisheries

The sector recorded an abnormal development absorption rate of 150 percent in 20015/16. This dropped drastically to 17.6 percent in 2015/16 and rose again to 81.4 percent in 2016/17.

Education Gender, Culture and Sports

This sector had an upward trend in development absorption rates from 30.6 percent in 2014/15, 44.9 percent in 2015/16 to 107.3 percent in 2016/17.

City of Kisumu

The sector recorded a zero percent absorption rate in 2014/15, 19.7 percent in 2015/16 before dropping to 17.5 percent in 2016/17.

Information, Communication and Technology

The sector recorded a zero percent absorption rate in 2014/15, before increasing steadily in the subsequent years with absorption rates of 38 percent in 2015/16 and 71.3 percent in 2016/2017.

3.3 Summary of key findings under the first CIDP I (2013-2017)

Overall findings:

- The CIDP I was highly ambitious in terms of the number of projects that were envisaged to be implemented
- Resource mapping and CIDP I funding mechanisms were simplistic in light of the number of magnitude of PPIs that were to be undertaken
- The delivery mechanism or structure that was proposed to implement the CIDP I was unrealistic and inconsistent with the organization structure of the County Government of Kisumu.
- Projects which were identified during public participation for the Development of the Annual Development Plan were given prominence/ attention than those originally in the CIDP I

Specific findings

Lessons learnt and way forward.

- The often trust deficit between the Executive and the Assembly largely over disagreements on the budget should be addressed through a joint induction training on the role and responsibilities in budgeting and public policy making. Regular joint bonding

events may also be considered to build trust and confidence between the two levels of government

- Projects proposed in CIDP II should be realistically implemented based on realistic revenue projections. This will also need to be prioritized to promote economies of scales.
- The County should sensitize the citizens on the devolved functions and their role in the identification and implementation of projects, programs and initiatives

CHAPTER FOUR

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.0 Introduction

This chapter discusses the County spatial development framework to support economic and sectoral planning within which development projects and programmes will be implemented. It entails an assessment of natural resources within the County, key County's development gaps/issues and strategies, projects and programmes as identified by stakeholders in the County.

4.1 County Spatial Development Framework

Table 35: County Spatial Development Strategies by Thematic Areas

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--|--|--|--|--|
| a)Revitalization of agriculture | | | | |
| Irrigation | <ul style="list-style-type: none"> • Low acreage under irrigation. The current area under Irrigation is 10,204 Ha (NIB schemes - 4162Ha Smallholder schemes 6042 Ha) being (42%) of the rice growing potential areas • Irrigation potential of other river basins within the County has not been adequately exploited. | <ul style="list-style-type: none"> • Rehabilitation and expansion of existing schemes • Construction of new Irrigation projects | All existing natural river basins (R. Nyando, Awach Kano and Ombeyi) and along Lake Victoria shore | CGK-irrigation CGK-Agriculture LBDA NIB GoK |
| Sugarcane | <ul style="list-style-type: none"> • High cost of production • Poor factory performance(Human, processing technology,) • Lack of quality research and advice from extension officers • Poor sugarcane (cuttings) varieties • Weak Farmers Co-operative Societies • Lack of political goodwill • Poor road infrastructure | <ul style="list-style-type: none"> • Provision of subsidized farm input; fertilizers, cuttings and early land preparation • Improve rural infrastructure • Provide high value varieties (fast maturing and high sugar content) • Proper land adjudication and demarcation • Use innovative financing Instruments and insurance scheme. | Muhoroni Kisumu East Nyando | CGK-Agriculture CGK-Co-operative Sugar Research AFFA Sugar Millers Weights and measures- Trade |
| Livestock and | <ul style="list-style-type: none"> • Insecurity and stock-theft in | <ul style="list-style-type: none"> • Provide Multiplication centres for | Kisumu West | CGK- |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|-------------------------------------|---|---|--|--|
| Veterinary Services | <p>Nyakach and Muhoroni Sub Counties</p> <ul style="list-style-type: none"> • High cost and inadequate veterinary services and drugs • Few veterinary personnel from government • Inability to control livestock diseases • High cost or unavailability of breeding stock | <p>farmers</p> <ul style="list-style-type: none"> • Provision of Livestock extension services • Increase security personnel especially in Nyakach and Muhoroni • Build more cattle dips/ crash pens to tackle livestock diseases | Muhoroni Nyakach | Livestock CGK- Veterinary Services KALRO |
| Fishing | <ul style="list-style-type: none"> • Waste water management • Eutrophication • Insufficient infrastructure • Acidification • Environment degradation in the lake • Decline in fish stocks due to pollution, • Use of illegal fishing gears | <ul style="list-style-type: none"> • Mechanical removal of water hyacinth and hippo grass • Provision of free fingerlings • Cage fishing • Construction of modern fish bandas with adequate cooling facility | Seme Nyando Nyakach Kisumu Central Kisumu West | CGK- Fisheries Kenya Marine Environment (CGK & GoK) |
| b)Environmental Conservation | | | | |
| Flood control and land reclamation | <ul style="list-style-type: none"> • Perennial flooding in Nyando and Nyakach Sub- Counties • Massive Soil erosion and land degradation | <ul style="list-style-type: none"> • Construction of Multipurpose dams • Construction of dykes • Fence off the degraded land from roaming animals to allow conservation to pick up. | Site specific at Koru on (R. Nyando) and Nandi forest near Kapsabet on (R. Yala) | LBDA CGK- Climate change LVEMP/LVBC NEMA |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--------------------------------|---|--|--|---|
| | | | Site specific on R. Asawo, R. Mbogo, R. Mugru, R. Awach-Seme and R. Kisian. All wards in the County Five Sub-Counties of Nyakach, Muhoroni, Kisumu West and Seme | KFS (NETFUND) Water and Irrigation |
| Waste Management and Pollution | <ul style="list-style-type: none"> Inadequate measures to manage solid waste, degraded landscape, and to control air and noise pollution. Also, there is low awareness level on environmental conservation benefits. Water pollution. | <ul style="list-style-type: none"> Review and Operationalize County Policy on SWM Develop and operationalized Landscape management policy Operationalize the national policies on pollution of air, water and noise. Collaborate in completion and implementation of County Climate Change Policy. Mainstreaming environmental safeguards in county development projects e.g. EIA Strengthen environmental | County wide | CGK-Environment Depart. LVEMP/LVBC NEMA LBDA WRA KFS NETFUND Kenya Maritime Authority |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|----------------------------------|--|--|--|--|
| | | education and innovations for sustainable development. | | |
| Natural Resources(Afforestation) | <ul style="list-style-type: none"> • Low tree cover, • Threatened biodiversity, | <ul style="list-style-type: none"> • Afforestation • Promote ecosystem based adaptation to climate change. • Protect, conserve and enhance county natural resources. • Promote sustainable use of Environment and Natural Resources (ENR) • Biodiversity conservation • Wildlife resources management and conservation. • Forestry research and development | County Wide | KEFRI CGK-Envi. Depart. LVEMP/LVBC NEMA LBDA WRA KFS NETFUND Kenya Maritime Authority |
| Water | <ul style="list-style-type: none"> • Low household water coverage | <ul style="list-style-type: none"> • Increase access to safe water supply in rural areas. • Promote and scale up rainwater harvesting at household, public institutions and community level. | Seme Nyakach Nyando | |
| c)Industrialization | | | | |
| Fish processing | <ul style="list-style-type: none"> • Pollution and overfishing. • Decline in fish production. • Closure of fish processing companies. | <ul style="list-style-type: none"> • .Promotion of cage fishing • Adopt the national fishing Control guideline and regulation • Enforce the national fishing control laws. • | Seme Kisumu West Nyando Kisumu Central | CGK- fisheries CGK- Industry |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|----------------|---|--|------------------------------|---|
| Cotton Milling | <ul style="list-style-type: none"> • Collapse of the KICOMI industry • Lack of political goodwill to promote cotton processing in the county | <ul style="list-style-type: none"> • Revive cotton farming industry in the county. • Provision of input subsidies to cotton farmers. • Give farmers forward contracts in the commodities market. | Nyakach Muhoroni | CGK- Agriculture CGK- Industry |
| Sugar milling | <ul style="list-style-type: none"> • Mismanagement of the State-owned millers • Heavy farmers debts • Obsolete machineries • Inadequate cane for processing | <ul style="list-style-type: none"> • Debt-write-off for the State-owned Millers • Investment in modern milling equipments • Timely payment for cane farmers • Consolidate small scale plots into blocks to enjoy the economies of scale. • Construct light rails for transporting the cane to the factory. • Partner with efficient cane processors to put up new factories and introduce new technology | | County Leadership. CGK- Agriculture GoK |
| Energy | <ul style="list-style-type: none"> • High cost and unreliable hydro-electric power. • Inadequate technology for alternative power sources. | <ul style="list-style-type: none"> • Develop renewable energy including: Hydropower energy , Biomass .Solar energy , Mini-hydro , Wind , Agro-waste Municipal waste . • Promote use of alternative sources | | |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|----------------|---|---|------------------------------|----------------------------|
| | | <p>of Energy.</p> <ul style="list-style-type: none"> • Promote the design, development, standardization and commercialization of products and services. • Promote and facilitate the use of renewable energy technologies. • Formulate an Integrated Resource Plan (IRP), as a platform for the development of alternative energy generation. • Promote access and utilization of solar energy technologies • Formulate a PPP framework to allow more private investment i | | |
| d)Trade | <ul style="list-style-type: none"> • Poor exploitation of the potential of Kisumu city as a hub for trade given its strategic location as a transport corridor in East Africa. • Road connectivity to Uganda, Rwanda, DRC; • Kenya Ports Authority in lake Victoria connecting through the lake to Mwanza Tanzania and Jinja Uganda; • SGR terminus connecting to | <ul style="list-style-type: none"> • Improve Private Sector Competitiveness; Support the private sector in technical and entrepreneurial skills development; Develop and implement policy, legal and institutional frameworks to support private sector competitiveness. • Improve trade infrastructure; Provide incentives to the private | County-wide | CGK |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|----------------------------------|--|---|------------------------------|---|
| | <p>Nairobi and Mombasa ports;</p> <ul style="list-style-type: none"> • International Airport. • Kisumu County has a number of urban areas that are growing rapidly. These include; Kisumu city, Ahero, Katito, Maseno, Awasi, Chemelil, Sondu, Pap-Onditi, Kombewa and Holo. | sector to invest in trade infrastructure | | |
| Micro, Small, Medium Entreprises | <ul style="list-style-type: none"> • Lack of secure property rights and security of tenure of businesses • Lack of confidence to reinvest in their enterprises • Limited access to external finance. • Delays in issuance of business permits | <ul style="list-style-type: none"> • Develop modern markets or malls and lock-up outlets. • Establish market and technological linkages. • Provision of affordable credit facilities. • Paperless trade within the county. • Provision of world class connectivity at competitive prices. • Put in place wide area network connectivity to connect all counties institutions • Promote standardization and commercialization of products and services. | County-wide | CGK- Entreprise Development CGK- Trade |
| Cooperative and Marketing | <ul style="list-style-type: none"> • Weak Co-operatives Societies • Mismangement of Co-operatives Societies | <ul style="list-style-type: none"> • Promote growth of cooperative Societies Popularize, disseminate and implement the County Cooperative Development Policy; | County-wide | CGK- Co-operative |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--|---|--|---|---|
| | | <ul style="list-style-type: none"> • Strengthen governance of the cooperative movement and commodity marketing infrastructure; • Improve access to financial services for the co-operative institutions and promote collective marketing. • Supervision and audit of cooperative societies regularly. • Enhance the capacity of cooperatives. Support farmers in enterprise selection through provision of advisory services to the different categories of farmer cooperatives. • Support and facilitate cooperative society members to mechanize. • Increase diversity of Cooperatives | | |
| e) Tourism | | | | |
| Diversifying Tourism, Creative arts & Culture and Sports Development | <ul style="list-style-type: none"> • Poor marketing of the County as a tourist destination in response to the Global demand. • Security, Transport, and Environmental pollution. • Lack of proper structures for | <ul style="list-style-type: none"> • To open up the waterfront for commercialized cultural activities. • Build one big modern arts and theatre • Support arts and theatre groups at the Sub-County level. | Countywide Game Parks CBTE sites Recreational parks Lake excursions | CGK-Tourism Lake Victoria Tourism Association LBDA Tourism Regulatory |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--|--|--|------------------------------|--|
| | tapping talents of the youth in Kisumu County in the arts, culture and sports | <ul style="list-style-type: none"> Establish partnerships to market tourist attractions in the county. Construct facilities to preserve tourist attractions and cultural heritage in the County. Build infrastructure to facilitate access to tourist attractions and cultural sites | Heritage sites | Authority |
| g) Education | | | | |
| Education, Training and Human Resource Development | <ul style="list-style-type: none"> High levels of School drop-out/ low transition rates . Weak foundation at ECDE level Obsolete curriculum used at the VTCs. Low budgetary allocation for Vocational Training Centres | <ul style="list-style-type: none"> Improved ECDE and VTC infrastructure. Develop Standards and quality in the sector (Human resource and content) Stakeholder involvement in curriculum development Incubation and commercialization of innovations. Establish a County specialized vocational training center. Ensure ECDs and VTCs compliance to standards and regulations. Develop and implement a Teacher Development and Management System (STDMS). | Countywide | CGK-Education GoK U Niversities |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|---------------|---|--|------------------------------|-----------------------------------|
| | | <ul style="list-style-type: none"> • Establish VTC centers of excellence per sub-county. • Institutionalize internship and apprenticeship for hands-on training. • Promote establishment of research, innovation and technology Incubation centres. • To promote HIV/ AIDS prevention, care and treatment. • Mainstream HIV/AIDS issues in sector Planning, Budgeting, Implementation, • | | |
| h)Health | | | | |
| | <ul style="list-style-type: none"> • Inadequate basic medical supplies in health facilities • Inadequate health personnel. • Lack of structured support to the CHVs • Increased risk of poor sexual and reproductive health outcomes • High fertility and associated high child dependency burdens • Persistent socio-cultural and religious beliefs and practices that | <ul style="list-style-type: none"> • Enhanced supply of drugs to facilities • Provision of free emergency referral ambulance services to all Kisumu residents. • Structured compensation and facilitation of CHVs. • Recruitment and deployment of health personnel. • Carrying out reproductive health education. | County Wide | CGK- Health and sanitation GoK |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|---|--|---|---|---|
| | <p>curtails health- outcomes</p> <ul style="list-style-type: none"> • Maternal health and mortality rate • Child health and mortality rates. • High HIV/AIDS prevalence. • Health risk factors associated with lifestyle which includes harmful use of alcohol, unhealthy diet and physical inactivity. • Public Health Concerns • Un-affordable and in accessible health-care | <ul style="list-style-type: none"> • Improved HIV/AIDS services and budgetary allocation. • Investing in preventive care through regular tests and screening exercises. • Promotion of public awareness and healthy living through education in school and communities • Completion of stalled health facilities. • Improving sanitation and environmental health services • Embrace PPP in provision of health- care. • Establishing a universal health insurance scheme. • Improved health infrastructure and equipments. | | |
| i)Lands, Physical Planning, housing and Urban development | | | | |
| Housing and urban development | <ul style="list-style-type: none"> • Unprecedented demographic, environmental, economic, social and spatial challenges • Poor and inadequate housing. | <ul style="list-style-type: none"> • Development of County Spatial Plan • Installation of Traffic Management Infrastructure. • Development and redevelopment | <p>Kisumu City</p> <p>Maseno</p> <p>Ahero</p> | <p>CGK- lands, Physical planning, Housing and urban</p> |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--------------------------------------|--|---|--|---|
| | <ul style="list-style-type: none"> Poor drainage system within the City CBD and other major towns Rapid spread of informal settlements within the City and upcoming urban areas. Traffic congestion in the CBD Lack of recreational facilities in upcoming urban areas. Insecurity Poor Solid Waste Management Dilapidated urban housing and Infrastructure Rapid urbanisation trends coupled with low investment in infrastructure impacting enormous pressure in the urban environment | <ul style="list-style-type: none"> of affordable housing Redevelopment of the Lake front project. Re- designed Urban Plan for the City. Improved infrastructure in informal settlements Solid Waste Management | <ul style="list-style-type: none"> Muhoroni Chemelil Awasi Katito Kombewa | <ul style="list-style-type: none"> Development City of Kisumu |
| Lands | <ul style="list-style-type: none"> Land is grossly underutilized with sparse or no development. Lack of property rights Ineffective land use | <ul style="list-style-type: none"> Enforcement of the National Land Act | <ul style="list-style-type: none"> Nyakach Seme | |
| j) Roads, Transport and Public works | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> | | |
| | <ul style="list-style-type: none"> Poor and inefficient road network within urban and rural areas. Under-utilization of the Lake as mode of transport. | <ul style="list-style-type: none"> Develop adequate, reliable and efficient multi-modal transport network in the County- light rail system in sugar-belt region | <ul style="list-style-type: none"> Urban Estates(Kisumu City) | <ul style="list-style-type: none"> CGK-Roads, Transport and Public Works |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|---|--|---|------------------------------|--|
| | <ul style="list-style-type: none"> • High cost of transport • Poor workmanship in construction and civil works | <ul style="list-style-type: none"> • Expansion of the Kisumu International Airport. • Establishment of the County Roads Maintenance Board. • Designing specialized public transport facilities for people with disabilities. • Rehabilitate and maintain the County, Urban, and rural Access road network. • Construct new and rehabilitate old bridges.and foot paths . • Develop and implement mechanisms to ensure that the existing and future transport infrastructure is climate change resilient. • To promote HIV nad AIDS prevention, care and treatment. Mainstream HIV/AIDS issues in sector Planning, Budg • • | | <p>KeRRA</p> <p>KURA</p> <p>KISIP</p> <p>KeNHA</p> |
| Water, Irrigation Environment and Natural Resources | | | | |

| Thematic Area | Development Issues/Concerns | Policy Strategy/ Intervention | Potential Geographical Areas | Lead Agencies/ Departments |
|--------------------------------------|---|--|-------------------------------------|-----------------------------------|
| Environment | <ul style="list-style-type: none"> • Discharge of raw waste into the lake • Invasion of water hyacinth and hippo grass. • Rapid urbanisation trends coupled with low investment in infrastructure impacting enormous pressure in the urban environment. • Weak coordination mechanisms in the implementation of environmental conservation role.. • Poor Solid Waste Management. | <ul style="list-style-type: none"> • Enforcement of the waste management. • Afforestation and water conservation • Improve on solid waste management. • Regulate and enforce proper environmental impact assessment codes before construction. | | |
| Information and Communication | <ul style="list-style-type: none"> • Slow embrace of the ICT platform. • | <ul style="list-style-type: none"> • Improvement of connectivity across the County. | | |
| | <ul style="list-style-type: none"> • | <ul style="list-style-type: none"> • | | |

4.2 Natural Resource Assessment

Table 36: Natural Resource Assessment

| Name of Natural Resource | Dependent Sectors | Status, Level of Utilization & Scenarios for future | Opportunities for optimal utilization | Constraints to optimal utilization | Sustainable Management strategies |
|--|--|--|--|---|---|
| Lake Victoria | <ul style="list-style-type: none"> • Fisheries • Tourism • Irrigation • Agriculture • Livestock | <ul style="list-style-type: none"> • Declining water levels – expected to further decline with expansion of horticulture sector • Water quality expected to decline due to increased farming activities and industrial discharge | <ul style="list-style-type: none"> • Cage fish culture fishing. • Horticultural crop farming • Irrigated Agriculture • Water sports/tourism | <ul style="list-style-type: none"> • Invasion of the water hyacinth and hippo grass • Disposal of raw waste into the lake • Lack of harmonized law for lake basin region • Unregulated reclamation of the lake • Pollution in the lake | <ul style="list-style-type: none"> • Monitoring of water levels and quality • Regulate waste water and effluents from farms and industries • Enactment of harmonized laws • Lake surveillance |
| River nyando, River kisati. Nyamasaria river, River Kisian, River awach, sondu miriu, River sinyolo (daraja river) | <ul style="list-style-type: none"> • Irrigation • Mining • Fisheries • Tourism • Irrigation • Agriculture • Livestock • WARA | <ul style="list-style-type: none"> • Over utilized up stream • Rampant sand harvesting; • River bank degradation, • Erosion in downstream | <ul style="list-style-type: none"> • Can support more food production through irrigation; Fish farming <ul style="list-style-type: none"> • Domestic and livestock use • Horticultural crop farming • Irrigated Agriculture • Fish farming | <ul style="list-style-type: none"> • Upstream damming; Nitrification; deforestation along the river banks • Pollution of the rivers eg effluent • Receding of water levels eg seasonal rivers • Over exploitation on sand harvesting. | <ul style="list-style-type: none"> • Legal and policy enforcement • River rehabilitation programme <ul style="list-style-type: none"> • Control utilization of sand harvesting and water • River bank protection measures • Conservation of catchment • Water resource authority for regulation purposes |
| Land | Irrigation <ul style="list-style-type: none"> • Fisheries • Irrigation • Agriculture | County is well endowed with land of high and medium agricultural potential; a substantial area of this | <ul style="list-style-type: none"> • Horticultural crop farming • Irrigated Agriculture • Fish farming | <ul style="list-style-type: none"> • Demarcation of land to small units • Low adoption of new technology in agricultural | |

| Name of Natural Resource | Dependent Sectors | Status, Level of Utilization & Scenarios for future | Opportunities for optimal utilization | Constraints to optimal utilization | Sustainable Management strategies |
|--------------------------|---|--|---------------------------------------|--|-----------------------------------|
| | <ul style="list-style-type: none"> Livestock | <p>productive agricultural land is cropped with subsistence crops. The county to date has not fully exploited the land for agricultural production as only 50% of land is currently being used</p> | | <p>production</p> <ul style="list-style-type: none"> High cost of farm inputs | |

4.3 DEVELOPMENT PRIORITIES AND STRATEGIES

4.3.1 GOVERNANCE AND ADMINISTRATION

Sector Introduction

Governance and Administration:

This sector is divided into three broad sub sectors of Office of the Governor, Office of the County Secretary and the County Law office and Administration of Justice. It is charged with the responsibilities of policy formulation, coordination, human resource management and development and overseeing County programmes implementation

Office of the Governor

The executive office of the Governor includes the Governor, the Deputy Governor, the County Executive Committee, the County Secretary, the Chief of Personnel and Special Delivery Unit. The Governor provides leadership in governance and development promotes democracy, cohesion, the County's competitiveness and facilitates citizen participation in development of policies, programmes and delivery of services in the county. Whereas the County government structure has been devolved to the ward level, the people are yet to realize the full potential of devolution as envisaged in the County Government Act, 2012

The office of the governor is currently working on strengthening devolution up to the village level through the formation of the village councils. This will entail playing a major role in coordination and implementation of all policies at the grassroot level. Other critical services will be ensuring service delivery by all County departments, handling emergencies when they occur.

Special Delivery Unit

The SDU's mission is to assist the County Government of Kisumu to deliver improved, more efficient and effective services to the residents, by: maximizing delivery of government's top priorities; Tracking progress of departmental commitments; Troubleshooting emerging implementation issues. (annex)

Investment and Resources Mobilization Unit

The IRM is a directorate which plays a critical role of driving the County's economic growth agenda through attraction of Foreign Direct Investments, domestic investments, facilitation of expansions and further spearheading the growth of locally manufactured goods, exports promotion to regional and international markets.

Office of the County Secretary

This office is charged with the responsibility of management of the County Public Service. The human resource function faces both internal and external challenges. Internally the existence of four categories of employees: defunct local authorities' personnel, national government devolved personnel, County Public Service Board recruited personnel and state officers with different pay scales and different ranks within the same functional area pose a big challenge on employees' morale. Additionally, there are cases where employees in lower grades earn more than their seniors or those with less experience earning more than those with more experience largely because of the route through which they came to the service. Externally, some personnel who were legally devolved are still under the national government which still pays and transfers them.

An efficient, motivated and well-trained public service will be one of the major foundations of the CIDP II. The County will build a public service that is citizen-focused, results-oriented with zero tolerance to corruption. The County will intensify efforts to bring about an attitudinal change in public service that values transparency and accountability to the residents of Kisumu County. Results-based management and performance contracting will be pegged to the implementation of the sector's goals.

County Law Office and Administration of Justice

The County law office is a legal unit in the County Government of Kisumu which provides legal advice to all the departments and sectors. Currently the County law and Administration of Justice office is not anchored under any County legislative instruments despite performing functions that are vital to the execution of the County mandates. The unit continues to incur huge debts arising out of engagement of external legal services, a situation that could be addressed by commensurate allocations in legal personnel and resources.

The functions include but are not limited to dealing with day to day intra-departmental matters which call for legal direction and ensuring that all legislative instruments are in adherence to the County Policy guidelines and resolve any conflicts that may arise between policy guidelines and County laws.

The Unit is also involved in monitoring continuous evolution of laws based both on statutory and judicial decisions and making sure that the County keeps abreast with changing legal trends and with key legislative mandates.

Vision

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

Mission

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

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

Sector/subsector Development needs, Priorities and Strategies

4.3.2 Sector Programmes

Table 37: Governance Sector Programmes

| Programme Name: Devolved Administration | | | | | | | | | | |
|---|--|-----------------------------|--|-----------------|--------|--------|--------|--------|--------------|------|
| Objective: To ensure efficient and effective service delivery to the county residents | | | | | | | | | | |
| Outcome: Functional Administrative structures at all the devolved units | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Establishment of 7 fully fledged sub county administrative coordination unit | <ul style="list-style-type: none"> Efficient service delivery Construction of Sub-County Administrators Offices Construction of Ward Administration Offices | Rented/accommodated offices | <ul style="list-style-type: none"> Reduced number of complaints from service providers Disbursement of funds to devolved units | 30% | 30% | 30% | 10% | | | 300M |
| Establishment of village councils | <ul style="list-style-type: none"> Effective coordination of public participation of village units in governance Developed administrative capacity of village units in planning and monitoring of policies and programmes Appointment of Village Administrators | 0 | <ul style="list-style-type: none"> Village units established and operational Effective participation of villages units in public participation and civic education | 80% | 20% | | | | | 100M |
| Construction and furnishing of Governor's and Deputy Governor's official residence | <ul style="list-style-type: none"> Provide permanent residence to the County Leadership Long term cost reduction on rental bills | 0 | <ul style="list-style-type: none"> The residences put in place and occupied by the Governor and the Deputy Governor | 30% | 30% | 40% | | | | 200M |
| SUB-TOTAL | | | | | | | | | 600M | |
| Programme Name: Human Resource Management and Development | | | | | | | | | | |

| Objective: To ensure efficient and effective delivery of Human Resource Services for optimum productivity | | | | | | | | | |
|--|---|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Optimum productivity | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| HR Planning | <ul style="list-style-type: none"> Approved/functional Organograms Personnel Establishment Personnel Job Descriptions and Specifications Personnel Competencies profile HR Audit Reviewed HR policies | 30% | <ul style="list-style-type: none"> HR organograms in place Job descriptions developed and signed by every officer HR Audit report Policy documents in place | 40% | 30% | - | - | - | 30M |
| Training & Capacity Building | <ul style="list-style-type: none"> Training programs and plans in place Well trained, competent work force Higher productivity | 5% | <ul style="list-style-type: none"> Training Needs Assessment report Training programs undertaken | 10% | 25% | 25% | 25% | 10% | 700M |
| Rationalization and Harmonization of County personnel pay structures | <ul style="list-style-type: none"> Harmonized pay structures Merit based timely promotions Cleaned Payroll | 30% | <ul style="list-style-type: none"> Reduced personnel complains on salary issues Number of officers promoted Reduced Audit queries of payroll | | 20% | 20% | 20% | 10% | 150M |
| Performance Management | <ul style="list-style-type: none"> Development of implementable performance contracting system Verifiable Performance Appraisal System Establishing Biometric Attendance Management | 5% | <ul style="list-style-type: none"> Executed performance contracts Executed performance appraisals for all personnel Biometric attendance management procured and installed | 10% | 30% | 30% | 25% | - | 50M |
| Records Management | <ul style="list-style-type: none"> Establishment of County Human Resource Management Information System (CHRMIS) Digitalization of records Realization well organized registry Decentralized back up records | 0 | <ul style="list-style-type: none"> Reduced time taken to access HR information Easy and accurate reporting | 10% | 30% | 30% | 30% | | 100M |
| Recruitment and | <ul style="list-style-type: none"> Proper enforcement of county | 5% | <ul style="list-style-type: none"> 1000 County enforcement | | 50% | 30% | 15% | 0% | 200M |

| Employment of County enforcement officer | <ul style="list-style-type: none"> policies Enhanced security of public amenities | | officers employed and placed | | | | | | | |
|--|--|----------|---|-----------------|--------|--------|--------|--------|--------------|--------------|
| Industrial Relations | <ul style="list-style-type: none"> Improved Communication among management, employees and third party Reduced personnel unrest | | <ul style="list-style-type: none"> Clear and timely communication of policies, progress and organization status report Periodic meetings and reports with personnel from different sectors | | | | | | | 50M |
| HR Reporting | <ul style="list-style-type: none"> Quarterly, semiannually and annual reports | 10% | <ul style="list-style-type: none"> Timely production of quality HR reports | | | | | | | 10M |
| SUB-TOTAL | | | | | | | | | | 1.29B |
| Programme Name: County Legal Services and Administration of Justice | | | | | | | | | | |
| Objective: To ensure respect of the rule of law and upholding justice | | | | | | | | | | |
| Outcome: Increased Awareness and Rule of Law upheld | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Personnel establishment and functional Analysis | <ul style="list-style-type: none"> Efficiency in Legal matters Analysis Report | 30% | <ul style="list-style-type: none"> No. of personnel recruited. No. of legal documents/instruments, opinions and briefs; No of Policy Instruments domesticated, harmonized in relation to Drafting Laws No of Domesticated periodic/county reports and in compliance with regional and international instruments; No. of coordinating stakeholder consultations; No of Laws Reviewed | 10% | 30% | 30% | 1 | 1 | 80M | |
| Legal Administrative Practices | <ul style="list-style-type: none"> Legal Reports | | <ul style="list-style-type: none"> Transcribed court proceedings and other recorded meetings Scheduled, coordinated court dates, appointments, and meetings | | | | | | | |

| Litigation | | | <ul style="list-style-type: none"> No of Successful handling of complex litigation and related proceedings in the High Court, Court of Appeal and supreme Court | 1 | 1 | 1 | 1 | 1 | 60M |
|--|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Conveyancing | <ul style="list-style-type: none"> Properties Acquired, leased out and properties sold, mortgaged | 0 | <ul style="list-style-type: none"> Prepared legal documents that are part of any property transaction. Prepared Contracts of Sale/buying and ensuring that any special conditions required are included in final contract. Prepared Vendor's Statement and premised on conducted of the title and planning searches that go into this final statement, so that all of the disclosure obligations are met according to the relevant laws. Prepared ancillary documents that are part of the settlement process. Determined statutory fees that need to be paid. Coordinated a proper time for settlement which entails the ideal time for both the seller and purchaser. This will depend on the parties' banks and mutual convenience Enforced promises, known as undertakings, given by parties to the conveyancing transaction. | 0 | 12 | 15 | 15 | 0 | 90M |
| SUB-TOTAL | | | | | | | | | 230M |
| Programme: Name: Governor's Press Unit and Communication | | | | | | | | | |
| Objective: Robustly and Competently improve the positive visibility of the Governor's Office. | | | | | | | | | |
| Outcome: Enhanced visibility of the Governor's Office and Activities | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Infrastructure development | <ul style="list-style-type: none"> Cultivate continuous engagement with the | 0 | <ul style="list-style-type: none"> Improve information outreach | 1 | 1 | 1 | 1 | 1 | 30M |

| | media outlets | | | | | | | | | |
|--|---|----------|--|-----------------|--------|--------|--------|--------|--------------|-------------|
| | • Install Digital Communicators/Billboards at the Sub Counties | 0 | 1. Enhance public participation 2. Effective dissemination of government agenda 3. Continuous public updates of the implemented development projects | 4 | 3 | | | | | 70M |
| | • Procure outdoor Communication equipment | 0 | • Improve Governor's Public Communication | | | 1 | | | | 3M |
| | • Procure Video and Still Cameras | 0 | • Capture Governor's Functions | 3 | | | | | | 6M |
| | • Procure Governor's Boardroom Communication Equipment | 0 | • Improved meetings environment | 1 | | | | | | 5M |
| | • Procure Video Conferencing Equipment | 0 | • Reduce costs of long distance meetings | 1 | | | | | | 3M |
| | • Design and construction of commemorative plaque for the county heroes | 0 | • Enhance county patriotism and cohesion | 1 | | | | | | 20M |
| | • Organization of County Feedback Fora. | 0 | • Increased public participation in monitoring and evaluation of the Governor's performances | 14 | 14 | 14 | 14 | 14 | | 70M |
| SUB-TOTAL | | | | | | | | | | 207M |
| Programme Name: Protocol | | | | | | | | | | |
| Objective: To ensure efficient and effective service delivery in the entire county. | | | | | | | | | | |
| Outcome: Optimum productivity of the Governor' | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Establishment of a fully-fledged directorate of | • Coordination of indoor and outdoor Governor's | 30% | • Improved coordination of governor's activities | | 50% | 20% | | | | 50M |

| Protocol | function | | | | | | | | |
|---|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| | • Development of diplomatic affairs and partnership programme. | 0 | • Improved exchange of ideas, cultures, and traditions, to foster intergovernmental goodwill and provide them greater insight and understanding of our people, customs, and governance. | 1 | | | | | 20M |
| | • Establishing ceremonial and visitations programme | 0 | • Improved planning, execution and support of a wide range of ceremonies and official functions hosted by the Governor or Deputy Governor. | 1 | | | | | 10M |
| | • Establishment of Governor and Deputy Governor residential houses protocol team. | 0 | • Efficient management and maintenance of the residential houses through the office of the Director – of – Protocol | | 1 | 1 | | | 2M |
| | • Procurement of vehicles. | 1 | • Effective travel and airport transfers for dignitaries. | 2 | 3 | | | | 30M |
| SUB-TOTAL | | | | | | | | | 112M |
| Programme Name: Special Program | | | | | | | | | |
| Objective: To ensure efficient and effective Disaster Preparedness, Mitigation, Response and Management and Mainstreaming of Special interest groups | | | | | | | | | |
| Outcome: Optimum disaster management and mainstreaming of special interest groups | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Establishment of Disaster and Risk Management units | • Efficient disaster management Effective and timely disaster response and management | 0 | • 35 disaster management units in place • 2000 disaster management volunteers trained and placed under ward disaster management units | 35 | | | | | 10M |
| | | 0 | • Risk assessment, mapping, documentation and database creation | | 1 | | | | 15M |
| | | | • Disaster Management Strategic Plan | | 1 | | | | 5M |
| | • Establishment of 3 evacuation centers in disaster prone areas | 0 | • Evacuation centers established as informed by the risk assessment and mapping report. | | 1 | | | | 100M |

| | <ul style="list-style-type: none"> Purchase of 7 light firefighting engines | 0 | <ul style="list-style-type: none"> Fire engines purchased and distributed to sub-counties | | | 1 | | | 140M |
|--|---|----------|---|-----------------|--------|--------|--------|--------|---------------|
| | <ul style="list-style-type: none"> Purchase and installation of 15 water hydrants in key urban centers | 5% | <ul style="list-style-type: none"> 15 water hydrants installed | | 1 | | | | 5M |
| Youth, Women and PWD mainstreaming | <ul style="list-style-type: none"> Ensured compliance with Gender, Youth and PWD mainstreaming in all government programs and projects | | <ul style="list-style-type: none"> Realization and implementation of gender policy of 2016. Realization of 30% reservation for youth, women and PWD in government programs and projects | | | | | | 200M |
| Construction of security coordination centers | <ul style="list-style-type: none"> Effective and prompt response to security concerns in identified insecurity prone areas | 0 | <ul style="list-style-type: none"> 10 security coordinating centres constructed and operationalized | | | | | | 20M |
| Emergency Response | <ul style="list-style-type: none"> Efficiency in emergency response | 50% | <ul style="list-style-type: none"> Mitigation of emergency concerns | 10% | 10% | 10% | 10% | 10% | 500M |
| SUB-TOTAL | | | | | | | | | 995M |
| Programme Name: Service Delivery Unit | | | | | | | | | |
| Objective: To ensure efficiency in service delivery | | | | | | | | | |
| Outcome: | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Kisumu County Social and Economic Council | <ul style="list-style-type: none"> Strengthen strategic planning | 0 | <ul style="list-style-type: none"> Kisumu social and economic council established | 50% | 50% | | | | |
| Kisumu County Revenue Board | <ul style="list-style-type: none"> Improve revenue collection | 0 | <ul style="list-style-type: none"> County revenue board established | 50% | 50% | | | | |
| TOTAL | | | | | | | | | 3.434B |

4.4.2 THE COUNTY ASSEMBLY

4.4.2.1 Sector Introduction

Sector Composition:

1.6.2 County Assembly

The County Assembly is one of the two arms of the County government with the other being the County executive. The Assembly is constitutionally mandated to undertake the legislative oversight and representation role on behalf of the County.

In the discharge of its Constitutional mandate, the Assembly is comprised of elected and nominated members of the County Assembly incorporating gender, youth and persons with disability. These members are ideally assisted by a team of competent professionals and qualified personnel led by the Assembly Clerk while the overall leader of the Assembly is the speaker to whom the Clerk is answerable.

Whilst the Assembly is an arm of the County government, it is distinct and independent from the executive and enjoys autonomy in the execution of its mandate and management of its affairs. The overall supervision and conduct of the Assembly as well as ownership of its property and policy direction overview is undertaken by the County Assembly Service Board chaired by the Speaker. The board is equally mandated to implement the several circulars from the various commissions that coordinate the functions of County government such as the Salary and Remuneration Commission (SRC) and the Commission on Revenue Allocation (CRA).

Kisumu County Assembly membership currently stands at 48 with a personneling level of 50 members against the ideal recommendation of eighty-eight (88), far below the optimum number recommended by SRC. The Assembly hall and offices are situated within the old ADC offices constructed at the beginning of the 20th century, while the Speakers residence is rented. The Assembly furniture and equipment comprise of furniture from the defunct local authority. Presently the following situation obtains at the Assembly: -the Assembly debating chambers is old and falling apart, the Assembly debating chambers is small and cannot comfortably seat the forty-eight (48) members, the debating chambers are ill suited for the functions undertaken

therein. Members have no offices at all and have to do with undertaking their responsibilities in their cars or various restaurants in town thereby compromising confidentiality. The members have no common room or recreational facilities as is the norm in Commonwealth System. The Assembly has inadequate qualified and professional personnel to enable it competently discharge its mandate, the few members of personnel lack adequate physical offices and facilities to perform their duties, the Assembly does not have a residence for the Speakers against the salaried and remuneration commission advice, the Assembly is unable to install modern communication equipment in the County Assembly and its offices owing to architecture and age of the offices. With the impending ward and constituency boundaries reviews, the next Assembly will not have enough space. Worth noting is that there is no Speaker's or media gallery in the current Assembly. Parliament discharges 90% of its work through committees yet committee rooms are lacking.

Vision

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

Mission

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

4.4.2.2 Sector Programmes

Table 38: County Asseby Programmes

| Programme Name: Infrastructure Development | | | | | | | | | |
|--|---|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Objective 1: To increase efficiency in service delivery | | | | | | | | | |
| Outcome: Improved service delivery | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Purchase of land within the City (for the construction of modern County Assembly and Speaker's residence | Availability of land space for construction of the County Assembly and Speaker's residence. | 0% | Legal title deed for land purchased. Hectares of land purchased | 100% | | | | | 150M |
| Construction of ultra-modern Assembly | Sufficient space with installed modern equipment to enhance productivity | 0% | Percentage of construction work completed in phases. | | 300M | 200M | 300M | | 800M |
| Construction of the speaker's residence | Increased efficiency in the execution of speaker's mandate. | 0% | Percentage of construction work completed in phases. | | 50% | 50% | | | 60M |
| TOTAL | | | | | | | | | 1.01B |

4.5.4 COUNTY PUBLIC SERVICE BOARD

4.5.4.1 Sector Introduction

1.7.5 County Public Service Board

Kisumu County Public Service Board (CPSB) is an independent institution established under Article 235(1) of the Kenyan constitution. The CPSB is charged with the responsibility of developing and implementing human resource policies and framework for the County government in line with the relevant laws. The CPSB handles all human resource issues in the County and consists of a Chairperson and other members nominated by the Governor and approved by the County Assembly. The secretary to the board is a Certified Public Secretary (CPS K) nominated by the governor and approved by the County Assembly.

The board has the responsibility of ensuring that the County Public Service has adequate skilled and competent personnel; its functions include establishment and abolition of offices and appointing persons to act or hold office in the public service and in the boards of cities. It also plays a disciplinary role in the Public Service as well as reporting to the County Assembly with regards to the public service.

Whereas the Kisumu CPSB is independent, it has heavily relied on the Governors' budget allocation to run its activities. It has faced challenges including operating without adequate office accommodation; a secretariat to support its activities; inadequate transport and emerging conflict in working cultures, discrepancy in salary structures and a negative personnel working attitude.

Vision:

A haven of excellence in County public service delivery.

Mission:

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

Sector composition:

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

COUNTY PUBLIC SERVICE BOARD

Table 39: County Public Service Board Sector Programmes

| Programme Name: Infrastructure Development | | | | | | | | | |
|--|---|-----------------|-----------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Objective: To Equip Youth in the Vocational Training Centre's with Relevant Skills, Knowledge and Capacity to Engage in Meaningful Activities | | | | | | | | | |
| Outcome: Improved access to vocational training across the county | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Construction of the County Public Service Board Administration Block | Conducive environment, efficiency and competence when hiring County personnel | 0 | Administration block | 10 | 70 | 20 | | | 50M |
| Purchase of land | Land purchased | 0 | Hectares of land purchased | | 100% | | | | 100M |
| Construction of the County School of Government | Completed training facility for County Civil Service | 0 | | | | | 25% | 25% | 100M |
| TOTAL | | | | | | | | | 250M |

4.4.3 CITY OF KISUMU

4.4.3.1 Sector Introduction

The City of Kisumu is an independent entity within the County Government of Kisumu under the leadership of the City Manager who is answerable to the City Board who further reports directly to the Governor. Unlike the other two Cities in Kenya where the whole city is the County, The City of Kisumu covers only fourteen of the thirty-five wards of the County.

Vision

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

Mission

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

Sector composition:

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

4.4.3.2 Sector Programmes

Table 40: Kisumu City Programmes

| Programme Name: Financial Management | | | | | | | | | |
|---|--|--|---|-----------------|--------|--------|--------|--------|------------------|
| Objective: To improve Financial management in the City of Kisumu | | | | | | | | | |
| Outcome: Improved revenue within the City of Kisumu | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget KES |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Full Automation of revenue collection | Improved revenue collection | A mix of both manual & automated systems of revenue collection | No. of revenue streams automated | 100% | | | | | 100M |
| Modernize 10 minor Markets within the City | Improved revenue | 20% | No. of markets rehabilitated/improved | 30% | 20% | 20% | 10% | | 50M |
| Designate, pave and mark all street parking spaces | Improved service and revenue collection | 30% | No. of parking slots designated and paved | 20% | 20% | 20% | 10% | | 100M |
| Revision of City valuation roll | To capture additional 5000 parcels not in the current Valuation Roll | 60% | Approved Valuation Roll 2018 | 30% | 10% | | | | 50M |
| Upgrade Jua kali sheds | Improved work environment for the Jua kali artisans Improved revenue collection | 20% | Upgraded Jua kali sheds | 20% | 20% | 10% | 10% | 10% | 150M |
| SUB-TOTAL | | | | | | | | | 450M |

| Programme Name: Engineering, Planning and Housing | | | | | | | | | |
|--|---|---|---|-----------------|--------|--------|--------|--------|-------------|
| Objective: To improve Land, infrastructure and housing Management in the City | | | | | | | | | |
| Outcome: Improved infrastructure orderly development within the City | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key Performance Indicators | Planned Targets | | | | | Total KES |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Installation of surveillance cameras | Enhanced security | No surveillance cameras | No. of cameras installed | 100M | | | | | 100M |
| Installation of storm water drainage facilities within the City | Reduced flooding | 20% | Length of drainage constructed | 20% | 20% | 20% | 20% | | 200M |
| Installation of traffic lights | Reduced traffic jams | 00% | No. of traffic lights installed | 100% | | | | | 100M |
| Develop cycle foot paths and souks | -To improve trade and road safety | 20% | No of paved foot paths and cycle lanes Km of footpaths covered. No of souks constructed | 30% | 20% | 20% | | | 300M |
| Construction of 3 satellite bus parks | -To decongest the CBD and create economic hubs | -Nyamasaria, mamboleo and Otonglo already identified in the ISUD | 3 bus parks constructed | 20% | 10% | 20% | | | 1.5B |
| Open /improve road and public infrastructure in informal settlements | To improve access to services To improve livelihoods | Poor/lack of access of emergency services Low land and property values | Length of new road network constructed Length of drainage and walkway/cycle paths constructed Security lighting | 20% | 20% | 10% | 10% | 10% | 2.0B |
| Creation of land bank | Availability of land for investment | 00 | Land bank | | 100% | | | | 200M |
| SUB-TOTAL | | | | | | | | | 4.4B |

Programme Name: Environment and natural resources management

| Objective: Improve Environmental and natural resources management (land, water, air) within the City by 25% in five years | | | | | | | | | |
|--|---|--------------------------------|--|-----------------|--------|--------|--------|--------|------------------|
| Outcome: A clean, healthy and prosperous City | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget KES |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Relocate and improve kachok dump site | Improved solid waste management | 60% | site relocated | 30% | | | | | 50M |
| Modernize 5 recreational parks | Taifa, Oile, Victoria, Uhuru and Central Park rehabilitated and operationalised. -Sanitary facilities established in all the parks | 30% | 5 modern parks established | 20% | 10% | 10% | 10% | 20% | 100M |
| Develop and implement solid waste management strategy | Solid waste management strategy approved. | 0 | Approved strategy; % of garbage evacuated | 1 | 0 | 0 | 0 | 0 | 200M |
| Tree planting | Increased tree cover | Tree cover < 1% | Number of trees planted and nurtured | 2000 | 2000 | 2000 | 2000 | 2000 | 10M |
| City beautification programme/Urban Aesthetics (open spaces, roundabouts and wetland management) | -mapping of all open spaces. - Architectural design of the open spaces. -implementation of designs -wetlands conservation and rehabilitation | - poor urban aesthetics | -no. of open spaces designed and implemented planted - management plan in place | | | | | | 50M |
| Monthly clean up exercises | -clean neighborhoods | -No regular clean up exercises | -No of clean ups held | 20M | 10M | 10M | 10M | 10M | 60M |
| SUB-TOTAL | | | | | | | | | 470M |

| Programme Name: Education and Social Services | | | | | | | | | |
|--|---|--|---|-----------------|--------|--------|--------|--------|--------------|
| Objective: Improve education and social services Management within the City of Kisumu | | | | | | | | | |
| Outcome: Improved educational and social services to residents of Kisumu | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Modernize 3 social facilities within the City | Availability of access to social facilities | Kisumu Social Centre, Kosawo, and Kaloleni social hall | No. of facilities rehabilitated | | 45M | | | | 45M |
| SUB-TOTAL | | | | | | | | | 245M |
| Programme Name: Public Health | | | | | | | | | |
| Objective: To improved public health management within the City | | | | | | | | | |
| Outcome: Improved public health management in the City of Kisumu | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Water, Sanitation and Hygiene services | Effective urban community led total sanitation strategy | 0 | Improved latrine coverage and latrine standards Improved solid and liquid waste management Reduced faeco oral disease morbidity | 5M | 5M | 5M | 5M | 1M | 21M |

| | | | | | | | | | |
|--|---|-----|---|-----|-----|-----|-----|-----|---------------|
| Vector and Vermin control services | Indoor residual spraying, laticiding and screening of buildings | 0 | Total number of fumigation machines procured Total number of household sprayed and screened Total number of premises fumigated and screened | 17M | 15M | 10M | 10M | 10M | 62M |
| Health Infrastruture Development control and public health law enforcement | Renovation of slaughter house Fencing of Mamboleo cemetery | 30% | Cemetry fenced; Slaughter house renovated | | | | | | |
| SUB-TOTAL | | | | | | | | | 83M |
| TOTAL | | | | | | | | | 5.448B |

4.4.4 ECONOMIC PLANNING AND DEVELOPMENT

4.4.4.1 Sector Introduction

The sector plays a strategic role in the overall co-ordination of County development planning and budgeting, research and statistics and tracking of development results through a structured monitoring and evaluation framework which provides timely feedback to the citizenry.

It prepares the development agenda for a specified period of time, sets goals, objectives, strategies, prioritized programmes and an implementation matrix with outputs and outcomes through enhanced community participation in project identification, implementation and management and enhances networking and collaboration with other development actors.

Through participatory and conventional sector approach planning, the sector takes into consideration competitive demands/ prioritization in allocation of public resources - Economic Growth versus poverty reduction and inequality and designs specific programmes targeting special regions and groups to promote equal access to resources and opportunities and benefits thereof as it addresses disparities between the rich and poor, inequitable distribution of public resources / services between individuals, regions; Rural –urban inequities and income disparities among rural areas and within major cities and towns which would otherwise lead to discontent and slow the development agenda.

The sector has to work towards meaningful and productive engagement of the citizenry during public participation in the budget making process; enhance policy linkage to planning and budgeting at the County level; enhance co-ordination of development partners to avoid duplication of activities and build capacities of communities to mobilize resources towards sustaining programmes/projects.

Monitoring and evaluation is a key ingredient to development planning and forms an integral part of the programme management cycle and is the best way of measuring progress, detecting problems, correcting them, improving performance and learning at all levels.

Vision:

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

Mission:

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

Goal:

Planning for Sustainable development

4.4.4.2 Sector Programmes

Table 41: Department of Economic Planning and Development sector Programmes

| Programme Name: Planning and Policy formulation | | | | | | | | | |
|---|---|----------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To strengthen planning and policy formulation within the County To strengthen linkages between planning, policy formulation and budgeting within the County | | | | | | | | | |
| Outcome: Coordinated Planning and Development | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Planning policy | Streamlined planning activities in the County | 0 | Planning policy developed. | 1 | 0 | 0 | 0 | 0 | 5M |
| Development of Annual Planning and Budgetary cycle documents (ADP, CFSP) | Improved participatory planning, networking and coordination. Coordinated development activities within the County. | | Documents developed and numbers disseminated | 2 | 2 | 2 | 2 | 2 | 75M |
| Development of the County Economic Survey (Research and Statistics) | Improved and informed planning | 0 | County Economic Survey developed and numbers disseminated | 50% | 50% | | | | 40M |
| Establishment and equipping of Sub County planning units/offices | Efficiency in service delivery | 0 | Number of Sub County units established and operationalized | 3 | 2 | 2 | 0 | 0 | 150M |
| Mid-Term Review of County Integrated Development Plan (CIDP) | Improved efficiency and effectiveness of implementation | 1 | Reviewed CIDP II | 0 | 0 | 1 | 0 | | 20M |
| SUB-TOTAL | | | | | | | | | 290M |

Programme: Tracking of results

| Objective: To improve tracking of implementation of development policies, strategies and programmes | | | | | | | | | |
|--|---|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Prudent use of resources and accountability | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Monitoring and Evaluation Policy | Strengthened M&E system | 0 | Number of policies developed | 1 | 0 | 0 | 0 | 0 | 5M |
| Establishment County Integrated Monitoring and Evaluation System (CIMES) | Improved tracking of implementation of development programmes | 0 | CIMES established | 50% | 50% | 0 | 0 | 0 | 80M |
| Capacity building on Monitoring and Evaluation | Strengthened M&E within the departments | 0 | Number of personnels trained | 120 | 0 | 120 | 0 | 0 | 20M |
| Monitoring, Evaluation and dissemination County M&E Progress Reports | Informed decision making | 0 | Number of reports compiled and disseminated | 1 | 1 | 1 | 1 | 1 | 500M |
| SUB-TOTAL | | | | | | | | | 610M |

| Programme: Grass-root Projects | | | | | | | | | |
|---|---|----------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To promote equitable distribution of resources across the wards | | | | | | | | | |
| Outcome: Improved living standards of the citizenry | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Establishment and strengthening of ward committees | Improved coordination of development activities | 0 | No. of ward committees established and operationalized | 35 | 0 | 0 | 0 | 0 | 46M |
| Training and Capacity building of ward committees | Enhanced service delivery | 0 | No of committees trained | 35 | 35 | 35 | 35 | 35 | 200M |

| Infrastructure development | Increased access to basic/essential services | 0 | No. of projects completed and operationalized | 35 | 35 | 35 | 35 | 35 | 2B |
|--|--|----------|---|-----------------|--------|--------|--------|--------|---------------|
| SUB-TOTAL | | | | | | | | | 2.246B |
| Programme: Institutional Capacity Strengthening | | | | | | | | | |
| Objective: To improve service delivery | | | | | | | | | |
| Outcome: Adequate and skilled workforce | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Personnel recruitment | Enhanced service delivery | 12 | Number of personnels recruited and deployed | 7 | 14 | 8 | 8 | 0 | 75M |
| Training | Enhanced service delivery | | Number of personnels trained | 15 | 15 | 15 | 10 | 0 | 25M |
| SUB-TOTAL | | | | | | | | | 100M |
| TOTAL | | | | | | | | | 3.241B |

4.4.5 WATER, IRRIGATION, ENVIRONMENT & NATURAL RESOURCES

4.4.5.1 Sector Introduction

Sector composition:

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

Vision:

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

Mission:

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

4.4.5.2 Sector Programmes

Table 42: 5 Water, Irrigation, Environment & Natural Resources Sector Programmes

| Programme Name: Water service provision and management | | | | | | | | | |
|--|---|-----------------------------|---|-----------------|--------|--------|--------|--------|----------------------------------|
| Objective 1: Improve access to water services from 58% to 68% in the next 5 years | | | | | | | | | |
| Outcome: Increased access to quality water and Sewerage | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Develop Kisumu County water and sewerage master plan | Master plan in place | 0 | Master plan | | 1 | | | | 30M |
| Rehabilitate and expand existing 14 water treatment works. | Increased production efficiency from 42% to 80% | 41.6 % | Increased production | 7.6% | 7.6% | 7.6 % | 7.6% | 7.6% | 2.5 B |
| Rehabilitation and expansion of piped water distribution network in the Peri-Urban, Rural areas and informal settlements | Reduced distance of fetching potable water > 250m | 1000 M | Reduced distance of accessing to quality water. | 800 | 600 | 400 | 300 | 200 | 3.0 B |
| Purchase of water bowsers | Quick response (<24 Hrs.) to emergency water shortages | 0 | Reduced complaints to water shortages | | 1 | | | | 20M |
| Rehabilitation and upgrading of existing viable boreholes | Increased Number of functional boreholes | 96 Non-functional Boreholes | Number of rehabilitated boreholes | 24 | 19 | 19 | 20 | 19 | 400 M |
| Drilling and equipping of New boreholes | Increased number of functional boreholes | 200 Boreholes | Number of new boreholes | 15 | 26 | 27 | 26 | 26 | 200 M |
| Construction of Soin- Koru Dam to cover Nyando, Muhoroni and Nyakach Sub counties | Adequate water coverage within Upcoming Urban Centers and Rural Communities | 0 | Number of new water schemes | - | | 1 | 1 | 1 | 29 B MTP II flagship project GOK |

| | | | | | | | | | | and CGK |
|--|---|---------------------|--|-----------------|--------|--------|--------|--------|--------------|---------------|
| Development of water supplies to cover Maseno and Seme | Adequate water coverage within Seme and Kisumu West Sub counties | | | | | | | | | 2 B |
| Protection and rehabilitation of viable water springs from 20 to 90 | Protected sources free from Chemical and Organic contamination | 20 | Number of springs protected and rehabilitated. | 4 | 16 | 16 | 17 | 17 | | 35 M |
| SUB-TOTAL | | | | | | | | | | 8.225B |
| Programme Name: Water service provision and management | | | | | | | | | | |
| Objective 2: Increase storage per capita per day from 8 liters to 25 liters by the year 2022. | | | | | | | | | | |
| Outcome: Improved water storage capacity | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Promotion of rain water harvesting systems at institutions | Increased rainwater storage facilities at institutions from 3000M ³ to 10,000 M ³ . | 3000 M ³ | Number of rain catchment facilities developed for institutions | 1400 | 1400 | 1400 | 1400 | 1400 | | 100 M |
| Increase water storage capacity in rural area | Increased storage capacity from 5842 M ³ to 35,000M ³ | 5842 | Amount of increased storage capacity | 5832 | 5832 | 5832 | 5832 | 5832 | | 1.1 B |
| Desilting of existing water pans | Increased storage and holding capacity of existing pans | 28 | Number of water pans desilted | 2 | 2 | 2 | 2 | 2 | | 50M |
| SUB-TOTAL | | | | | | | | | | 1.25B |

| Programme Name: Water service provision and management | | | | | | | | | | |
|--|-------------------|----------|----------------------------|-----------------|--------|--------|--------|--------|--------------|--|
| Objective 3: Reduce Non-Revenue water from 45% to 30 % by the year 2021 | | | | | | | | | | |
| Outcome: Improved management of water supplies | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Digital GIS Mapping of all the rural | GIS maps in place | 0 | Maps of 12 water supplies | 0 | 3 | 3 | 3 | 3 | | |

| | | | | | | | | | |
|---|--|---|--|---|----|----|----|----|-------------|
| water supplies system | | | | | | | | | 24 M |
| Installation of 28 Production meters for treatment works, boreholes and springs | All water supplies with functional meters | 3 | Number of production meters installed | 0 | 7 | 7 | 7 | 7 | 28 M |
| Installation of District metering in specific areas | District meters in place | 0 | Number of District Meters installed. | 0 | 25 | 25 | 25 | 25 | 10 M |
| Customer identification survey | Database on customers in place | 0 | Database of all customers | 0 | 4 | 4 | 3 | 3 | 14M |
| Installation of pressure reducing valves and break pressure tanks | Pressure reducing valves and break pressure tanks in place | 0 | Number of pressure reducing valves and break pressure tanks in place | 0 | 7 | 7 | 7 | 7 | 14 M |
| Establishment and sustainability of online rural water services functionality monitoring. | Sustainable Water Service. | 0 | Online Rural water services | | | | | | 3M |
| Rehabilitation /replacement of old pipeline-200 within the entire County | Reduction of pipeline leakages | 0 | Km of pipeline replaced | 0 | 50 | 50 | 50 | 50 | 200M |
| SUB-TOTAL | | | | | | | | | 253M |

| Programme Name: Institutional Capacity Strengthening | | | | | | | | | |
|--|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Objective 7: Create enabling environment for Service Provision and Management | | | | | | | | | |
| Outcome: Properly regulated and Co-ordinated Water Sector | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Training and Capacity building for personnel | Highly skilled and motivated personnel | 0 | Number of trainings undertaken | 2 | 2 | 2 | 2 | 2 | 5M |
| Personnel establishment | Adequate personnel in the water Sector. | 0 | Number of new personnel employed. | 1 | - | - | - | - | 1M |
| Formulation of WASH regulation instruments – (Policies,regulations,strategies,standards,guidelines | Properly regulated and managed water provision | 0 | Availability of Water regulation instruments (Water policy, County Water Act) | 2 | - | - | - | - | 1.2 M |
| Creation of awareness on | enlightened Public on | 0 | Number of trainings undertaken on | | | | | | 7.5 M |

| | | | | | | | | | |
|--|--|----|--|---|---|---|---|---|----------------|
| regulation instruments (publishing, Civic education, public participation) | policy and legal framework | | water policy awareness | 3 | 3 | 3 | 3 | 3 | |
| Implementation and enforcement of regulatory instruments | Institutionalized Public on policy and legal framework | | Policy document and Water Act 2017 available in all the 7 sub county Offices | 7 | - | - | - | - | |
| Strengthening of Kisumu County WASH Network | Properly coordinated and effective WASH network | 42 | No of WASH Network meetings held | 4 | 4 | 4 | 4 | 4 | 5M |
| Institutionalise WASH Coordination unit within the department. | WASH unit established in the water department | 0 | WASH coordination unit in place | | 1 | | | | 1M |
| Interrogate the existing organization structure | Gaps in human resource established | | Gap analysis report | 1 | | | | | |
| Design and implement new organizational structure | An efficient and effective Organizational structure | | Structure aligned to strategic plan in place | 1 | | | | | |
| Undertake a job analysis, rationalization and evaluation study | Skilled manpower for the sector | | Job analysis, rationalization and evaluation report | 1 | | | | | 2M |
| SUB-TOTAL | | | | | | | | | 22.7M |
| TOTAL | | | | | | | | | 12.688B |

ENVIRONMENT AND NATURAL RESOURCES

| Programme Name: Solid Waste Management | | | | | | | | | |
|--|--|--|--|-----------------|-----|-----|-----|-----|--------------|
| Objective 1: To Strengthen Solid Waste Management System in Kisumu County | | | | | | | | | |
| Outcome: Improved Solid Waste Management System | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Y 1 | Y 2 | Y 3 | Y 4 | Y 5 | |
| Strengthen regulatory, policy and framework on Solid waste management | Reviewed and Operationalised SWM policies, Act and Plan | -SWM Act 2015 in existence not operationalised -KISWAMP exists | No. of documents on solid waste reviewed | 1 | 1 | 0 | 0 | 0 | 1M |
| | | | No of guidelines/ Regulations developed | 1 | 1 | 1 | 0 | 0 | 7.5M |
| Documentation of sources and characteristics of Solid Waste from 7 sub-counties | An inventory of Solid waste generation points and their characteristics | -Unconsolidated literature, -No recent primary data | -No. of studies done -Copies of the research work on Solid waste management -State of solid waste report | 2 | 2 | 2 | 1 | 0 | 7M |
| Institute measures on handling solid Waste at point of generation | Wastes handling facilities (bins, skips equipment) | -Dilapidated receptors -Inadequate receptors | No. of procured bins | 100 | 100 | 100 | 0 | 0 | 9M |
| | | | No. of procured skips | 20 | 0 | 20 | 0 | 20 | 6M |
| Integrated Solid Waste management | -Sensitization forums for households (3R) -Sensitization forums for industries (3R) -Sensitization forums on 3R s for small & medium enterprises | -Low practice levels on 3Rs | No of solid waste Recyclers at generation point | 7 | 0 | 7 | 0 | 7 | 3M |
| | | | No. of household sensitized | 350 | 700 | 700 | 700 | 700 | 2M |
| | | | No. of industries personnel sensitized | 10 | 10 | 10 | 10 | 10 | 1M |
| | | | No. of small and medium enterprises Personnel sensitized | 40 | 40 | 40 | 40 | 40 | 2M |
| | | | No. of Minutes, sensitization materials and reports on for a | 40 | 40 | 40 | 40 | 40 | |
| Promote appropriate system of Solid waste transportation | Improved means of solid waste transport and collection system | -Four 25 tone Construction trucks -1 skip Loader -1 Backhoes | No. of appropriate solid waste transportation trucks purchased A document showing waste collection route planning | 1 | 2 | 1 | 2 | - | 1M |

| Programme Name: Solid Waste Management | | | | | | | | | |
|--|---|--|---|-----------------|--------|--------|--------|--------|---------------|
| Objective 1: To Strengthen Solid Waste Management System in Kisumu County | | | | | | | | | |
| Outcome: Improved Solid Waste Management System | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Y 1 | Y 2 | Y 3 | Y 4 | Y 5 | |
| and collection | | | No. of broomer | 1 | - | - | 1 | - | 29M |
| Establish appropriate system of Solid waste disposal | Transfer stations (temporary holding) | Absence of designated waste transfer stations for material recovery | 2 transfer station identified and equipped with material recovery | - | - | 1 | - | 1 | 30M |
| | | | No. of segregation equipment | | | 1 | - | 1 | 20M |
| | Layers of compacted Solid Waste at disposal point | Inefficient Compactor and compaction | No. of compactor bought and operationalised | - | - | 1 | - | - | 50M |
| | Land Fill | Partially Decommissioned open dumpsite | 1 No. suitable landfill site acquired | - | 1 | - | - | - | 30M |
| | | Studies on potential medium scale investments in Solid Waste Management in Kisumu County | No. of Studies on SWM | 1 | 1 | 0 | 0 | 0 | 2M |
| SUB-TOTAL | | | | | | | | | 200.5M |
| Programme Name: Afforestation, vegetation and beautification of public spaces | | | | | | | | | |
| Objective 2: To improve forest/tree cover in County rural and urban spaces and its water towers | | | | | | | | | |
| Outcome: Improved Forest/Tree Cover in the County vegetation cover and its water towers | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Mapping of Forest cover | Geospatial maps Potential carbon sink demarcated | Scanty data on forest cover | Area mapped out in sq. km | 1 | 2 | 2 | 1 | 1 | 21M |

| Programme Name: Solid Waste Management | | | | | | | | | |
|--|--|--|--|-----------------|-----|-----|-----|-----|--------------|
| Objective 1: To Strengthen Solid Waste Management System in Kisumu County | | | | | | | | | |
| Outcome: Improved Solid Waste Management System | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Y 1 | Y 2 | Y 3 | Y 4 | Y 5 | |
| Hilltop/sub water tower afforestation | Ha. of hilltops afforested -At least 4 hills reforested | - Scanty vegetation on hilltops such as Sanganyinya, Kisian, Nyabondo-kajulu, Got Alila among others | -No. of ha. of hill-tops /sub water towers afforested -2 hills/sub water towers reforested -Initiation and establishment of micro enterprises by communities | 20 | 25 | 25 | 20 | 20 | 50M |
| Re -afforestation at Koguta and Karateng' Forest | Increasing forest cover in Koguta forest and Karateng' | 1% tree coverage | Afforested gazetted forest No. of hectares re-afforest | 5% | 5% | 5% | - | - | 30M |
| Farmland re-forestation | Increased farmland forest cover | 0.4% forest cover | % of farmland under forest cover | -8% | 2% | 3% | 4% | 5% | 10M |
| SUB-TOTAL | | | | | | | | | 111M |

| Programme Name: Conservation and rehabilitation of degraded landscapes | | | | | | | | | |
|---|--|---|---|-----------------|--------|--------|--------|--------|--------------|
| Objective 3: To conserve degraded land and lakeshores | | | | | | | | | |
| Outcome: Conserved land and Lakeshores | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Wetlands protection and conservation | Adopted and operationalised Wetland policy | None existent county policy on wetland conservation | National wet-land policy adopted | - | 1 | - | - | - | 2.5M |
| | | | Guidelines on Ramser Convention developed and adopted | - | - | 1 | - | - | 1M |
| | Wetlands mapped and gazette | Unmapped wetlands | No. of wetlands identified and mapped | 1 | 1 | 1 | 1 | 1 | 15M |

| | | | | | | | | | |
|---|--|--|--|--|-------------------|----|----|-----|-----|
| | | | No. of degraded land rehabilitated | 7 | 7 | 7 | 7 | 7 | 35M |
| | Empowered wetland conservation group | Weak wetland management community groups exist | No. of groups implementing wise use principles on wetland resources management | - | 2 | 2 | 2 | 2 | 20M |
| | Development of wet-land based businesses | Small scale enterprises for value addition and use of wetland resources developed | No. of enterprises | 1 | 4 | 5 | 5 | 5 | 10M |
| Protection and conservation of river banks and riparian lands | Mapping of degraded river banks, springs and streams | Un-documented Degraded river banks | No. of degraded River bank. sections mapped | 21 | 21 | 21 | 21 | 21 | 3M |
| | | | Construction of river bank protection structures | Water Resource Users Association (WRUA) handles only certain sections of degraded River Catchment. | No. of Check dams | 7 | 7 | 7 | 7 |
| | No. of gabions | 7 | 7 | | 7 | 7 | 7 | 17M | |
| | No. of dykes | 1 | 1 | | 1 | 1 | 1 | 25M | |
| | No. of kms of riverbank protected | 1 | 1 | | 1 | 1 | 1 | 10M | |
| | Weak partnership in joint conservation with WRUAs, NGOs and WRA | No of joint interventions | 10 | 10 | 10 | 10 | 10 | 50M | |
| | Construction of gully protection structures, landscape sheet erosion prevention and planting of vegetation | Unprotected gulleys and new gulleys opening up | Area of Gully protected Structures built on gulleys and river banks | 1 | 3 | 3 | 3 | 3 | 40M |
| Ecological & aesthetic beach health enhancement | Improved Beach Environmental Health | -Degraded beaches, beach Management Unit strong on Fish catch management and weak in conservation aspect. -Point and non-point pollution at beaches | % of area occupied by riparian vegetation buffer | 5 | 10 | 20 | 30 | 40 | 20M |
| | | | No. of Sensitization for a held | 14 | 14 | 14 | 14 | 14 | 1M |
| | | | No. of live maintained fences securing beach land | 7 | 7 | 7 | 7 | 7 | 9M |

| Biodiversity management and eradication of alien species | Identify and map out invaded areas, develop appropriate control strategies | identified biodiversity rich areas in the county Reports on invasive species Water hyacinth surveillance at lakefront | Invasive species eradicated Expanse of under control | 1 | 1 | 2 | 2 | 2 | 3M |
|---|---|---|--|-----------------|--------|--------|--------|--------|---------------|
| Watershed sub catchment management | Operationalised sub catchment management plans in partnership with WRA, WRUAs AND NGO's | Not all sub catchments have sub catchment management plans | No. of trees planted sub catchment management plans Landscape management strategies | 1 | 2 | 3 | 4 | 5 | 2M |
| SUB-TOTAL | | | | | | | | | 268.5M |
| Programme Name: Noise and Air Pollution Control | | | | | | | | | |
| Objective 4: To control noise and air pollution | | | | | | | | | |
| Outcome: Controlled industrial air pollution and reduced levels of noise pollution | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Noise pollution Control | Controlled noise level in high generation points | Low level of compliance to acceptable noise level | No. of Noise hotspots marked | 21 | 21 | 21 | 21 | 21 | 0.2M |
| | | | No. of noise metres purchased | 1 | 2 | 2 | 1 | 1 | 1M |
| | | | No. of warning letters served | 21 | 21 | 21 | 21 | 21 | Nil |
| | | | No. of sensitization for a held | 14 | 14 | 14 | 14 | 14 | 0.4M |
| | | | No. of Noise prevention programme developed | 7 | 7 | 7 | 7 | 7 | Nil |
| Air Pollution | Controlled air pollution | Un-monitored industrial air pollution leading to high particulate matter in air | No. of air pollution hotspots mapped | 7 | 7 | 7 | 7 | 7 | Nil |
| | | | No. of warning letters served | 2 | 2 | 2 | 2 | - | Nil |
| | | | No. of sensitization held | 7 | 7 | 7 | 7 | 7 | 0.2M |

| | | | | | | | | | |
|------------------|--|--|--|---|---|---|---|---|-------------|
| | | | No. of Noise prevention programmes developed | 7 | 7 | 7 | 7 | 7 | Nil |
| SUB-TOTAL | | | | | | | | | 1.8M |

| Programme Name: Enforcement of Environmental governance processes | | | | | | | | | |
|--|---|---------------------------------------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To strengthen environmental management | | | | | | | | | |
| Outcome: Development of a strengthened county environmental management system | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Strengthen enforcement of national and county environmental policies and laws | Citizens follow policy and laws in their actions | Weak enforcement of policies and laws | Enforcement officers assigned to department Enforcement officers trained Law breakers charged Trained Environmental committee of the national assembly | 4 | 3 | 1 | 1 | 1 | 2M |
| Environmental education for sustainable development | -Behaviour change among residents on environmental protection -Strengthened Regional Center of Expertise | Minimal engagement with schools | No. of schools involved No. of community awareness and education forums No. of groups and institutions participating in the Regional Center of Expertise | 20 | 30 | 40 | 50 | 50 | 10M |

| | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|------------|
| Development of guidelines to implementation of Multilateral Environmental Agreements (MEA's) | Operationalised MEAs | No county guideline on implementation of MEAs | No of guidelines developed | 1 | | 1 | | 1 | 2M |
| Establishment of County Environmental Management structures | County Environmental Committee Established | Non-existence of County Environmental Committee | -One Functional County Environmental Committee | 1 | 0 | 0 | 0 | 0 | 2 M |
| | | | -One County Environmental Action Plan developed | 0 | 1 | 0 | 0 | 0 | 2.5M |
| Mainstreaming environmental safeguards in County Programmes and projects | County programmes and projects to comply with national and international best practices | Weak SEA, EIA, SIA and EA on county programmes and projects | - No. of SEA done on departmental programmes | 2 | 2 | 2 | 2 | 2 | 10M |
| | | | -No. of EIA, SIA and EA done on County projects | 5 | 5 | 5 | 5 | 5 | 7.5M |
| Enhance resource mobilization for environmental activities | Resources mobilized from collaborators on Environmental governance | Insufficient funding for sub sector activities | -Amount and quantity of resources mobilized | 1 | 1 | 1 | 1 | 1 | 1M |
| SUB-TOTAL | | | | | | | | | 37M |

IRRIGATION AND LAND RECLAMATION

| Programme Name: Irrigation and Drainage | | | | | | | | | | |
|---|--|----------|--|-----------------|--------|--------|--------|--------|--------------|--------------|
| Objective 1: Increase area under Irrigation from 15% to 45% in the next 5 years | | | | | | | | | | |
| Outcome: Increased area of land under crop production | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Rehabilitation and expansion; including lining of conveyance canals in all existing irrigation schemes and construction of new schemes along three (3) river basin/clusters (River Nyando, Ombeyi and Awach Kano) | Increased land acreage under Irrigation from 15% to 45 % | 15% | % Increase in area under Irrigation | 2% | 8% | 8% | 7% | 5% | | 3B |
| Development of new Irrigation schemes | Increased new command area under Irrigation from 5% to 30% | 5% | % increase in command area under Irrigation | 3% | 7% | 7% | 5% | 3% | | 2.1B |
| Development of treated waste water management for Irrigation purposes | Improved agricultural production and economic growth | | No. of Developed projects | | | | 2 | | | 400M |
| Desiltation of channels in irrigation rice schemes | Increased land acreage under Irrigation from 10% to 45 % | 15% | % Increase in area under Irrigation | 3% | 9% | 8% | 8% | 7% | | 60 M |
| SUB-TOTAL | | | | | | | | | | 5.56B |
| Programme Name: Water storage and flood control | | | | | | | | | | |
| Objective 2: Conserve and preserve water for Irrigation by 2022 | | | | | | | | | | |
| Outcome: Increased water storage for Agricultural production | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Dam construction along three river basins (River Asawo, Awach- Kano and Awach-Seme) | Increased water storage for Irrigation purposes. | 0 | No. of dams constructed for flood control and water stored for irrigation purposes | 0 | 0 | 1 | 1 | 1 | | 6.0 B |
| SUB-TOTAL | | | | | | | | | | 6B |
| Programme Name: Land Reclamation | | | | | | | | | | |

| Objective 3: Reclaiming and protecting wasted areas by 2022 | | | | | | | | | |
|--|---|----------|------------------------------------|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Increased arable land for Agricultural production | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Rehabilitation of gullies | Increased arable land for Agricultural production | 0 | No. of gullies conserved/protected | 0 | 2 | 2 | 2 | 2 | 24 M |
| SUB-TOTAL | | | | | | | | | 24M |

| Programme Name: Resource Mobilization for Irrigation sector | | | | | | | | | |
|--|--------------------------|----------|----------------------------|-----------------|--------|--------|--------|--------|--------------|
| Programme Name: County Irrigation Office | | | | | | | | | |
| Objective 5: To enhance work environment | | | | | | | | | |
| Outcome: Improved service delivery | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Construction of County HQs and satellite offices | Office block constructed | 0 | No. of blocks constructed | 0 | 0 | | 1 | 2 | 100 M |
| SUB-TOTAL | | | | | | | | | 100M |

| Pgramme Name: Capacity building | | | | | | | | | |
|---|--|----------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective 6: Sector learning, knowledge management and development by 2022 | | | | | | | | | |
| Outcome: Improve capacity of Irrigation personnel | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Continuous strengthening of the County Irrigation | Active and responsive Irrigation Forum | 4 | Stakeholders performance reports and Score cards | 0 | 1 | 1 | 1 | 1 | 3 M |

| | | | | | | | | | |
|------------------------------------|--|---|--|---|---|---|---|---|----------------|
| sector Forum | membership | | | | | | | | |
| Benchmarking and capacity building | Adaptation of new innovations and best practices | 8 | Documented best practices and lessons learnt. Bench marking reports | 0 | 2 | 2 | 2 | 2 | 3 M |
| SUB-TOTAL | | | | | | | | | 6M |
| TOTAL | | | | | | | | | 24.960B |

4.4.6 HEALTH AND SANITATION

4.4.6.1 Sector Introduction

The Kisumu County Health Sector Strategic direction is to realign the ministry's efforts from treatment to prevention. The county will focus on the eradicating poor sanitation by working with various ministries and departments to achieve a holistic promotive and preventive approach. This health plan will incorporate all the sectors, stakeholders and ministries to help achieve universal health care coverage through strengthening deliverables within the key six pillars of health:

- Eliminate communicable conditions;
- Halt and reverse the rising burden of non-communicable conditions;
- Reduce the burden of violence and injuries;
- Provide essential health services;
- Minimize exposure to health risk factor;
- Strengthen collaboration with health related sectors

Kisumu County Health and Sanitation Department is divided into two Sub Sectors. These are: Medical and Bio-medical Service and Public Health and Sanitation, each with well-defined unit.

- Medical and Biomedical Services
- Nursing
- Emergency referral services
- Specialized medical services
- Laboratory Service
- Nutrition
- Pharmacy
- Diagnostic imaging
- Forensic pathology services
- Physiotherapy
- Rehabilitation services

Public Health Services

- Environmental health and sanitation
- Nutrition and dietetics
- HIV/AIDS control
- Malaria control
- TB control
- Disease surveillance and response
- Monitoring and evaluation
- Health promotion
- Primary health services
- Community Health Services
- Family health

Vision

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

Mission

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

Goal

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

4.4.6.2 Sector Programmes

Table 43: Health And Sanitation Sector Programme

| Programme 1: General Administration, Planning, Partnership and Support Services | | | | | | | | | |
|--|---|-----------------|---|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Outcome: Improved service delivery and supportive functions | | | | | | | | | |
| Objective: Improve standard of health of the people of Kisumu County. | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| SP.1.1: Health Policy, | Key health policies developed | 0 | Number of health of policies developed | 1 | 1 | 1 | 1 | 1 | 5M |
| | | | Number of sub-sector strategic plans developed. | | | | | | 5M |
| | Annual planning and performance review undertaken | 1 | Number of annual work plans and performance reviews conducted | 1 | 1 | 1 | 1 | 1 | 5M |
| | Strengthen facility management committees | 0 | Number of functional hospital management committees | 125 | 125 | 125 | 125 | 125 | 2.5M |
| | Annual Performance contracting | 1 | Annual Performance Contracting Reports | 1 | 1 | 1 | 1 | 1 | 5M |
| | Conduct regular internal management meetings (CHMT and SCHMT) | 12 | Number of management meetings conducted – CHMT, SCHMT | 12 | 12 | 12 | 12 | 12 | 2.5M |
| | Strengthen partnerships and stakeholder coordination strengthened | 2 | Number of health partnerships established | 2 | 2 | 2 | 2 | 2 | 2.5M |
| | Public participation sessions held | 1 | No of public participation sessions held | 1 | 1 | 1 | 1 | 1 | 10M |
| SP.1.2: Health Financing | | 30% | Proportion of needy and vulnerable population receiving universal access to health services | 35% | 70% | 80% | 90% | 100% | 500M |
| SP.1.3: | Improved work environment and quality of care by | 0 | No. of QITs trained | 100 | 250 | 200 | 100 | 100 | 7M |

| | | | | | | | | | |
|--|--|-----|--|------|------|------|------|------|------|
| Quality Assurance and Standards | accreditation of health personnel on ISO procedures | | | | | | | | |
| | Quality improvement teams in place in all Public Hospitals | 8 | Number of functional quality improvement teams | 10 | 13 | 15 | 17 | 21 | |
| | Client Satisfaction Surveys Conducted | 1 | Number of Client Satisfaction Surveys Conducted | 5 | 5 | 5 | 5 | 5 | 10M |
| | Medicines and Therapeutic committee in all Public Hospitals | 2 | Number of functional MTC in all Public Hospitals | 5 | 9 | 13 | 17 | 21 | 5M |
| | Conduct Clinical audits at Sub-County Hospitals and JOOTRH | 0 | Number of hospitals conducting clinical audits | 2 | 8 | 13 | 17 | 21 | 5M |
| | Availability of guidelines and clinical standards in the facilities | 160 | No. of facilities with required guidelines and standards | 30 | 20 | 25 | 25 | 20 | 10M |
| | Improved skills on inspection and licensure | 0 | No. of TOTs trained on inspection and licensing | 10 | 20 | 20 | 30 | 20 | 15M |
| | | 202 | Number of Health Facilities Inspected | 50 | 50 | 50 | 50 | 40 | 10M |
| SP.1.4: Human Resource Management | Health personnel recruited and deploy personnel across all cadres | 193 | Number of new Health work recruited | | 250 | 200 | 200 | 250 | 1B |
| | County HRH strategy developed | 1 | Develop the County HRH strategy | 1 | 1 | 1 | 1 | 1 | 2M |
| | In-service training for personnel | 35 | Number of personnel supported to undertake in-service training | 50 | 50 | 50 | 50 | 50 | 50M |
| | Personnel promotion | 246 | Number of personnel promoted | 100 | 100 | 100 | 100 | 100 | 2M |
| | Institutionalize HRIS | 50% | % Sub-Counties with up to date HR databases | 100% | 100% | 100% | 100% | 100% | 10M |
| | Conduct annual HRH audit | 0 | Annual HRH audits conducted | 1 | 1 | 1 | 1 | 1 | 1.5M |
| | Institute occupational safety and health practices in public hospitals | 0 | Number of public hospitals compliant with the OSH Act 2007 | 2 | 6 | 12 | 17 | 21 | 7M |
| 1.5 Health infrastructure | Improved and well-maintained Health infrastructure | | No. of public health facilities with infrastructure master plans | 0 | 5 | 10 | 15 | 21 | 2M |
| | | | No of health facilities with titles deeds | 2 | 48 | 50 | 55 | 45 | 25M |
| SP 1.6 Cross cutting issues | Enhanced Public Awareness on Climate Change Mitigation and | 0 | Number of Health Personnel Trained on Climate Change | 50 | 50 | 70 | 50 | 40 | 15M |

| (Climate change) | Adaptation | | | | | | | | | |
|---|--|----------|--|-----------------|--------|--------|--------|--------|---------------|--|
| | | 0 | Number of Awareness Forums on Climate Change Conducted | 15 | 20 | 15 | 15 | 10 | 10M | |
| | | 0 | Number of Health Facilities Adopting Green Energy Strategies | 5 | 7 | 10 | 10 | 10 | 50M | |
| | | | Completion of stalled health project | 10 | 4 | 2 | 2 | 2 | 500M | |
| SP 1.7: Health Promotion and advocacy | Improved health literacy | 0 | No of advocacy campaigns carried in each Sub County | 252 | 252 | 252 | 252 | 252 | 10M | |
| SUB-TOTAL | | | | | | | | | 2.284B | |
| Programme 2: Preventive and Promotive Health Services | | | | | | | | | | |
| Outcome: Reduced morbidity and mortality due to preventable illnesses | | | | | | | | | | |
| Objectives: Improve public health and nutrition outcomes for the vulnerable groups in Kisumu County. | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| SP 2.1: Environmental Health and Sanitation | Increased Access to Improved Sanitation and Hygiene | 120 | Number of PHOs and CHAs Trained on CLTS | 50 | 10 | 10 | 10 | 10 | 5M | |
| | | 200 | Number of CHVs Trained and Natural Leaders on CLTS | 300 | 300 | 300 | 200 | 200 | 10M | |
| | | 550 | Number of Villages certified ODF | 200 | 300 | 300 | 300 | 100 | 15M | |
| | | 0 | Number of global advocacy days on Sanitation and Hygiene conducted | 3 | 3 | 3 | 3 | 3 | 15M | |
| | Improved Availability of Sanitation and Hygiene Products | 0 | Number of Businesses Selling with sanitation and Hygiene Products | 6 | 10 | 4 | 2 | 2 | 10M | |
| | | 0 | Number of Sanitation and Hygiene Products available in the market | 5 | 2 | 2 | 0 | 0 | 15M | |
| | | 0 | Number of Behavior Change Communication sessions conducted | 16 | 16 | 16 | 16 | 16 | 15M | |
| | Safe disposal of fecal sludge and production manure / energy | 0 | Standards and Guidelines for Fecal Sludge Management Developed. | 0 | 1 | 0 | 0 | 0 | 3M | |
| | | 0 | Number of fecal sludge handling | 1 | 2 | 1 | 1 | | 50M | |

| | | | | | | | | | |
|-------------------------------------|-----------------------------|----|--|------|------|------|------|------|------|
| | | | companies and functional | | | | | | |
| | 0 | | Number of Latrines / Toilets Facilities constructed in Health Centres and Dispensaries | 30 | 30 | 20 | 10 | 10 | 30M |
| Improved Vector Control | 0 | | No. of premises sprayed or fumigated | 8000 | 0 | 4000 | 5000 | 6000 | 12M |
| Improved food quality and standards | 0 | | No. of functional public Health Laboratories established | 1 | 0 | 0 | 0 | 0 | 8M |
| | | | No. of food samples taken | 150 | 200 | 250 | 300 | 200 | 6M |
| | 0 | | No. of food establishments inspected and improved | 2301 | 2500 | 2500 | 2500 | 2500 | 7M |
| | 0 | | Number of food control committees established and Functional | 1 | 7 | 0 | 0 | 0 | 2M |
| | 0 | | Number of Food Control Committees Trained | 1 | 4 | 3 | 0 | 0 | 1M |
| Safe and Healthy Housing | 0 | | Number of building plans reviewed and approved | 500 | 500 | 600 | 700 | 800 | 5M |
| Safe water at household level | 0 | | No. of water samples taken | - | 600 | 600 | 1400 | 1400 | 3M |
| | 1 | | No. of potter labs established | 2 | 1 | 1 | 1 | 2 | 3.5M |
| | 0 | | Number of Trainings and Outreach Sessions Conducted | 30 | 30 | 20 | 20 | 20 | 10M |
| | 0 | | No. of statutory notices served and enforced | 200 | 150 | 100 | 100 | 100 | 1M |
| | 0 | | Number of waste management microwave installed and sustainably managed | 1 | 0 | 0 | 0 | 0 | 20M |
| | 0 | | No of Legal framework of health care waste management for Kisumu County | 1 | 0 | 0 | 0 | 0 | 2M |
| | 120 | | Number of health care facilities supported to improve infrastructure and healthcare waste treatment system | 30 | 30 | 20 | 10 | 10 | 30M |
| | 0 | | Number of health care waste management central coordinating units established and equipped | 0 | 0.5 | 0.5 | 0 | 0 | 30M |
| SP 2.2 Nutrition | Improved maternal and Child | 45 | No. TOT trained workers trained | 45 | 45 | 45 | 45 | 45 | 2.5M |

| | | | | | | | | | | |
|-----------------|--|---|--|--|---------|---------|---------|---------|------|------|
| services | feeding practices using CHS | | Nutrition packages | | | | | | | |
| | | 600 | Number of frontline health workers Trained on Nutrition packages | 200 | 200 | 200 | 200 | 200 | 2.5M | |
| | | 0 | Number of community units certified baby friendly | 2 | 2 | 2 | 2 | 2 | 6.0M | |
| | | 1 | No of County Nutrition Action plans developed | 1 | 1 | 1 | 1 | 1 | 1.5M | |
| | | 400 | No. CHVs and community leaders trained on nutrition package. | 200 | 200 | 200 | 200 | 200 | 1M | |
| | | 250 | Number of anthropometric equipment (MUAC tapes, baby weighing scales) procured | 600 pcs | 600 pcs | 600 pcs | 600 pcs | 600 pcs | 1.5M | |
| | | 6 | No of established breastfeeding resource centres | 2 | 2 | 2 | 2 | 2 | 7M | |
| | | 3 | No. of national / International nutrition celebrations observed | 3 | 3 | 3 | 3 | 3 | 1.5M | |
| | Improved food and nutrition security | 6 | No. of model/demonstration kitchen gardens established | 7 | 7 | 7 | 7 | 7 | 3.5M | |
| | | 20% | Proportion of children <5 yrs. supplemented with VAS twice yearly. | 30% | 50% | 60% | 70% | 80% | 2.5M | |
| | | 85% | Proportion of pregnant women receiving IFAS for 270 days. | 87% | 87% | 90% | 90% | 90% | 2.5M | |
| | Nutrition in emergencies and treatment of malnutrition | <50% | Proportion of facilities with adequate stocks of therapeutic and supplementary feeds | 50% | 50% | 50% | 50% | 50% | 41M | |
| | | 1 | Number of nutrition emergency contingency plans updated | 1 | 1 | 1 | 1 | 1 | 1.5M | |
| | Enhanced nutrition policies | 0 | BMS act (code monitoring) reports submitted annually | 1 | 1 | 1 | 1 | 1 | 1M | |
| | | 0 | Kisumu nutrition act developed | 0 | 1 | 0 | 0 | 1 | 1M | |
| | | 3 | Conduct operation research | 1 | 1 | 1 | 1 | 1 | 5.2M | |
| | | 0 | Conduct nutrition sentinel site surveillance | 1 | 1 | 1 | 1 | 1 | 5.2M | |
| | 2.3 County Community | County Community Health Services Operational Plan | | No. of County Community Health Services Operational Plan revised | 1 | 1 | 1 | 1 | 1 | 5.0M |

| | | | | | | | | | |
|---|---|--|--|------|------|------|------|----------------|------|
| Health Services | revised | | | | | | | | |
| | Stipends and NHIF contribution for the CHVs | 2240 | Number of CHVs on stipend and NHIF | 2500 | 2550 | 2600 | 2650 | 2720 | 500M |
| | Scale up community unit functionality | 158 | Number of functional CUs | 163 | 170 | 178 | 187 | 193 | 50M |
| | Increase community unit coverage | 193 | Number of new community units established | 219 | 225 | 230 | 235 | 240 | 50M |
| SP Emergency preparedness and response | 2.4 Health Referral Systems and disease surveillance strengthened | 0 | No. of County referral strategies domesticated | 1 | 1 | 1 | 1 | 1 | 2M |
| | | 1 | No. of emergency response plan developed | 1 | 1 | 1 | 1 | 1 | 10M |
| | | 40 | No. of personnel trained on referral systems | 50 | 50 | 50 | 50 | 50 | 10M |
| | | 0 | No of facilities offering EmoNc | 2 | 2 | 2 | 2 | 2 | 10M |
| | | 5 | % of facilities with Emergency response teams | 10 | 15 | 20 | 25 | 50 | 10M |
| | | 0 | No personnel trained on basic and advanced emergency response skills | 20 | 30 | 50 | 70 | 80 | 50M |
| | | 364 | No. of early warning weekly reports submitted | 364 | 364 | 364 | 364 | 364 | 5M |
| | | | Number of stalled health infrastructure projects completed and operationalized | | | | | | 100M |
| | | | Number of county drugs and medical supplies store constructed | 0 | 1 | 0 | 0 | 0 | 30M |
| | | Number of level 2 and 3 facilities adequately equipped | | | | | 125 | 100M | |
| SUB-TOTAL | | | | | | | | 1.3274B | |

Program 3: Medical and Biomedical Services

| Objective: To provide quality curative health services | | | | | | | | | |
|--|--|---|----------|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Improved treatment outcomes | | | | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Baseline | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| SP.3.1 Hospital Services at Level 5 Hospital (JOOTRH) | Treatment and care at JOOTH level 5 hospital including diagnostics, emergency and specialized referrals | Number of modern MRI machines procured and installed in JOOTRH | 0 | 1 | 0 | 0 | 0 | 0 | 200M |
| | | Cancer treatment center JOOTRH | 0 | 1 | 0 | 0 | 0 | 0 | 1B |
| | | Refurbished JOOTRH | 0 | 0 | 1 | 0 | 0 | 0 | 1B |
| | | | | | | | | | |
| SP 3.2 Hospital Services at Kisumu County Referral Hospital (KCH) | Treatment and care at KCH level 4 hospital including diagnostics, emergency and specialized referrals | Number of modern MRI machines procured and installed in KCH | 0 | 0 | 1 | 0 | 0 | 0 | 200M |
| | | Refurbished Kisumu County Referral Hospital | 0 | 0 | 0 | 1 | 0 | 0 | 1B |
| | | | | | | | | | |
| SP 3.3 Hospital Services at other County and Sub-County Hospitals | Treatment and care at other county and sub county hospitals including diagnostics, emergency and specialized referrals | Number of Health Facilities with equipped Laboratories | 2 | 8 | 15 | 20 | 20 | 10 | 1B |
| | | Number of level 4 hospitals with functional X-ray units | 4 | 5 | 6 | 7 | 0 | 0 | 150M |
| | | Number of level 4 hospitals with functional operating theatre | 2 | 3 | 4 | 5 | 6 | 7 | 500M |
| | | Percentage time out-of-stock for a set of tracer medicines and medical supplies | NR | 0% | 0% | 0% | 0% | 0% | 0% |
| | | Construction of a morgue in Muhoroni, Kombewa and Nyakach | 1 | 1 | 1 | 0 | 0 | 0 | 60M |
| | | Number of level 4 | | 3 | 5 | 8 | 15 | 19 | 200M |

| | | hospitals expanded and fully equipped | | | | | | | |
|---|---|---|----------|-----------------|--------|--------|--------|--------|--------------|
| SP 3.4 Reproductive Health | Adolescent sexual and reproductive health friendly services | Age at first sex | 13 | 14 | 15 | 16 | 17 | 17 | 27M |
| | Maternal and child health targeting to reduce maternal mortality rate | MMR | 465 | 430 | 410 | 390 | 370 | 365 | 30M |
| | Availability of FP commodities | Increase CPR | 49 | 51 | 53 | 57 | 59 | 61 | 25M |
| SP 3.5 Non-Communicable Diseases. | Cancer screening services provided | Proportion women of reproductive age screened for cervical cancer | 10 | 12 | 15 | 17 | 20 | 25 | 2M |
| | Mental Health Services provided | Number of mental health cases reached | 846 | 850 | 855 | 860 | 865 | 870 | 3M |
| | New patients with high blood pressure reached | Proportion of new outpatients with high blood pressure reached | 50 | 60 | 70 | 80 | 90 | 100 | 1M |
| | Reduction in child and adult obesity | Proportion of children and adults with BMI >30 | 35 | 32 | 30 | 28 | 26 | 25 | 2M |
| | SUB-TOTAL | | | | | | | | |
| Program 4: Referral Services | | | | | | | | | |
| Objective: To provide timely, quality and responsive referral services | | | | | | | | | |
| Outcome: Improved referral services | | | | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Baseline | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| 4.1 Ambulance Services | Advanced life support ambulances Procured | Number of advanced life support ambulance procured | 0 | 2 | 2 | 2 | 1 | 1 | 80M |

| SUBTOTAL | | | | | | | | | 80M |
|--|--|---|----------|-----------------|--------|--------|--------|--------|--------------|
| Programme 5; HIV & AIDS, Malaria and TB | | | | | | | | | |
| Objective; To reduce new incidences of HIV&AIDs, malaria and TB | | | | | | | | | |
| Outcome: Improved quality of health | | | | | | | | | |
| | Key Outcome | Key performance Indicators | Baseline | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| SP 5.1 HIV & AIDS | Increased Domestic Financing to Sustain the HIV Response Mechanisms | Proportion (%) of Health budget allocated for HIV specific interventions. | 0 | 1% | 2 | 2 | 3% | 3% | 22M |
| | | County HIV Investment Fund established | 0 | 1 | 0 | 0 | 0 | 0 | |
| | | proportion (%) of HIV clients on NHIF insurance | 0 | 35 | 35 | 35 | 35 | 35 | |
| | | Proportion of HIV specific budget absorbed | 0 | 100 | 100 | 100 | 100 | 100 | |
| | Accountable leadership in support of multisectoral delivery of Kisumu County AIDS Strategic Plan | No. of County HIV Quarterly briefs/updates by His Excellency the Governor. | 0 | 1 | 1 | 1 | 1 | 1 | 18M |
| | | Annual World AIDS Days commemorated | 0 | 1 | 1 | 1 | 1 | 1 | |
| | | No of County HIV Committee meetings held to monitor implementation of Kisumu CASP | 0 | 4 | 4 | 4 | 4 | 4 | |
| | | | 0 | 28 | 28 | 28 | 28 | 28 | |

| | | | | | | | | | |
|--|--|--|-----|------|-----|-----|------|------|-----|
| | Increased availability of strategic information to inform HIV response at the County level | No. Reviews of Kisumu County AIDS Strategic Plan held | 0 | 1 | 0 | 0 | 1 | 0 | 28M |
| | | No of HIV Situation Room reports discussed and actioned | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | No. of Quarterly HIV data quality audits conducted | 0 | 2 | 2 | 2 | 2 | 2 | |
| | | | 1 | 2 | 2 | 2 | 2 | 2 | |
| | | No. of Quarterly HIV Performance Review Meetings held | 1 | 4 | 4 | 4 | 4 | 4 | |
| | Reduced annual new HIV infection | % of the population mobilized for uptake of HIV Testing services (HTS) | 50% | 60% | 70% | 80% | 90% | 100% | 27M |
| | | No. of condoms distributed. | 1.5 | 2.5m | 3m | 3m | 3.5m | 4m | |
| | | Proportion (%) of Key population reached with services and information | 20% | 50% | 60% | 70% | 85% | 100% | |
| | | % of Adolescence and young people (in and out of school) reached with targeted HIV & AIDS interventions. | 10% | 20% | 30 | 40 | 55% | 65% | |

| | | | | | | | | | |
|-----------------------|---|--|----|----|----|----|----|-----|----|
| | | % of Adolescence and young people (in and out of school) reached with targeted HIV & AIDS interventions. | 0 | 7 | 7 | 7 | 7 | 7 | |
| | Reduced barriers to access of HIV services. | No of Radio talk shows conducted on SGBV | 0 | 8 | 8 | 8 | 8 | 8 | 5M |
| | | Proportion of Head teachers /principals Sensitized on adolescent HIV treatment, stigma and discrimination | 8 | 30 | 40 | 60 | 80 | 100 | |
| | | Proportion of schools that have developed HIV treatment, stigma and discrimination policies | 0 | 30 | 40 | 60 | 80 | 100 | |
| | Research, Innovation and Information Management realized to Meet Kisumu County Strategic Plan | No. of officers supported to attend scientific conferences | 0 | 5 | 5 | 5 | 5 | 5 | 9M |
| | | No of Operational Research conducted | 0 | 1 | 0 | 0 | 0 | 0 | |
| | Establish effective laboratory networks on Viral load monitoring | No of samples collected and sent for analysis | 0 | 52 | 52 | 52 | 52 | 52 | 9M |
| | Increase retention of clients on ART | No of community ART groups established | 0 | 35 | 0 | 0 | 0 | 0 | 2M |
| | Strengthen community level HIV & AIDS Competency | No. of village councils sensitized on HIV response | 0 | 35 | 35 | 35 | 35 | 35 | 2M |
| SP 5.2 Malaria | All pregnant women provided with Long | Proportion of pregnant women provided with | 85 | 88 | 90 | 93 | 95 | 97 | 7M |

| | Lasting Insecticide Treated Nets (LLITN) | Long Lasting Insecticide Treated Nets (LLITN) | | | | | | | | |
|------------------|---|---|-----|-----|-----|-----|-----|-----|--|----------------|
| | All children under 1 year provided with LLITN | Proportion of under 1 year provided with LLITN | 70 | 77 | 80 | 85 | 90 | 95 | | 7 M |
| | All pregnant women provided with Intermittent Presumptive Treatment (IPT) 2 | Proportion of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2 | 50 | 55 | 60 | 65 | 70 | 75 | | 7 M |
| | LLITN distributed to HH | Proportion of HH with of LLITNs distributed | 79 | 82 | 85 | 90 | 95 | 100 | | 7 M |
| SP 5.3 TB | Reduced TB transmission | Percentage of TB patients screened for HIV | 100 | 100 | 100 | 100 | 100 | 100 | | 1.5M |
| | | Proportion of TB patients completing treatment | 85 | 86 | 87 | 88 | 89 | 90 | | 1.5 M |
| | TB defaulter traced | No of TB defaulters traced | 75 | 78 | 80 | 85 | 90 | 100 | | 1.5 M |
| SUB-TOTAL | | | | | | | | | | 154.5M |
| TOTAL | | | | | | | | | | 10.246B |

4.4.7 TOURISM, ARTS&CULTURE, SPORTS AND INFORMATION

4.4.7.1 Sector Introduction

Sector/subsector

Tourism, Culture, Arts, Sports And Information

Sector/ Subsector composition:

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

Vision:

To be the leading tourism, culture, arts and sports destination in the country.

Mission:

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

Sector Goal

To be the leading tourism, culture, arts and sports destination in the country.

Tourism Development

The County Government of Kisumu is prioritizing investment in tourism sector with an aim of developing new and/or conserving of its existing tourism attractions. These include Community Based Tourism products, heritage products for diversification, creating opportunities and enabling environment for tourism and hospitality sector expansion among others. With these, the County Government aims at doubling the number of tourists to the County and providing favorable trickling down effect of revenues to the locals.

The County aims to position tourism department as the marketing arm of the county and the center for tourism and investment development. Kisumu County has unique features such as the shoreline of Lake Victoria, Kit Mikayi, Ndere, Island National Park, and Impala Park among others which collectively make Kisumu a major tourist destination. Kisumu International Airport currently has a major potential to deliver direct international tourists and visitors to the County.

Kisumu International Airport had an historic event in February 2018 where one of the airlines (Silverstone Air) launched direct flight to Mombasa, a great opportunity to increase trade, investment and long lasting visitor experience.

Diversification and development of tourism products will largely be pursued by the County to avoid over reliance on traditional beach and wildlife tourism that Kenya has always relied on for a long time. These include cultural tourism, sports tourism, agro-tourism, MICE tourism, nature based tourism, heritage sites, educational and research, unique scenery and landscape, arts and crafts, community based tourism, adventure tourism, and beach based tourism activities and events tourism.

The County was recently honored to host an African Premiere of the Superhero Black Panther film that globally positioned Kisumu on the world map. The County will in addition to this host a mega celebration dubbed fish Fiesta that will culminate annual celebrations to be hosted in the city. Deliberate efforts will be made to promote authentic cultural tourism experiences and launch high value cultural tourism festivals through theatre, arts, music and culinary aspects. So far, Kolwa and AGES cultural dancers have been identified by the tourism Directorate for revival of cultural tourism. The construction process of a heritage site at Katito is complete and will act as tourism and cultural heritage demonstration center.

The County will also provide a platform for tourism and investment through exhibitions. The County through tourism directorate will be hosting annual Tourism and Trade Investment Expos for businesses and tourism players.

The County Government will be exploring possibilities of developing beach units complete with Jetties and there are already talks with Tourism Fund and Tourism Finance Corporation towards development of floating facilities and amusement parks in the County. Paga Beach is one of the prioritized beaches earmarked for development in order to open Ndere Island National Park. Promotion of lake recreational activities will help the County develop and promote a new product water sports like boat racing and sports fishing. This will be carried out annually to open up the shore line not only for fishing but also for other tourism activities.

Educational and research tourism is being considered for Kisumu and has great potential in this area. Through research and development, the County Government will determine priority areas

in order to open up the region for investment in the hospitality sector and other potential tourism services. Tourism Information and data centers are a priority for the County of Kisumu.

In addition, the currently developed medical facilities to world class in Kisumu will have a bid advantage as medical tourism destination.

The County is working towards opening up Kisumu for Meetings, Incentives, Convention and Exhibitions (MICE) in the region. The County Government of Kisumu is exploring ways of putting up a conference at the ground currently occupied by Sunset Hotel. This is done in collaboration with the national government through Tourism Finance Corporation. This project will open up MICE tourism not only for the County but also for the region. In addition, promotion and branding of the County is expected to pick up through several marketing activities and initiatives.

The County Government through the Directorate of Tourism will give priority to use of modern information systems to market and promote tourism products and services. The directorate is focusing on use of website and social media, and apps to enable tourism information management as well as creation of awareness globally.

In a summary, the Directorate of Tourism is currently undertaking the following programs:-

- Updating catalogued and profiled information of existing and potential tourism products in each sub county
- Research and Information management on status of tourism in Kisumu County
- Development of promotional materials
- Branding the County
- Diversification of tourism products and services to accommodate diverse source markets into the County
- Promotion and hosting tourism functions and events
- Development of earmarked Community Based Tourism products in each Sub-County
- Construction and development of Hippo Point Public Beach

To further broaden the tourism product base, the department will focus on refurbishing, branding and marketing of the tourism sites across the county. This is in recognition of the potential of heritage and culture as a driving force for sustainable tourism promotion and development.

The department intends to position and market Kisumu County as an entertainment and conferencing hub in this region. In this regard, plans are underway to develop recreational parks as well build state of the art conferencing facilities as well as world Class Theater that will enhance tourism promotion in the county.

Cultural Heritage.

Cultural Heritage sites suffer total neglect and have not benefited host communities and the County as much as they should. All these heritage sites have no discernible social amenities capable of attracting visitor and tourists .And the few tourists who out of curiosity visit them have to bear the brunt of terrible roads which are impassible during poor weather conditions.

Besides, there are no resource centers in these heritage sites where visitors can get to learn their significance. This scenario has ensured that the heritage sites remain just those places of tour by curious visitors who are attracted by myths around them but not significant tourist products, which they also ought to be.

A mechanism will be put in place to capture data on visitors on an ongoing basis, to provide information on Cultural Heritage Sites, local communities and businesses. These will be included among the metrics to be tracked so that the department maintains clear visibility on the return of investment.

Visual and Performance Arts

Kisumu County has a robust creative industry that is driven by a large pool of talented youth. The informal settlements of Nyalenda, Obunga, Manyatta, Nubian and Nyamasaria teem with creative youth who not only find a medium of expression in performing Arts and Visual Arts but also view the creative industry as their only escape pathway out of biting poverty. This has ensured a steady supply of creative minds not only for local consumption but as a feeder to other towns as is exemplified by the big names in the Country's entertainment scene. Challenges however exist those continue to impede the creative sector. For a long time, this important economic lifeline has not attracted sufficient funding from the Government and the Private Sector.

This has ensured that this sector has remained low key and at best scanty with little or no impact. The County neither has a modern theatre where artistes can showcase their works nor a public

Art Gallery where Visual Artistes can exhibit. This has exposed them to exploitation by middlemen

The County does not have a modern high quality Film /video production studio where talented artistes can produce their works. This therefore means that the upcoming Artistes must scramble with their more established counterparts to produce from the limited local studios or seek production of their works elsewhere.

There exists a database of Artists. This will be enriched with detailed information as we implement the new strategy.

Sculpture and Handicrafts

Kisumu is the home of some of the leading craftsmen and women in the country having some of the finest practitioners of Basketry, sculpture from wood and stone carving, pottery and metalwork. Many of these craftspeople and sculptors ply their trade in Nairobi and further afield, as the market within the county is currently underdeveloped. Many have abandoned the artistic side of their craft relying more on producing functional products including carpentry and joinery, masonry and welding of fittings and fixtures. The county citizens are some of the most proficient and prolific *Jua Kali* artisans.

Music

The Lakeside communities around Kisumu have collectively been the dynamo of quintessential Kenyan music since colonial times. The Benga genre that continues to influence local music across the country was invented in Kisumu County. While there has been a relentless onslaught of Kenyan musicians performing under the influence of global trends like rap, major artistes from the region have prevailed in indigenous popular music and Kisumu County is a hotbed of original and innovative beats and sounds.

An aspect that is often overlooked is that the County alongside its neighbors boasts the largest assortment of traditional musical instruments. In Europe these would be labeled classical instruments. These include Nyatiti, Abuu, Asili, Orutu, Ohangla, Bul, Oyieke. These coincide with traditional musical genres such as Ohangla, Orutu, and Nyatiti and heavily influenced the more contemporary Benga style.

On the creative side, praise singing has always been a part of musical tradition. Leading proponents of the genres mentioned above are adept at original compositions, sometimes composing original pieces at short notice for major events like funerals and weddings. All this in addition to the staple lyrics of love, loss and heroic events. Some of these lyrics cross over into poetry.

Institutional support for these amazing musicians has been sorely lacking, from both the government and private sectors. Devolution offers a great opportunity for sharper focus on this rich vein of talent. Corporate sponsorship budgets have neglected indigenous music, even those with cross over appeal. Better linkages with industry stakeholders, as well as promotion championing the diverse and distinctive music from the County will elevate this great potential to international level.

The infrastructure supporting musical production is under-developed when compared to the well of talent available. Kisumu lacks state of the art recording studios, producers, and live performance venues.

The numbers supporting the above narrative are few and far between. Under the new County Government we have established a database of musicians in the county as a start. We intend to capture more robust numerical information gathered from the spectrum of stakeholders, recognizing the adage that what does not get measured does not get done. In particular we need to track the productivity of our musicians both in volume as well as revenue generated from their efforts. We also intend to keep an eye on the level of counterfeiting and pirating of the intellectual property of our artistes.

Fashion and Textiles

Kisumu was the epicenter of a thriving textile industry with Kicomi producing high quality fabrics with popular local designs. The industry supported the livelihoods of many cotton growers and ginneries dotted across the county. The rise of cheap imports and in particular mitumba, put paid to Kicomi as well as the whole cotton industry in the county leading to loss of an important source of family income.

Despite this situation the County has produced many leading designers inspired by the local creative idioms. There is also a thriving artisanal design sector producing bespoke designs for special occasions.

The Fashion and Textile industry is in dire straits. Kicomi collapsed, bringing down with it the once thriving entire cotton growing and ginning sector. Cotton growing subcounties like Nyakach and Seme have not found a replacement cash crop and reverted to subsistence farming. With the advent of *Mitumba*, tailoring skills that were once well developed are being lost at an alarming rate. Nevertheless some of the most creative African fashion designers reside in the county. There is the opportunity to rebuild the industry around their creativity, leveraging the power of the internet to market distinctive authentic designs to the discerning global consumer.

While the revival of the Fashion and Textile industry is primarily driven by the private sector, the Ministry of Tourism, Culture, Information and Sports plays a vital role in positioning and marketing this facet of the county. It also harnesses and coordinates the efforts of all stakeholders. Therefore it is vital to collect numerical data to measure the investments as well as the outcomes of all the stakeholders. This is the first necessary exercise that we will undertake to establish a baseline.

Sports

Kisumu County has a robust sporting culture. A number of sporting activities take place within the County and several disciplines actively compete both locally and nationally. Some of the most active sports disciplines in the County are Football/Soccer, Basketball, Netball, Rugby, Hockey, Cricket, Tae Kwon Do, Karate, Badminton, Chess and Boxing.

Almost all sporting disciplines are run by registered organizations which have their branch Offices within the County and which work closely with the Department of Sports. Some of these organizations are the Football Federation of Kenya, Kenya Basketball Federation, and Kenya Rugby Union, Kenya Hockey Federation, and Kenya Karate Federation.

The situation of sports in Kisumu County is a case of abundant talent against meager resources. The budgetary allocation to the sports sector remains very low. This has not only effected investment in the sportsmen but has also seen little investment in sports facilities. Moi Stadium which is the main sports facility in Kisumu County is not only dilapidated but is also below

FIFA accepted standards and therefore cannot host Continental matches. Even though the Stadium was fitted with artificial turf under the FIFA Goal project, the rest of the facility is in a deplorable state. It is important to note that the stadium cannot host Athletic games, as it has no running lanes. This has not only hampered development of Athletics but has seen the County miss out on hosting Athletic events. The Stadium too does not have suitable changing rooms and the toilets are in a very bad state.

The other sub counties don't fare any better in terms of facilities. Other than Muhoroni which has a Company managed stadium, the rest of the Counties only have pitches. It is noteworthy to report that the County Government has recently embarked on rehabilitating these community pitches. This financial year, the County Government will rehabilitate the basketball pitch at Jomo Kenyatta sports Ground, Ogada Pitch in Kisumu West, Pap Kadundo in Seme and Chemelil Pitch in Chemelil.

Other than Football, the other disciplines too are challenged by lack of equipment, insufficient facilities as well as sponsorship challenges. Lack of sponsorship is in itself the bane of all sports disciplines in Kisumu County. Many Federations are unable to facilitate teams' participation in games due to lack of funds. The situation is not helped by the fact that Kisumu County does not have many Businesses with brands of sufficient scale to assist sports clubs with adequate levels of sponsorship.

Despite the listed challenges, sports continue to be a major resource for Kisumu County. With the blessing of abundant talent, what is required is focused investment in this sector coupled with prudent management. There is urgent need to streamline sports management by crafting a policy framework capable of attracting cooperate investment. Similarly, there is need to market the sector as a tourist product while broadening the base to venture into untapped potential areas such as water sports.

Sector Programmes

Table 44: Tourism, Arts&Culture, Sports and Information Sector Programmes

Tourism

| Programme Name: Tourism Product development and diversification | | | | | | | | | |
|--|---|----------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To be the leading tourism, culture, arts and sports destination in the country | | | | | | | | | |
| Outcome: A vibrant tourism sector with increased earnings | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| County destination marketing Programme | <ul style="list-style-type: none"> Increased tourist arrivals Increased domestic bednights | 0 | Number of tourist arrivals Bed occupancy | 36 | 36 | 36 | 36 | 36 | 50M PPP |
| Premium Parks and Heritage Sites initiative | <ul style="list-style-type: none"> Upgraded facilities for Ndere islands, Luanda Magere and Kit- Mikayi Rehabilitated Infrastructure for the two sites | 0 | No. of tourist arrivals | | | | | | 30M |
| Development of Niche Products | <ul style="list-style-type: none"> New Monuments and Heritage sites established Homestays developed across the County Promoted and marketed Cultural tourism through festivals and Cruise Tourism facilities | 0 | No of heritage sites developed. No. of homestays developed/registered No. of Cultural festivals held | 40 | 40 | 40 | 40 | 40 | 100M PPP |

| | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|-------------|
| | developed. | | | | | | | | |
| Business and Conference Tourism Initiative | <ul style="list-style-type: none"> Increased no. of business and conference facilities New Convention Centres developed | 0 | Number of competent tourism and hospitality professionals | | | | | | 200 M PPP |
| Development of Community Wildlife conservancies | Conserved environment | 0 | Number of conservancies Developed | 1 | 1 | 1 | 1 | 1 | 50M |
| Development of Lake Recreational Beaches, jetties and recreational centers | Increased tourism activities along the shores of L. Victoria | 0 | Number of recreational beaches and centers developed | | | | | | 100 M PPP |
| Park/Aqua Parks | An enabling environment for leisure visitors | 0 | Number of parks developed | 1 | 1 | 1 | 1 | 1 | 50M PPP |
| Tourism Information Centers | Tourist destination sites identified | 0 | Information centers built in all tourism sites | 2 | 1 | | | | 15M |
| SUBTOTAL | | | | | | | | | 595M |

| Programme Name: Tourism Regulation and Standards Development | | | | | | | | | | |
|--|--|----------|--------------------------------------|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: To offer and maintain internationally accepted standards of tourist service to compete effectively in the global economy | | | | | | | | | | |
| Outcome: Standard tourism infrastructure | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Tourism stakeholders training and education awareness | Well informed tourism stakeholders | 0 | Numbers of trainings undertaken | 12 | 12 | 12 | 12 | 12 | 10 M | |
| Inspection of tourist establishments | World class services with required acceptable global standards | 0 | Number of establishments inspected | 4 | 4 | 4 | 4 | 4 | 20 million | |
| Develop and maintain databases of tourism facilities and services | Established data base for tourists' arrivals | 0 | Verifiable data on tourist arrivals. | | | | | | 10M | |
| Establish a Kisumu County Tourism Excellence Award Scheme | Motivated tourism sector offering world class services | 0 | Annual Award Scheme | | | | | | 50M PPP | |
| SUBTOTAL | | | | | | | | | 90M | |

| Programme Name: Tourism Sector Policy and Legal Framework Development | | | | | | | | | | |
|--|---|----------|--|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: To develop a policy and legal framework to facilitate growth in the tourism sector to spur growth and competitiveness | | | | | | | | | | |
| Outcome: An orderly and regulated tourism sector competing favorably in the global market | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Draft Kisumu County Tourism Legislation in line with the National Tourism Policy and Tourism Act 2011 | Well-regulated tourism sector | 0 | County tourism bill | 1 | 0 | 0 | 0 | 0 | 5M | |
| Establish Kisumu County Tourism Advisory Committee | All-inclusive and well managed Sector Co-ordination | 0 | Tourism committee | 3 | 3 | 3 | 3 | 3 | 10 M | |
| Strengthen inter-County collaboration on tourism matters (4 meetings per year) | Collaborative approach towards tourism development | 0 | Number of inter county meetings | 4 | 4 | 4 | 4 | 4 | 10M | |
| Programme: Tourism Marketing and Promotion | | | | | | | | | | |
| Objective: To position the sector as the marketing and branding arm of the County and to promote the Counties unique attributes for sustainable development | | | | | | | | | | |
| Outcome: A competitive tourist destination. | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Kisumu County Branding | Positioning Kisumu county as a unique destination | 0 | No. of tourist arrivals Increased earning from the sector | | | | | | 30M PPP | |
| Tourism Exhibitions in Kisumu County | Positioning Kisumu as a tourism destination | 0 | Number of tourism exhibitions | 1 | 1 | 1 | 1 | 1 | 25 M | |
| International Trade Fairs and Exhibitions | Marketing Kisumu to the outside world | 0 | Number of international exhibitions attended | 9 | 9 | 9 | 9 | 9 | 40M | |
| SUB TOTAL | | | | | | | | | 120M | |

| Programme Name: Development of Human Resource in Tourism | | | | | | | | | | |
|---|--|----------|-----------------------------|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: To train a pool of competent tourism professionals to spur growth and focused marketing of the tourism sector | | | | | | | | | | |
| Outcome: Competent tourism and hospitality professionals | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Tourism sector Personneling | Vibrant and well-trained tourism personnel | 0 | Number of trained personnel | 8 | 1 | 1 | 1 | 1 | 12 M | |
| Workshops for hoteliers, tour operators and communities and groups in the sector | A well-informed community | 1 | Number of workshops held | 4 | 4 | 4 | 4 | 4 | 20M | |
| SUBTOTAL | | | | | | | | | 32M | |

| Programme Name: Tourism Financing | | | | | | | | | | |
|---|---------------------------------------|----------|----------------------------|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: To create a tourism fund into which the tourism sector players can pull resources for development of the sector | | | | | | | | | | |
| Outcome: A well-resourced tourism sector | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Establishment of the County Tourism Fund | Economically empowered sector players | 0 | Number CBTEs funded | 20m | 0 | 0 | 0 | 0 | 80 M | |
| SUBTOTAL | | | | | | | | | 80M | |

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 | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Rehabilitation and improvement of infrastructure | Improved and well-maintained heritage sites | 0 | No of tourists visiting the sites. Increased earning from the sites | 2 | 1 | 1 | 2 | 2 | 80M | |

| | | | | | | | | | |
|---|---|--|--|---|---|---|---|---|------|
| -Heritage Sites | | | | | | | | | |
| Annual Cultural and CreativeArts Events | Increased participation of stakeholders | | No. of events organized. No. of People attending and Participating in the event | 1 | 1 | 1 | 1 | 1 | 30M |
| SUBTOTAL | | | | | | | | | 110M |

| 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 | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Completion and equipping of Cultural Centres | Completed Cultural centres where artist recreate, exhibit and produce. | 70% | No. of Productions and exhibitions done | 15% | 15% | | | | | 10M |
| Construction of Sub County Cultural centres | A vibrant artists Industry | 20% | | 1 | 1 | 1 | 1 | 1 | | 100M |
| SUBTOTAL | | | | | | | | | | 110M |

| 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 | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Culture and Arts Development Fund | Well-funded cultural organization | 0 | No of artists accessing the fund | | 3 | 3 | 3 | | | 10M |
| Kenya Inter County Sports and Cultural Association (KICOSCA– Culture Component) | A county excelling in personnel games and cultural activities with a healthy personnel | 5 | Participation of the County in KICOSCA | 1 | 1 | 1 | 1 | 1 | | 25M |
| SUBTOTAL | | | | | | | | | | 40M |

| 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 Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Workshops for visual artistes | Artists using latest technology to produce works | 2 | Number attending workshops | | 0.5 | 0.5 | 1 | 0.5 | 2.5 M |
| Workshops for performing artistes | Artists using latest technology to produce music and also equipped with marketing skills | 4 | An increased number of Cultural groups taking part | | 0.5 | 0.5 | 1 | 0.5 | 2.5 M |
| SUBTOTAL | | | | | | | | | 5M |

| Programme Name: Development of human resource and personnel establishment | | | | | | | | | |
|---|--------------------------------|----------|---|-----------------|--------|--------|--------|--------|--------------|
| 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 Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Recruitment of personnel | A well-personneled Directorate | 1 | Personneling meeting Departmental targets | 2 | 2 | 1 | | | 4.2 M |
| Skills upgrading | A skilled workforce | 0 | Personnel trained annually | | | | | | 1M |
| SUBTOTAL | | | | | | | | | 5.2M |

| 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 Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Policy development | A policy framework to guide the sector developed | 0 | Policy Developed | | 2 | | | | 2 M |

| | | | | | | | | | | |
|-----------------------------------|------------------------------------|---|--------------|--|---|--|--|--|----|-----|
| Enactment of Arts and Culture Act | Act enacted to regulate the sector | 0 | Act in place | | 2 | | | | | 2 M |
| SUBTOTAL | | | | | | | | | 4M | |

SPORTS AND TALENT DEVELOPMENT

| Programme Name: Sports Infrastructure Development | | | | | | | | | | |
|--|---------------------------|----------|---|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: to develop adequate infrastructure to tap into the abundant sports talent in the County for employment and wealth creation | | | | | | | | | | |
| Outcome: Sufficient infrastructure for the County to host local and international sporting events | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Construction of an International Sport center / stadium | Sports Center Established | 0 | An international stadium capable of hosting continental and world games | 10% | 20% | 20% | 30% | 20% | 100M PPP | |
| Rehabilitation of Sports Stadia and fields | stadia well-rehabilitated | 20% | Stadium Rehabilitated to International Status | 2 | 2 | 2 | 3 | 2 | 100 M | |
| Construction of talent Academies | | | | | | | | | 70M | |
| SUBTOTAL | | | | | | | | | 270M | |

| Programme Name: Sports Tournament and 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 Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Sports Talent Development Fund | A well-established development funds kitty | 0 | well financed sports kitty | | 10 | | | | 10 M | |
| Kisumu All Stars Support Fund | A vibrant Kisumu All Stars FC | 0 | A well-resourced club participating in National and International games | | 70 | 35 | 35 | 35 | 175 M | |
| Kenya Inter County Sports and Cultural Association (KICOSCA – Sports Component) | A competitive county team | 0 | Competitive county team recruited and funded | 1 | 1 | 1 | 1 | 1 | 50M | |

| | | | | | | | | | |
|--------------------------------|--|---|--|---|---|---|---|---|---------------|
| Inter Ward Sports Competitions | Young talented players identified and placed/developed further | 0 | No. of players identified No. of games played | 1 | 1 | 1 | 1 | 1 | 50M |
| Recruitment of personnel | Enhanced supervision and development of talents | 0 | No. of personnel recruited. | 3 | 3 | 1 | 0 | 0 | 10M |
| Training of coaches | Enhanced capacity of coaches | | No. of coaches trained | | | | | | |
| SUBTOTAL | | | | | | | | | 295M |
| TOTAL | | | | | | | | | 1.756B |

DIRECTORATE OF COMMUNICATION

| Programme Name: Communication Services | | | | | | | | | |
|---|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Objective: To engage the public and disseminate information of the County's programs and activities. | | | | | | | | | |
| Outcome: Effective and efficient communication among CGK's departments and the public. | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Installation of LED screens for public communication in the sub counties | Effective, reliable and timely communication | 0 | No. of LED screens installed | 1 | 6 | | | 0 | 49M |
| Development of communication policy and strategy | A clear framework for public communication | 0 | policy and strategy developed | 1 | | | | | 5M |
| Designing, publishing and circulation of County biannual magazines | Informed and engaged public | 0 | Number of published and circulated county magazines | 2 | 2 | 2 | 2 | 2 | 30m |
| Running of radio programs | Informed and engaged public | 0 | Number of radio programs held (Monthly) | 48 | 48 | 48 | 48 | 48 | 20M |
| Capacity building and training on media literacy | Informed personnel on media relations | 0 | Number of personnels trained | | | | | | 15M |
| Broadcast equipment | Boost creative production industry | 0 | Number of programs produced | | | | | | 60M |
| Personnel recruitment | Improved service delivery | 7 | Number of Personnel recruited | 7 | 0 | 0 | 0 | 0 | 10M |
| TOTAL | | | | | | | | | 189M |

DIRECTORATE OF INFORMATION

| Programme Name: 3. Information/resource centers | | | | | | | | |
|---|---|---|-----------------|--------|--------|--------|--------|--------------|
| Objective: To provide easy access to accurate and reliable Information to county residents up to the grass root level | | | | | | | | |
| Outcome: Improved access to accurate and reliable information | | | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Setting up a county Library/ Archive Centre | Enhanced access to information | Established County Library/Archive center | 1 | | | | | 15M |
| Document/ Information management systems policy | Clear guidelines on County Information management and dissemination | No Document/ Information Management policy in place | | | | | | 5M |
| Development of an SMS pop up system/unstructured supplementary service data (USSD)- protocol | Enhanced public engagement | SMS pop up system in place | 1 | | | | | 2M |
| TOTAL | | | | | | | | 22M |

4.4.8 AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR

Sector composition:

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

Vision:

a Vibrant Food and Nutrition secure County

Mission:

An innovative, commercially oriented agriculture in Kisumu County

Sector Goal

Achieve food and nutrition security and commercially sustainable agriculture

4.4.8.2 Sector Programmes

Table 45: Agriculture, Livestock and Fisheries Sector Programmes

| Programme Name: General Administration and Planning Services | | | | | | | | | |
|--|--|----------|-----------------------------|-----------------|--------|--------|--------|--------|--------------|
| Objective: To have efficient administration and planning | | | | | | | | | |
| Outcome: Effective service delivery | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Planning and Coordination Services | Policies developed | 0 | No of policies developed | 4 | | | | | 10M |
| | Revolving fund | 0 | No established | 0 | 2 | 0 | 0 | 0 | 30M |
| | Regulation of profession | | % compliance | 100% | 100% | 100% | 100% | 100% | 2.5M |
| | Acts developed | 0 | No of legislation developed | 2 | 2 | 2 | 2 | 2 | 10M |
| Management of Stations | Utility bills paid | | No of utilities | 32 | 32 | 32 | 32 | 32 | 10.M |
| | Offices managed | | No of offices | 32 | 32 | 32 | 32 | 32 | 5M |
| | Equipment purchased | | No of equipment's | 10 | 10 | 20 | 20 | 10 | 15M |
| | Refurbishment of offices | | No of offices | 32 | 32 | 32 | 32 | 32 | 35M |
| Development of Human Resources | Officers trained. | 2017 | No of officers trained | 30 | 30 | 30 | 30 | 30 | 8.0M |
| Management of Capital Resources | Procurement of vehicles, motorcycle, tractors, boat and Agricultural machinery | | No of vehicles procured | 4 | 0 | 4 | 2 | 2 | 30M |
| | | | No of motorcycles procured | 10 | 10 | 5 | 5 | 5 | 5M |
| | | | No of machinery procured | 0 | 0 | 0 | 0 | 0 | 0 |
| | Procurement of boats | 1 | No of boats procured | 0 | 1 | 0 | 0 | 0 | 10.0M |
| SUBTOTAL | | | | | | | | | 170.5M |

| Programme :2 Sustainable land use | | | | | | | | | |
|--|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Sustainable Agricultural production | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Promotion of Soil and Water management | Increased adoption of soil and water management technologies | | No. of technologies adopted | 10 | 10 | 10 | 10 | 10 | 48M |
| Promotion of Water Harvesting | Increased use of water harvesting technologies | | No. of users of water harvesting technologies | - | 3 | 3 | 3 | 3 | 48M |
| Special Agriculture Projects | Increased adoption of climate smart technologies in agricultural value chains, | 2017 | No. of of climate smart technologies adopted | 3 | 3 | 3 | 3 | 3 | 70M |
| SUBTOTAL | | | | | | | | | 166M |

| Programme Name: 3 Agricultural productivity and output improvement | | | | | | | | | |
|--|--|----------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|--------------|
| Objective: To increase agricultural productivity and output | | | | | | | | | |
| Outcome: Increased production of agricultural produce | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Management of Agriculture Advisory services | Extension messages packaged and disseminated | | No of farmers reached | 12000 | 14000 | 15800 | 17200 | 18600 | 60M |
| | Appropriate working tools provided | | No of tools and facilities provided | 32 | 32 | 32 | 32 | 32 | 4.5M |
| Development of crop production value chains | Trainings conducted | | No of farmers trained | 4000 | 5600 | 6400 | 7200 | 8000 | 15M |
| | | | No of value chain initiated | 2 | 2 | 2 | 2 | 2 | 10M |
| | Certified planting material/seed procured | | MT of seeds or No of cuttings | 736 tonnes/ 5000 bags of cutting | 600 tonnes/ 4000 bags of cutting | 500 tonnes/ 3500 bags of cutting | 500 tonnes/ 3500 bags of cutting | 500 tonnes/ 3500 bags of cuttings | 300M |

| | | | | | | | | | |
|--|--|--|---|--------|--------|--------|--------|--------|-------|
| | | | | s | | s | s | | |
| Development of livestock production value chains | Procurement of Dairy cattle | | No of improved animals and trainings | 600 | 300 | 200 | 0 | 0 | 168M |
| | Poultry production | | No of birds and trainings | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 | 66M |
| | Sheep and goat's production | | No of sheep and goats and trainings | 600 | 1000 | 500 | 0 | 0 | 11M |
| | Apiculture | | No of equipment and trainings | 7 | 7 | 7 | 7 | 7 | 10M |
| | Emerging livestock production | | No of trainings | 7 | 7 | 7 | 7 | 7 | 3.5M |
| Development of fisheries value chains | Fish Farmers/traders trained, BMUs, Feed Manufacturers | | No of farmers trained/traders | 1000 | 1000 | 1000 | 1000 | 1000 | 13.5M |
| | | | No of value chain initiated | 2 | 0 | 0 | 0 | 0 | 5.0M |
| Management Crop pest and diseases | Farmers trained | | No of farmers trained | 12000 | 14000 | 15800 | 17200 | 18600 | 27M |
| Management Livestock pest and diseases | Meat inspected | | No of meat inspections | 10,000 | 10,500 | 11,025 | 11,575 | 12,155 | 15M |
| Management Livestock pest and diseases | Meat inspected | | No of meat inspections | 10,000 | 10,500 | 11,025 | 11,575 | 12,155 | 15M |
| | Animals vaccinated | | No of animal vaccinated | 20,000 | 22,000 | 24,200 | 26,600 | 29,200 | 50M |
| | Farmers trained | | No of farmers | 1,000 | 1,200 | 1,440 | 1,720 | 2,070 | 4.5M |
| | Livestock saleyards | | No constructed | 2 | 2 | 1 | 1 | 1 | 35M |
| Leather development | Flayers trained | | No of flayers trained | 250 | 250 | 250 | 250 | 250 | 2.5M |
| | Curing premises | | No of premises licenced | 20 | 20 | 20 | 20 | 20 | 1M |
| | Rural tanneries established | | No of rural tanneries established | 1 | 0 | 1 | 0 | 0 | 5M |
| | Hides and skin produced | | Tonnes produced | 100 | 110 | 121 | 133 | 146 | 2M |
| | 1.Leather and leather goods | | The pieces, no/MT of leather good produce | 24000 | 26400 | 29040 | 31944 | 35138 | 1M |
| Livestock breed improvement | AI services | | No of insemination | 2000 | 2400 | 2880 | 3456 | 4147 | 8M |

| | | | | | | | | | |
|-------------------------|---|--|--------------------------------------|------|------|------|------|------|---------------|
| | Training of inseminators | | No trained. | 0 | 3 | 0 | 3 | 3 | 5M |
| | Semen/liquid nitrogen facilities | | No of storage facilities established | 2 | 2 | 2 | 1 | 0 | 5M |
| | Synchronization/breeding improvement technologies | | No of animals improved | 2000 | 2400 | 2880 | 3456 | 4147 | 89M |
| Agriculture Development | Mechanization | | Equipment purchased | 8 | 8 | 8 | 8 | 8 | 200M |
| SUBTOTAL | | | | | | | | | 1.132B |

| Programme Name: 4. Enhancement of Agricultural Credit and Inputs Access | | | | | | | | | |
|---|---------------------------------|----------|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To enhance access to credit and inputs by agricultural value chain actors (VCA) | | | | | | | | | |
| Outcome: Increased credit and farm inputs access. | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Agriculture credit access | Increased credit access | 0 | No. of VCA accessing credit | 12000 | 12000 | 12000 | 12000 | 12000 | 5.5 M |
| | | 0 | No. of VCA capacity built on resource mobilization | 12000 | 12000 | 12000 | 12000 | 12000 | 5.5 M |
| Agriculture/ Farmers Revolving Loan Fund | increased and affordable credit | 0 | No. of farmers accessing Credit | 600 | 700 | 800 | 900 | 1000 | 30M |
| Agriculture input access | Increased farm input access. | | No. of farmers accessing inputs | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 150 |
| SUB-TOTAL | | | | | | | | | 191M |
| Programme:5 Market Accessibility | | | | | | | | | |
| Objective: to promote market access and products development | | | | | | | | | |
| Outcome: Increased credit and farm inputs access. | | | | | | | | | |
| Sub | Key Outcome | Baseline | Key performance | Planned Targets | | | | | |

| Programme | | | Indicators | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
|--|---|---|---------------------------------|--------|--------|--------|--------|--------|--------------|
| Promotion of agribusiness. | Farmers trained | 0 | No of organizations | 30 | 30 | 30 | 30 | 30 | 15M |
| | Market information reports collected | 0 | No of reports | 300 | 300 | 300 | 300 | 300 | 3.5M |
| | Agri-business advisory centre established | 0 | Agribusiness center established | 1 | 1 | 1 | 1 | 1 | 30M |
| | Farmers /traders trained- Crop products value addition, Livestock products value addition, and Fish products value addition | 0 | No of products | 28 | 28 | 28 | 28 | 28 | 120M |
| | Slaughter house rehabilitated/maintained | 0 | No of structures | 3 | 3 | 3 | 3 | 3 | 50.0M |
| | Fish banda/ice making machine/cold storage | 0 | No of structures/facilities | 3 | 3 | 3 | 3 | 3 | 75.0M |
| Development of Product Quality Assurance | Farmers trained | 0 | No trained | 300 | 300 | 300 | 300 | 300 | 20.0M |
| | Meat inspection | 0 | No of inspections done | 360 | 360 | 360 | 360 | 360 | 15.0M |
| | Abattoirs inspection | 0 | No licenced | 12 | 12 | 12 | 12 | 12 | 2.5M |
| SUB-TOTAL | | | | | | | | | 331M |
| TOTAL | | | | | | | | | 1.99B |

4.4.9 BUSINESS/TRADE, ENERGY AND INDUSTRY

Sector Composition:

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

Vision:

Competitive sustainable industrial enterprises, cooperatives, trade and affordable energy for all

Mission:

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

Goal:

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

4.4.9.2 Sector Programmes

Table 46: Business/Trade, Energy And Industry Sector Programmes

TRADE

| Programme Name: Trade Development and Management | | | | | | | | | |
|--|--|--|--|-----------------|--------|--------|--------|--------|--------------|
| Objective: To improve business worksites and offer accessibility to affordable business financing | | | | | | | | | |
| Outcome: Improved business environment and growing MSEs | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Construction of modern markets | Modern markets constructed in all the sub counties | 3 modern markets | No. of modern markets constructed and completed | 1 | 1 | 1 | 1 | 1 | 100M |
| Construction of market sheds/branded lock-up kiosks | Market sheds constructed in all the sub counties | 10 market sheds | No. of market sheds constructed and completed | 10 | 10 | 10 | 10 | 10 | 250M |
| Rehabilitation of market toilets | Market toilets constructed in all the markets | Over 50 market toilets | No. of toilets constructed in the markets | | 15 | 20 | 25 | 30 | 50M |
| Trade development loans scheme | Operational trade loans scheme | 1 Trade Fund scheme | No. and amount of loans disbursed | 100 | 150 | 200 | 250 | 300 | 100M |
| Entrepreneurship skills development | Business management skills improved for entrepreneurs | 250 entrepreneurs trained | No. of entrepreneurs trained | 120 | 170 | 220 | 270 | 320 | 2.5M |
| Accessibility of markets and market linkages for MSEs | MSEs linked to other potential markets | 0 | No. of MSEs linked to other markets | 10 | 15 | 20 | 25 | 30 | 50M |
| Enhancing use of ICT and standardization of trade licensing up to the sub county level | E-trade licensing established and enhanced | E-trade licensing plat-form | No. of sub counties licensing using E-trade plat-form | 2 | 1 | 1 | 1 | 1 | 100M |
| Organizing/attending local, regional and international trade fairs and exhibitions | Local, regional and international trade fairs and exhibitions organized and attended | 1 local trade fair and 2 local exhibitions organized and 1 international trade fair attended | No. of trade fairs and exhibitions organized and attended both locally and internationally | 1 | 1 | 1 | 1 | 1 | 10M |

| | | | | | | | | | |
|--|---|-----|---|----|-----|-----|-----|-----|--|
| Developing a comprehensive data bank for all sub County MSEs | A comprehensive data bank developed for all MSEs in the County | 0 | No. of sub counties profiled in the MSEs data bank | 2 | 2 | 1 | 1 | 1 | 10M |
| Establishment of commodity exchange in all the sub counties | Functional commodity exchange established and operationalized in the whole county | 0 | No. of sub counties with fully established commodity exchange | 2 | 2 | 1 | 1 | 1 | 70M in partnership with the National Govt. |
| Provision of business management consultancy/business counseling | Business management consultancies offered to entrepreneurs in the whole County | 200 | No. of business management consultancies/counseling carried out in the whole County | 50 | 100 | 150 | 200 | 250 | 5M |
| Enhancement of personnel and human capital | Adequate skilled personnel recruited and hired | 1 | No. of personnel employed | 5 | 3 | 3 | 3 | 3 | |

Table 13: Sector Programmes: Weights and Measures/ Legal Metrology

| Programme Name: Consumer Protection and promotion of fair trade practices | | | | | | | | | |
|---|---|----------|---|-----------------|-----------|------------|------------|------------|--------------|
| Objective: Improved consumer confidence from quantity measurements in trade and trade descriptions | | | | | | | | | |
| Outcome: Compliance to Weights and Measures Act (Legal Metrology Act) and Trade Descriptions Act | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Construction and establishment of County Legal Metrology Lab | Functional Legal Metrology Laboratory constructed & equipped | 0 | One Legal Regional Laboratory constructed at Kisumu Central Sub County | 1 | | | | | 100M |
| 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 | 1 | 1 | 1 | 1 | 1 | 25M |
| Procure and establish weighbridge testing unit | Fully equipped weighbridge testing unit established | 0 | No. of roller weights procured and mobile testing unit truck | 5 Tonn es | 5 Tonn es | 1 truck | Conti nued | Conti nued | 25M |
| Erection of cattle weighers in all cattle markets | Operational cattle weighers erected at entry points of cattle markets | 0 | No. of cattle weighers erected at cattle markets in the County | Nil | 10 | 10 | 10 | 10 | 16M |
| Verifications of weighing and measuring equipment used for trade in all the sub counties | Accurate weighing and measuring equipment for trade use in the whole County | 0 | No. of weighing and measuring equipment verified | 6,000 | 7,000 | 8,000 | 9,000 | 10,000 | 5M |
| Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act | Compliance to provisions of Weights and Measures Act & Trade Description Act | 50 | No. of businesses inspected for compliance to Weights & Measures Act and Trade Descriptions | 100 | 150 | 200 | 250 | 300 | 2M |
| Procure and establish fully equipped mobile verification unit | Established fully operational and equipped mobile verification unit established | 0 | Mobile verification unit purchased for the County | Nil | 1 | Conti nued | Conti nued | Conti nued | 10M |

| | | | | | | | | | |
|--|--|---|------------------------|---|-----------|-----------|-----------|-----------|---------------------------------|
| Rebrand Weights and Measures Dept to Legal Metrology Dept. | Weights and Measures Dept. rebranded to County Legal Metrology Dept. | 0 | Rebranding carried out | 1 | Continued | Continued | Continued | Continued | 2M done in partnership with GOK |
|--|--|---|------------------------|---|-----------|-----------|-----------|-----------|---------------------------------|

GREEN ENERGY AND CLIMATE CHANGE

| Goal: Enhance climate actions to a low carbon and climate resilience pathway | | | | | | | | | |
|--|----------|-------------|---------------------------|-----------------|--------|--------|--------|--------|--------|
| Programme 1: Name; Mainstreaming Climate Change Adaptation and Mitigation | | | | | | | | | |
| Objective 1: Strengthen institutional and organizational capacity | | | | | | | | | |
| Outcome: Improved institutional framework for implementation of climate change act and county climate change policy | | | | | | | | | |
| Key Sub-program | Baseline | Key Outcome | Key performance indicator | Planned targets | | | | | Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |

| | | | | | | | | | |
|--|-----|--|--|----|----|----|----|----|-----|
| County Climate change policy and legislation Implementation | 7 | Establishment of ward and village climate change committees and capacity building them. County gazettement of Climate Change council/board <ul style="list-style-type: none"> • Climate Change trust fund • Technical working committees • Monitoring and evaluation of projects | No of CC Village committees formed and operational | 17 | 18 | - | - | - | 5M |
| | | | 1 Council formed | | - | | | | |
| | | | No of tech committees | 1 | | | | | |
| | | | No of projects evaluated | 4 | - | | | | 5M |
| | | | | 25 | 25 | 25 | 25 | 25 | |
| Domesticate National Climate Change Action plan (2018-2022) and Develop Kisumu County Climate Change Action Plan (2018-2022) | Nil | <ul style="list-style-type: none"> • CCCAP 2018-2022 • Ward Action plans • Village action plans | No of Action plans prepared | 10 | 15 | 10 | - | - | 10M |
| Annual Vulnerability CC impact assessment | Nil | Assessment reports | Reports | 1 | 1 | 1 | 1 | 1 | 10M |
| Early warning systems/stations | 1 | Weather Sub-stations | No of stations established | 1 | 1 | 1 | 1 | 1 | 10M |
| Soil testing tool machine | Nil | Samples of soil tested | No of machines procured | 1 | | | | | 21M |

| Objective 2: Mainstreaming climate change in education and public awareness | | | | | | | | | |
|---|----------|---|---|-----------------|--------|--------|--------|--------|----------------------|
| Outcome: Improved knowledge of CC among early age(ECD) children, personnel and community | | | | | | | | | |
| Sub-program | Baseline | Key Outcome | Key performance indicator | Planned targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Budget |
| Climate change education in school curriculum, and clubs | Nil | Improved awareness Ward and village green champions | CC information materials disseminated | 50 | 100 | 50 | 50 | 50 | 10M |
| | | | No of schools sensitized | 20 | 40 | 50 | 50 | 50 | |
| | | | No of clubs empowered | 100 | 100 | 100 | 100 | 100 | |
| Capacity Development, media strategy and institutional partnerships | Nil | Improved access to CC information | No of persons trained | 210 | 300 | 210 | 200 | 300 | |
| | | | No of climate change desks in departments | 3 | 5 | 8 | 10 | 20 | |
| | | | No of Media strategies developed | 7 | 7 | 7 | 21 | 21 | |
| | | | No of contracts signed for partnerships | 10 | 10 | 10 | 10 | 10 | |
| 9.County Climate Change complex (Research, innovation and resource centre) | Nil | Purchase Land Innovation and Resource centre Equipped library Innovation centre Greened centre Developed media programs Web-based information | No of acres purchased | 1 | - | - | - | - | 30M 200M (PPP) |
| | | | 1 resource centre established | - | 1 | - | - | - | |

| | | and knowledge management platform | | | | | | | |
|---|----------|--|---|-----------------|--------|--------|--------|--------|--------|
| Programme 2 Name: Renewable Energy for Sustainable development | | | | | | | | | |
| Objective 3: To reduce cost of energy through source diversification | | | | | | | | | |
| Outcomes: Improved security, reduced cost of power, increased business hours (24hour economy) and increased number of household using clean energy | | | | | | | | | |
| Key Sub-program | Baseline | Key Output | Key performance indicator | Planned targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Budget |
| Solar flood lights for powering markets schools and health facilities. | 100 | Solar lights | No. of solar lights installed | 35 | 35 | 35 | 35 | 35 | 70M |
| Integrated Solar-powered Water pumping from boreholes | | Reduced water pumping costs | No of solar water pumps installed | - | 10 | 10 | 10 | 15 | 35M |
| Promotion of Ethanol jikos/ energy conservation jikos in every ward | | -Reduced GHGs emission -improved tree cover | No of households adapting ethanol jikos | 1400 | 1400 | 1400 | 1400 | 1400 | 20M |
| Community Solar Integrated power box installation in 4 sub counties | | - improved energy access -improved security -Business growth | No of solar power boxes installed | 1 | 1 | 1 | 1 | - | 20M |
| Biogas plants school feeding (ECD programme) | - | -Reduced energy costs in ECD institutions -Improved ECD nutrition programme | No of Biogas plants installed | 20 | 50 | 50 | 50 | 30 | 20M |
| Programme 3: Name: Green Economy strategy plan | | | | | | | | | |
| Objective 3: Implementation of the Green Economy strategy and Implementation plan (GESIP) | | | | | | | | | |
| Outcome: Green economic growth in the County, green jobs created | | | | | | | | | |
| Key Sub-program | | Key Output | Key performance indicator | Planned targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Budget |
| Green innovation and technologies programme | - | -Sustainable environmental, economic and social growth | Number of initiatives initiated | 5 | 5 | 5 | 5 | 5 | 10M |
| Capacity building on Sustainable Natural resource management | - | -Conserved and sustainable resource management | No of people trained in SLM | 1000 | 3000 | 4000 | 3000 | 2000 | 5M |

| | | | | | | | | | |
|-------------------------------------|---|--|--|------|------|------|------|------|-----|
| Green growth and employment program | - | -Green jobs created | No of green jobs created No of companies adapting green economy | 1000 | 1000 | 1000 | 1000 | 1000 | 10M |
| Switch Africa green | - | -Adaption of green energy technologies | Number of households adapting use of green energy | 100 | 500 | 300 | 100 | 200 | 10M |

| Programme Name COOPERATIVE DEVELOPMENT AND MANAGEMENT SERVICES | | | | | | | | | | |
|--|---|----------|--|-----------------|--------|--------|--------|--------|--------------|--|
| Objective: To empower co-operative members economically and socially to enhance processing and marketing agricultural and other related business products in the county | | | | | | | | | | |
| Outcome: | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Capacity building of Cooperative Societies | Informed members and well managed cooperative organization | | No. of cooperative general and board members trained | 10 | 10 | 10 | 10 | 10 | 2.5M | |
| Policy and legal and institutional reforms | Existence of policies and legal framework | | No of polices and legal framework developed. | 1 | | 1 | | | 2.5M | |
| Mainstreaming participation of youth, women and PWDs in cooperative societies. | Increased enrolment of Youth, Women and PWDs in cooperative societies | | No of youth, women and PWDs participation in cooperative societies | 350 | 350 | 350 | 350 | 350 | 15M | |
| Promotion of cooperative marketing and value addition | No of marketing strategies developed. -No of oppourtunities for value addition created | Ongoing | Thriving Small and medium enterprises. | | | | | | 5M | |
| Mainstreaming HIV /AIDs in cooperative. | Awareness of HIV/AIDS among cooperative membership. | Ongoing | -No. condoms distributed. -Low level of new HIV infections. | 100 | 100 | 100 | 100 | 100 | 2M | |
| Construction of office building in the sub counties. | Existence of conducive working environment | Ongoing | No. of offices constructed. | | | | | | 14M | |
| Programme Name ENTERPRISE DEVELOPMENT | | | | | | | | | | |
| Objective: TO PROMOTE DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES, INNOVATION, TRAINING AND CAPACITY DEVELOPMENT | | | | | | | | | | |
| Outcome: | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Constituency Industrial Development Centers – Business innovation and Incubation Centres | No. of persons of with technical skills operating in CIDCs. | 6 | Existence of thriving SMEs and value addition. | | | | | | 10M | |
| Development of Cottage Industries under one village one product. | No. of groups trained. No of equipment grants given. | Ongoing | No of cottage industries operational. -No of beneficiaries of enterprise development funds. | | | | | | 5M | |
| Establishment of Business process outsourcing Training centers. | No. of youth youths trained. | Ongoing | No. of fully fledged training centers for business process outsourcing established. | | | | | | 5M | |

| | | | | | | | | | |
|--|----------------------------|----------|---|--|--|--|--|--|----|
| | | | -Existence of fully equipped centers with computers and library materials. | | | | | | |
| Identification and process of land ownership documents for MSEs worksites. | Ownership of land by MSEs. | Ongoing. | No of part developments created. -Existence of allotment letters for business sites. -Existence of lease agreements and titles for the sites. | | | | | | 5M |

ENERGY AND MINING

| Programme Name: Energy production and audit | | | | | | | | | |
|--|--|---|--|-----------------|--------|--------|--------|--------|--------------|
| Objective Increase energy access | | | | | | | | | |
| Outcome: Increased electricity to market centres and dispensaries | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Rural electrification | Electrification of market centres and dispensaries | 54no. markets and 5no. dispensaries connected | Number of market centres, dispensaries connected | 20 | 20 | 20 | 20 | 20 | GOK-REA |
| Energy audit | Number of public facilities audited | 3No hospitals Audited | Number of public facilities audited | 3 | 3 | 3 | 3 | 3 | 10M |

| Programme Name: Energy services and prospecting | | | | | | | | | |
|---|--|------------------------------------|--|--------|--------|--------|--------|--------|--------------|
| Objective: To license and regulate downstream activities | | | | | | | | | |
| Outcome: Compliance and enforcement of petroleum retail stations and LPG | | | | | | | | | |
| Sub-programme | Key outcome | Baseline | key performance indicators | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Energy regulation | Number of new and existing petrol stations inspected | 50 No. petrol stations inspected | Valid licenses issued | | | | | | 5M |
| Energy planning | County energy master plan | County energy master plan in place | Copies of the master plan availed to relevant stakeholders | | | 1 | | | 10M |
| Programme name: Mining efficiency | | | | | | | | | |
| Objective: To promote the exploration and development of mining activities | | | | | | | | | |

| Outcome: Inventory of minerals within Kisumu county. | | | | | | | | | |
|---|-------------------------------------|-----------------|--|---------------|---------------|---------------|---------------|---------------|---------------------|
| Sub-programme | Key outcome | Baseline | Key performance indicators | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Inventory of minerals within Kisumu county | Mining inventory/GIS mapping report | 0 | Copies of the mining report circulated to relevant stakeholders. | | | 1 | | | 5M |
| TOTAL | | | | | | | | | 1.5295B |

4.4.10 PHYSICAL PLANNING, LANDS AND URBAN DEVELOPMENT

Sector Composition:

- Lands and Physical planning,
- Housing and Urban Development

Vision

To be a leading department in the physical 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.

4.4.10.1 Sector Programmes

Table 47: Physical Planning, Lands And Urban Development Sector Programmes

| Programme Name: Land and Physical Planning | | | | | | | | | |
|--|--|-----------------|--|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Objective:- Proper planning for land use | | | | | | | | | |
| Outcome: | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Development of A 3-D IT enabled County Spatial Plan (Development and Maintenance of county geospatial database through establishment of a modern GIS lab). | Fully functional GIS lab Improved development control within the County | 0 | County spatial plan document/blueprint | 50% | 50% | | | | 300M |
| Prepare Integrated urban development Plans for five upcoming towns | Controlled planning and zoning for urban development | 2 | | 1 | 2 | | | | |
| County Physical Planning Act and County Land Use Policy | Harmonization and standardization of physical planning at the county | | | 1 | 1 | | | | 10M |
| SUBTOTAL | | | | | | | | | 310M |

| Programme: Land | | | | | | | | | |
|---|---------------------------------------|-----------------|-----------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Objective: To ensure ownership and adequate land space for County development projects | | | | | | | | | |
| Outcome: Ownership of County projects | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Purchase and establishment of the County Land bank | Secured ownership for County projects | 50% | Hectares of land purchased. | 10Ha | 10Ha | 10Ha | 10Ha | 10Ha | 500M |

| Repossession of the County grabbed Land | Plots repossessed | | No. of plots repossessed Hectares of land Repossessed | 5% | 8% | 10% | 12% | 15% | 20M |
|---|---|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Process and acquisition of legal documentation for the County owned land/ projects | Processed legal documentation | | No. of plots with legal documentation | 20% | 20% | 20% | 20% | 20% | 10M |
| SUBTOTAL | | | | | | | | | 530M |
| Programme Name: Policy and Housing Infrastructure development | | | | | | | | | |
| Objective: Decent accommodation for the residents | | | | | | | | | |
| Outcome: Improved decent and safe housing | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Safety and quality audit of buildings | Improved safety and quality of the built environment | 30% | | | | | | | 25M |
| Development of the County housing policy | Working County Housing policy | | | 1 | | 1 | | | 10M |
| Refurbishment of institutional housing | Number of the improved institutional houses | | No of improved institutional housing | 50 | 50 | 50 | 50 | 50 | 100M |
| Promotion of appropriate building materials and technology | Incubation centers established. Application of the appropriate building technology in construction of houses. Established database infrastructure on building products, manufacturers and E-Library | 0 | No of incubation centres with appropriate Technology constructed. No. of people trained on the use of appropriate technology. | 7 | 7 | 7 | 7 | 7 | 100M |
| Coordination and implementation of national & international agenda on housing and human settlements | New Urban Agenda SDGs UN GA, International trade Fairs, Shelter Afrique Annual General Meeting, Africa Union Specialized Technical Committee No 8, UN-Habitat | | | | | | | | 15M |

| Programme Name: : Policy and Housing Infrastructure development | | | | | | | | | |
|---|--|----------|---------------------------------|-----------------|--------|--------|--------|--------|----------------------|
| Objective: Provision of affordable housing | | | | | | | | | |
| Outcome: | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Redevelopment of old Government housing/Urban renewal | Modernization of government housing | 0 | No. of housing units modernized | | 50 | 50 | 50 | 50 | 1.5B(PPP) |
| County Government Civil Servants personnel housing scheme | Affordable housing units Adequate housing units | | | | | | | | 100M GoK –NHC |
| TOTAL | | | | | | | | | 2.69B |

4.4.11: ROADS, TRANSPORT AND PUBLIC WORKS

4.4.11.1 Sector Introduction

Vision

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

Mission

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

Sector Composition (Sub-sectors):

Roads

Effective and reliable infrastructure is critical in lowering the cost of doing business and increasing the competitiveness in the County. The roads sub-sector is charged with the responsibility of policy formulation, monitoring and evaluation of standards including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the County. It undertakes provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

Public works

The sub-sector comprises of architectural, quantity surveys and contracts, structural, electrical and mechanical sections. Its mandate is to facilitate provision and maintenance of buildings and other public works within the County. It is charged with the responsibility of planning, designing, construction and maintenance of government assets in built environment which include hospitals, schools, colleges, technical institutes, prisons and courts. Assets in infrastructure development include foot bridges, piers, breakwaters and jetties.

Transport

The function of this sub-sector includes; provision of road construction and maintenance of equipment and plant, inspection and identification of private garages suitable for repairing government vehicles, plant and equipment, valuation of vehicles, plant and equipment for the following purposes, offering of loans to public servants desiring to purchase used vehicles,

suitability/occupational testing of drivers, motorcyclist and plant operators for employment and promotion within the County government, inspection of imported second hand vehicles for conformity with Kenya Bureau of Standards KEBS 1515-2000 specifications for road worthiness; inspection of government vehicles and equipment maintenance; repairs and disposal of vehicles, plant and equipment, manufacture and repair of safes, cash boxes, strong room doors and other fabrications, preparation of technical and tender documents for tools, equipment and machinery and other related materials; pre-delivery inspections of vehicles, plant, tools, equipment and machinery to ensure adherence to client's technical specifications.

The department has plants and equipment which are leased out to contractors and private developers.

4.4.11.2 Sector Programmes

Table 48: Roads, Transport and Public Works Sector Programmes

| Programme Name: Roads | | | | | | | | | | |
|--|---|----------|---|-----------------|--------|--------|--------|--------|--------------|-------|
| Objective: To improve accessibility, functionality & quality of roads | | | | | | | | | | |
| Goal: Enhanced socio-economic welfare of locals | | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| Rehabilitation and Routine maintenance of rural access roads | Motorable roads, improved economic activities | 40% | No. of Kms of roads graveled to standards | 200 | 200 | 200 | 200 | 200 | 200 | 2.5 B |
| Construction of new 1750 km of gravel roads. Approximately 350 km of roads each financial year | Increased accessibility to social amenities, trade through exchange of commodities, improved security | 0 | No. of kilometers of new gravel roads | 175 | 175 | 175 | 175 | 175 | 175 | 800M |
| Construction of new 20 km of tarmacked roads. Approximately 5 km of roads each financial year | Increased accessibility to social amenities, trade, and improved security | 0 | No. of KM of new tarmacked roads | 5KM | 5KM | 5KM | 5KM | 5KM | 5KM | 200M |

| Programme Name: Public Works | | | | | | | | | |
|---|---|-----------------|-----------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Objective: To be responsible for planning, designing, construction and maintenance of quality government assets, buildings and other public works for sustainable socio-economic development | | | | | | | | | |
| Goal: To ensure projects funded by taxpayers' money benefit the entire community. | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Design government buildings and other public structures | Improved design and implementation | | Standard structures | | | | | | 55M |
| Construct, supervise and maintain public buildings | Efficiency and safety in in construction industry | | Standard structures | | | | | | 165M |
| Maintenance of inventory of County Government fixed and movable assets | Enhanced accountability of county assets | 40% | Easy tracking of records | | | | | | 25M |
| Public works policy and planning | County policy | 0 | Policy formulated | | | | | | 5M |
| TOTAL | | | | | | | | | 3.75B |

4.4.12 EDUCATION, TECHNOLOGY AND HUMAN RESOURCE DEVELOPMENT

4.4.12.1 Sector Introduction

Sector/ Subsector composition:

Early Childhood Development Education (ECDE)

The total number of children in Public and private schools in Kisumu County as at September 2017 stood at 57,893 and 58,803 respectively against a trained teacher establishment of 1,344 in public schools and 2,118 in private schools. Public schools have the highest total number of orphans at 7,138 distributed as 2,486 for total and 4,652 for partial orphans against the private schools' total number of 4,676 distributed as 1,923 for total and 2,753 for partial orphans. There is a total of 2,752 children with special needs (visual, hearing and speech) out of which 1,954 of these children are in public schools.

There are 483 ECDE public schools in the County. Out of this, 217 are on permanent building structures, 237 are on temporary structures while 29 fall under others. 187 of these schools have tap water connections, 136 have wells and 59 depend on water vendors while 60 schools use other water source. The County school feeding programme targets children in both private and public schools

Vocational Training Centres

Education and Training (E&T) is the primary means of upward social mobility, national cohesion and socio-economic development. However, the key to success lies in proactive measures to ensure training of human resources in order to respond to the changes that are triggered by economic transformation. The need to address issues related to access, equity, quality, relevance, curriculum, teacher development and management as well as trainers in the areas of technology and entrepreneurial skill development is important.

The county has a total of 19 operational vocational training centres / Village polytechnics, with a total enrollment of approximately 1500 students. The total number of instructors is 57 against the expected number of 184 instructors. This implies that there is a serious personnel deficit of 127

instructors. Other Vocational Training Centres yet to be registered and operationalized include: Withur, Kochogo, Kandaria, Obwolo and Kiancha.

Technology

Administratively, these services are offered to the end users based on the following fronts: Network and Infrastructure Component, Systems Development, Deployment and Integration Component, Help-Desk Support and User Training, Disaster recovery, Backups and Data Custody.

The directorate managed to roll out a structured Local Area Network (LAN) at the county headquarters, designed and developed the county's website, implemented a tier 3 data centre in partnership with non-state actors and also conducted a digital literacy programme to more than 700 youths.

Human Resource Development (Gender, Youth and Vulnerable groups)

Youth

The youth (15-35) years comprise 36 percent of the national population while the County's youth is estimated to account for approximately 40 percent of the total county's population. Alarming, 61 percent of them remain unemployed. About 92 percent of the unemployed youth lack vocational or professional skills demanded by the job market. The high unemployment levels have led to increased dependency levels, slow economic growth, increasing poverty levels and rising security challenge that negatively impacts on development. The unemployment challenge is further compounded by low transition to and completion rates in secondary education, as well as limited opportunities in technical and vocational skills training institutions for the youth.

Human Resources and Skills development and engagement of the youth in projects such as road and dam construction, disaster response, irrigation projects, environmental conservation and community service or volunteerism are among the sustainable interventions that will be employed towards reducing the youth unemployment.

Vulnerable Groups

The sector has been focusing on the improvement of livelihood of vulnerable groups specifically the orphans and vulnerable children, the elderly, and persons with disability. Various

interventions have been initiated by both the National and County Governments to support these deserving vulnerable members of society. These include the establishment of Consolidated Social Protection Fund which established three cash transfer interventions (Cash Transfer to the Older Persons (CT-OP), Cash Transfer to the severely Disabled Persons and the Urban Food Subsidy) in addition to the Cash Transfer programme to Orphans and Vulnerable Children (CT-OVC) established in 2004 and National Fund for Persons with Disabilities (PWDs).

Vision:

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

Mission

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

Table 49: Education, Technology And Human Resource Development sector Programme

| Programme Name: ICT –TECHNOLOGY Services | | | | | | | | | |
|--|--|--|----------|-----------------|--------|--------|--------|--------|--------------|
| Objective: Enhance collaboration across the Department through digital solutions to inform and engage internal and external audiences | | | | | | | | | |
| Outcome: Deployment of modernized IT infrastructure that enables seamless access to information resources | | | | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Baseline | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Data Center (Operation) | In-house Webhosting, Mail hosting, Automation of County Services (Health, Agriculture, Commerce etc) | No. of services hosted | 1 | 10 | 10 | 10 | 10 | 10 | 50M |
| Development of ICT Policies | Streamlined ICT operations. | No. of policies developed | 0 | 3 | 2 | 0 | 0 | 0 | 5M |
| Integrated County Network Infrastructure | Enhanced connectivity for voice and data networks. | No. of county institutions connected. | 0 | 20 | 20 | 20 | 20 | 20 | 150M |
| Digital Literacy Project | Enhanced ICT skills | No. of people trained on ICT | 3,700 | 500 | 500 | 500 | 500 | 500 | 20M |
| Improvement of Hardware and Software | Enhanced service delivery | No. of workstations added and configured | 300 | 60 | 60 | 60 | 60 | 60 | 100M |
| Establishment of a model ICT center | Enhanced ICT skills | No of model ICT centers established. | 0 | 0 | 0 | 1 | 0 | 0 | 25M |
| Security Surveillance System | Improved security surveillance. | No. of areas covered | 2 | 6 | 6 | 6 | 6 | 6 | 200M(PPP) |
| SUBTOTAL | | | | | | | | | 550 |

VOCATIONAL EDUCATION AND TRAINING

| Programme Name: Vocational Education and Training | | | | | | | | | |
|--|----------------|----------|----------------------------|-----------------|--------|--------|--------|--------|--------------|
| Objective: To Equip Youth in the Vocational Training Centre's with Relevant Skills, Knowledge and Capacity to Engage in Meaningful Activities | | | | | | | | | |
| Outcome: Improved access to vocational training across the county | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Rehabilitation/ Renovation of the Existing Vocational Training Centre's | VTCs Renovated | 20 | 20 VTCs Rehabilitated | 4 | 6 | 6 | 4 | | 100M |

| | | | | | | | | | |
|---|---|----|--|---|---|---|---|---|---------------------------|
| Construction of Administration blocks in VTCs | Administration blocks constructed | | Administration blocks constructed | 2 | 3 | 3 | | | 80M |
| Construction of Modern workshops | Modern Workshops Constructed in every VTC | 20 | Modern workshops constructed in all the 19 VTC | | 7 | 7 | 3 | 3 | 133M |
| Establishment of Boarding Facilities in VTCs | 7 Boarding Facilities | - | Hostels in VTCs | 1 | 1 | 1 | 1 | 1 | 100M |
| Establishment of 7 Model VTCs | 7 Model VTCs | - | 1 Model VTC in every Sub-County | | 1 | | 3 | 3 | 490M partnership with GOK |
| SUBTOTAL | | | | | | | | | 903M |

| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
|---|--|----------|---------------------------------------|-----------------|--------|--------|--------|--------|--------------|
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Recruitment of VTCs Instructors | 157 Instructors Recruited | 57 | Instructors Recruited | | 40 | 50 | 50 | 17 | 55M |
| Provision of Tuition Subsidies to VTCs Trainees | Ksh. 20000 per Trainee Disbursed | 1500 | Capitation Disbursed for VTC Trainees | 1500 | 1700 | 2000 | 2500 | 3000 | 280M |
| Equipping of VTCs with State of Art Tools and Equipment | State of Art Tools and Equipment for VTC | - | VTCs Equipped | | | | | | 320M |

| | | | | | | | | | |
|---|--|---|--|---|---|---|---|---|---------------|
| Vehicle for County Office | Vehicle for Monitoring & Evaluation | - | VET Vehicle | | 1 | | | | 7M |
| 62-seater bus for VTCs | 7 VTCs Buses | - | 1 Bus per Sub-County | 1 | 2 | 2 | 2 | | 133M |
| 7 vehicles for Sub County VET Officers | 1 Vehicle per Sub-County | - | Vehicles for VET&QAS Officers per Sub-County | | 2 | 2 | 2 | 1 | 49M |
| County VTCs exhibitions | 20 VTCs Exhibiting. | - | VTCs Exhibition | 1 | 1 | 1 | 1 | 1 | 10.8M |
| County Sports | VTCs Sports at Sub-Counties and County Level | - | VTCs County Sports | 1 | 1 | 1 | 1 | 1 | 20M |
| County Annual Graduation | Trainees Graduating from VTCs | - | Annual Graduation for VTC Trainees | 1 | 1 | 1 | 1 | 1 | 10M |
| Validation and Implementation of Policies | <ul style="list-style-type: none"> • VTC Policy • Capitation Policy • Tools and Infrastructure Policy | - | VTC Policies | | | | | | 8M |
| SUBTOTAL | | | | | | | | | 892.8M |

| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
|---|--------------------------------------|----------|----------------------------|-----------------|--------|--------|--------|--------|--------------|
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Procurement of VTCs Teaching Learning Materials | Teaching learning materials procured | | | | | | | | 95M |
| Completion of New VTCs | New VTCs completed | 6 | | | 6 | | | | 200M |
| SUBTOTAL | | | | | | | | | 295M |

| Programme Name NITA IN PARTNERSHIP WITH COUNTY GOVERNMENT OF KISUMU | | | | | | | | | |
|---|---|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Outcome: Competitive & adequate workforce at all levels for growth & Development | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Youth Training in Technical & Vocational Skills for self-reliance | Self-Reliant and Entrepreneurial skills Reduced dependency Self-employment | 0 | No. of Well trained artisans and craftsmen | 200 | 200 | 200 | 200 | 200 | 10M |
| Youth Internships/Apprentices/Attachment placements for all-rounded training and experience | All-rounded trainees well-equipped with workplace experience and expectations | 0 | No. of youths placed for intership and apprenticeship | | | | | | 10M |
| Youth testing, grading and certification on Government Trade Tests | Graded and certified artisans and craftsmen ready for work | 0 | No. of juakali artisans graded and certified | 350 | 350 | 350 | 350 | 350 | 35M |
| Skill Upgrading Program for the Vocational Training Instructors | Refreshed instructors with the latest workshop equipment technology, instructor guide | 0 | No. of VTC instructors trained on teaching technology and guide | 57 | - | 57 | | | 3.0M |
| SUBTOTAL | | | | | | | | | 58M |

EARLY CHILDHOOD DEVELOPMENT EDUCATION

| Programme Name: ECD Infrastructure Development | | | | | | | | | |
|--|--|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Objective: To provide effective and quality ECD programme for sustainable development | | | | | | | | | |
| Outcome: Improved access to quality ECD service delivery | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| ECD infrastructure development | Increased enrollment and improved learning environment | - | No. of ECD classrooms Completed. No. of ECD training Centres | 105 | 105 | 105 | 105 | 105 | 1.05B |

| | | | | | | | | | |
|---|---|---|---|---------------|---------------|---------------|---------------|----------------|-------------|
| | | | Constucted No. of Plaing grounds established | | | | | | |
| Equipping of ECDE centers | Increased enrollment and improved learning environment | - | No. of ECDE centres equiped with play equipment. | 100 | 150 | 150 | 150 | 105 | 100M |
| | | | No. of ECDE centres supported with learning and teaching materials | 655 | 655 | 655 | 655 | 655 | 50 |
| ECDE Sanitation and hygiene | Improved Sanitation and hygiene | - | No of latrines constructed | 300 | 600 | 650 | 570 | 500 | 262M |
| | Increased clean and safe water | - | No. of water tanks and hand washing facilities provided | 100 | 150 | 150 | 150 | 105 | 65M |
| ECDE personneling | Increased curriculum implementation and supervision of ECDE centres | - | | 300 | 500 | 500 | 500 | 200 | 100M |
| | | | No. of ECDE SUB- County Quality Assurance and Standard officers recruited | 7 | | | | | |
| | | | No. of ECDE ward advisors recruited | 35 | | | | | |
| | National Scheme Services adopted by the County government | | No. of ECDE teachers recruited under the National Scheme of service | | | | | | Gok |
| ECDE advocacy | Public education Forums and increased awareness of ECDE services delivered | | No. of ECDE shows, sensitizations and exhibitions | 8 | 8 | 8 | 8 | 8 | 10M |
| ECDE outdoor activities development | Co-curriculum activities pre -primary | | No. of ECDE centers supported | 655 | 655 | 655 | 655 | | |
| Scool Feeding programme | Improved nutrition and health for children. Increased enrollment Increased retention | | No. of pupils benefiting from the programme | 58,000 | 65,000 | 75,000 | 85,000 | 105,000 | 105M |

| | | | | | | | | | |
|---|---|--|---|---------------|---------------|---------------|---------------|----------------|---------------|
| ECDE Capitation | ECDE subsidized & tuition fund established | | No. of children benefiting | 58,000 | 65,000 | 75,000 | 85,000 | 105,000 | 70M |
| Rolling out Competence Based Curriculum (CBC) for Education | | | % of learners who have acquired competencies No. of education and Training institutions implementing CBC | 5% | 5% | 5% | 5% | 5% | 10M |
| Pedagogical skills upgrading | Improved Curriculum delivery | No. of existing school ECDE teachers Trained | | | | | | | 10M |
| OVCs identification and Children with disability Identification | OVCs identified and registred social protection | No. of OVCs registered | | | | | | | 10M |
| | Children with disability identified and referred for appropriate intervention | No of children with disability identified | | | | | | | |
| Registration of ECDE centers | Increased adherence to ECD policies | No. of ECDE centres registwred by County ECDE department No. of ECDE centers registered by NEMA | | | | | | | |
| SUBTOTAL | | | | | | | | | 1.842B |

GENDER

| Programme Name: Social Welfare | | | | | | | | | |
|--|---------------------------------|----------|----------------------------------|-----------------|--------|--------|--------|--------|---------------------|
| Objective: To improve livelihoods for the vulnerable groups in Kisumu County by 2022 | | | | | | | | | |
| Outcome: Improved living standards | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget (KSHS) |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Social Assistance • Provision of Basic Assistive Devices | Enhanced Mobility of 2000 PLWDs | | No. of Beneficiaries | 250 | 300 | 400 | 500 | 550 | 6M |
| Social Assistance • Complimentary Cash Transfers for OVCs headed households, PLWSD and the Aged not reached by the National Government | Improved purchasing power | | No. of Beneficiaries | 850 | 1020 | 1190 | 1360 | 1700 | 6.5M |
| Health Assistance (NHIF) for Special Groups i.e. PLWSD and the Aged not reached by the National Government | Improved Health Access | | No. of Beneficiaries | 850 | 1020 | 1190 | 1360 | 1700 | 3M |
| Psychosocial Support | Livelihood Recovery | | No. of & type of Support Systems | 5 | 5 | 5 | 5 | 5 | 6M |
| SUBTOTAL | | | | | | | | | 21.5M |

| Programme Name: Gender and Social Development | | | | | | | | | |
|---|--|-----------------|--|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Objective: Increased participation of the vulnerable groups in community development | | | | | | | | | |
| Outcome: Enhanced integration and inclusion of the vulnerable persons in Community Development | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Mentorship and Life Skills | Enhanced Participation in community development | | N of people trained | 3500 | 4500 | 6500 | 7000 | 7000 | 10M |
| Volunteerism & Exchange Programmes | Enhanced ownership and Responsibility | | No. of Volunteers No. of Exchange programmes No. of vulnerable groups involved | 3500 | 4500 | 6500 | 7000 | 7000 | 42M |
| Talent Rehabilitation | Behavior change | | No. of Rehabilitation Events | 7 | 7 | 7 | 7 | 7 | 35M |
| Elders Multi-purpose & Recreation Center at Ward Level | Enhanced elder's wellbeing Enhanced Security and Protection for the aged | | | 2 | 3 | 2 | 1 | 1 | 100M |
| Construction and equipping of GBV Recovery Center | Enhanced Security and Protection for GBV Survivors | On going | | | | 1 | | | 20M |
| Capacity Building on 30% AGPO Process | Increased Income for the Vulnerable | 0 | # of AGPO certified Businesses Established | 175 | 215 | 215 | 220 | 250 | 10M |
| Revolving funds | Increased Income for the Vulnerable | 0 | of Group | 525 | 1000 | 1000 | 1000 | 1000 | 100M |
| Initiate Apprenticeship for the Youth | Increased employability | | No. of Youth initiated | 1750 | 2250 | 2250 | 2250 | 2250 | 35M |
| Support of Special International (UN Days) Days/Events | Increased awareness | | No. of Days/Events observed | 8 | 8 | 8 | 8 | 8 | 20M |

| | | | | | | | | | |
|---|---|--|---|-----|-----|-----|-----|-----|-------------|
| Formulation, Review and Dissemination of Policies on Gender, Youth and PLWD Mainstreaming | Increased inclusion awareness and participation | | No. of Policies formulated and Disseminated | 1 | | | | | 10M |
| Creating Correspondence Desk | Enhanced Participation | | No. of correspondence desks created | 8 | 14 | 14 | | | |
| Civic Education | Empowered citizenry | | No. of Forums conducted | 420 | 420 | 420 | 420 | 420 | 42M |
| SUBTOTAL | | | | | | | | | 424M |

| Programme Name: Child Protection | | | | | | | | | |
|---|--|----------|--|-----------------|--------|--------|--------|--------|---------------------|
| Objective: To improve the welfare of children | | | | | | | | | |
| Outcome: Reduced number of children in the streets | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget (KSHS) |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Street Families | Improved welfare | | No. of Street Families rehabilitated | 18 | 21 | 18 | 11 | 7 | 10M |
| Street Children Rehabilitation and Integration | Enhanced Protection for the Vulnerable Children | | No. of Street Children Rehabilitated | 112 | 107 | 98 | 88 | 78 | 21M |
| Charitable Children Institution | Enhanced Safety and protection for the Vulnerable Children | | No. of Charitable Institutions established and Supported | | 1 | 1 | | | 20M |
| SUBTOTAL | | | | | | | | | 51M |

Programme Name: ALCOHOLIC ADDICTION REHABILITATION

| Objective: MITIGATE AGAINST ALCOHOL DRUGS AND SUBSTANCE ABUSE | | | | | | | | |
|--|---|---|------------------------|---------------|---------------|---------------|---------------|---------------------|
| Outcome: REDUCTION OF ADA CASES | | | | | | | | |
| Sub Programme | Key Outcome | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Creation of public Education awareness/ sensitization Setting up rehabilitation centres | Reduction of alcohol and drug intake and abuse. | No of persons Rehabilitated | 1 | 1 | 1 | 2 | 1 | 5M |
| Conducting research on effects of alcohol and drug abuse in relation to our society | Understand the right approach in dealing with specific cases of alcohol and drug abusers and the affected | No of research conducted and publications presented | | 1 | 1 | 1 | 1 | 10M |
| SUBTOTAL | | | | | | | | 15M |
| TOTAL | | | | | | | | 5.2633B |

4.4.13 FINANCE

4.5.3.1 Sector Introduction

Sector Composition:

Finance sector is one of the foundations upon which the achievement of the County Integrated Development Plan II is based and it is a key instrument in resource mobilization and prudent management of the County's financial resources in implementation of programs and projects identified in the CIDP. The sector plays a critical role in the development of the County by providing intermediary services to all the departments/sectors within the County. The department encompasses the following directorates; Budget; Revenue; Accounting services, Debt & Asset Management, Internal audit and Supply Chain Management.

Budget directorate ensures that Financial activities in the budget cycle are planned for and accomplished in compliance with the all the relevant statutes and regulations. The directorate in consultations with department of Economic Planning compiles the forecasted resource envelope and allocates departmental expenditure ceilings which are then compiled to form budget estimates for a particular financial year. This process is done on a manual platform and is prone to inherent errors of omission and commission associated with any manual data processing system. In the formative years of devolution, formulation of over ambitious budgets driven by unrealistic revenue targets resulted to cases of pending bills.

The directorate of Revenue is charged with collection of the County's own source of revenue which is categorized as main-stream and departmental revenue. Some of the challenges experienced include setting of revenue targets without clear mechanisms, strategies, and policies resulting in hidden revenue deficits, the automation did not cover all the revenue streams as stipulated in the Finance Act leading to leakages, pilferages and undocumented revenue associated with manual receipting and manual cash collection.

The directorate of accounting services is in charge of processing all payments, periodic reporting and coordination of external audit exercises.

Supply chain management is charged with preparation of annual procurement plans and procurement & disposal of goods and services in the County.

Lake Region Economic Block was formed with an aim to promote multilateral co-operation among the counties in and around the lake region. The block is to develop partnership through which common challenges are addressed and development opportunities seized in a manner which transcends County frontiers. The member- counties are expected to contribute towards the Counties Development agenda. The lake region counties include Kisumu, Trans Nzoia, Bungoma, Busia, Kakamega, Siaya Vihiga, Homabay, Kericho, Bomet, Nyamira, Kisii and Migori. The Counties focus is on seven key interventions areas to spur economic growth in the region as follows: Agriculture, Tourism, Education, Health, Financial services and Infrastructure.

Vision

To be a leader in resource mobilization and prudent financial management.

Mission

To ensure efficient and effective utilization of financial resources and assets management

4.4.13.2 Sector Programmes

Table 50: Finance Sector Programmes

| Programme Name: General Administration and Support Services | | | | | | | | | |
|---|---------------------------------------|----------|---|-----------------|--------|--------|--------|--------|--------------|
| Objective: To improve and enhance service delivery | | | | | | | | | |
| Outcome: Enhanced Efficiency and effective service delivery and improved environment | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Administrative services | Trained Personnel. | | | 1 | 3.5 | 0 | 0 | 0 | 6.5M |
| | Improved working environment. | | | 1 | 1 | 1 | | | 6M |
| | Improved and secure documentation | | | 1 | 1 | 1 | 1 | 1 | 5M |
| | Increased personnel performance | | | 1 | 1 | 1 | 1 | 1 | 5M |
| | Digitized records. | | | 1 | 0 | 0 | 0 | 0 | 10M |
| SUB-TOTAL | | | | | | | | | 32.5M |
| Programme Name: Public Finance Management | | | | | | | | | |
| Objective: To improve Financial Management | | | | | | | | | |
| Outcome: Efficient and Effective Public Finance Management | | | | | | | | | |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | Total Budget |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Resource Mobilization | Resource Enhancement | | Quarterly reports on revenue performance | 4 | 4 | 4 | 4 | 4 | 2.5M |
| | | | No. of revenue enhancement workshops | 2 | 2 | 2 | 2 | 2 | 5M |
| | | | No. of annual revenue conferences held | 2 | 2 | 2 | 2 | 2 | 5M |
| | | | No. of motor vehicles procured | 0 | 4 | 4 | 3 | | 70M |
| | Compliance with statutory requirement | | Approved appropriation and financial bill | 1 | 1 | 1 | 1 | 1 | 5M |
| | Trained Personnel | | No. of personnel trained | 50 | 50 | 50 | 50 | 50 | 10.5M |
| | Improved working environment | | No. of offices renovated | 1 | 1 | 1 | 1 | 1 | 5M |
| | Updated rates and records | | Updated rates, records and valuation | 0 | 1 | 1 | 1 | | 70M |

| | County rates act | | Approved rates act | 0 | 0 | 0 | 0 | 0 | 10M |
|------------------------------------|--|-----------------|--|---------------------------|---------------|---------------|---------------|---------------|---------------------|
| | Increased revenue awareness | | No. of awareness campaigns | Cont' | Cont' | Cont' | Cont' | Cont' | 43M |
| | Efficient office operations | | No. of computers and equipment purchased | 20 | 20 | 20 | 20 | 20 | 30M |
| SUB-TOTAL | | | | | | | | | 256M |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Budget Coordination and Management | Working financial operations | | Approved budget estimates | 1 | 1 | 1 | 1 | 1 | 26M |
| | Enhanced budget transparency and accountability | | No. of quarterly budget and expenditure reports prepared | 4 | 4 | 4 | 4 | 4 | 15M |
| | | | No. of annual budget and expenditure reports | 1 | 1 | 1 | 1 | 1 | 15M |
| | Operational medium-term expenditure | | No. of Medium-term expenditure report prepared | 4 | 4 | 4 | 4 | 4 | 15M |
| | | | Approved County budget review outlook | 1 | 1 | 1 | 1 | 1 | |
| | Approved budget formulation | | No. of MTEF consultative forums held | 85 | 85 | 85 | 85 | 85 | 45M |
| | | | No. of annual budget conferences held | 4 | 1 | 1 | 1 | 1 | 20M |
| | | | No. of Sector Working Groups reports prepared | 10 | 10 | 10 | 10 | 10 | 75M |
| | | | No. of workshops held on review of budget documents | 4 | 4 | 4 | 4 | 4 | 15M |
| | | | | No. of CBEF meetings held | 4 | 4 | 4 | 4 | 4 |
| SUBTOTAL | | | | | | | | | 251M |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Accounting services | Quality financial statements and reporting Improved debt management | | Annual financial report | 1 | 1 | 1 | 1 | 1 | 27M |
| | | | Quarterly reports prepared | 4 | 4 | 4 | 4 | 4 | 26M |
| | | | Improved debt management strategy paper | 1 | 1 | 1 | 1 | 1 | 19M |
| | | | No. of debt management reports prepared | 4 | 4 | 4 | 4 | 4 | 22M |
| | Efficient credit management | | No. of updated creditors register | 1 | | | | | |

| | Trained personnel | | No. of personnel trained on IFMIS | 100 | | | | | |
|---|---|--------------------------------|--|------------------------|---------------|---------------|---------------|---------------|---------------------|
| | Updated personnel records | | | | | | | | |
| | Prompt audit query report | | | 6 | 4 | 4 | 4 | 4 | 8M |
| Decentralize County treasury to the Sub- Counties | Sub- County Treasury established and operationalized | 0 | Low threshold financial services offered at the Sub County level | | 7 | | | | 35M |
| SUBTOTAL | | | | | | | | | 137M |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Asset Management Services | Improved asset management | | Updated asset register | 1 | 1 | 1 | 1 | 1 | 10M |
| | | | Comprehensive asset register | | | | | | 355M |
| | | | Financial asset management policy | | | | | | 5M |
| | | | Operational asset management system | 1 | 1 | | | | 100M |
| | | | No. of assets insured | | | | | | 1.3B |
| | | | No. of sensitization forums held | 2 | 3 | 3 | 3 | | 10M |
| | Improved service delivery | | No. of asset management reports prepared | 4 | 4 | 4 | 4 | 4 | 10M |
| | | | No. of personnel recruited | 8 | 5 | 5 | 5 | 5 | 5M |
| | | | No of personnel trained | 10 | 1.5 | 15 | 15 | | 5M |
| | | No. of motor vehicles procured | 1 | 1 | 2 | 1 | | 34M | |
| SUBTOTAL | | | | | | | | | 1.834B |
| Sub Programme | Key Outcome | Baseline | Key performance Indicators | Planned Targets | | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total Budget |
| Decentralize Supply Chain Management to the Sub- Counties | Low threshold project contracts awarded at the Sub County level | 0 | Procurement officers deployed at the Sub counties | | 7 | | | | 7M |
| | Training of personnel | | No. of personnel trained | 10 | 20 | 20 | 20 | | 3.08M |
| | To the Sub counties | | No. of computers and equipment purchased | 20 | 20 | 20 | 20 | 20 | 30M |
| | Efficient office operations | | Motor vehicles | 2 | 1 | 1 | 1 | | 30M |
| SUBTOTAL | | | | | | | | | 70.08M |
| TOTAL | | | | | | | | | 2.58058B |

Flagship/ Transformative Projects

These are projects with high impact in terms of employment creation, increasing County competitiveness and revenue generation

| Project Name | Location | Objective | Output /Outcome | Performance indicators | Timeframe (Start-End) | Implementing Agencies | Cost (Ksh.) |
|--|------------------------------------|---|---|--|-----------------------|--|-----------------|
| Establishment of Village Councils | County-wide | To improve service delivery to the grass-root | Enhanced public participation and accountability in County projects | No. of village Councils established. No. of Village administrators employed | (2018-2019) | Governance and Administration | 500M |
| Construction of the County Government Headquarters | Kisumu City | To improve personnel efficiency by offering adequate space for service delivery | Enhanced efficiency through adequate spacing | County Government head-quarters Constructed and occupied | 2018-2021 | Public Works | 1.5B |
| Construction of the Ultra- Modern County Assembly | Kisumu City | To improve efficiency by offering adequate space for legislation and deliberations of the assembly | Enhanced efficiency through adequate spacing | The Ultra-Modern assembly constructed and occupied | 2018-2021 | County Assembly | 800M |
| e-CIMES | | To improve tracking and reporting of implementation of development strategies programmes and projects | Computerized CIMES | e-CIMES operationalized | (2018-2019) | Economic Planning and Development | 100M |
| Modernize 3 major Markets | City (Jubilee, Kibuye and Otonglo) | To improve service delivery and revenue collection | Modernized markets; Improved service delivery | Number of markets improved/ modernized | (2018-2022) | City of Kisumu; | 4.5 B |
| Estates/Urban Renewal | Kibuye and Lumumba estates | To provide decent and affordable housing to residents of Kisumu | Increased access to housing | Number of housing units constructed | (2018-2022) | City of Kisumu | 3.0B PPP |
| Construction of 1 ultra- modern sports complex | City | To improve access to modern sporting facilities | Improved performance in sports | Operational sports complex | (2018-2022) | Tourism, Culture, Creative arts and Sports | 1.0 B |
| Design and construct | | To enhance solid waste | Clean environment | Dumpsite in place | (2018- | City of Kisumu; | 2.0B |

| | | | | | | | |
|--|--------------------------------|---|--|---|-------------|---|--------------|
| sanitary landfill (SLF) | | management | | | 2022) | | |
| Lake front development | Lake front | To improve business activities along the lake | Well planned lake front | Public infrastructure constructed along the lake front | (2018-2022) | City of Kisumu; Physical Planning, Lands and Urban Development; | PPP |
| Design and construct an International Conference Centre | City | To improve tourism and conferencing | Increased tourism earnings | Amount of tourist earnings (Kshs) | (2018-2022) | Touurism, Culture, Creative arts and Sports | 3.0B |
| Design and Construct 3 bus parks | Otonglo, Nyamasariand Mamboleo | | | | (2018-2022) | | 1.5 B |
| Automation of County Government Services (ERP) | County wide | To enhance service delivery | County Public Services automated | Improved service devery | (2018-2020) | ICT | 200M |
| 7 No. Model Centres of excellence | 1 per Sub-County | To enhance skills and employability of youth. | Centres of excellence constructed in all the seven Sub- Counties | Enhanced skills Increased enrollment rate of the VTCs | (2018-2022) | Education, ICT & HRD | |
| Expansion and modernization of Jaramogi Oginga Odinga Teaching and Referral Hospital and Victoria Hospital including establishment of a comprehensive cancer care center and state of the art ambulance. | Kisumu Central Sub-County | To improve health care systems | A well-equipped Cancer Unit established Improved referral health system. Established Referral system | Cancer Unit established. No. of the state of art ambulances | (2018-2022) | Medical and Bio-medical services | 2.5B |
| Structured support/facilitation | County-wide | To improve promotive and preventive health care | Motivated and strengthened | No. of CHVs with facilitated | (2018-2019) | Health | 500M |

| | | | | | | | |
|---|---|---|--|---|-------------|---|---------------|
| to Community Health Volunteers (Ksh 2000 per month & NHIF cover) | | | Community Health Volunteers and CU units respectively | their monthly stipend and NHIF cover. | | | |
| Establishment of medical scheme for Universal Health Care coverage for the needy and vulnerable | County-wide | To promote affordable health-care | Enhanced /improved accessability to affordable health-care | No. of the needy benefiting/ put on the universal health-care scheme. | (2018-2020) | Health | |
| Construct and equip one modern operation theatre and x-ray unit in Sub county hospital in each the Sub Counties | Sub- Counties | To improve health care services offerd at the the Sub-County hospitals. | Reduced costs of health care and enhanced services at the Sub-Counties | No. of X-ray units and operation theatres constructed | (2018-2022) | Health | 1B |
| Construction of an International Sports Stadium | Kisumu City | To promote Kisumu as a Sports destination | Increased sporting activities hosted in Kisumu | Rate of Completion | (2018-2022) | Tourism, Culture, Creative Arts and Sports | 2B PPP |
| Construction of Koru-Soin Dam | Muhoroni Sub County | To enhance access to safe clean water | Increased accessability to clean quality water | Rate of Completion | 2018-2022 | GOK County Government-Water | 29B |
| Expansion of Irrigation Mboha, Nyamthoe and Kano | Seme, Kisumu East and Nyando Sub-Counties | To enhance food production | Increased acreage under irrigation | Number of hectares under expanded irrigation | (2018-2022) | Water and Irrigation | 2B |
| 3-D IT enabled County Spatial Plan | County-wide | To promote proper planning and zoning of the County | Enhanced physical planning | County Spatial Plan | (2018-2020) | Physical Planning, Lands, Housing and Urban development | 300M |
| Revitalize Cotton Production | Nyakach and Seme Sub- | To improve livelihoods of the farmers | Increased production of cotton | Acreage under cotton production | (2018-2022) | Agriculture GOK | 500M |

| | | | | | | | |
|-----------------------------|--------------------------------------|--------------------------|--------------------------|-------------------------------|-------------|-----------------|-------------|
| | Counties | | | | | | |
| Rice Production Development | Nyando and Kisumu East Sub- Counties | To enhance food security | Enhanced rice production | Acreage under rice production | (2018-2022) | Agriculture GOK | 500M |

CHAPTER FIVE:

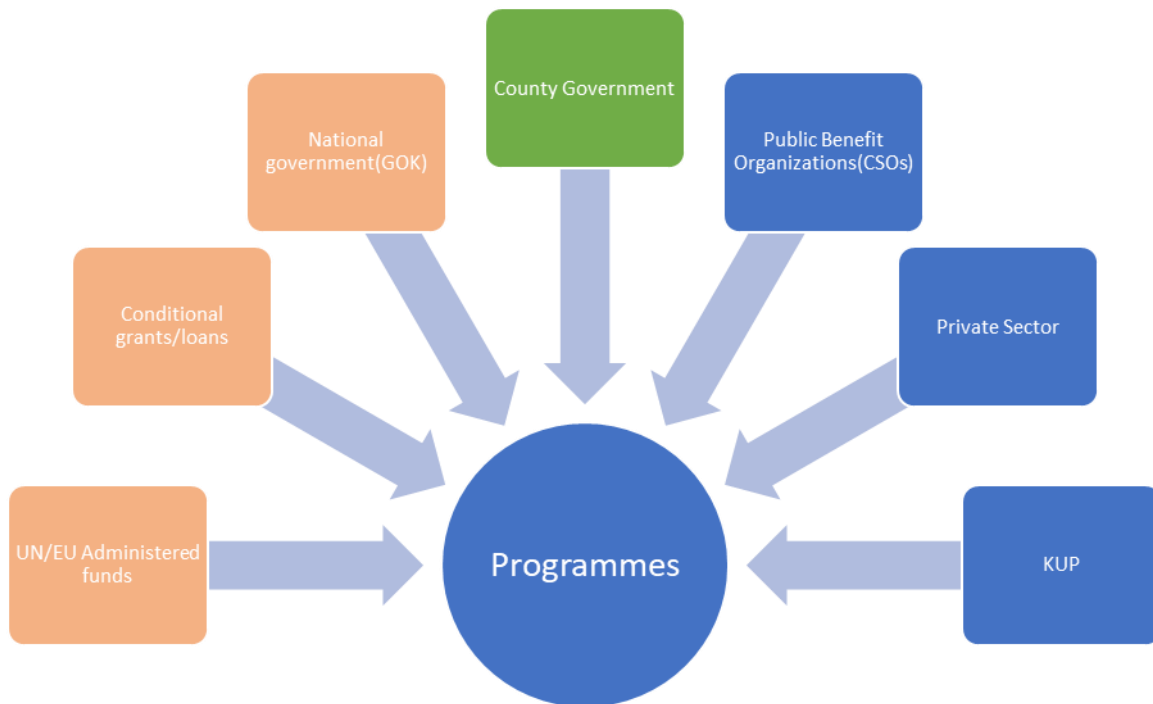
IMPLEMENTATION FRAMEWORK

5.1 Introduction

This section explains the resource mobilization strategies and mechanism for resource mobilization for implementation of the CIDP II (2018-2022). 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 8: Sources of county funding



5.3 Resource Requirement by Sector

Table 51: Summary of Proposed Budget by Sector

| Sector Name | Amount (Ksh.) | % |
|---|-----------------------|----------------|
| Governance and Administration | 3,434,000,000 | 5.18% |
| County Assembly | 1,010,000,000 | 1.52% |
| County Public Service Board | 250,000,000 | 0.38% |
| City of Kisumu | 5,448,000,000 | 8.22% |
| Economic Planning and Development | 3,241,000,000 | 4.89% |
| Physical Planning, Lands, Housing and Urban development | 3,750,000,000 | 5.66% |
| Finance | 2,580,580,000 | 3.89% |
| Agriculture, Livestock and Fisheries | 1,990,500,000 | 3.00% |
| Business, Energy and Industry | 1,529,500,000 | 2.31% |
| Tourism Culture, Creative arts and Sports | 1,716,200,000 | 2.59% |
| Roads, Transport and Public works | 3,750,000,000 | 5.66% |
| Health and Sanitation | 10,246,000,000 | 15.45% |
| Education, Human Resource Development and ICT | 5,263,300,000 | 7.94% |
| Water, Irrigation, Environment and Natural resources | 22,096,500,000 | 33.33% |
| Total | 66,305,580,000 | 100.00% |

5.4 Resource Mobilization Framework

Table 52: Resource Mobilization Implementation Strategy

| Identification | Engagement | Negotiation | Management and reporting | Communication of results |
|--|---|---|--|---|
| Map resource partner interests thematic and geographical Identify where there is a match with the County Government comparative advantage and track record Verify if the resource partner is an acceptable/reliable source | Promotion of resource partners meetings Sectors should write project proposals and concept notes Deliver presentation to resource partners Foster individual / County contacts | Reach an agreement on joint interests Agree on conditions of partnership including procedures, rules and regulations on use of resources Develop and formalize legal agreements | Acknowledge resource partners contribution Ensure efficient and effective operations/ management of resources Regularly report on resource partners contribution | Disseminate information on lessons learnt Develop advocacy communication tools Advocate for continued support |

Leadership

For successful implementation of the CIDP II (2018-2022), The County Government leadership must strengthen the County institutions/sectors with clear demarcation of roles, responsibilities and functions to avoid institutional overlaps and wastage of the scarce resources. Adherence to the rule of law, Prudence and discipline in the management of fiscal risks, commitment to eradication of corruption, promotion of integrity as the County seeks for partnership must be the overall drive towards the achievement of this plan.

Policies

Suitable County specific policies will be reviewed, developed and enforced to ensure that the County administration creates an enabling environment for economic growth. These policies will advance/exploit the comparative advantage and enhance the competitiveness of Kisumu County. This will require a multi-sectoral approach involving the National Government, the County Executive, the County Assembly, the private sector and the civil society. The policies developed should aim at increasing more resources towards development programmes, enhancing revenue mobilization through expansion of the e-revenue scope, enforcement, identification of new revenue streams and improvement of services; expenditure rationalization; expenditure efficiency and effective implementation of budget programs and training, roll-out and use of financial operations process manual.

Co-ordination and Partnership

The full involvement and engagement of the development partners within the County is paramount and will build partnership in the delivery of the CIDP II. The Economic Planning and Development department will develop a clear framework mapping all Public Benefit Organizations and Non-Governmental Organizations clearly describing their respective thematic and geographical areas for engagement and coordination of partners working within the County to avoid duplication of efforts.

Investments

The County Government will develop a clear investment policy highlighting key investment advantages that the County offers being in the hub of East and the Great Lakes Region of Africa to capture the advantages of globalization. The policy will ensure the mutual benefit of both Kisumu residents and the investors. It will ensure ease of doing business is realized (one stop licensing centre and quality administration backed by a robust ICT programme).

Table53: Revenue Projections

| Type of Revenue | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|---------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| a)Local revenue | 1,227,825,323 | 1,350,607,855 | 1,485,668,471 | 1,634,235,318 | 1,797,658,850 | 7,495,995,817 |
| b)Equitable share | 6,684,468,000 | 7,352,914,800 | 8,088,206,280 | 8,897,026,908 | 9,786,729,599 | 40,809,363,587 |
| c)Conditional grants | 807,322,093 | 888,054,302 | 976,859,732 | 1,074,545,705 | 1,182,000,276 | 4,928,782,108 |
| d) Equalization fund | 00 | 00 | 00 | 00 | 00 | 00 |
| e)Other sources (Specify) | | | | | | |
| Total | 8,719,615,416 | 9,591,576,957 | 10,550,734,483 | 11,605,807,931 | 12,766,388,725 | 53,234,141,512 |

5.5 Estimated Resource Gap and Measures of Addressing It

The County's projections of revenue streams are at 10 per cent per annum. The programmes for the entire plan period is estimated to cost Ksh**66,305,580,000** (billions) against the County's projections of **Ksh53,234,141,512** (billions) giving us budget gap of Ksh 13,071,438,488 (billions) which the County intend to raise through strategies as highlighted in 5.4

CHAPTER SIX:
MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

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

6.2 The Legal framework for Monitoring and Evaluation

The constitution of Kenya 2010 heralds a transformation of public service delivery and public financial management and accountability underpinned by a set of national values, principles of governance and values and principles of public service. The Constitution has several requirements for monitoring, evaluation and reporting from various public offices. The scope of Monitoring and Evaluation is derived from the provisions related to planning under various articles including schedule four (4). The CIDP II sets clear goals, objectives and outcomes and targets which provide a good foundation for Monitoring and Evaluation.

6.3 Modalities and guiding principles of M&E

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

6.4 Institutional Arrangement for M &E

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

The 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.

6.4.1 The County M&E Unit

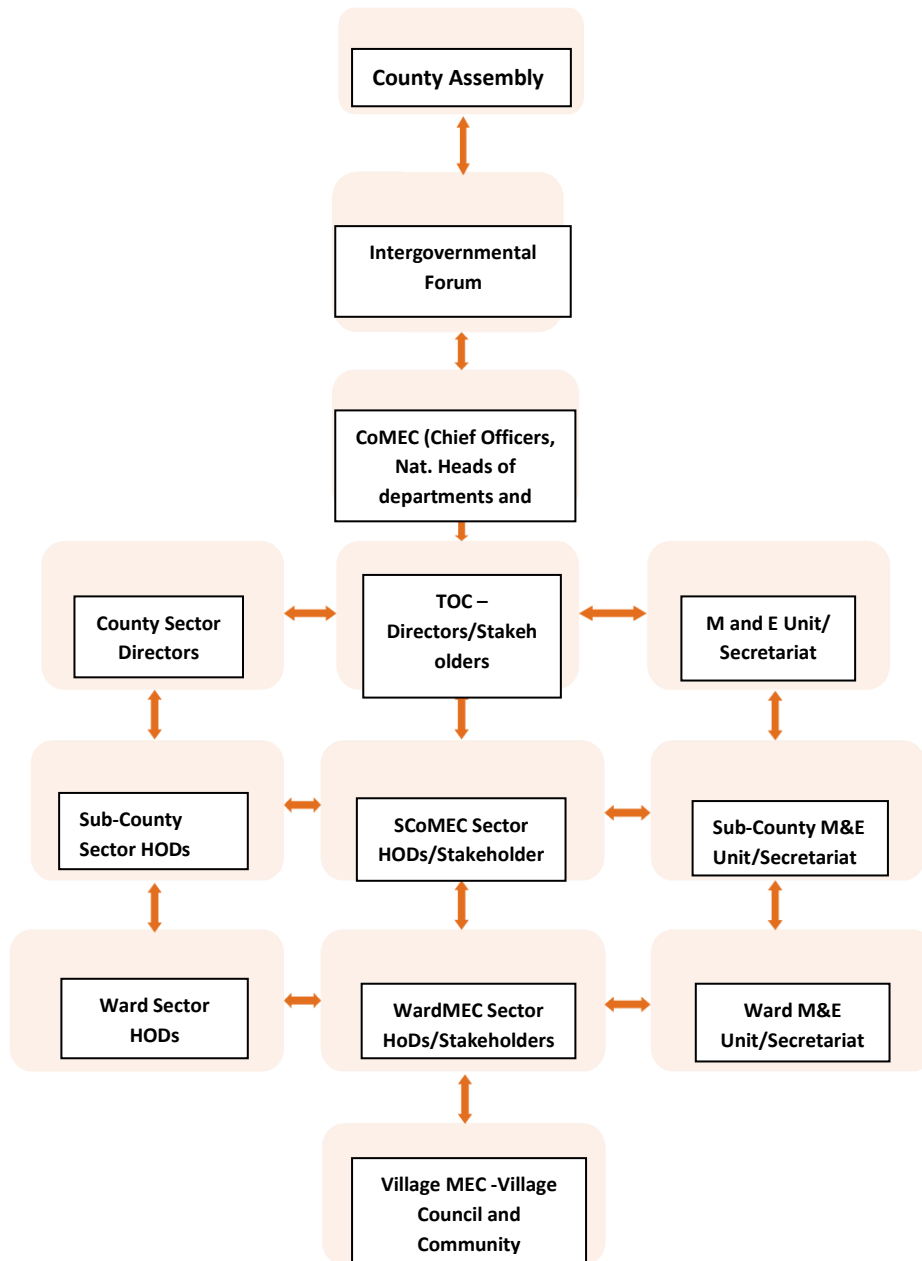
The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County M&E unit within the department of Economic Planning and Development.

6.5 The Citizenry Role in M&E

The Constitution requires citizens to be supplied with information. Consultation and dialogue with the public is the responsibility of all actors and it is of specific importance for service

delivery institutions to consult with their clients. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities in the County through active participation and provision of useful data and/ or information about different projects, programmes and policies that are carried out in their respective areas.

Figure 9: County Integrated M&E Structure



6.6 Data collection, Analysis, and Reporting

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

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

6.7 Utilization of M&E Data and Dissemination of Findings

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.

6.8 M&E Outcome Indicators

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

Table 54: Summary of M&E Outcome Indicators

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|--------------------------------------|---|---|----------|---|---|------------------------|------------------------|
| Governance and Administration | Devolved Administration | Number of functional administrative structures at devolved units | | Governance reports | Directorate of Administration | | |
| | Human Resource Management and Development | Number of personnel equipped with relevant skills | | Human Resource reports | Human Resource Directorate | | |
| | | Percentage of harmonized pay structures | 30% | Reports | Human Resource Directorate | | |
| | County Legal Services and Administration of Justice | Number of County bills drafted | | Legal reports | Directorate of Legal services and Administration of Justice | | |
| | Governor's Press Unit and Communication | Percentage of the informed population | | Governance Reports; Public surveys | Governor's office | | |
| | Special Program | Number of functional disaster management units | 0 | Reports | Directorate of special programs | 35 | |
| City of Kisumu | Financial Management | Percentage share of the revenue collection | | Consolidated revenue collection reports | Director of revenue | | |
| | Engineering, Planning and Housing | Number of satellite bus parks constructed | | Annual reports | City | | 3 |
| | | Number of urban slums with physical and social infrastructure installed | | Annual reports | City | | |
| | Environment and natural resources management | Percentage of tree cover within the city/ Number of trees planted | | Reports | City | 400,000 | 1,000,000 |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|---|--|--|----------------------------------|---------------------------|--|------------------------|---------------------------|
| | Public Health | Number of CHVs recruited in community units within the City | 0 | Public health reports | City | | |
| Environment & Natural Resources and Water & Irrigation | Water service provision and management | % of population/households with access to safe and clean water | 58% | UNICEF Report | C.G.K(Water department | 63% | 68% |
| | | Storage per capita per day (Litres) | 8 Litres | Annual reports | C.G.K(Water department | 16.5 Litres | 25Litres |
| | | Improved water production | Volume of water produced per day | 40,000m ³ /day | Internally computed-2017 Annual report | C.O.K(Water department | 70,000m ³ /day |
| | Sanitation service provision and management | % of sewerage coverage | 16% | LVWSB Report | KIWASCO | 18.5% | 21% |
| | Alternative financing Mechanism for water Sector | Number of diversified sources of funds. | 2 | Financial reports | C.O.K(Water department | 5 | 6 |
| | Institutional Capacity Strengthening | Properly regulated and coordinated Water sector | | | | | |
| | Afforestation | Percentage of Tree Cover in the County and its water towers | <1 | KFS | County Department of Environment. & KFS | 2.5 | 5 |
| | Conservation and rehabilitation of degraded landscapes | Number of degraded landscapes conserved | | Reports | Environment and natural resources department | | |
| | Noise and Air Pollution Control | Percentage of industries/institutions complying with pollution control standards | 0 | | County department of Environment | | |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|------------------------------|---|--|----------|--|------------------------------------|------------------------|------------------------|
| | Irrigation and Drainage | Area of land acreage under Irrigation | 15% | Scheme investigation and preliminary design 2017 | Irrigation Directorate | 33% | 45% |
| | Water storage and Flood control | Quantity of water stored for Irrigation purposes (m ³) | 0 | Detailed design report | Irrigation Directorate | 10,120 m ³ | 32,040 m ³ |
| | Land Reclamation. | Area of arable land reclaimed for Agricultural production (Ha) | 0 | Irrigation and Drainage Department 1996 Data Inventory (PIU) | Irrigation Directorate | 80 Acres | 160 Acres |
| | Resource mobilization for Irrigation sector | Number of partnerships established | 0 | Departmental reports | Irrigation Directorate | 5 | 10 |
| | Capacity Building | Number of personnel trained | 0 | Training needs assessment report | Irrigation Directorate | 4 | 8 personnel |
| Health and Sanitation | Preventive and promotive Health services | Percentage of incidences of diarrheal diseases among residents of Kisumu | 3.8% | DHIS2 | MOH | 3.0 | 2.0 |
| | | Reduced rates of stunting among the under-fives in Kisumu County | 18 | | UNICEF/ MOH KAP Survey, 2016, 2017 | 15 | 12 |
| | | Percentage of children under 1 fully immunized | 84 | DHIS 2 | Health and Sanitation | | |
| | | Percentage of skilled attendant at birth | 69.7 | DHIS 2 | Health and Sanitation | | |
| | | Number of CHVs on stipend and NHIF | 2240 | Health and Sanitation sector report | Health and Sanitation | 2600 | 2720 |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|--|--|--|----------|--|--|------------------------|------------------------|
| | Medical and Biomedical Services | Under 5 mortality rate (per 1000 births) | 79 | DHIS, Kisumu Fact Sheet | MOH | 50 | 35 |
| | | Maternal mortality rate (per 100,000 births) | 495 | DHIS, Kisumu Fact Sheet | | | |
| | Major Communicable and Non-Communicable diseases | Percentage of new HIV infections | 0.4 | Kenya AIDS Estimates | | 0.3 | 0.2 |
| | | Malaria prevalence rate (%) | 27 | Kenya Malaria indicator survey | | | |
| Kisumu County Assembly | Infrastructure development | Ultra-modern assembly constructed and operational | 0 | County Assembly report | County Assembly | 1 | |
| | | Speakers residence completed and in use | 0 | Reports | County Assembly | 1 | |
| Economic Planning and Development | Planning and policy formulation | Number of planning policies developed and operationalized | 0 | Reports | Economic Planning and Development department | 1 | 1 |
| | Tracking of results | % efficiency in use of resources | | Annual progress reports; Expenditure reviews | County Monitoring and Evaluation Unit | 100 | 100 |
| | | Rate of reporting by development stakeholders (%) | | Quarterly Monitoring and Evaluation reports | County Monitoring and Evaluation Unit | 70 | 100 |
| | Grass-root support development | Proportion of people with access to basic/essential services | | County Annual Progress Reports | Economic Planning and Development department | | |
| | | Poverty levels (% of population below poverty line) | | Economic Surveys | Economic Planning and Development | | |
| Business/Trade, Energy | Trade Development and | Number of modern markets constructed and operational | | Reports | Directorate of trade | | 3 |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) | |
|--------------|---|--|----------|----------------|-------------------------------|---------------------------------|------------------------|-----|
| and Industry | management | Number of SMEs receiving trade loans | | Reports | Directorate of trade | 200 | 300 | |
| | Consumer Protection and promotion of fair trade practices | Number of legal Metrology Labs constructed and operational | 0 | Reports | Directorate of trade | 1 | 1 | |
| | Mainstreaming Climate Change mitigation and adaptation | Implementation status of County Climate Change Policy | 0 | Reports | Directorate of Climate Change | 50 | 100 | |
| | Renewable Energy for Sustainable development | Business hours | | | Surveys | Directorate of Climate Change | | 24 |
| | | Number of households using clean energy | | | Surveys | Directorate of Climate Change | | |
| | | Proportion of installed power generation capacity from renewable sources | | | Energy reports | Green Energy and Climate Change | | |
| | Green Economy strategic plan | Number of green jobs created | 0 | | Reports; Surveys | Directorate of green energy | | |
| | | Implementation of the green economy strategic plan (%) | 0 | | Reports | Directorate of Green Energy | 50 | 100 |
| | Cooperative development and management services | No. of persons of with technical skills operating CIDs. | | | Reports | Cooperative development | | |
| | Energy production and audit | Number of dispensaries/health centres connected to electricity | | | Annual Reports | Business, Energy and Industry | | |
| | | Number of market centres connected to electricity | | | Annual Reports | Business, Energy and Industry | | |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|---|-----------------------------------|---|----------|-------------------|--|------------------------|------------------------|
| | Energy services and prospecting | County energy master plan in place | 0 | Annual reports | Business, Energy and Industry | 1 | 1 |
| | Mining efficiency | Inventory of minerals within Kisumu county/ GIS mapping report | 0 | Annual Reports | Business, Energy and Industry | 1 | 1 |
| Physical Planning, Lands and Urban Development | Physical planning | County spatial plan in place | 0 | Reports | Physical Planning, Lands and Urban Development | 1 | 0 |
| | Land Reforms | Number of leasehold issued to County lands | | Reports | Physical Planning, Lands and Urban Development | | |
| | Urban renewal | Number of affordable and decent housing units constructed | | Reports | Physical Planning, Lands and Urban Development | 4,000 | 10,000 |
| Roads, Transport and Public works | Roads | Kilometre of new roads constructed | 0 | Reports | Roads, Transport and Public Works | | 1750 |
| | | Kilometre of roads rehabilitated/ maintained | 1,100 | Reports | Roads, Transport and Public Works | 1,100 | |
| | Transport | Fleet management system in place | 0 | Annual reports | Roads, Transport and Public Works | 0 | 1 |
| | Public Works | Public Works and Planning policy in place | 0 | Reports | Roads, Transport and Public Works | 1 | 1 |
| Education, ICT and Human Resource Development | Communication Services | County communication policy in place | 0 | ICT reports | ICT | 1 | 1 |
| | Information/resource centers | Percentage of the population with access to information/ resource centres | | ICT reports | ICT | | |
| | ICT –technology services | % of Government services automated | 30 | Reports | ICT | 50 | 70 |
| | Vocational Education and Training | Net Enrolment Rate (VTCs) -% | | Education reports | CGK- VET Directorate | | |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|---|--|---|----------|------------------------------------|--------------------------------------|------------------------|------------------------|
| | Early Childhood Development and Education | Net Enrolment Rate (Early Childhood) | | Education reports | ECDE Directorate | | |
| | Child Protection | Number of street children rehabilitated | | Reports | Gender and Social Development | 219 | 483 |
| Tourism Culture, Arts and Sports | Tourism Product Development and Diversification | Earnings from the tourism sector (Kshs) | | Tourism Reports | Tourism, Culture, Arts and Sports | | |
| | Tourism Sector Policy and Legal Framework Development | Tourism sector policy developed and operational | 0 | Tourism Reports | Tourism, Culture, Arts and Sports | 1 | 1 |
| | Development of human resource in Tourism, Culture, Arts and Sports | Number of skilled tourism, culture, arts and hospitality professionals | | Human Resource development reports | Human Resource Development | | |
| | Culture and Art Infrastructure Development | Number of infrastructural facilities for artistic expression | | Annual reports | Tourism, Culture, Arts and Sports | | |
| | Heritage Sites Restoration and Development | Number of well managed/safeguarded and documented heritage sites | | Annual reports | Tourism, Culture, Arts and Sports | | |
| | Sports Infrastructure Development | Number of County teams participating in major national and international sports competition | | Annual reports | Tourism, Culture, Arts and Sports | | |
| Agriculture, Livestock and Fisheries | Agricultural productivity and output improvement | Number livestock production value chains initiated | | Annual Reports | Agriculture, Livestock and Fisheries | 900 | 1,100 |
| | | Number of fisheries value chain initiated | 2 | Annual reports | Agriculture, Livestock and Fisheries | 0 | 3 |
| | | Number of Agro-processing technologies promoted | | Economic Survey; | Agriculture, Livestock and Fisheries | | |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) | |
|----------------------------|--|--|--|--|--------------------------------------|------------------------|------------------------|--|
| | | | | Annual reports | | | | |
| | | Number of agro-processing technologies developed | | Economic Survey; Annual reports | Agriculture, Livestock and Fisheries | | | |
| | Enhancement of Agricultural Credit and Inputs Access | Number of farmers accessing agricultural credit facilities | | Annual reports | Agriculture, Livestock and Fisheries | | | |
| | | Number of farmers accessing farm inputs | | Annual Reports | Agriculture, Livestock and Fisheries | | | |
| Finance | Public Finance Management | Efficiency in revenue collection (%) | | Annual reports | Finance | | | |
| | | Efficiency in expenditure | | Annual Expenditure Reviews | Finance | | | |
| | | Debt Management policy in place | 0 | Annual reports | Finance | 1 | 1 | |
| Education, ICT, HRD | ECDE Services | Increased net enrollment of ECDE | 101,000 | ECD department monthly statistics-Oct 2017 | Education; ECD | | | |
| | | Increased proportion of transition to grade 1 | | | | | | |
| | | Teacher: child ratio | | | | | | |
| | Information, communication and IT services | | | | | | | |
| | | | Increased access to information, communication and IT services | | | | | |
| | | | Increased population using internet | | | | | |
| | | | Increased access to e- Services | | | | | |

| Sector | Programme | Outcome indicators | Baseline | Source of Data | Reporting Responsibility | Mid-term Target (2020) | End-term Target (2022) |
|--------|------------------------------------|---|----------|----------------|--|------------------------|------------------------|
| | ICT incubation/ innovation centres | No. of ICT innovations | | | | | |
| | Broadcast equipment programme | No. of people hiring the subsidized broadcast equipment | | | | | |
| | Information / resource centres | No. of people accessing information / resources centres | | | | | |
| | Vocational education and Training | Increased net enrollment in the Vocational training | | | | | |
| | | Increased proportion of skilled persons getting to job market | | | | | |
| | Alcoholic addiction rehabilitation | Reduced cases of alcoholic and drug addiction | | | Alcoholic Drinks and Control Directorate | | |