



COUNTY GOVERNMENT OF KISII
FINANCE AND ECONOMIC PLANNING
ANNUAL DEVELOPMENT PLAN
(FY 2022/23)

“Recovery for prosperity”



AUGUST, 2021

COUNTY ANNUAL DEVELOPMENT PLAN FOR COUNTY GOVERNMENT OF KISII

Vision

To be a prosperous County with a high quality of life for its citizens

Mission

To build a prosperous and peaceful County that facilitates the realization of each citizen's goals and aspirations through inclusive development.

Core Values

- Integrity
- Equity
- Innovation
- Professionalism
- Customer focused
- Accountability
- Efficiency

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
AI	Artificial Insemination
ATC	Agricultural Training Centre
CA	County Assembly
CBD	Central Business District
CBEF	County Budget and Economic Forum
CECM	County Executive Committee Member
CECMs	County Executive Committee Members
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CIMES	County Integrated Monitoring and Evaluation System
CoMES	County Monitoring and Evaluation Committee
COs	Chief Officers
COVID	Corona Virus Disease
EYE	Early Years of Education
FY	Financial Year
GCP	Gross County Product
HQs	Headquarters
ICT	Information Communication Technology
KIHBS	Kenya Integrated Household Budget Survey
KNBS	Kenya National Bureau of Statistics
KShs.	Kenya Shilling
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
PFM	Public Finance Management
PHC	Primary Health Care
SDGs	Sustainable Development Goals
VTC	Vocational Training Centres
YP	Youth Polytechnics

FOREWORD

Preparation of the Annual Development Plan (ADP) is articulated in Section 126 of the Public Finance Management Act, 2012 and Section 104 of the County Government Act, 2012 in the fulfillment of Article 220(2) of the constitution.

This is the fifth and final ADP to implement the County Integrated Development Plan (CIDP) 2018-2022 and the Kisii County Post Covid-19 Socio-Economic Recovery Strategy.

Besides, the linkage to the CIDP, programmes and projects in this Plan are also linked to the “Big Four” agenda of the National Government, Kenya Vision 2030, Africa Agenda 2063 and Sustainable Development Goals (SDGs).

This Plan was prepared through a participatory approach as articulated in Section 87 of the County Government Act, 2012. The Public and other interested parties gave submissions through the Ward and Sub- County Administrators as it was not possible to conduct physical engagements due to COVID-19 containment measures that discouraged social gatherings. Virtual meetings between departments and the County Budget and Economic Forum (CBEF) were conducted between 3rd and 5th August, 2021. In the discussions, it was clear that the main challenges in the county were: high poverty level, low employment opportunities, poor infrastructure development and environmental degradation. As a result, the following priorities were agreed upon:

- i. Health Services,
- ii. Water reticulation and Environmental Management,
- iii. Road Connectivity and Urban Infrastructure Development,
- iv. Agricultural productivity.

A total of KShs.19 billion will be required to implement the programmes and projects proposed in this Plan, out of which KShs.8.5B representing 45 percent will be utilized in development activities and the balance will cater for personnel emolument, operation and maintenance expenses. The priority in FY 2022/23 will be to complete the ongoing works, clear pending bills, and initiate projects that are geared towards the restoration of the economy after COVID-19 negative impact.

Moses Onderi

CECM Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of FY 2022/23 County Annual Development Plan (ADP) was carried out through a participatory approach as required under Section 87 of the County Government Act, 2012 in fulfilment of the provisions of the Constitution of Kenya.

I wish to thank H.E the Governor and H.E the Deputy Governor for their overall leadership. Without their support, it could not have been possible to come up with this Plan under COVID-19 conditions. In addition, I wish to thank the County Executive Committee Members and Chief Officers for their guidance throughout the process of developing this Plan. I also thank County staff for timely provision of technical information.

Further, I wish to recognize the technical support provided by the County Economic Advisor, Dr. Onchari Kenani in the development of this Plan. I also wish to extend special appreciation to the officers in the Division of Economic Planning and Development who worked relentlessly in ensuring that this document is prepared in conformity with the regulations and ensuring that all consultative meetings were conducted without any technical hiccup.

I thank the members of the public for the submissions made through the devolved units that provided information used to arrive at the four priority areas. Finally, I thank the members of CBEF and the Honourable Members of the County Assembly for their insightful contributions to the development of this Plan. To all who participated directly and indirectly, we are grateful.

Zablon Ongori

Chief Officer Economic Planning and Development

EXECUTIVE SUMMARY

The 2021 ADP is the fifth and final ADP implementing the CIDP 2018-2022. It is also designed to implement the Kisii County Post COVID-19 Socio-Economic Recovery Strategy. The strategy is aimed at restoring the economy from the negative impact of COVID-19.

The priority areas discussed in this Plan were arrived at after wide consultations with the stakeholders as stipulated in the PFM Act, 2012 and the County Government Act, 2012. The main challenges facing the county just like any part of Kenya include: high poverty level, high unemployment rates, inadequate infrastructure development, inadequate road connectivity and environmental degradation. In addressing the challenges, four priorities were identified, namely:

- i. Health Services,
- ii. Water reticulation and Environmental Management,
- iii. Road Connectivity and Urban Infrastructure Development,
- iv. Agricultural productivity.

These priorities are in harmony with the “Big Four” agenda of the National Government, Kenya Vision 2030, Africa Agenda 2063 and Sustainable Development Goals (SDGs). Therefore, programmes and projects proposed in this Plan are geared towards addressing the four priority areas.

This ADP is divided into five chapters: Chapter One presents the County background information in terms of County demographic information, County priorities, rationale of the developing the Plan, and preparation process.

Chapter Two covers the achievements from the previous ADP which was implemented through the FY 2020/21 budget, highlights challenges encountered, lessons learnt and recommendation for successful future implementation of Plans. The FY 2020/21 was implemented amidst COVID-19 pandemic, thus faced several challenges. Regardless, several key milestones were achieved as highlighted across the sectors:

- i. In Administration and Stakeholders Management Sector, several projects were completed among them: Kitutu Chache North and South Sub-County offices that have now made it easier for the public to access services, coordinated the enforcement of COVID-19 containment measures and hosted the National Mashujaa Day celebrations.
- ii. In the Finance and Economic Development Sector, all sub-county hospitals were installed and configured with Local Area Network Infrastructure and recorded growth in domestic revenue.
- iii. In the Agriculture Sector, cold storage equipment at the Fish Market in CBD was installed, doubled the sale of fingerlings, constructed Nyamache Banana collection centre, distributed tissue culture bananas, avocado hush, chicks. Also vaccinations and IA services were provided and constructed a Retreat Centre at ATC.
- iv. In the Water and Environment Sector, several water schemes were constructed, boreholes drilled and water springs were protected.

- v. In the Health Sector, the testing for COVID-19 and treatment were scaled up, completed Marani Level IV Hospital, constructed Nduru Level IV hospital, Kiamwasi Health Centre and supplied drugs to all government health facilities in the County.
- vi. In the Education Sector, four Vocational Training Centres namely; Keumbu, Nyaore, Nyaburubasi and Masakwe were equipped with computers. Several classrooms, workshops and pit latrines were completed.
- vii. In the Trade, Industry and Tourism Sector; Nyakoe Market was constructed, completed several sheds, constructed Kiamwasi rehabilitation centre and conducted a feasibility study for Kisii County Tourism Hub at Tabaka.
- viii. In Culture and Social Services Sector, phase of tartan truck was initiated in Gusii Stadium; FGM and GBV campaigns were conducted.
- ix. In the Lands, Physical Planning and Urban Development Sector; Nyanchwa link road was upgraded to bitumen standards, walkways constructed, Fenced Nyatieko waste management site and constructed Daraja Mbili COVID compliant market.
- x. In Roads, Housing and Public Works Sector, a total of 450KM of roads were constructed, constructed food bridges and inspected several buildings to ensure compliance with standards.

Chapter three presents the sector/sub-sector strategic priorities, programmes and projects for FY 2022/23. Some of proposed Flagship projects expected to create impact in the economy upon completion include:

- i. Cancer Center in Health Services. It will be implemented through the support of the World Bank at a cost of KShs. 2.1 billion. On completion, the centre will serve the entire Lake Region Economic Block.
- ii. Last Mile Connectivity in Water and Sanitation. The objective of the project is to increase water reticulation within Kisii Municipality. Currently we are losing a lot of water through illegal connections and leakages associated with depilated water lines.
- iii. Kisii Main Bus Park. The objective of the project is to reduce congestion within Kisii CBD.
- iv. Spatial Plan. The objective of the project is to ensure proper utilization of resources and coordinated urban development.
- v. ICT infrastructure. The objective of the project is to increase internet connectivity to ease communication and streamline revenue collection.
- vi. Local vegetable market at Marani. The objective of the project is to reduce losses. The market will be installed with cold storage facilities.
- vii. Trade Tourism Hotel at Tabaka. The project is being undertaken through the PPP approach. It is estimated to cost KShs.150M. Upon completion, it will promote soapstone products.

Chapter four discusses the resource requirements by sector and programme. It also discusses how the County Government is responding to changes in the financial and economic environment. It is estimated to cost KShs. 19 billion to implement this Plan out of which KShs.8.5 billion will cater for development expenses and the balance recurrent expenses. Though the Plan has a resource gap of KShs.7.5billion that is expected to be filled by development partners through PPP approach.

Departments are therefore required to start engaging development partners in financing some of the development projects to ensure 100% implementation of the Plan.

Lastly, Chapter Five presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES)



CHAPTER ONE:

INTRODUCTION

1.1 Overview of the County

Kisii County is one of the 47 counties in the Republic of Kenya. It shares common borders with Nyamira County to the North East, Narok County to the South and Homabay and Migori Counties to the West. The County lies between latitude 0 ° 40' 38.4" South and longitude 34 ° 34' 46 ° 61" East. The County covers an area of 1,323 km² with estimated population of 1,266,860 according to the 2019 Population and Housing Census comprising of 605,784 males, 661,038 females and 38 intersex distributed as shown in Table 1. The County is one of the highly densely populated in Kenya; it has a density of 958 persons per square kilometer compared to the national average of 82 persons per square kilometer.

Table1. 1: Distribution of Population by constituencies

Constituencies	Area km ²	Population	Density
Bobasi	241.8	197,895	818.4
Bomachoge Borabu	141.7	131,740	930
Bomachoge Chache	82.1	83,740	1,020
Bonchari	128.3	135,134	1,054
Kitutu Chache North	128.4	107,464	837
Kitutu Chache South	100.3	154,175	1,537
Nyaribari Chache	135.8	166,906	1,229
Nyaribari Masaba	161.2	122,396	759
South Mugirango	203.3	167,410	823.5
Total	1,323	1,266,860	958

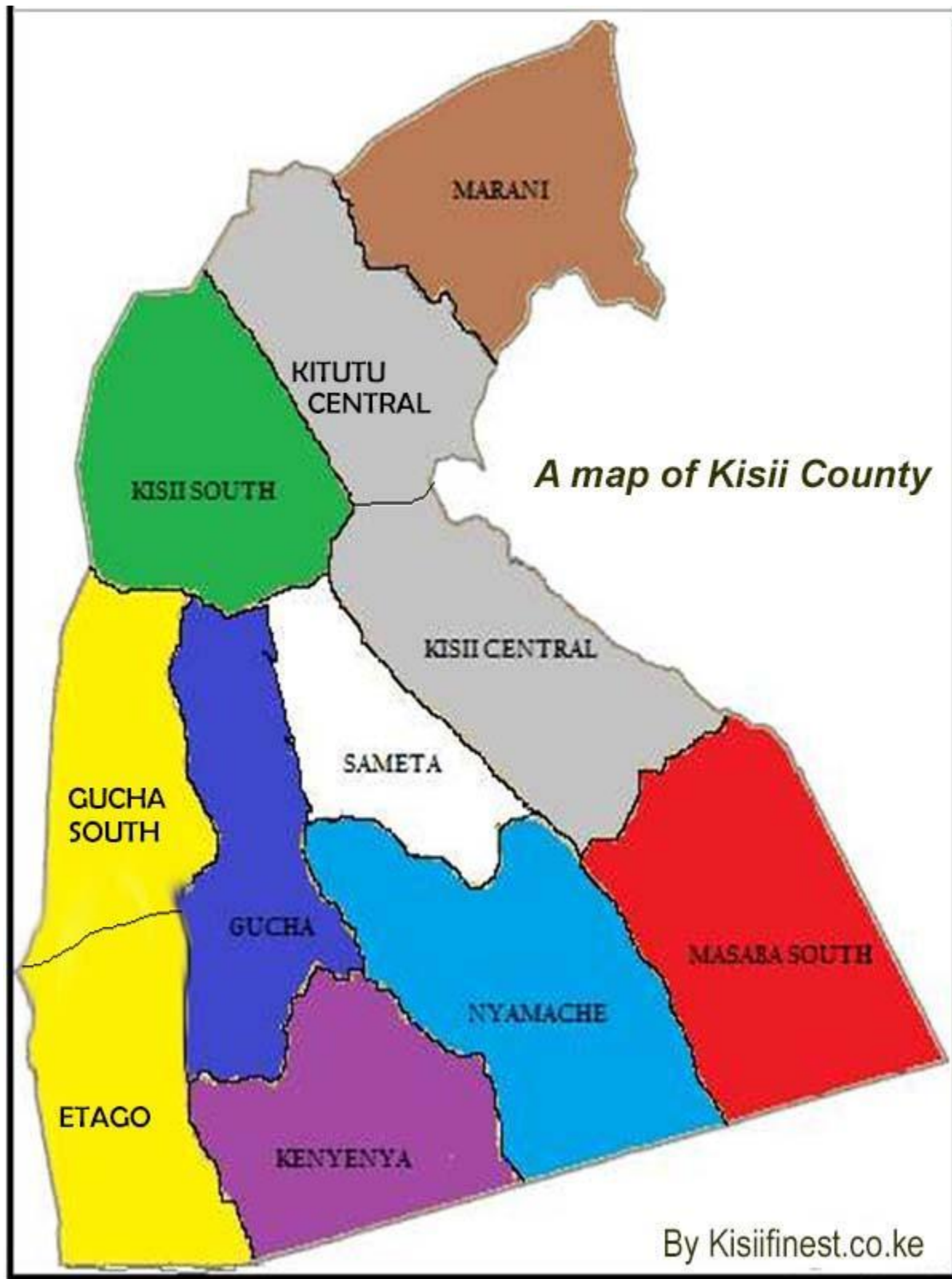
Source: KNBS, 2020

The County is divided into eleven administrative units (Sub-counties) as illustrated in Figure 1, and nine (9) political units (Constituencies).

Poverty level in the County is placed at 44.5 percent compared to the national poverty index which is at 32 percent; life expectancy is estimated at 61 years compared to the National indicator of 62 years; and literacy is estimated at 90.8 percent as compared to that of the national level at 84.5 percent according to Kenya Integrated Household Budget Survey report (KIHBS) 2018 report.

The County exhibits a highland equatorial climate resulting in a bimodal rainfall pattern with an average annual rainfall of 1,500mm. The long rains are between March and June while the short rains are received from September to November; with the months of January and July being relatively dry. The maximum temperatures in the County range between 21°C and 30°C, while the minimum temperatures range between 15°C and 20°C. The high and relatively liable rainfall patterns coupled with moderate temperatures are suitable for growing crops like tea, coffee, pyrethrum, maize, beans and bananas as well dairy farming.

Fig. 1: Administrative areas in Kisii County



1.2 Rationale for Preparation of ADP

The County Annual Development Plan (ADP) FY 2022/23 is prepared in line with Section 126 of the Public Finance Management (PFM) Act, 2012 and Section 104 of the County Government Act, 2012. The Plan contains Programmes and projects to be considered for budgetary allocation in the FY 2022/23. They are aimed at addressing developmental challenges hindering the realization of the County aspiration of “*Prosperity for all*” as a stepping stone in achieving the Kenya Vision 2030 and Sustainable Development Goals (SDGs). The Plan provides both short term and long-term measures to mitigate the negative socio-economic impact caused by Corona Virus Disease (COVID-19).

1.3 County priorities

The County Government has continued to initiate Programmes and projects geared towards creating jobs and therefore reducing poverty levels. In 2013, the poverty level in the county was estimated at 52 percent (CIDP-2013-17). This has since then declined to 44.5 percent compared to the national average of 32 percent according to Kenya Integrated Household and Budget Survey (KIHBS) report, 2018. This figure is still high; therefore, there is a need for more interventions. Some of the factors considered contributing to high poverty index in the county included: low agricultural productivity due to land segmentation and over reliance on rain fed agriculture leading to food insecurity; high unemployment levels among the youth due to high population; environmental degradation as a result of high population; poor road network hampering trade; and, inadequate health services.

The aspiration of the County Government as envisioned in the CIDP 2018-2022 is to improve the livelihood of the County residents through investments in key priority areas that support healthier workforce, job creation and increased earnings from agricultural production which is the backbone of the Kisii economy. This aspiration will be realized through the proposed four priority strategic intervention areas, namely:

- i. Health Services,
- ii. water reticulation and Environmental Management,
- iii. Road Connectivity and Urban Infrastructure Development,
- iv. Agricultural productivity.

The priority areas are drawn from the CIDP (2018-2022) and are in harmony with the “*Big Four*” agenda of the National Government of:

- i. Universal Health Care;
- ii. Affordable and decent houses;
- iii. Manufacturing; and
- iv. Food security and nutrition.

The “*Big Four*” agenda are aimed at providing good health and create jobs, which enables people to meet their basic needs and consequently, transform their lives to a new status of greater comfort and wellbeing as proposed in the Kenya Vision 2030, Africa Agenda 2063 and Sustainable Development Goals (SDGs).

1.4 Preparation process of the Annual Development Plan

Preparation of the Plan was done through a participatory approach as required under Article 220 of the Constitution. Due to the COVID-19 pandemic, it was not possible to hold physical engagements with the public; however, the views of the public informed the shaping of this Plan. The public was encouraged to send their memoranda through the Ward and Sub-County Administrators and were later incorporated.

Virtual discussions were conducted between the departments and the County Budget and Economic Forum which fast tracked the preparation of the Plan and ensured that it was submitted to the County Assembly within the timeframe stipulated in the Public Finance Management (PFM) Act, 2012.

At the departmental level, some of the documents reviewed in the process of developing this Plan included CIDP (2018-2022), FY 2020/21 projects implementation reports, Sectoral Plans and third Medium Term Plan (MTP) for the national government. Therefore, the Plan is linked to the Vision 2030, Africa Agenda 2063 and SDGs.

CHAPTER TWO:

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Overview

Proposed Programmes and projects in the ADP 2020/2021 were implemented amidst COVID-19 pandemic. Some of the projects were suspended as the funds were reallocated to fight the pandemic.

2.2 Sector Achievements in the Previous Financial Year (FY 2020/21).

The ADP 2020/21 proposals were implemented across the 10 departments and County Assembly. However, most of the projects contained in the Plan were either pending bills or ongoing works. This was as a result of the executive order issued by H.E the Governor to departments to give priority to pending bills and ongoing work in the FY 2020/21 budget.

2.2.1 Administration and Stakeholders Management

The sector is in charge of general administration, coordination of government functions, and provision of enforcement services, civic education and coordination of public participation in the County. In the FY 2020/21, the sector planned to complete ward and sub-counties offices to provide working environment conducive for the officers, distribute sanitizers and masks to the staff and public to cushion them from contracting the Corona Virus Disease (COVID-19), distribute foodstuff to needy families, fight fire and provide emergency services. Despite the COVID-19 negative impact, the sector achieved milestones as indicated below:

- ✓ Constructed the Governor's residence-50% level of completion,
- ✓ Constructed and equipped communication centre,
- ✓ Completed and commissioned Kitutu Chache South Sub County Office at Mosochi.
- ✓ Completed and commissioned Kitutu Chache North Sub County Office at Marani. Phase 1 (2 storey building).
- ✓ Completed ward office in Keumbu Ward.
- ✓ Constructed and commissioned Machoge Bassi ward office
- ✓ Constructed and commissioned Nyatieko ward office
- ✓ Completed pit latrine at Bassi Chache Ward office.
- ✓ Constructed Riana Ward office.
- ✓ Provided essential working tools, equipment and uniforms for enforcement, devolved units and disaster management staff.
- ✓ Successfully coordinated County government activities such as national celebrations, stakeholder engagements and public participation.
- ✓ Actively participated in the coordination of activities for fighting the COVID-19 pandemic and in the enforcement of measures laid down towards the fight against the disease through distribution of masks and sanitizers.
- ✓ Actively facilitated in the local revenue collection through enforcement and compliance
- ✓ Actively facilitated mobility of county officers through the fleet management services

2.2.2 Finance and Economic Planning

Finance and Economic Planning is responsible for accountability and transparency in utilization of the public resources as stipulated under Article 2020 of the constitution. The sector is, therefore, responsible for development of policies and plans (both economic and development plans) in the county as stipulated in the PFM Act, 2012 and in the County Government Act, 2012. The sector is also in charge of revenue mobilization, management of county assets, accounting services, internal audit services, ICT services, procurement and disposal of county goods and services. The main goals under the review period were to automate county government services and ensure compliance to the PFM. To meet these goals, the sector implemented various activities as presented below:

- ✓ Raised KShs.403 million from Own Sources of Revenue as compared to the previous year which was KShs.330 million representing a growth of 22%,
- ✓ Prepared policy and strategic documents including Finance bill 2020, ADP 2021, CFSP 2021, Debt Management Strategy Paper, FY 2020/21 budget estimates, CBROP 2020 among others in compliance with the PFM Act, 2012,
- ✓ Installed and configured patch management and encryption solution for County IT Infrastructure,
- ✓ Maintained CCTV Systems with Networked Backup Box,
- ✓ Supplied, Installed and Configured Structured Local Area Network Infrastructure at Sub County Health Facilities
 - Iyabe
 - Marani
 - Iranda
 - Nduru
 - Kenyenyia,
 - Ogembo
 - Nyamache
 - Gesusu
 - Keumbu
- ✓ Installed video surveillance systems at County Treasury Section

2.2.3 Agriculture, Livestock, Veterinary Services, Fisheries and Cooperative Development

The sector comprises crops, Livestock, Fisheries and Cooperative development directorates and it is directly responsible for achievement of SDGs 1, 2 and 12. Therefore, Programmes and projects in the FY 2020/21 were geared towards the achievement of food security and nutrition which is one of the “Big Four” agenda of the National Government. In the period under review, the following milestones were realized.

- ✓ Stocked 3 community shallow dams with Tilapia fish,
- ✓ Conducted baseline survey on aquaculture value chain,
- ✓ Installed cold storage equipment at a fish market in Kisii CBD. The market is fully operational,
- ✓ Constructed Bomorenda fish multiplication centre and staff house,

- ✓ Constructed office block at fisheries office at the HQs,
- ✓ Commenced the construction of Nyamache Banana collection centre. The project is at 85% level of completion,
- ✓ Distributed 58,000 tissue culture bananas to farmers across the county,
- ✓ Distributed tea seedlings to tea farmers in Kitutu Chache North and South constituencies,
- ✓ Distributed avocado seedlings to farmers in all wards,
- ✓ Distributed 10,000 improved Kienyeji chicks to farmers,
- ✓ Constructed 3 satellite milk collection centres at Nyosia, Marani and Ogembo,
- ✓ Distributed 5 bee harvesting kits,
- ✓ Constructed a zero-grazing unit phase 1 at ATC,
- ✓ Drilled a borehole at ATC,
- ✓ Vaccinated 57,825 cattle, 6,833 pets and 19,450 birds,
- ✓ Issued 831 movement permits,
- ✓ Inspected 11,331 bovine and 19,049 small stock carcasses
- ✓ Offered AI services to 30,281 cattle,
- ✓ Renovated Ogembo slaughter house and the fencing of Kisii main slaughter house is underway.

2.2.4 Energy, Water, Environment and Natural Resources

The sector is responsible for ensuring availability and sustainable management of water and sanitation for all as envisioned under SDG 6. It is also coordinating the mitigation of climate change impact as provided for under the SDG 3. In realizing this objective, the sector planned to construct water schemes, drill boreholes, protect water springs, and establish tree nurseries, plant trees and clean rivers. The sector achieved the following under the review period:

- ✓ Distributed 90, ten thousand litre water tanks to public institutions across the county.
- ✓ Protected 336 springs benefitting an estimated 15,000 households in the county.
- ✓ Drilled 15 boreholes at Getari, Nyankonori, Nyakeyo, Nyanturago, Gionserio School, Kiobegi, Nyangiti, Ngeri Riana, Nyabimwa, Moremani, Ekerore, Keoke and Omosege.
- ✓ Rehabilitated 17 water schemes namely; Getenga water gravity, Orienyo, Ikoro, Mokenene, Nyamesocho, Nyabinyiyi, Nyaguku, Nyakeiri, Nyaura, Ogembo, Ichuni , Riakambi, Kionganyo, Nyatieko, Supply of water to Gusii stadium and Nyamagundo water scheme.
- ✓ Established a tree nursery at the Sewage treatment plant at Suneka
- ✓ Developed a draft policy on climate change
- ✓ Planted 500,000 new trees to increase vegetation cover and protect forests
- ✓ Replaced the Eucalyptus trees along rivers and other water catchment areas
- ✓ Cleaned 5Kms of rivers along river Nyakomisaro
- ✓ Distributed litter bins in urban areas to enhance waste management, especially promotion of waste segregation at source.
- ✓ Carried awareness Campaign on plastic waste and carrier bags management

2.2.5 Health Services

The sector comprises curative and preventive services. The sector is responsible for ensuring healthy lives and promotion of wellbeing for all ages as envisioned in SDG 3. Infrastructure and

human resources which are key in-service delivery were overstretched by COVID-19 pandemic. The following milestones were achieved under the review period:

- ✓ Established and equipped COVID-19 isolation centres
- ✓ Installed a state-of-the-art medical waste microwave that has a capacity to serve the whole of South Nyanza region,
- ✓ Completed 100 body mortuary and anatomy wing,
- ✓ Opened the medical school utilized by Kisii University,
- ✓ completed an integrated water storage and management system that has reduced shortages significantly,
- ✓ Built a 5-storey doctors plaza
- ✓ Constructed a stand-alone mother-child hospital to cater for mother-child health at a specialized level,
- ✓ Completed Marani level IV hospital,
- ✓ Constructed Nduru Level IV hospital,
- ✓ Constructed Kiamwasi health centre,
- ✓ Implemented Linda Mama programme across 123 facilities,
- ✓ Recruited health personnel (doctors, nurses, pharmacists, nutritionists, radiologists and medical lab technologists).
- ✓ Equipped facilities with pharmaceuticals and non-pharmaceuticals

2.2.6 Roads, Housing and Public Works

Road infrastructure is an enabler to the performance of other sectors. Good road connectivity will ease transportation of agricultural produce to the market, patients to hospitals, and students to school and goods from factories to market. Therefore, the sector planned to construct new roads, rehabilitate existing roads and construct footbridges. The sector is also in charge of providing structural design to other departments, approve building plans and supervise the construction of buildings in the county to ensure that standards are followed to avoid loss of lives and properties when buildings collapse due to poor workmanship. In the FY under review, the following milestones were achieved.

- ✓ Opened 120 kilometers of roads,
- ✓ Maintained 405 kilometers of road,
- ✓ Installed Cabros at Keumbu Bus Park,
- ✓ Constructed five footbridges; Ikorora, Riasalama, River Jordan-Iringa-Sae, Rionyote, Riatenya
- ✓ Prepared 254 BoQs for county projects,
- ✓ Approved plans for construction

2.2.7 Education labour and Manpower Development

The sector comprises Early Year of Education (EYE) and Vocational training. The former lays ground for children development and the latter provides labour for industrial development. In

executing the mandate of the sector, various Programmes and projects were initiated during the period under review and the following are the achievements.

- ✓ Equipped three (3) computer training labs at Nyaburumbasi, Keumbu and Nyaore.
- ✓ Constructed 13 ECD classrooms at Bogichoncho, Ayora, Sare, St Patrick, Nyaboribonge, Chironge, Nyankongo, Egetonto, Ekenyuru, Kiamabundu, Bitare, Kiabugesi and Magenche
- ✓ Constructed four (4) workshops: Genga YP, Keumbu YP, Omosobwa YP and Nyansembe to provide space for practical lessons.
- ✓ Constructed nine (9) pit latrines at Nyamesocho, Eyenga, Nyagwengi, Moogi, Keera, Riakerongo, Mwechobori, Egetonto and Nyabikondo to enhance hygiene in the schools.
- ✓ In partnership with Agakhan Foundation, Trained 500 ECDE teachers.
- ✓ Disbursed KShs. 72million conditional grants to various vocational training centres.

2.2.8 Trade, Tourism and Industry

Programmes in the sector are geared towards realizing SDG 11 which requires us to make cities and human settlement inclusive, safe, resilient and sustainable. In achieving this goal, the sector planned to construct market shades and toilets in various urban centres and the following were achieved under the review period:

- ✓ Conducted a feasibility study for the Kisii County Tourism Hub at Tabaka,
- ✓ Developed an implementation strategy for the Kisii County Tourism Hub,
- ✓ Oversaw construction of two ultra-modern markets at Daraja Mbili and Nyakoe which benefited 3500 traders.
- ✓ Completed Ogembo Lower, Ogembo Upper and Kiogoro market sheds.
- ✓ Constructed Kiamwasi rehabilitation center.
- ✓ Prepared the County Investment Guide and County Hospitality Guidebook, key documents for marketing the county both as an investment hub and a tourism destination.

2.2.9 Culture, Youth, Sport and Social Protection

The sector comprises culture, youth affairs, sports and social protection. The sub-sectors lined up various activities in the FY 2020/21 including equipping of libraries, construction of additional libraries, holding sporting activities, and various advocacies and awareness campaigns, however, the implementation of most of the activities was affected by the COVID-19 containment measures public gathering was discouraged.

- ✓ The laying of a tartan track (Phase 1) at Gusii Stadium was completed successfully.
- ✓ The department successfully conducted anti-FGM and GBV campaigns across the county to address medical FGM and promote the rights of all.

2.2.10 Lands, Physical Planning and Urban Development

The sector is responsible for urban planning and development. The sector planned various activities that were geared towards making urban centres and human settlement inclusive, safe, resilient and sustainable as envisioned in SDG 11. Some of the planned projects included: opening

up of roads, construction of drainage systems, and construction of urban infrastructure. The following were the achievements under the review period:

- ✓ Commenced the construction of Nyanchwa link road to bitumen standards,
- ✓ Rehabilitated Gensoso- Nyangena Hosp- Nyamasebe Road,
- ✓ Repaired cabro works at the Kisii Main bus park, Oshwal Street, KTRH gate B entrance and KCB street.
- ✓ Marked all streets in the CBD,
- ✓ Graveled the new COVID 19 compliant market at Daraja Mbili,
- ✓ Completed the construction of the walkway at Blood bank- Egesa stage- KTRH mortuary.
- ✓ Cleaned CBD, Nyanchwa, Jogoo, Mwembe and Nyamataro within the municipality
- ✓ Constructed the Daraja Mbili COVID 19 market,
- ✓ Installed 20 solar lights across the County,
- ✓ Graveled 7KM of roads at sub-county HQs,
- ✓ Completed the fencing of Nyatieko waste management site,
- ✓ Provided daily cleaning in 19 urban centres in major urban centres.

2.2.11 County Assembly

The assembly is responsible for legislation and oversight on the executive. To provide an environment that enables the Honourable members to perform their roles effectively, under the review period four ward offices were constructed and handed over (Bomariba, Bobaracho, Bogeka and Bassi Central), construction of the Main office block is at 70% level of completion.

2.3 Challenges

The implementation of the FY 2020/21 budget faced the following challenges:

- i. COVID-19. The containment measures delayed completion of most projects due to restriction of movements and frequent closure of offices.
- ii. Reallocation of funds. This affected the implementation of some proposed projects.
- iii. Pending bills: It affected the commencement of some projects as the priority was given to clearing of pending bills as directed by H.E the President and H.E the Governor.
- iv. Delay in disbursements of funds by the exchequer: The inability to pay in time has resulted in accumulation of pending bills.
- v. Inadequate space for public utility amenities: This has affected the setting up of some utilities especially in Kisii Municipality.
- vi. Encroachment of public lands: This has led to waste of time in pursuing the grabbers and in some instances has resulted in cancellation of some projects.
- vii. Inadequate funds: This has led to underfunding of some programmes

2.4 Recommendations

The challenges experienced from the execution of the previous plans are learning lessons for successful implementation of future plans. Therefore, in going forward, the following recommendations are proposed:

- i. Clearing of pending bills to unlock funds for initiation of new projects,
- ii. Prioritization of programmes and projects to avoid accumulation of pending bills.

- iii. Enhancement in resource mobilization to ensure adequate budgetary allocation to flagship projects,
- iv. Purchase of lands for construction of public amenities.
- v. Enforcement of land laws and regulations.
- vi. Mapping, securing of public land through fencing and beaconing



CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Overview

The goal of the CIDP 2018-2022 is to improve the livelihoods of the residents for the realization of the County aspiration of “*Prosperity for all*” as envisioned in the Sustainable Development Goals (SDGs). The SDGs are determined to ensure that all human beings can enjoy prosperous and fulfilling lives and that economic, social and technological progress occurs in harmony with nature. This is achievable through investment in infrastructure in key sectors that drive the Kisii economy. It is through investments in infrastructure that jobs are created, markets for raw materials are provided, and markets for goods and services are provided.

Generally, since the inception of devolution, the Kisii economy has registered significant growth as a result of investment in infrastructure by the County Government and investment by the private sector especially in the real estate. However, the growth momentum has been affected by the COVID-19 pandemic. The containment measures put in place by the National Government and County Government entities have negatively impacted on the socio-economic welfare of the residents in the County. The containment measures have had a negative impact on trade and tourism in the county. The sectors are critical because they provide a market for agricultural produce. Agriculture is the main driver in the Kisii economy; it is estimated to contribute about 80 percent of the GCP according to KNBS (2019) report. Therefore, the focus of the Government at the moment is to initiate Programmes and projects to guide the recovery of the economy from COVID-19 impact and address developmental issues for prosperity to be achieved.

3.2 County Strategic Priorities in FY 2022/23

To restore the economy from the COVID-19 negative impact and to address key developmental issues in the County, the Plan has identified four priority areas that require significant allocation of resources over the medium term, namely: Improved Health Services; Increased Water Reticulation and Environmental Management; Increased Road connectivity and Urban Infrastructure Development; and Increased Agricultural Productivity.

i. Health Services

Ensuring healthy lives and promotion of well-being for all at all ages is one of SDGs. Good health is an important factor in economic growth and development. A healthy population lives longer, is more productive and saves more. To promote physical and mental health and well-being and to extend life expectancy for all, there is a need to achieve universal health coverage and access to quality health care.

However, access to services is not a reality for a large number of individuals and the quality of services is often suboptimal due to: Insufficient numbers of healthcare workers, who are poorly trained, demotivated, poorly paid; Medical products which are sometimes unavailable and of poor

quality; Inadequate integration of healthcare, which sometimes means interventions happen in isolation leading to waste of resources and effort.

Universal Health Care (UHC) which is one of the “*Big Four*” agenda of the National Government can be made possible through strengthening the PHC system and better integrating them with effective financing mechanisms. When primary health care forms the foundation of health systems, it ensures that all people stay healthy and get care where and when they need it. When primary health care works, people and families are connected with trusted health workers and supportive systems throughout their lives, and have access to comprehensive services ranging from family planning and routine immunizations to treatment of illness and management of chronic conditions. UHC can only be realized through strong PHC systems because:

- ✓ Investing in PHC leads to high quality and cost-effective care for people and communities.
- ✓ Widespread access to PHC supports equitable distribution of health.
- ✓ PHC systems serve as an early warning mechanism to detect and stop disease outbreaks before they become epidemics.
- ✓ Targeted investments in PHC amplify efforts to improve health across the course of life, from birth to old age.
- ✓ Good PHC empowers individuals, families and communities to be active decision-makers about their health.

Generally, economies with a greater PHC orientation have lower rates of mortality and better health outcomes. PHC also improves and sustains the health care system at other levels. For instance, when PHC practitioners are the gatekeepers of healthcare delivery, they can reduce unnecessary costs and need for specialty care through improving the quality of prevention, coordination and continuity of care. Currently, the patients suffering from COVID-19 with mild conditions are encouraged to self-isolate in their homes, there is a need therefore to have a robust PHC to help monitor the recovery processes of the patients and control community transmissions. Developed economies have made PHC their central focus for achieving health reform and as a result has assisted in the fight against COVID-19.

ii. Water Reticulation and Environmental Management

Water is an essential component in society. Lack of water is a barrier to sustainable socio-economic development. Provision of safe water is critical in fighting COVID-19 and other infectious diseases through hand washing. Therefore, scarcity of water, lack of collection and distribution systems can be costly. Generally, domestic water supply serves as a basic component of welfare in its role as a direct consumer commodity, it also functions as an element of socioeconomic infrastructure. Water contributes to a wide variety of natural productive processes, including directly productive activities such as food production and manufacturing operations and as an element of basic economic infrastructure.

In the recent past, Kisii County has experienced a decline in water levels and change of rain patterns due to climate change. More than half of the boreholes sunk over the last seven years are either dry or have a low discharge making reticulation impossible. Many springs are now dry and

volume of water in rivers has greatly reduced, hindering execution of economic activities like farming and even making water for domestic use expensive.

The decline of water in rivers and drying of springs is largely attributed to planting of eucalyptus trees (blue gum) which is known for high consumption of water on wetlands. River degradation has led to an extensive loss of habitats and additional pressures on the aquatic and terrestrial species that use them. It also affects the quality of our drinking water, resilience to climate change and ability to store and hold back flood water. The rivers affected include Gucha, Riana, Nyakomisaro and Nyangweta. Damage to river systems has been so extensive that an urgent need has emerged, not only to conserve, but to restore these systems. Best practice river and catchment restoration can deliver multiple benefits including improvements to water quality, biodiversity, water supply security and reductions in flood risk and pollution.

iii. Roads connectivity and Urban infrastructure Development

The three pillars of the Kenya Vision 2030 are anchored on enablers, largely on road infrastructure. Roads are the arteries through which the economy pulses. By linking producers to markets, workers to jobs, students to school, and the sick to hospitals, roads are vital to any development agenda.

There is a substantial population residing in Kisii Town and other major towns in the County. If managed well, this rapid urbanization can bring significant benefits for business, with concentrations of talent and customers driving innovation and growth, while increasing standards of living for the thousands of individuals who call the towns their home. However, such large-scale urbanization also brings with it significant challenges. Established towns need to upgrade their existing, aging infrastructure to keep them moving today while anticipating the needs of tomorrow. Newer urban centers like Etago have to move fast, not only to catch up with existing demand, but also to plan for future needs.

iv. Agricultural Productivity

SDG 2 envisions ending hunger, achieving food security and improved nutrition and promoting sustainable agriculture. As a result, Food security is one of the “*Big Four*” agenda of the National Government. Food security not only carries significant benefits for human health, but also serves as the basis to achieve sustained economic growth.

The availability of and access to domestically produced food is a key issue affecting basic survival, nutrition, national or county stability, making agricultural growth vital to addressing these challenges.

It is estimated that close to 50% of rural and urban poor households in the County are net buyers of food, spending between 50-70% of their budget on food. According to KNBS (2018), 70% of total food consumed in urban areas is from purchases made out of the County. There is a need, therefore, to put interventions to address food security through increased productivity.

3.3 Sector Programmes and Projects

3.3.1 Administration and Stakeholders Management

3.3.1.1 Sector overview

The mandate of this sector is to institutionalize governance structures, coordinate County Government functions and public service management.

Vision

To be a leading department in the provision of efficient and effective administrative services for quality service delivery in the County.

Mission

To provide overall leadership in policy direction in administration and management for quality public service delivery.

Goal

To coordinate provision of responsive and effective services to the public.

Objectives

- ✓ To enhance service delivery and coordination of county Programmes,
- ✓ To take services closer to the people at ward level,
- ✓ To effectively and efficiently manage the county personnel,
- ✓ To ensure compliance and enforcement of laws,
- ✓ To promote stakeholder involvement in management of county affairs,
- ✓ To promote enlightened population through civic education,
- ✓ To ensure effective and efficient disaster management,
- ✓ To ensure efficient and effective transport system,

Sector Development needs, strategic priorities and interventions

The role of public administration is to secure and strengthen democratic institutions and mechanisms. This will be achieved through development of institutions and mechanisms of participative democracy among them direct participation of citizens in government activities and to create environment conducive for public engagement. However, for this to be realized, there is need to address development issues as presented in Table 3.1.

Table3. 1 Strategic issues and interventions in Administration and Stakeholders Management

No	Strategic priorities/issues	Interventions/strategies
1	Improved working conditions	• Construction/completion of sub-county administrators' offices • Construction/completion of ward administrators' offices • Construction of pit latrines • Equipping offices

		• Purchase of motor vehicles • Repair of motor vehicles and bikes • Construction of enforcement stations • Provision of uniforms and other tools • Fencing sub-county and ward offices
2	Disaster preparedness and mitigation	• Equipping of Fire station (operationalization) • Repair and maintenance of fire engines • Purchase of Fire engines • Equip Firemen • Establishment of Disaster Academy, • Training of fire brigades • Mapping of evacuation centers and stores. • Formation and actualizing of Disaster action plan
3	Human Resource Development	• Promotion of staff • Capacity Building staff • Training needs assessment • Establishment of optimal staffing levels • Development of scheme of services • Management of entry and exit of staff
4	Public participation in policy development	• Conduct Stakeholder mapping and engagement • Conduct civic education • Enhanced public participation • Capacity building of staff.

Sector stakeholders

The department of Administration will work closely with various stakeholders to ensure smooth implementation of the strategies proposed herein. Table 3.2 presents the stakeholders in the department and the role they play.

Table3. 2: Stakeholders in Administration and Stakeholders Management Sector.

Stakeholders	Role
Civil Society	Facilitate public participation activities
Private sector	Seek services from the government offices
Roads, Public Works and Transport Sector	Provide technical services, BoQs, and supervision
Ministry of Lands	To issue title deeds
Contractors	To do quality work
Suppliers	To supply quality items and timely
County Treasury	To provided funds
Community	To do oversight and take part in public participation
Police	Provide security
Development partners	Compliment the County Government activities and projects

3.3.1.2 Sector Programmes and Projects

A. Sector Programmes

The sector will achieve its objectives through implementation of projects in various Programmes as presented in Table 3.3.

Table3. 3: Summary of Sector Programme in Administration and Stakeholder Management Sector

Programme Name: Management of County Affairs					
Objective: To provide a conducive environment for service delivery					
Outcome: Improved service delivery					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Completion of sub- county offices	Complete and operational offices	Number of offices in use	4	5	31
Completion of ward offices	Complete and operational offices	Number of offices in use	38	7	24
Construction of pit latrines in ward offices	Complete and operational latrines	Number of pit latrines in use	37	8	5
Wiring of ward offices	Functional offices	Number of offices connected with power	27	10	5
Equipping of ward completed offices	Level of operational	Number of offices equipped	0	37	20
Completion of the Governor's residence	Operational residence	Level of completion	50%	100%	20
Completion of CPSB office	Operational office	Level of completion	10%	100%	10
					115
Programme Name: Enforcement and Compliance Services					
Objective: To enhance compliance					
Outcome: Increased level of compliance					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Fencing of Mwembe enforcement station	Complete fence with a gate	Number of KM fenced	0	0.5	2
Purchase of Motor vehicles	Purchased motor vehicles	Number of motor vehicles purchased	3	2	10
Purchase of Uniforms and tools	Well-equipped staff	Number of staff supplied with uniforms and tools	400	400	10
					22
Programme Name: Disaster Management					

Objective: To mitigate risks					
Outcome: Increased responses to calamities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of fire hydrants at Ogembo Market	Operational hydrants	Level of completion	0	2	2
Installation of thunder arrestors in government institutions	Installed thunder arrestors	Number of institutions installed	0	10	10
Purchase of fire engines	Functional fire engines	Number of fire engines purchased	1	2	50
Purchase of firefighting tools	Well-equipped and functional	Number of gadgets purchased	50	10	5
					67
Programme Name: Fleet Management Services					
Objective: To improve transport services					
Outcome: Well-coordinated transport system					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Automation of Fleet Management System	Operational system	Level of automation	0	50%	10
County Garage	Operational garage	Number of serviced motor vehicles	100	120	30
					40
Programme Name: Human Resources Development					
Objective: To increase skills					
Outcome: Effective and efficient service delivery					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Staff training	Well trained workforce	Number of staff trained	200	1000	20
Programme Name: Stakeholders Management and Civic Education					
Objective: To increase awareness					
Outcome: Increased public participation by the public in government activities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Purchase of Motor vehicle	Purchased motor vehicle	Number of motor vehicles purchased	0	1	5
Awareness	Increased citizen engagement	Numbers of fora held	10	45	10
					15

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.4

Table3. 4: Capital projects in the Administration Sector in FY 2022/23

Programme:								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs) M	Source of funds	Time frame	Targets	Status	Implementing Agency
Disaster Academy	Construction and equipping of the training centre	Installation of solar for lighting and warming of water	50	CGK/ Partners	2022-2024	100% operational	New	Directorate of disaster management

3.3.1.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.5.

Table3. 5: Cross-Sectoral Impacts in the Sector of Administration and Stakeholders Management.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
1. Enforcement and Compliance Services	All other departments	Enforced County Laws		Strong linkages and collaborations especially in enforcing both National and County laws.
2. Management of County Affairs	All other departments	Efficiency in service delivery		- Formulation of Policies - Enforce laws and regulations
3. Stakeholder Management and Civic Education	All county departments	People Inclusivity in decision making		Mapping of stakeholders
4. Disaster Management	All County Departments	Proper disaster management		- Training on disaster preparedness - Establish disaster management infrastructure
5. Human Resource Development	All County Departments	To enhance efficiency in the public sector		Development of Schemes of Service

3.3.2 Finance and Economic Planning

3.3.2.1 Sector overview

The Department of Finance and Economic Planning derives its mandate from the Kenya Constitution, 2010 and other applicable Laws of Kenya. It is responsible for coordinating the County's development agenda, as well as resource mobilization and management of public finances. It has eight directorates namely: Revenue; Finance; Accounting Services; Information

Communication Technology (ICT) services; Planning and Budgeting; Supply Chain Management; Monitoring and Evaluation; and, Internal Audit Services.

Vision

To be a leading sector in the formulation of economic policy and provision of prudent public financial management services in the County.

Mission

To provide overall leadership and policy direction in planning, resource mobilization, management and accountability for quality public service delivery

Goal

The goal of the department is to ensure transparency and accountability in the management of public resources.

Objectives

- ✓ To increase local revenue from KShs.400M to KShs.700M,
- ✓ To get a unqualified audit report,
- ✓ Attain sustainable growth,
- ✓ Reduce risks,
- ✓ Attract external funding through proposal writing and PPP initiatives

Strategic priorities and interventions

The Department of Finance and Economic Planning plays a key role in facilitating other sectors to execute their respective mandates. Table 3.6 presents' strategic priorities/needs and strategies/interventions the sector needs to address during the implementation period.

Table3. 6: Strategic Priorities/issues and interventions in Finance and Economic Planning Sector

No	Strategic priorities/issues	Interventions/strategies
1.	Conducive working environment	• Expansion of office space • Renovation of offices • Purchase of motor vehicles, computers and other tools.
2.	Policy formulation	• Capacity building of staff • Data collection • Conduct surveys • Public engagement
3.	Effective ICT services	• Development of ICT infrastructure • Establish ICT incubation centres. • Establishing a network (WAN and LAN).
4.	Efficient procurement services	• Automation of procurement services • Decentralization of procurement services

5.	Risk Management	• Risk prevention policy • Periodical internal audit
6.	Tracking of project implementation	• Strengthening of M&E directorate through recruitment/deployment of substantive director • Development of Monitoring and Evaluation System • Decentralizing M&E to department and sub-counties

Stakeholders

In executing its facilitative role, the department will work closely with various stakeholders as presented in Table 3.7.

Table3. 7: Stakeholders in Finance and Economic Planning and their roles

Stakeholder	Role
National treasury	Release funds on timely basis
Contractors and Suppliers	Provide quality goods and services Supply items promptly and of good quality
Banks and Financial institutions	Process funds promptly
Auditor general Office	Audit County accounts on timely basis and advise accordingly
Controller of Budget	Approve County requisitions on timely basis
Traders, Merchants and Suppliers	Provide domestic revenue to finance projects
Department of Roads, Public works and Housing	Provide technical services Preparation of bill of quantities Quality control and supervision of works
Community	To provide manpower and manage the projects Participate in project identification Ensure project ownership and sustainability
Development Partners	Provision of financial support
Banks	Facilitate payments

3.3.2.2 Sector Programmes and Projects

A. Sector Programmes

The sector will implement various sub-Programmes/projects as presented in Table 3.8.

Table3. 8: Summary of Sector Programme in Finance and Economic Planning Sector

Programme Name: Public Financial Management					
Objective: To enhance effective and efficient utilization of public resources.					
Outcome: A transparent and accountable County Government to its people					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
(i) Audit Services	Enhanced risk management	Number of risk- based audit conducted	0	4	1

	and control processes				
(ii) Revenue Mobilization and Management	Enhanced revenue collection and management	Amount of revenue raised	KShs.400M	KShs.700M	
		Number of motor vehicles purchased	10	3	15
		Level of automation	10	50	30
		Review of existing laws and regulation	1	1	5
(iii) Finance and Accounting Services	An efficient and effective accounting system	External Audit report	Qualified report	Unqualified report	10
(iv) Procurement Services	An efficient and effective procurement system that guarantees value for money and Fairness in accessing procurement opportunities.	% of tenders awarded to marginalized groups	10	30	10
					70
Programme Name: Information Communication Technology (ICT) Services					
Objective: To increase access to ICT services					
Outcome: Enhanced Service delivery					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Digitization of County Government services and operations	Increased ICT infrastructure	Level of ICT uptake	30%	100%	50
Programme Name: County Planning Services					
Objective: To enhance participatory planning					
Outcome: Sustainable development					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Policy formulation	Developed policies	Number of Policies developed or revised	10	20	50
Budget formulation	Increased development budget	Development ratio	30%	35%	100
					150

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.9.

Table3. 9: Capital projects in Finance and Economic Planning Sector in FY 2022/23

Programme: ICT Services								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
ICT infrastructure	Installation of ICT infrastructure	Installation of solar system	100	CGK	2022-2024	45 wards	Ongoing	ICT directorate

3.3.2.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.10.

Table3. 10: Cross-Sectoral Impacts in Finance and Economic Planning Sector

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Audit Services	All departments of the County Government	• Effective risk management. • Effective controls and governance processes		• Enhance skills and capabilities of internal audit staff. • Undertake value for money audits.
Procurement Services	All departments of the County Government	• Monitors contract management by user departments to ensure implementation of projects • Acquisition of goods, works and services for County departments for them to execute their mandates		Enhance skills and capabilities of procurement staff
			Long procurement cycle has driven smaller businesses out of business because they can't afford to invest significant resources in projects	Shorten the procurement cycles by preparing procurement plans well in time.

Accounting Services	All departments of the County Government	Losses and wastage in the public sector is minimized		- Enhance control systems for public finances - Develop skills and capacities of staff
ICT Services	All Departments of the County Government	- Timely sharing of information for decision making - Effective and efficient service delivery		Automate County Government services and operations to at least 90 percent by the year 2022.
Budget Formulation, Coordination and Management	All departments of the County Government	Proper resource allocation to priority areas for implementation by departments		- Strict adherence to the budget - Establish budget implementation committees to monitor budget execution
Revenue Mobilization and Management	All departments of the County Government	To support the County Government budget		- Identify more revenue streams - Increase the amount of revenue collected through automation - Seek support and partnerships with the National Government and other stakeholders
			Low revenue collected due to leakages	- Vet receivers and collectors of revenue - Enhance the capacity of enforcement officers

3.3.3 Agriculture, Livestock, Fisheries, Livestock and Cooperative Development

3.3.3.1 Sector overview

Vision

To be a modern, innovative, diversified, market-focused and profitable agricultural sector in Kenya

Mission

To promote a highly productive agricultural system that is efficient in resource management and guarantees food security and employment creation.

Goal

To ensure that the County is food secure and residents are economically empowered.

Objectives

- ✓ To increase production and productivity of medium and small-scale producers
- ✓ To increase agribusiness, market access and competitiveness of agricultural produce

- ✓ To enhance County agricultural information and knowledge management
- ✓ To strengthen institutional capacity to coordinate, formulate and implement sub sectors policies, strategies, and investment program
- ✓ To assist smallholder farmers to adopt modern agricultural engineering technologies
- ✓ To revive, establish and strengthen strategic cooperative societies and organizations
- ✓ To strengthen capacity for good corporate governance in the County cooperative societies
- ✓ To strengthen policy, regulatory and legal framework for cooperative development

Strategic priorities and interventions

Agriculture sector is the backbone of the Kisii County economy, it is key in realization of SDGs 1 and 2. It contributes enormously to food security and nutrition which is one of the “Big Four” agenda of the National Government and consequently, it is one of the four County priorities. However, it is facing challenges. Table 3.11 presents issues and proposed interventions in the sector.

Table3. 11: Strategic priorities/issues and interventions in the Agriculture Sector

No	Strategic priorities/issues	Interventions/strategies
1	Increased crop production and productivity	✓ Adopt modern farming technologies through intensive extension services ✓ Ensure quality seeds are used ✓ Test soil to ensure the right crops are grown ✓ Encourage value addition ✓ Secure of market for agricultural products ✓ Trainings
2	Increased of livestock production and productivity	✓ Rearing of improved dairy/poultry breeds ✓ Practicing best farming methods through pests and diseases control and management, ✓ Improved veterinary public health, ✓ Diversification in dairy farming, ✓ Secure market for dairy products ✓ Value addition of dairy products ✓ Trainings

Stakeholders

In implementing the above projects and Programmes that are geared towards addressing the food production, the department will collaborate with other stakeholders presented in Table 3.12.

Table3. 12: Stakeholders and their roles in Agriculture Livestock, Veterinary, Fisheries and Cooperative Development

Stakeholder	Role plays
County Government	Provide resources

National Government	Research services
Development Partners (NGOs, Private sector, Banks EU, USAID, World Bank, SIDA, IFAD)	Provide financial and technical support
Input suppliers and Merchants	Provide certified inputs
Private Investors	Invest in various activities
Banks and other financial institutions	Provide financial assistance to farmers
Insurance companies	Provide covers to crops and animals

3.3.3.2 Sector Programmes and Projects

A. Sector Programmes

The sector will implement projects as presented in Table3.13.

Table3. 13: Summary of Sector Programme in the Agriculture Sector

Programme Name: Crops Development					
Objective: To increase crop productivity and farm income					
Outcome: Increased earning/Improved standard of living					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Operationalization of banana processing factory	Export /sell of banana flour	Number of tons of flour produced and sold	0	10 tons	35
Operationalization of Avocado factory	Export of oil	Number of tons of oil sold/exported	0	10 tons	50
Purchase of Tissue culture bananas	Distributed to farmers	Number of tissue culture bananas distributed		40,000	10
Avocado seedlings	Distributed seedlings	Number of seedlings distributed		30,000	20
Completion of Nyamarambe cereal depot	Complete and operational	Level of completion	30%	100%	8
Construction of Ablution block at HQs	Complete	Level of completion	0%	100%	2
Extension Services	Increased awareness	Number of farmers reached		60,000	20
					145
Programme Name: Fisheries Services					
Objective: To increased fish production					
Outcome: Increased household income					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Promotion of Urban & Peri-urban	Productive ponds	Number of ponds stocked	10	20	20

aquaculture systems (raised ponds)					
Completion and furnishing of CFMTC	Completed and operational CFMTC	Level of completion	60%	100%	12
Aquaculture Business Development Programme (IFAD)	Commercial fish farming	Number of farmers trained and supported	10	45	25
Purchase of Aqua feed for production	Well stocked ponds	Number of ponds supplied with feeds	10	45	11
Equipping of Fish Multiplication Centres	Fully operational centres	Number of centres equipped and productive	1	3	4
					72
Programme Name: ASDSP					
Objective: To increase farm production					
Outcome: Increased household income					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Provision of High Impact Extension Services in Cow milk, Banana and Local Chicken value chains	Increased productivity	Number of farmers supported	30	45	18
Provision of Innovation Grants to vulnerable and marginalized groups (Women and youth)	Increased productivity	Number of groups supported with equipment (incubators, Freezers, milling machine etc	10	20	10
					28
Programme Name: Veterinary Services					
Objective: To increase dairy productivity					
Outcome: Increased household income					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Artificial insemination	Improved livestock breeds	Number of cows serviced	450	900	100
Veterinary public health.	Meat inspected	Number of inspections carried out	200	365	40
Kisii County chicken Abattoir	Operational	Level of completion	0	100% complete	55
Completion of Ogembo slaughter house	Complete and operational abattoir	Level of completion	60%	100%	6

Disease control	Vaccinated animals	Number of animals vaccinated	10,000	20,000	40
Disease Surveillance and Monitoring	Screened animals	Number of permits issued	5000	10,000	20
Equipping of the Kisii Veterinary Laboratory	Operational Lab	Number of tests carried out	0	365	6
Biosecurity enhancement at Kisii Veterinary Laboratory	Secured lab	Level of security	0	100%	6
					273
Programme Name: Livestock Production					
Objective: To increase livestock productivity					
Outcome: Increased household income					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Commercialization of trade in milk and Value-added milk products	Established and distribution centres	Number of collection and distribution centres established	3	20	50
Promotion of Livestock Census	Census report	Census report produced	0	1	30
Promotion of Improved Kienyeji Chicken	Commercialized Kienyeji farming	Number of farmers supplied with chicks		450	25
Promotion of Apiculture	Availability of honey	Number of bee hives supplied	0	450	10
					115
Programme Name: ATC					
Objective: To create a conducive training atmosphere					
Outcome: Increased training activities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Reticulation of from water borehole	Increased supply of water	Level of completion	10	100	1
Dairy unit phase 11	Complete and secured unit	Level of completion	50	100	5
Perimeter Wall Fence Phase III	Enhanced security	Level of completion	50	100	30
Hostel completion	Increased bed capacity	Level of completion	50	100	20
Construction of piggery	Increased production	Level of completion	0	100	3
Construction of poultry unit.	Increased production	Level of completion	0	100	10
Construction of two gates at the ATC	Movement controlled	Level of completion	0	100	4
					73

Programme Name: Cooperative Development					
Objective: To increase income					
Outcome: Improved standard of living					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) millions
Establishment of Coffee Seedlings Nurseries	Availability of seedlings	Number of nurseries established	0	8	7
Cooperative Audit	Well managed SACCOs	Number of SACCOs audited		4	5
Rehabilitation of coffee Factories	Increased processing activities	Number of factories rehabilitated	0	3	14
					21

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.14

Table3. 14: Capital projects in Agriculture .Sector in FY 2022/23

Programme: Crops Production								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs) millions	Source of funds	Time frame	Targets	Status	Implementing Agency
Local Vegetable Market at Marani Market in Marani Ward	Construction of structure and equipping with cold storage facilities	Solar powered coolants	115	World Bank/K CG	2022-23	100% complete and operational	New	NARIGP
Wet market	Fencing, construction and equipping	Solar powered coolants to be installed	15	EU	2022-23	100%	New	Directorate of Livestock

3.3.3.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.15.

Table3. 15: Cross-Sectoral Impacts in the Agriculture Sector.

Programme Name:	Sector:	Cross Sector Impact:		Measures to Harness or Mitigate the Impact:
		Synergies:	Adverse Impacts:	

Crop Development	Trade and Industry	Enhanced production of goods and raw materials		Increase production
Livestock Development	Trade and Industry	Increased production of livestock products for sale		Increase production
Fisheries Development	Trade and Industry	Marketing of produce		Increase production
Veterinary Services	Health and Environment		Solid and liquid waste disposal in the environment	Proper waste management and disposal
Cooperatives Development	Trade and Industry, Agriculture	Marketing and value addition and funds mobilization,		Facilitate registration of more SACCOs and thus increased membership

3.3.4 Energy, Water, Environment and Natural Resources

3.3.4.1 Sector overview

This sector comprises Water and Sanitation; Environment; Energy; and, Natural Resources sub-sectors. The Sector's mandate is to ensure adequate, clean and reliable supply of water; effective and efficient sewerage services, expansion of electricity supply and adoption in usage of renewable sources of energy, and protection of the environment from all forms of pollution and destruction.

Vision

To be a leading Sector in the conservation, management and development of Energy, Water, Environment and Natural resources for sustained development.

Mission

To provide coordination for sustainable water resources management and energy reticulation through enhanced sector performance which ensures access to safe water, reliable sanitation, protection of the environment, use of green energy and creation of wealth and employment.

Goal

The goal of the sector is to reverse the declining trend of water availability, increase access to clean water and sanitation, increase electricity coverage, promote use of green energy and conserve the environment for sustainable development.

Objectives

- ✓ To provide policy direction and effective supervision for the water sector by putting in place mechanisms for continuous development and review of policies

- ✓ To provide an enabling environment for sustainable management of national and trans-boundary water resources
- ✓ Enhanced guidance for effective and sustainable resource utilization in the sector
- ✓ To formulate more effective legislation, policy and strategies for targeted interventions
- ✓ To develop water harvesting policies, guidelines and legislations
- ✓ To develop and sustain equity and inclusiveness in all the departments operations and services
- ✓ Mainstream cross cutting issues in all the department's operations
- ✓ Attain and maintain institutional financial adequacy and sustainability
- ✓ To mobilize adequate funding for investment on water infrastructure (water, sewerage and storage)
- ✓ To have a clean and secure environment
- ✓ To increased vegetation cover
- ✓ To protect riparian areas
- ✓ To increase use of green energy
- ✓ To increase electricity connectivity

Strategic priorities and interventions

This is one of the four County Priority areas. The sector directly is responsible for realization of the SDG number 6. Table 3.16 presents the sector priorities and the strategies to realize these developmental needs.

Table3. 16: Strategic issues and interventions in Water and Environment Sector

No	Strategic priorities/issues	Interventions/strategies
1	Increased accessibility to affordable and clean drinking water	• Resources mobilization • Rehabilitation and expansion of existing water schemes • Construction of new water schemes • Drilling of boreholes and reticulate water • Harvesting rainwater • Protection of water springs • Protection of water catchment areas
2	Increased sewer coverage connectivity	• Resources mobilization • Rehabilitation of sewer lines in Kisii Municipality • Extension of sewer collection lines in Kisii Municipality
3	Reduce over reliance on wood fuel.	• Promote use of biogas and solar energy • Promote use of energy saving devices
4	Increased Electricity reticulation	• Installation of transformers in market places

5	To conserve the environment	• Development of County solid wastes blueprint (County Integrated Solid Waste Management Plan) • Enforce County Solid Management Act, 2015 • Map wetlands • Rehabilitate degraded sites • Rehabilitation and protection of water catchment areas and riparian reserves. • Afforestation and improving aesthetic value of the land • Public participation and stakeholder involvement on environmental issues. • Establishment and management of tree nurseries across the County. • Replacement of blue gum trees along riparian areas.
6	Mineral exploration	• Mapping exploitation of natural resources • Exploitation of natural resources
7	Quarry safety	• Backfilling • Afforestation/reforestation of exhausted mines

Stakeholders

Issues to do with provision of clean water and environmental conservation requires synergy from many players. Therefore, in ensuring quality delivery of services, the department will work closely with other stakeholders in implementing its activities in the FY 2022/23. Table 3.17 presents the stakeholders and their respective roles in the department.

Table3. 17: Stakeholders and their roles in the department of Energy, Water, Environment and Natural Resources

Stakeholder	Role plays
County Government	• Provision of basic infrastructure services i.e. water and sanitation; • Funding • In collaboration with stakeholders maintain water infrastructure
National Water Conservation and Pipeline Corporation	• Provide enabling policy environment for the development of water resources; • Maintain pumping schemes, supplement community activities in water springs protection.
GWASCO	To supply clean water
Development Partners (NGOs, Private sector, Banks)	Provide financial and technical support
Kenya Power	Ensure regular supply of power to water schemes
Community	To provide manpower and manage the projects Participate in project identification Ensure project sustainability
Merchants	Provide quality goods and services

3.3.4.2 Sector Programmes and Projects

A. Sector Programmes

The sub-programmes in the sector are geared towards the realization of the County priority of increasing water reticulation and environmental management which is key in achieving the SDGs. Table 3.18 presents the summary of the sector programmes.

Table3. 18: Summary of Sector Programme in Water and Environment Sector

Programme Name: Water and Sanitation Services					
Objective: To provide accessible, clean, portable and affordable water					
Outcome: Reduced cases of water borne diseases and reduced distanced to water points					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of water schemes	Increased connectivity to piped water	Number of schemes completed	20	37	123
Drilling of boreholes	Increased access to clean and potable water	Number of boreholes drilled and equipped	45	32	96
Roof water harvesting	Increased access to clean water	Number of Tanks purchased and installed	630	90	15
Spring Protection and rehabilitation	Clean water	Number of springs protected	1,575	135	35
Rehabilitation and expansion of Kisii Sewer collection line	Increased connectivity	Number of KM rehabilitated/ extended		5	10
Septic tanks	Enhanced hygiene	Percentage of households using septic tanks	5	10	1
Pit latrine	Increased hygiene	Percentage of households using pit latrine	75	100	5
					285
Programme Name: Environmental Management Services					
Objective: To conserve environment					
Outcome: Clean environment					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Restoration of water catchment areas	Increased water levels	Number of acres restored through cutting of blue gum trees and planting of indigenous trees	2	5	20
Afforestation services	Increased vegetation cover	Number of trees planted	4.5%	10%	10

Rehabilitation of degraded sites	Increased land for agricultural production	Number of sites rehabilitated	0	45	12
Green spaces	Recreational sites	Number of recreational sites constructed	1	2	16
Cleaning of rivers	Clean water	Number of KM of rivers cleaned	10	20	10
					68
Programme Name: Climate Change Management					
Objective: To mitigate calamities					
Outcome: Reduces calamities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Climate change awareness	Conserved environment	Number of activities for awareness conducted	0	10	50
Programme Name: Energy Services					
Objective: Promotion of renewable energy					
Outcome: Reduced wood fuel					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Biogas promotion	Reduced firewood usage	Number of households using biogas	10	450	22
Energy saving jikos	Reduced consumption of firewood	Number of households using energy saving jikos	4500	100,000	5
Solar energy	Increased adoption	Percentage of households using solar energy			1
Electricity reticulation	Increased connectivity	Percentage of households connected with electricity	30%	70%	10
					38
Programme Name: Natural Resources Management					
Objective: To optimally exploit resources					
Outcome: Increased tourism activities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Mapping of resources	Protected resources	Number of resources mapped and protected	0	3	8

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.19

Table3. 19: Capital projects in the Water and Environment Sector in FY 2022/23

Programme: Water and Sanitation								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
Last Mile connectivity	Rehabilitation and expansion of Kisii Water distribution line		50	CGK/partners	2022-23	10KM	New	GWASCO
Mokubo Water scheme	Construction of treatment works, storage tanks and distribution line	Use solar for pumping	750	CGK/ Development Partner	2022-2024	750	New	Water and Sanitation Directorate
Kiareni Water Scheme	Construction of treatment works, storage tanks and distribution line	Use solar for pumping	750	CGK/ Development Partner	2022-2024	800	New	Water and Sanitation Directorate
			1550					

3.3.4.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.20.

Table3. 20: Cross-Sectoral Impacts in Water and Environment Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
i. Water Services	Agriculture	Facilitate irrigation		Installation of greenhouses
	Trade	Industrial use		Construction of packaging plants at sources to package water from springs
	Health	Reduced water borne diseases		Continuous treatment of water
ii. Energy Services	Trade	Reduced cost of production		Increase production of commodities
iii. Environmental Management	Health	Improved hygiene		Encourage recycling of solid waste
	Agriculture	Increased soil productivity		Practicing agroforestry

iv. Natural Resources	Trade	Increased employment		Encourage establishment of cottage industries
	Agriculture		Dilapidation of arable land	Backfilling the quarries after use

3.3.5 Health Services

3.3.5.1 Sector overview

The broad mandate of the health sector is articulated in Chapter 4 of the Kenyan Constitution (2010) under the Bill of Rights, which recognizes health as an economic and social right noting that: “every person has the right to the highest attainable standards of health, which includes the right to health care services including reproductive health.”

The department is therefore mandated to oversee and coordinate the overall health service delivery systems by all health service providers within the County. These include County Public health systems; private for profit and private not for profit players, Non-Governmental Organizations and Development Partners.

The Department is focused on attaining the goal of “health for all, by all” working with both the duty bearers and rights holders alike through a Primary Health Care (PHC) approach. This approach embraces curative and rehabilitative care concurrently with preventive and promotive care, a continuum of care through the populations’ life-cycle and integrated people-centered health care system from households.

Vision

An efficient and high-quality health care system that is accessible, equitable and affordable for every resident of Kisii County.

Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all residents of Kisii County.

Goal

Ensure healthy lives and promote well-being for all at all ages.

Objectives

- ✓ To increase access to healthcare services,
- ✓ To increase family planning (FP) uptake,
- ✓ Reduce maternal mortality ratio to less than 50 per 100,000 live births,
- ✓ To reduce child mortality
- ✓ To end the epidemic of AIDS, tuberculosis, malaria and neglected tropical diseases and combat waterborne diseases and other communicable diseases,
- ✓ To ensure steady drugs supply
- ✓ To enhance COVID-19 awareness and treatment.

Strategic priorities and interventions

The sector will focus on strengthening service delivery with an emphasis on quality improvement and adherence to standards. This will be realized through specific priorities and strategies as highlighted in Table 3.21 in realization of SDG 3 of ensuring healthy lives and promoting well-being for all at all ages.

Table3. 21: Strategic priorities and interventions in Health Sector

No	Strategic priorities/issues	Interventions/strategies
1	Efficient human resource	• Recruit health workers as per MoH 2014 guidelines • Recruit CHEWs/CHVs to run community strategy program • Remunerate employees on timely basis • Promote staff • Pay all allowances • Implement Agreements with the Health workers Unions • Approval of pending health bills at the assembly • Train staff on the emerging health issues
2	Reduce maternal deaths; /Reduce child mortalities /Reduce mother to child infections	• 100% deliveries at health facilities • Facilitate community strategies to cover all households • Adequate provision of blood transfusion services • 100% immunization coverage; • Introduction of daily pediatric clinic, growth monitoring, health promotion and pediatric HIV screening. • Improve referral and linkage systems between community and facilities • Increase deworming target from 2 years and 14 years • Adopting of option B PLUS in PMTCT
3	Reduce drugs and non-pharmaceuticals stock outs	• Procure vehicles for drug distribution • Acquire a commodity monitoring system • Construct pharmaceutical depots
4	Infrastructure development	• Construct and equip health facilities as per MoH guidelines
5	Develop a patient referral system in County Hospitals	• Train paramedical staff in evacuation and emergency care • Strengthen ambulance coordination services
6	Availability of quality health information for planning and decision making	• Establish a health research centre • Establish a comprehensive health management information system • Strengthen monitoring and evaluation
7	Reduce prevalence rates /Prevent new infections and re-infections /Awareness creation for COVID-19;	• Public awareness campaigns e.g., radio and church; • Mainstreaming of HIV/AIDS and COVID campaigns, • Counseling and guidance,

		• Family Planning uptake
8	Reduce prevalence rates • Awareness creation	• Distribution of LLINs • Focalized indoor residual spraying • Mapping of new breeding sites for mosquitoes and larvicide
9	• Reduce stunted growth rates • Micronutrient deficiency control • Micronutrient deficiency control	• Macronutrients supplementation to eligible clients in TB & HIV clinics • Increased Vitamin A supplementation for lactating mothers & under fives • Increase zinc supplementation in Diarrhea cases • Growth monitoring and promotion • IFAS supplementation in ANC clients
10	Improve analytical disease surveillance and medical waste management	• Construct a modern public health laboratory • Installation of microwave waste management plant
11	• Intensified ANC profile • Intensified Screening of food handles • Intensified SCRAG Intensified Gen expert active case finding for TB.	• Partner in malaria prevention, Treatment and research • Partner in HIV/AIDS research, care and treatment • Partner in elimination of jiggers' infestation among school children • Partner in establishment of public sanitation programs including safe water supply for domestic use and waste management systems • Screening of household for mosquitoes
12	Community and institutional screening for NCDs	• Partner in research, screening and management of Diabetes • Partner in research, screening, referral and management of cancer cases • Partner in development of Health education programs
13	To enhance early detection of notifiable diseases and response	• Active surveillance of notifiable diseases • Laboratory analysis of samples

Stakeholders

In realizing its objectives and deliver on its mandate, the department will work with various stakeholders as presented in Table 3.22

Table 3. 22: Role of Stakeholders in Health services department

Stakeholder	Role
Ministry of Health	• Provide preventive, curative, and rehabilitative health care services. • Policy dissemination, implementation and coordination. • Undertake health surveys and disseminate health information to the public.
County Government	• Provide financial support for program and project implementation.
National AIDS Control Council	• Coordination of HIV/AIDS activities and mobilization of funds.
NGOs/ CBOs	• Advocacy on health issues including health advocacy, health education and promotion, community health system strategy, HIV programs for AYPs, AGYW, and home-based care for HIV/AIDS patients.
Development partners	• Support in project design and funding of projects.

NCPD	• Coordination of Reproductive Health and Family Planning activities.
Private sector	• Provide preventive, curative, and rehabilitative health services.
National Treasury	• Provide budgetary support for operation and maintenance.
County Public service Board	• Employment, placement and promotion of health workers and providing schemes of service for career development.
National Health Insurance Fund	• Provide funds to hospitals through medical insurance cover for its members.
Community	• Provide ownership and management support through health facility committees. • Seek and access health services in the facilities.
Public works department	• Technical advice. • Quality control and supervision of works.
Contractors and suppliers	• Provide quality goods and services.

3.3.5.2 Sector Programmes and Projects

A. Sector Programmes

The sector will implement projects in the two Programmes as presented in Table 3.23

Table 3. 23: Summary of Sector Programme in the Health Sector

Programme Name: Medical Services					
Objective: To improve access to health services					
Outcome: Reduced mortality					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Purchase of drugs and non-pharmaceuticals	Adequately stocked facilities	Number of gazetted hospitals supplied with drugs throughout the year		157	250
Purchase of diagnostic equipment	Reduced referral cases to KTRH	Number of facilities with diagnostic equipment		9	100
Infrastructure development in health centres.	Increased access to health services	Number of facilities developed.		83	250
Construction of various infrastructure at Sub-County hospitals	Increased access to health services	Number of structure completed		9	230
					830
Programme Name: Preventive care/Primary Health Care Services					
Objective: To reduce transmissions					
Outcome: Healthier society					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million

Infection Prevention and Control	Reduced transmission	Number of people covered		0%	20
Anti-malaria campaign	Reduced malaria incidences	Number of households and institutions covered	100,000	300,000	8
Family planning campaign	Increased uptake of FP	Percentage of women using contraceptive	45	80% usage of contraceptives	10
HIV/AIDS control programme	Reduced transmission	Level of transmission	7	3	25
Community Health Program	Increased health awareness	% of households covered	60	100%	60
COVID-19 awareness		Percentage of people vaccinated	1%	10%	10
					133

B. Capital Projects

In the planned period, the sector will construct a cancer centre that will serve the entire Lake Region Economic Block. Details of the project are presented in Table 3.24.

Table3. 24: Capital project in the Health Sector in FY 2022/23

Programme: Medical Services								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs) Billion	Source of funds	Time frame	Targets	Status	Implementing Agency
Kisii Cancer Centre	Construction and Equipping	Installation of solar to provide lighting energy and warming of water and powering fridges	2.1	CGK/ Development partners	2022-2024	100%	0	Medical Services
Mother-child center	Construction and equipping	Installation of solar to provide lighting energy and warming of water and powering fridges	0.1	CGK/ Development partners	2020-2023	100	On going	Medical Services

3.3.5.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.25.

Table3. 25: Cross-Sectoral Impacts in the Health Sector.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
i. Public Health	Education	Reduced morbidity rates		Increase health education campaigns in schools. Conduct immunization outreach programmes in schools
ii. Curative Services	All	Healthy workforce		Increase health uptake
iii. Solid Waste Management	Environment department, Lands and physical planning, Kisii Town	Improved sanitation and hygiene		Increase waste collection and disposal

3.3.6 Roads, Housing and Public Works

3.3.6.1 Sector overview

The sector is an enabler to the Kisii County economy. It facilitates growth and performance of other sectors. Improved road infrastructure is one of the four county priorities. The sector comprises four directorates namely: Roads; Public Works; Mechanical; and, Housing. The Roads department is responsible for the opening, rehabilitation and maintenance of County roads; Public Works department is responsible for the designing and supervision of infrastructural development; Mechanical and Transport department is responsible for the provision of road construction equipment and maintenance of County motor vehicles; and, Housing department is responsible for the construction and maintenance of County Government houses.

Vision

To be the leading provider of cost-effective infrastructure facilities and services in the County.

Mission

To provide efficient, affordable and reliable infrastructure facilities and services for sustainable economic development.

Goal

To develop and maintain infrastructure within the County for sustainable economic growth and development.

Objectives

- ✓ To develop and maintain efficient and effective road networks to spur economic growth.

- ✓ To provide efficient and cost-effective services in designing, implementation and supervision of infrastructure works within the County.
- ✓ To provide decent and affordable housing facilities.

Strategic priorities and interventions

The sector supports the performance of other sector. Its strategic issues and interventions are presented in Table 3.26.

Table3. 26: Strategic issues and intervention in Roads, housing and Public Works Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human Resource Development	• Recruitment • Capacity building of staff
2	Good working environment	• Renovation of offices • Provision of tools and equipment • Purchase of motor vehicles
3	Improve road network	• Resource mobilization • Construction of roads • Regular maintenance of roads • Opening of new roads
4	Supervision	• Approval of plans and sites • Certification of buildings
5	Construction of public utilities	• Construction of bus parks, motorcycle shades and footbridges
6	Establishment of County fleet management system	• Equipping of a County garage, fuel depot • Purchase of plant and machinery
7	County houses	• Renovation of existing houses • Partnership with development partners to provide low-cost houses

Stakeholders

Activities in this sector require a lot of resources and technical expertise. Therefore, in ensuring quality services, the department will work closely with stakeholders presented in Table 3.27.

Table3. 27: Stakeholders and their roles in Roads, Public Works and Housing

Stakeholder	Role plays
Department of Roads, Public works and Housing	• Construction and maintenance of rural access roads. • Preparation of bill of quantities • Provision of funds
Development Partners	• Provide funds and technical support
Community	• To provide manpower and manage the projects • Participate in project identification • Ensure project ownership and sustainability
Contractors and Suppliers	• Provide quality goods and services
National Government (KEERA, KURA, KENHA, NG-CDF)	• Construct classified roads within the County • Provision of funds;

	• Technical advice, Quality control and supervision of works;
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3.3.6.2 Sector Programmes and Projects

A. Sector Programmes

Sub-programmes in the sector are geared towards the achievement of County priority of increased road network and improved urban infrastructure in realization of SDG 11. The sector will implement programmes and projects as presented in Table 3.28.

Table 3. 28: Summary of Sector Programme in Roads, Housing and Public Works Sector

Programme Name: Roads Development					
Objective: To construct standard roads					
Outcome: Increased connectivity					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of County Roads	Ease access to the market	Number of KM constructed		450	450
Opening of Village Roads	High village connectivity	Number of KM of village roads opened up		135	135
Maintenance of roads	Motorable roads	Number of KM of roads maintained			200
					785
Programme Name: Public Works					
Objective: To ensure compliance to standards					
Outcome: safe and secure buildings					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of bus parks	Coordinated transport	Level of completion	10	9	90
Construction of footbridges	Inter village connectivity	Number of footbridges constructed		6	45
					135
Programme Name: Housing Services					
Objective: To provide decent and affordable housing facilities					
Outcome: Improved housing conditions					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Renovation and labelling of residential houses	Increased rental income	Number of houses renovated. Amount of rent raised		10	30
Programme Name: Mechanical Services					
Objective: To provide efficient, safe and reliable County transport services.					
Outcome: Efficient and safe transportation					

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Purchase of Plants and Machinery	Enhanced level of road maintenance	Number of equipment purchased		5	40

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.29

Table3. 29: Capital projects in the Roads, Housing and Public Works Sector in FY 2022/23

Programme: Public Works								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
Kisii Bus Park	Fencing, construction of parking, offices and shops, toilets and installation of lighting system	Installation of solar for lighting	50	CGK/ Partners	2022- 2024	100% complete	New	Directorate of public works

3.3.6.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.30

Table3. 30: Cross-Sectoral Impacts in Roads, Housing and Public Works.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Roads Development	Agriculture Trade	Improved access to markets		Improve road network
	Education Health	Enhanced accessibility to public institutions		Improve road network

3.3.7 Education, Labour and Manpower Development

3.3.7.1 Sector overview

This sector comprises two directorates: Early Year Education (EYE) and Vocational Training. It also provides education support through disbursement of bursaries to needy students.

Vision

To be a leading County in the provision of holistic early childhood education and vocational training for sustainable development.

Mission

To provide and promote an integrated education and training system for sustainable socio economic development.

Goal

To promote access to quality education and relevant training through provision of educational infrastructure and strengthened strategic partnerships and linkages.

Objectives

- ✓ To increase enrolment in VTCs
- ✓ To produce competitive artisans
- ✓ To increase enrolment in Public EYE centres

Strategic priorities and interventions

The sector has identified development needs in each sub-sector clearly outlining priority areas and key strategies to be undertaken as shown in Table 3.31.

Table3. 31: Strategic priorities/issues and interventions in the Education Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	• Recruitment and deployment of staff Remuneration of staff
2	Quality assurance and standards	Frequent inspection of facilities
3	Support to needy students	• Disbursement of bursaries School feeding Programme
4	Infrastructural development	• Construction modern classrooms Construction of latrines
5	Learning materials and equipment	• Purchase and distribution of outdoor equipment Purchase and distribution of educational and learning materials
6	Infrastructural development	• Construction workshops • Construction of classrooms • Construction of latrines 1. Construction of hostels
7	Learning materials and equipment	• Purchase tools and equipment 1. Purchase of learning materials

Stakeholders

The Department will collaborate with stakeholders in Table 3.32 to realize the objectives of the department through initiation of various programmes and projects.

Table3. 32: Role of Stakeholders in Education, Labour, and Manpower development

Stakeholders	Role
Ministry of Education, Science and Technology	- To provide policy guidelines. - To develop education infrastructure.
County Government	- Provide funds - Provide supervision
Development partners	Cost share in some of the projects and programmes
Community/Parents	Take children to school

3.3.7.2 Sector Programmes and Projects

A. Sector Programmes

Sub-programmes in the sector will create an environment for realizing SDG 5. The sector is responsible for manpower development which is a key component in production. Table 3.33 presents the summary of sub-programmes in the sector.

Table3. 33: Summary of Sector Programme in Education Sector

Programme Name: Vocational Training					
Objective: To produce quality technical skills					
Outcome: Increased self-employment					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of workshops	Complete and operational	Number of workshops constructed and equipped	30	10	30
Construction of Hostels	Complete and in use	Number of hostels completed and in use	20	10	30
Construction of pit latrines	Complete and in use	Number of pit latrines completed	10	10	2
Supply of teaching materials and tools	Fully equipped workshops	Number of workshops equipped with tools and other learning materials	30	30	20
Fencing of Vocational Training Centres (VTCs)	Secured centres	Number of VTC fenced and gated	0	10	50
					132
Programme Name: Early Year Education					
Objective: To provide environment conducive for learning					
Outcome: Increased enrollment					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of classrooms	Complete and in use	Number of classrooms completed	450	29	27

Construction of Pit latrines	Complete and in use	Number of pit latrines completed and in use	90	15	8
Supply of learning materials	Well-equipped learning centres	Number of EYE centres supplied with learning materials	700	700	15
					50

3.3.7.3: Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.34

Table3. 34: Cross-Sectoral Impacts in the Education Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
i. Vocational Training	All sectors	Increased acquisition of skills		Provide more training opportunities
ii. EYE	Health	Improved nutrition		Increase budgetary allocation to enable purchase of supplementary

3.3.8 Trade, Industry and Tourism

3.3.8.1 Sector overview

The sector comprises Trade; Tourism and Industry sub-sectors. It is one of the largest sectors in the Kisii economy employing over 60 percent of the workforce mainly in Jua Kali sub-sector. The mandate of the sector is to promote both domestic and international trade, tourism and industry in the County through creation of an enabling business and investment environment.

Vision

To be a leader in promoting competitive domestic trade, tourism destination and Industrial hub in the region.

Mission

To promote, coordinate and implement Trade, Tourism and Industrialization policies and Programmes.

Goal

To enhance economic growth of the local economy by developing trade, enterprises, tourism and industrialization while protecting consumers against unfair trading practices.

Objectives

- ✓ To provide environment conducive for business
- ✓ To support MSMEs,
- ✓ To promote tourism activities in the county
- ✓ To ensure compliance with standards,
- ✓ To ensure safety and security for traders and property

Strategic priorities and interventions

The sector is responsible for creating jobs and alleviating poverty in the County. Table3.35. presents sector development needs, priorities and strategies in realization of the sector's vision.

Table3. 35: Strategic priorities/issues and interventions in Trade, Industry and Tourism Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	• Establish legal and regulatory framework • Training/capacity building, • Staff Promotions, • Office space, • Provision of tools and equipment.
2	Market infrastructure development	• Construction of sheds, • Construction of Markets, • Market development, • Construction of toilets, • Fencing of markets, • Enforcing standards, • Trade exhibitions
3	Promotion of industrialization	• Promotion of industrial investment opportunities, • Industrial infrastructure development, • Support research and innovation, • Establish institutional policy and regulatory framework,
4	Development of Entrepreneurial skills	• Training on business management and technical skills, • Establishment of internship and mentorship programme.
5	Enhanced access to affordable credit	• Establishment of County Trade Credit Schemes, • Establishment of trade SACCOs.
6	Promote and develop tourism sector in the county	Develop new tourist products,
		Development of tourists Hotels,
		Hold tourism promotion activities.

Stakeholders

The department will partner with stakeholders to deliver its mandate. Table 3.36 presents some of the partners the department will work closely with and their respective roles.

Table3. 36: Key Stakeholders and their roles in Trade, Tourism and Industry

Stakeholders	Role
Roads, Public Works and Transport Sector.	Provide and maintain infrastructure.

Survey Office	Produce geographical data about public land for establishment of market centres.
Physical Planning	Prepare physical development framework (Plans) for market centres.
Development Partners	Provide financial and technical support.
Ministry of Transport and Infrastructure.	Provide and maintain market infrastructure.
Ministry of Industrialization and Enterprise Development	Promote trade and Industry; Formulate policies.
Ministry of Interior and Coordination of National Government.	Maintain law and order.
NGOs/CBOs	Assist communities to start income generating activities. Provide training for communities.
Jua Kali Association and Kenya Chamber of Commerce and Industry	Assist investors by providing marketing information.
Community	Establish businesses. Provide membership to the societies.

3.3.8.3 Sector Programmes and Projects

A. Sector Programmes

Sub-programmes in this sector are geared towards achieving the county priority of improving urban infrastructure in realization of SDG 11. Table 3.37 presents the summary of sub-programmes in the sector.

Table3. 37: Summary of Sector Programme in Trade, Industry and Tourism Sector

Programme Name: Trade Development					
Objective: To provide a conducive trading environment					
Outcome: Increased economic activities					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Civil works in markets	Increased space for trading	Number of markets with constructed drainage system	20	10	35
Construction of toilets	Increased hygiene	Number of toilets constructed		9	28
Construction of market sheds	Completed and in use	Number of sheds constructed		7	36
Fencing of markets	Safe and secure markets	Number of markets fenced		5	10
Operationalization of Markets (Kiango and Kiamokama)	Fully functional	Number of markets operational		2	15
Trade Scheme	Loans advanced	Number of traders accessing loans	0	4,500	100
					224
Programme Name: Industrialization and Enterprise Development Services					
Objective: To promote value addition and manufacturing					
Outcome: Increased employment					

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of Jua Kali sheds	Complete and in use	Number of Jua Kali sheds constructed	0	10	100
Programme Name: Tourism Promotion Services					
Objective: To promote and develop tourism for increased economic growth.					
Outcome: Increased earnings and wealth creation					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Tourism events	Holding of events	Number of events held	0	10	10
Programme Name: Alcoholic and Drug Abuse Control					
Objective: To minimize alcoholism					
Outcome: Societal wellbeing					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of a perimeter wall at Kiamwasi rehabilitation Centre	Safe and secure centre	Level of completion	0	100% complete	22

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.38

Table3. 38: Capital projects in the Trade, Industry and Tourism Sector in FY 2022/23

Programme: Tourism Development								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
County Tourism Hotel	Fencing and installation of gate	Solar system to be installed to provide lighting system	150	CGK/ Partner	2022- 2024	100% complete	New	Tourism board

3.3.8.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.39

Table3. 39: Cross-Sectoral Impacts in Trade, Industry and Tourism Sector

	Sector	Cross-Sector Impact	
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Programme Name		Synergies	Adverse Impact	Measures to Harness or Mitigate the Impact
Trade Development Services	Environment		Solid waste menace	• Proper waste disposal. • Public awareness on environmental issues
Industrial and Enterprise Development Services	Agriculture	Value addition		Increase production
	Environment		Liquid waste menace	Proper waste disposal

3.3.9 Culture, Youth, Sport and Social services

3.3.9.1 Sector overview

The sector comprises four departments namely: - Culture; Sports; Youth; and, Social Services. Activities under this sector are run by both the National and County Government. However, devolved functions include Library services, Museums, Sports and cultural activities and facilities. The major focus of the sector is to work towards empowering women, youth, children and vulnerable members of the society, to promote and preserve culture and to promote sporting activities.

Vision

To be a leading department in the promotion of cultural and sporting activities and empowerment of youth and women for sustainable socio-economic development

Mission

To promote and revitalize Kisii County's rich cultural diversity while empowering marginalized and vulnerable men, women and children.

Goal

To promote socio-economic development in communities with emphasis on disadvantaged members of society, protect and safeguard the rights and welfare of children, promote cultural heritage and sporting activities.

Objectives

- ✓ To protect and safeguard the rights and welfare of vulnerable groups which include children, People Living with Disabilities (PLWDs), youth, and women.
- ✓ To promote and preserve the Omogusii culture and heritage
- ✓ To nurture and promote talents in sports and arts.

Strategic priorities and interventions

The strategic issues and interventions of the sector are presented in Table 3.40

Table3. 40: Strategic issues and interventions in the Culture and Social Services Sector.

No	Strategic priorities/issues	Interventions/strategies
1	Human resources development	• Training • Capacity building
2	Improved working environment	• Renovation of offices • Construction of offices
3	Sports facilities	• Completion of Gusii Stadium • Construction of stadia • Equipping of stadia • Training of coaches • Organizing sport events • Athletics development programs • Identification and development of sports talent academy. • Enhance and promote registration of cultural groups and Associations.
4	Social services	• Cash transfers • Construction of rescue center environment for vulnerable groups • Enhancing understanding of roles in the community • Provision of safe and enabling environment
5	Youth empowerment	• Enhance youth Enterprise Fund, Uwezo Fund • Involvement of youth in decision making and participation • Training youth on entrepreneurial skills • Construct youth empowerment centres 1. Formation of youth SACCOs
6	Cultural Development	• Construction of cultural centre and cultural halls • Construction of libraries • Construction of social halls • Establishment of a Museum and galleries • Documentation of various Intangible Cultural Heritage (ICH) • Identification of Heroes and Heroines • Promotion and Preservation of Traditional medical practice and Herbal medicines • Preservation and development of visual art and artifacts (material culture) • Promotion of indigenous nutrition and traditional culinary (traditional foods) • Promotion of creative industries and performing art • Ekegusii language preservation through media and elders
7	Women empowerment	• Creation of Affirmative Fund • Enhancement of Women Enterprise Fund • Enhancing understanding of gender roles in the community

		• Empowering girls and women in the community
8	Enhance child Protection environment	• Construction of rescue centre • Establish rehabilitation centre for street children • Establishment of structures and systems to support child protection • Implementation of child protection policies, programmes and projects • Establish children officer/child protection desk in the Sub Counties

Stakeholders

For effective delivery of services, the department will work closely with other stakeholders both in government, NGOs and the private sector. Table 3.41 presents the various stakeholders that the department will engage and their respective roles.

Table3. 41: Role of Stakeholders in the department of Culture, Youth, Sports, Gender and Social Services

Stakeholders	Role
National and County Governments	• Provide funds to roll out the programmes. • Promote and preserve the heritage of the communities in the County through establishment of cultural centers and County archives. • Provide political leadership. • Formulate policies
Gender department	• To ensure gender equity • Facilitate development forums for women in the County. • Implement policies
Children and Social Development Department	• Promote the rights of OVCs and their welfare in the County. • Identify NHIF beneficiaries • Implement policies
Special Programmes Department	• Coordinate and implement disaster management policies • Establish and strengthen institutional frameworks for disaster management.
Youth Affairs and Sport Department	• Promote sporting activities among the youth in the County • Promote enrolment in youth polytechnics.
Development Partners	• Compliment government efforts through funding of development of education infrastructure and programs.
NGOs/CBOs	• Train on skill development. • Provide financial assistance. • Promote capacity building

3.3.9.2 Sector Programmes and Projects

A. Sector Programmes

The sector will implement various sub-Programmes/projects as presented in Table 3.42

Table3. 42: Summary of Sector Programme in Culture and Social Sector

Programme Name: Cultural Services					
Objective: To promote and preserve positive aspects of our culture and heritage					
Outcome: Preserved Omogusii culture					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Completion and equipping of community library.	Completed and in use	Number of libraries completed	2	3	30
Construction and completion of cultural centers	Completed and in use	Number of cultural centres constructed	4	2	20
Cultural festivals/ Activities	Conducted	Number of events conducted	0	10	10
Construction of Gusii Museum	Complete and equipped	Level of completion	0	100%	50
					110
Programme Name: Gender and Social Services					
Objective: To promote gender equality and empower women.					
Outcome: Reduced vulnerability					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Sensitization on GBV, FGM and Children Rights	Events conducted	Number of events conducted	1	10	10
Women Fund	Empowered women	Number of women supported		4500	10
					30
Programme Name: Youth and Sports					
Objective: To nurture talents					
Outcome: Economically empowered youth					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Construction of sub county stadia	Complete and in use	Number of stadia constructed	1	5	50
Sports activities	Conducted	Number of activities conducted	0	2	10
Youth Fund	Empowered youth	Number of youth supported		4500	10
					70

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table

Table3. 43: Capital projects in the Culture, Youth, Sports and Social Services Sector in FY 2022/23

Programme: Youth and Sports Development								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
Gusii Stadium	Construction and equipping	Solar system will be installed to	150	CGK/NG	2022-23	100%	On going	Sports Directorate

3.3.9.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.44

Table3. 44: Cross-Sectoral Impacts in Culture, Youth, Sports and Social Services Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
i. Cultural Services	Education	Improve literacy level		Construct and equip more libraries with relevant reading materials.
ii. Sport Development	All Departments	Talent development		- Construction of more stadia - Introducing and positively promoting sports development programmes - Provision of sporting equipment
iii. Social Services	Health	Reduced vulnerability		Provision of safety nets such as cash transfers, Affirmative Fund and Disability Fund.
	Trade	Access to credit		Increase the budget allocation on credit facilities.
	Education	Improve literacy level		- Maintain and equip the existing libraries with relevant reading/learning material. - Equip and maintain ECDE classes with relevant learning materials
iv. Gender Services	Trade	Access to credit		- Increase the budget allocation for credit facility - Maintain and equip the existing markets.
v. Youth Development	Trade	Access to credit		Increase budget allocation for credit facility
	Education	Access to information		Maintain and equip the existing youth polytechnic to the required standards.

3.3.10 Lands, Physical Planning and Urban Development

3.3.10.1 Sector overview

This sector comprises three departments namely: - Land; Physical Planning; and, Urban Development and it is responsible. The mandate of this sector is to formulate policies on land use, carry out physical planning and provide urban infrastructure for sustainable development.

Vision

To be a leading sector in land use planning and management for sustainable development.

Mission

To promote an integrated planning framework in land resource management for socio- economic and environmental well-being.

Goal

The goal of the priority is to make Kisii County competitive and a hub for investment. Good infrastructure in urban areas will attract private investors who will create jobs and consequently reduce poverty.

Objective(s)

- ✓ To sustainably aid administration, access, tenure and management of land resources
- ✓ To build resilient urban areas for Economic growth and development.
- ✓ To upscale cleaning services in urban centres
- ✓ To increase road network in urban areas

Strategic priorities and interventions

The department implements its mandate through different Programmes. Table 3.45 presents the sector development needs, priorities and strategies.

Table3. 45: Strategic Priorities and intervention in Lands, Physical Planning and Urban Development Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	• Staff training • Capacity building of staff
2	Improved working environment	• Renovation of offices • Provision of tools and equipment • Purchase of motor vehicles
3	Urban Infrastructure	• Installation of high mast and solar lights • Construction and maintenance of urban roads. • Resource mobilization from development partners. • Develop an Integrated Urban Master Plan

		• Pavement works • Cabro works • Bus and car parks
4	An integrated waste management.	• Purchase of garbage collection tractors and trailers. • Kisii Town and markets cleaning
5	County Spatial and Physical Plans.	• Develop a County spatial plan
6	Survey services	• Acquire relevant personnel and equipment • Beaconing of public land • Fencing of public land

Stakeholders

In achieving the goal, the department will work closely with other stakeholders to synergize. Table 3.46 presents the stakeholders and roles in the sector.

Table3. 46: Stakeholders and their roles in Lands, physical planning and Urban Development

Stakeholder	Role plays
County Government (Lands Department)	✓ Provision of urban infrastructure services i.e. roads and street lighting ✓ Funding ✓ Maintenance of infrastructure
National Government	- Provision of funds - Urban Infrastructure development
Development Partners (NGOs, Private sector, Banks, EU, World Bank)	Provide financial and technical support
KURRA, KENHA	To provide space and technical inputs
Community	- Participate in project identification - Ensure project ownership and sustainability
Merchants	Provide quality goods and services

3.3.10.2 Sector Programmes and Projects

A. Sector Programmes

Sub-programme in this sector are in line with the County's priority of improving urban infrastructures in realization of SDG 11. Table 3.47 presents the Programmes that will be implemented during the Plan period.

Table3. 47: Summary of Sector Programme in Lands, Physical Planning and Urban Development Sector

Programme Name: Urban Development Services					
Objective: To improve urban infrastructure					
Outcome: Well planned and orderly urban centers					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (Kshs) Million

Construction of Nyatieko Waste recycling Plant	Recycled waste	Level completion of	0	100%	50
Fencing of Etoro waste Management site	Safe and secure waste site	Level completion of	0	100%	10
Construction of Urban roads	Increased connectivity	Number of KM constructed		10	25
Street lighting	Enhanced security	Number of poles installed	500	100	25
Market cleaning	Clean and secure markets	Number of markets cleaned	45	45	30
Purchase of garbage trucks	Purchased	Number of garbage trucks purchased	2	2	20
					160
Programme Name: Physical Planning					
Objective: Proper land utilization					
Outcome: Well-coordinated urban development					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Town plans	Coordinated development	Number of plans developed	3	2	10
County Spatial Plan	Well Planned county	Level completion of	0	100%	100
Programme Name: Kisii Municipality					
Objective: To decongest Kisii CBD					
Outcome: Beautify Town					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Decommissioning of Nyambara dumpsite					15
Cleaning of Municipality			6	6	30
Purchase of excavator			0	1	20
Construction of Municipality roads				10.6KM	150
Construction of drainage system and walkways				4	75
Construction of recreational park			1	1	20
Construction of Gesonso retail market			2	1	9
					319

B. Capital Projects

In the planned period, the sector will implement capital projects as presented in Table 3.48

Table 3. 48: Capital projects in Lands, Physical Planning and Urban Development Sector in FY 2022/23

Programme: Kisii Municipality								
Project name and location	Description of activities	Green Economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Targets	Status	Implementing Agency
Construction of Kisii Main Bus Park	Land Beaconing, site clearance , earthworks, drainage works, base and subbase works, concrete works, passenger waiting bays, administration buildings, fencing, utility connections, automated entrance, expansion of entry and exit roads	Will use solar for lighting	50	CGK Partners	2022-2024	100%	New	Kisii Municipality

3.3.10.3: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.49.

Table 3. 49: Cross-Sectoral Impacts in Lands, Physical Planning and Urban Development Sector

Programme	Sector	Cross-sector Impact		Measure to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
i. Urban Development Services	Trade	Enhanced security.		Installation of more streetlights
		Improved mobility of commodities and labor.		Enhance mobility of goods and services.
ii. Solid Waste Management	Health	Improved Hygiene		Reduced incidences of illness.

iii. Physical Planning	All sectors	Proper land use and management		Develop County Spatial Plan
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3.3. 11 County Assembly

3.3.11.1 Sector overview

This is an independent arm of the County Government responsible for legislation, representation and oversight over the executive whose goal is to promote political and socio-economic development through legislation; oversight; and, effective representation of Kisii County residents. The CA will contribute to the realization of the five County Strategic Priorities through legislation of relevant laws and approval of budgets and plans to enable smooth execution of projects and Programmes. In addition, it will provide oversight to ensure accountability and transparency in implementation of projects.

Vision

To be the leading institution in the provision of legislative, representation and oversight services in the Country.

Mission

To facilitate political and socio-economic development of the County through effective legislation, oversight and representation

Goal

To promote political and socio-economic development through legislation; oversight; and, effective representation of Kisii County residents

Objectives

- ✓ To provide oversight
- ✓ To legislate county by-laws

Strategic priorities and interventions

Strategic issues and intervention in the County Assembly are presented in Table 3.50.

Table3. 50: Strategic issues and intervention in the County Assembly

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	Staff training
2	Improve working environment.	• Purchase of motor vehicles • Purchase of ICT equipment • Construction of modern Library and ICT Centre • Construction of the Speaker's residence
3	Enactment of laws	• Build the capacity of MCAs on the legislation process.

		• Construction of new debating chambers
4	Project implementation	• Capacity building of County Assembly Members on oversight • Involvement of MCAs in project Identification • Ensure that the executive complies with set policies and regulations
5	Stakeholder involvement in decision making	• Public participation fora • Construction of offices for MCAs at wards • Civic education

Stakeholders

The CA will partner with other stakeholders in ensuring value for money as illustrated in Table 3.51.

Table3. 51: County Assembly Stakeholders and their roles

Stakeholders	Role
Roads, Public Works and Transport Sector	Provide technical services, BoQs, and supervision
National treasury	Release funds on timely basis
Contractors	To do quality work
Public	Participation in public for a
CRA	Allocation of funds
AG	Auditing of County books

3.3.11.2 Sector Programmes and Projects

A. Sector Programmes

The sector will implement projects as presented in Table 3.52

Table3. 52: Summary of Sector Programme in the County Assembly

Programme Name: County Assembly.					
Objective: To ensure proper utilization of public funds through oversight and legislation					
Outcome: Enhanced development					
Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs)
Completion of the Main Administration block	Complete	Level of completion	70%	100%	50

3.3.11.3: Cross-Sectoral Implementation Consideration

For successful implementation of programmers, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.53.

Table3. 53: Cross-Sectoral Impacts in the County Assembly

Programme Name	Sector	Cross-sector Impact	Adverse Impact	Measures to Harness or Mitigate the impact
		Synergies		
Oversight Services	All sectors	• Proper project management		• Involvement of MCAs in project identification • Enhancing the capacity of MCAs to execute their constitutional mandate
Legislation Services	All sectors	• Sustainable development • Proper coordination of County Government functions		• Enacting laws that promote sustainable development
Representation	All sectors	• People inclusivity		• Involve the people in decision making

CHAPTER FOUR

RESOURCE REQUIREMENT

4.1 Overview

Successful implementation of this Plan will require a total of KShs.19 billion of which KSh.8.5 billion representing 45 percent of the Plan cost will finance development projects while the balance of KShs.10.5 billion will finance recurrent expenditure (personnel emolument, operation and maintenance)

The development and recurrent ratios are in compliance with Section 107 of the PFM Act, 2012 which requires that at least 30 percent of the proposed budget should finance development activities.

4.2 Sources of Funds

Proposed projects and Programmes in this Plan will be financed by Kisii County Government, National Government Agencies and development partners directly or through PPP approach. The Plan has a resource gap of KShs.7.5 billion. The gap is expected to be filled by the development partners and private sector. Departments are therefore encouraged to engage development partners to ensure 100% project financing. Table 4.1 presents the summary of sources of funds.

Table4. 1: Proposed sources of funds

No.	Sources	FY 2021/22 Approved budget (Baseline)	FY 2022/23 proposed Amount (KShs) in million	Percentage of the total proposed revenue
1	Equitable share	8,900	10,000	52
2	Conditional Shares NG	153	150	1
3	Loans and Grants	575	700	4
4	Local Revenue	700	700	4
5	Development Partners	0	7450	39
	Total	10,328	19,000	100

4.3 Proposed funds allocation by programmes

The allocation of the resources is guided by the proposed programmes and projects in sectors in realizing the four County Strategic Priorities, namely: Water reticulation and Environmental Management; Health Services, Road connectivity and Urban Infrastructure; and agricultural productivity. In addition, funds are allocated to other programmes that are not necessarily related to the four priorities, but facilitate the execution of the priorities. Some of these programmes include legislation and enforcement services; Leadership and Governance Services; Enforcements, Disaster Management services, Coordination Services; Planning Services, Finance and Accounting Services; Youth, Sports and Social Protection Services; Human Resource Development Services. Table 4.2 presents the summary of resource allocation by programme.

Table4. 2: Proposed funds allocation by sectors and programme

Programme	Amount KShs in Millions
Administration and Stakeholders Management	329
Programme 1: Management of County affairs	115
Programme 2: Enforcement and Compliance	22
Programme 3: Disaster Management	117
Programme 4: Fleet Management	40
Programme 5: Human Resources Development	20
Programme 6: Stakeholders Management	15
Finance and Economic Planning	370
Public Finance Management	70
ICT Services	150
County Planning Services	150
Agriculture, Livestock, Fisheries and Co-operative Development	797
Crops Development	260
Fisheries Services	72
ASDSP	28
Veterinary Services	213
Livestock Production	130
ATC	73
Cooperative Development	21
Energy, Water, Environment and Natural Resources	1,999
Water and Sanitation	1,835
Environmental Management	68
Climate Change	50
Energy Services	38
Natural Resources Management	8
Health Services	3,163
Medical Services	3,030
Preventive	133
Roads, Housing and Public Works	1,040
Roads Development	785
Public Works	185
Housing	30
Mechanical	40
Education	182
Vocational Training	132
EYE	50
Trade, Industry and Tourism	506
Trade Development	224
Industrialization and Enterprise Development	100
Tourism Promotion Services	160
Alcoholic and Drug Abuse control	22
Culture, Youth, Sports and Social Services	350
Cultural Services	110
Gender and Social Services	20
Youth and Sport Services	220
Lands, Physical Planning and Urban Development	639
Urban Development Services	160
Physical Planning Services	110
Kisii Municipality	369
County Assembly	50

4.4 Financial and Economic Environment

The County Government has allocated more resources to physical infrastructure improvement with the aim of stimulating economic performance while addressing the real issues that affect the lives of the county residents. Further, the County will be collaborating with development partners to ensure that adequate resources are put in priority areas.

The County Government will further maximize its revenue mobilization by strengthening and reforming revenue administration and collection processes already in place and through re-engineering various ongoing reforms.

4.5 Risks, Assumptions and Mitigation measures

Table 4.3 provides a summary of the range and types of risk the County anticipates during the course of the implementation of this Annual Development Plan and how the County intends to mitigate the risks.

Table4. 3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Under performance in revenue collection	The County has a potential of collecting KShs.1.0 billion	Enhance revenue collection by broadening the base and sealing leakages
County's high wage bill	The current wage bill is unsustainable	Implement the recommendations of CARPs Programme and the SRC's job evaluation.
Over reliance on National Government transfers	The County can finance its budget by 15%	Increase internal revenue, effect cost effective measures to reduce expenditure and embrace the PPP approach
Heightened expectation of the departments to solve all develop challenges	There should be no hindrance to implementation of development projects.	Continuous information, dissemination and communication to the public.
Bureaucracies' procedures which lead to delays and inefficiencies	There should be no delays in execution of projects and programmes	Continuous strengthening of implementing institutions at all levels of government. Departments to prepare procurement plans and other documents earlier.
Poor flow of information	Information is supposed to flow freely.	Continuous enhancement of communication channels at all levels of departments

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Overview

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on development of monitoring and evaluation framework for specific projects and programmes for the departments that will be implemented during the planning period. The Chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by the various departments.

5.2 Kisii County Institutional Monitoring and Evaluation Framework.

The Department of Finance and Economic Development where the Monitoring and Evaluation directorate is domiciled will adopt the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems will be incorporated into the national system; the monitoring systems at the sub county levels will feed into the County level which will, in turn, feed into the national system. County Assembly Committees, County M&E committee (CoMEC), Monitoring and Evaluation (M&E) directorate and Departmental Monitoring and Evaluation Committees (DMEC) will conduct continuous monitoring throughout the plan period.

The CoMEC will ensure that the County Executive Committee (CEC) and County Assembly have good quality information needed to make decisions and to lead and direct County initiatives. To do this, the CoMEC will provide quality assurance by verifying whether the M&E information given in the reports and the underlying data collection and analysis processes are of the needed quality and conform to the M&E requirements outlined.

The CoMEC will also oversee the overall County compliance and results of projects implementation and service delivery within the second CIDP and ADPs. The CoMEC will be charged with preventing duplication and wastage and providing the evidence base for policy making and management.

5.3 Data collection, Analysis, and Reporting

5.3.1 Data collection mechanism

Data collection methods will depend on the kind of indicators. The most common data to be collected will be the qualitative and quantitative data. The mechanisms that will be used for data collection include:

- ✓ Field observation visits;
- ✓ Stakeholder meetings (Barazas);
- ✓ Feedback/suggestions;
- ✓ Interviews;
- ✓ Other M &E tools e.g., project management software;
- ✓ Departmental reports, agency reports, project records, statistical records and;
- ✓ Surveys, questionnaires.

5.3.2 Data analysis Mechanisms

Analysis of the data collected will be done to give meaningful results. Content analysis will be used to identify and organize information to understand new opportunities. Secondly, a triangulation method will be used to take data, find themes, code and then compare data collected from other sources.

5.3.3 Reporting Mechanisms

The County will be required to have a strategic reporting system that will enable information to be retrieved quickly and easily. The County M&E Directorate will be an important player in the production of M&E information. The County Integrated Monitoring and Evaluation System (CIMES) will be adopted and the reports generated will be submitted to the Chief Officer Economic Planning and Development and the County Executive Committee Member (CECM) for Finance and Economic Planning for onward transmission to CoMEC quarterly. The discussed quarterly progress reports by CoMEC shall be forwarded to the County Assembly for deliberations, adoption and decision making.

5.4 Mechanism of Data Dissemination

Data will be disseminated through publication of reports, county meetings, workshops, Barazas or the County website. Where possible, progress reports will be available in an electronic format, and will combine data and associated narratives and evidence.

5.5 Monitoring and Evaluation Matrix

Table5. 1: Monitoring and Evaluation Matrix

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Programme Name: Management of County Affairs								
Objective: To provide environment conducive for service delivery								
Outcome: Effective service delivery								
Completion of sub-county offices	Complete and in use	Number of offices completed	4	5	CGK	quarterly	Administration	Quarterly
Completion of ward offices	Complete and in use	Number of offices completed	38	7	CGK	quarterly	Administration	quarterly
Construction of pit latrines in ward offices	Complete and in use	Number of pit latrines completed	37	8	CGK	quarterly	Administration	Quarterly
Wiring of ward offices	Functional offices	Number of offices connected with power	27	10	CGK	quarterly	Administration	quarterly
Equipping of completed	functional	Number of offices fully equipped	0	37	CGK	quarterly	Administration	Quarterly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
ward offices								
Completion of Governor's residence	Complete and occupied	Level of completion	50%	100%	CGK	quarterly	Administration	quarterly
Completion of CPSB office	Complete and occupied	Level of completion	10%	100%	CGK	quarterly	Administration	Quarterly
Programme Name: Enforcement and Compliance Services								
Objective: To enhance compliance								
Outcome: Increased level of compliance								
Fencing of Mwembe enforcement station	Complete fence with a gate	Number of KM fenced	0	0.5	CGK	quarterly	Administration	Quarterly
Purchase of Motor vehicles	Purchased motor vehicles	Number of motor vehicles purchased	3	2	CGK	quarterly	Administration	quarterly
Purchase of Uniforms and tools	Well-equipped staff	Number of staff supplied with uniforms and tools	400	400	CGK	quarterly	Admin	quarterly
Programme Name: Disaster Management								
Objective: To mitigate risks								
Outcome: Increased responses to calamities								
Construction of fire hydrants at Ogembo Market	Operational hydrants	Level of completion	0	2	CGK	Quarterly	Disaster Management	Quarterly
Installation of thunder arrestors in government institutions	Installed thunder arrestors	Number of institutions installed	0	10	CGK	Quarterly	Disaster Management	quarterly
Purchase of fire engines	Functional fire engines	Number of fire engines purchased	1	2	CGK	Quarterly	Disaster Management	Quarterly
Purchase of firefighting tools	Well-equipped and	Number of gadgets purchased	50	10	CGK	Quarterly	Disaster Management	quarterly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	functional							
Disaster Academy	Complete	Level of Completion	0	100%	Partners	Quarterly	Disaster Management	Quarterly
Programme Name: Fleet Management Services								
Objective: To improve transport services								
Outcome: Well-coordinated transport system								
Automation of Fleet Management System	Operational system	Level of automation	0	50%	CGK	quarterly	Administration	Quarterly
County Garage	Operational garage	Number of serviced motor vehicles	100	120	CGK	quarterly	Administration	quarterly
Programme Name: Human Resources Development								
Objective: To increase skills								
Outcome: Effective and efficient service delivery								
Staff training	Well trained workforce	Number of staff trained	200	1000	CGK	quarterly	Admin	quarterly
Programme Name: Stakeholders Management and Civic Education								
Objective: To increase awareness								
Outcome: Increased public participation by the public in government activities								
Purchase of Motor vehicle	Purchased motor vehicle	Number of motor vehicles purchased	0	1	CGK	quarterly	Administration	Quarterly
Awareness	Increased citizen engagement	Numbers of fora held	10	45	CGK	quarterly	Administration	quarterly
Programme Name: Public Financial Management								
Objective: To enhance effective and efficient utilization of public resources.								
Outcome: A transparent and accountable County Government to its people								
Audit Services	Enhanced risk management and control processes	Number of risk-based audit conducted	0	4	CGK	Monthly	Internal Audit	Quarterly
Revenue Mobilization and	Enhanced	Amount of revenue raised	KShs.40 0M	KShs. 700M	CGK	Daily	Revenue Mobilization	Monthly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Management	revenue collection and management	Number of motor vehicles purchased	10	3	CGK	quarterly	procurement	Quarterly
		Level of automation		100	CGK	quarterly	ICT	Quarterly
		Review of existing laws and regulation	1	1	CGK	Yearly	Revenue	yearly
Finance and Accounting Services	An efficient and effective accounting system	External Audit report	Qualified report	Unqualified report	CGK	Yearly	Auditor General	Yearly
Procurement Services	An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement opportunities.	Number of persons accessing Government Procurement Opportunities (AGPO) Program	20	100				
Programme Name: Information Communication Technology (ICT) Services								
Objective: To increase access to ICT services								

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Outcome: Enhanced Service delivery								
Digitization of County Government services and operations	Increased ICT infrastructure	Level of ICT uptake	30%	100%	CGK	Quarterly	ICT	Yearly
Programme Name: County Planning Services								
Objective: To enhance participatory planning								
Outcome: Sustainable development								
Policy formulation	Developed policies	Number of Policies developed or revised	10	20	CGK	yearly	Economic Planning	Yearly
Budget formulation	Increased development budget	Development ratio	30%	35%	CGK	Yearly	Budget	Yearly

List of participants in the virtual meeting

1. Moses Onderi CEC Finance and Economic Planning
2. Sarah Omache CEC Health Services
3. Amos Andama CEC Education Labour and Manpower Development
4. Dr. Doris Nyokangi-CO Education
5. Zablon Ongori CO Economic Planning and Development
6. Alice Abuki CO Health Services
7. Timothy Kampuni CO Administration
8. Mengo Ochwangi CO Market Infrastructure Development
9. Naomy Mokaya CO Trade
10. Penuel N. Ondieng'- Economic Planning
11. Elkanah Masongo County Secretary's office
12. Judith Oywer County Director of Planning National Government
13. Wanjiku Kung'u County Attorney's office
14. Margaret Moraa CBEF member
15. Steve Ombuya M&E directorate
16. Agnes Obare CBEF member
17. Jared Oteyo Otieno-Kisii Municipality
18. Magret Okerosi CBEF
19. Dorice Ombuna Director ATC
20. Kissinger Ongaga Director Administration Agriculture
21. Andrew Nyamwaro-Livestock
22. Benson Mutiso Mulei-Agro-Processing
23. David Mose Neil Nyamumbo-M&E Agriculture
24. Samson Machero-Crops
25. Michael Makori-Crops
26. Nyakundi Jasper-Agriculture
27. Edward Mayogi-Economic Planning
28. Winston Motanya- Livestock Development
29. Dr. Ogachi Jones- Veterinary Services
30. Lameck Nyabuto -M&E Agriculture
31. Violet Ombasa -Accountant Roads
32. Damian Gichana-Roads
33. Brenda Nyanchera Roads
34. Eng. Maragia Roads
35. Eng. Ombiro -Transport
36. Erick Nyasae ICT
37. James Kimonge Administrator Health
38. Dr. Onkware- Director Public Health
39. Wesley Saisi Administrator Health Services
40. Dr. Geoffrey Otomu- Director Medical Services
41. Mary Aseta-Culture

- 42. Maseme Machuka Director Administration Culture
- 43. Robert Onger-Director Water and Sanitation Services
- 44. Pacificah Asamba -Education

