



COUNTY GOVERNMENT OF KISII

FINANCE, ECONOMIC PLANNING, AND ICT
SERVICES

ANNUAL DEVELOPMENT PLAN

(ADP)

(FY 2024/25)

“Sustainable Economic development and enhanced socio-economic welfare
of citizens”.

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE COUNTY GOVERNMENT OF KISII

Vision

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

Mission

To build a 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

Table of Contents

LIST OF TABLES	vi
LIST OF FIGURES/MAPS.....	ix
ABBREVIATIONS AND ACRONYMS	x
FOREWORD	xi
ACKNOWLEDGEMENT	xiii
EXECUTIVE SUMMARY	xiv
CHAPTER ONE: INTRODUCTION.....	1
1.1 Overview of the County	1
1.2 Rationale for Preparation of ADP	5
1.3 County priorities	5
1.4 Preparation process of the Annual Development Plan	6
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23	7
2.1 Overview.....	7
2.2 Sector Achievements and challenges by sector in the Previous Financial Year (FY 2022/23).....	7
2.2.1: Executive, Public Service, County Administration, Public Participation and Participatory Development.	7
2.2.2 Finance, Economic Planning, and ICT Services.	7
2.2.3 Agriculture, Livestock, Veterinary Services, Fisheries, and Cooperative Development.....	9
2.2.4 Energy, Water, Environment, and Natural Resources.....	10
2.2.5. Medical Services, Public Health, and Sanitation.....	12
2.2.6 Roads, Housing and Public Works	14
2.2.7 Education Labour and Manpower Development	15
2.2.8 Trade, Tourism, and Industry.....	15
2.2.9 Culture, Youth, Sport, and Social Protection	17
2.2.10 Lands, Physical Planning and Urban Development	18
2.2.11: County Assembly	19
2.3 Challenges	19
2.4 Lessons learned, and recommendations.....	20

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES, AND PROJECTS.....	21
3.1 Overview.....	21
3.2 County Priorities	21
3.3 Strategies Programmes and Projects	25
3.3. 1: Executive (Office of the Governor and CPSB).....	25
3.3.2 Public Service, County Administration, Public Participation and Participatory Development.....	28
3.3.4 Agriculture, Livestock, Fisheries and Cooperative Development.....	38
3.3.5 Water, Environment, Energy and Climate Change.....	53
3.3.6 Medical Services, Sanitation and Public Health.....	63
3.3.7 Infrastructure and Public Works Sector	70
3.3.8 Education, Technical Training, Innovation and Manpower Development.....	74
3.3.10 Youth, Sport, Culture, and Social Services.....	83
3.3.11 Lands, Physical Planning Housing and Urban Development.....	89
Grand Totals Lands, Physical Planning Housing and Urban Development Sector	93
3.3.12 Kisii Municipality	94
3.3.13 Ogembo Municipality.....	97
3.3.14 County Assembly	101
CHAPTER FOUR: RESOURCE REQUIREMENTS.....	105
4.1 Overview.....	105
4.2 Sources of Funds	105
4.3 Proposed funds allocation by departments/sectors.....	105
4.4 Financial and Economic Environment.....	107
4.5 Risks, Assumptions, and Mitigation measures	107
CHAPTER FIVE: MONITORING AND EVALUATION	109
5.1 Overview.....	109
5.2 Kisii County Institutional Monitoring and Evaluation Framework.....	109
5.3 Data Collection, Analysis, and Reporting.....	109
5.3.1 Data collection mechanism	109
5.3.2 Data analysis Mechanisms	110
5.3.3 Reporting Mechanisms	110

5.4 Mechanism of Data Dissemination 110

5.5 Monitoring and Evaluation Matrix..... 110

LIST OF TABLES

Table 1. 1: Distribution of Population by Sub-Counties.....	1
Table 1. 2: Population, Registered Voters, Area, and Density by Wards	3
Table 2. 1: Boreholes drilled in FY2022/23:.....	11
Table 3. 1: Office of the Governor Priorities and Strategies	26
Table 3. 2: Stakeholders in the Office of the Governor	26
Table 3. 3: Programmes and Projects in the Office of the Governor	27
Table 3. 4: Governor’s Office Cross Sectoral Impact.....	27
Table 3. 5: Public Service, County Administration, and Public Participation priorities and Strategies.....	28
Table 3. 6: Stakeholders in the Public Service, County Administration, and Public Participation Sector.....	30
Table 3. 7: Summary of Sector Programme in Public Service, County Administration, Participatory Development	30
Table 3. 8: Cross-Sectoral Impacts in the Administration and Stakeholders Management Sector	32
Table 3. 9: Strategic Priorities/issues and interventions in Finance, Economic Planning, and ICT Services Sector	33
Table 3. 10: Stakeholders in Finance and Economic Planning and their roles.....	35
Table 3. 11: Sector programmes and projects in Finance, Economic planning, and ICT services	36
Table 3. 12: Cross-Sectoral Impacts in Finance and Economic Planning Sector	37
Table 3. 13: Agriculture, Livestock, Fisheries, and Cooperative Development Sector Priorities and Strategies.....	39
Table 3. 14: Stakeholders and their roles in Agriculture Livestock, Fisheries and Cooperative Development.....	42
Table 3. 15: Summary of Sector Programme in Agriculture, Livestock, Fisheries and Cooperative Development Sector	43
Table 3. 16: Cross-Sectoral Impacts in Agriculture, Livestock, Fisheries, and Cooperative Development Sector	52
Table 3. 17: Strategic issues and interventions in Water, Environment, Energy, and Climate Change Sector	54
Table 3. 18: Stakeholders and their roles in the Water, Environment and Climate Change Sector	56
Table 3. 19: Summary of Sector Programme in Water and Environment Sector.....	57
Table 3. 20: Cross-Sectoral Impacts in Water, Environment, Energy, and Climate Change Sector	62
Table 3. 21: Strategic priorities and interventions in Medical Services, Sanitation, and Public Health Sector.....	65
Table 3. 22: Role of Stakeholders in Health services department	66

Table 3. 23: Summary of Sector Programme in the Medical Services, Sanitation, and Public Health Sector.....	67
Table 3. 24: Cross-Sectoral Impacts in the Medical Services, Sanitation and Public Health Sector	69
Table 3. 25: Strategic issues and intervention in Roads, and Public Works Sector.....	71
Table 3. 26: Stakeholders and their roles in Roads, Public Works Sector.....	72
Table 3. 27: Summary of Sector Programme in Roads, and Public Works Sector	72
Table 3. 28: Cross-Sectoral Impacts on Roads, and Public Works	73
Table 3. 29: Strategic priorities/issues and interventions in the Education, Technical Sector .	75
Table 3. 30: Role of Stakeholders in Education, Technical Training, and Innovation	76
Table 3. 31: Summary of Sector Programme in Education, Technical Training, and Innovation Sector	76
Table 3. 32: Cross-Sectoral Impacts in the Education Sector.....	78
Table 3. 33: Strategic priorities/issues and interventions in Trade, Industry, Tourism and Marketing Sector.....	79
Table 3. 34: Key Stakeholders and their roles in Trade, Tourism, Industry, and Marketing...	80
Table 3. 35: Summary of Sector Programme in Trade, Industry, Tourism, and Marketing Sector	81
Table 3. 36: Cross-Sectoral Impacts in Trade, Industry and Tourism Sector.....	82
Table 3. 37: Strategic issues and interventions in the Youth, Sport, Culture and Social Services Sector	84
Table 3. 38: Role of Stakeholders in the department of Youth, Sports, Culture, and Social Services	86
Table 3. 39: Summary of Sector Programme in Youth, Sports, Culture and Social Sector.....	87
Table 3. 40: Cross-Sectoral Impacts in Youth, Sports, Culture and Social Services Sector	88
Table 3. 41: Strategic Priorities and intervention in Lands, Physical Planning, Housing, and Urban Development Sector.....	90
Table 3. 42: Stakeholders and their roles in Lands, physical planning, Housing, and Urban Development.....	91
Table 3. 43: Summary of Sector Programme in Lands, Physical Planning Housing and Urban Development Sector	92
Table 3. 44: Cross-Sectoral Impacts in Lands, Physical Planning and Urban Development Sector	93
Table 3. 45: Priorities and Strategies in the Kisii Municipality	96
Table 3. 46: Priorities and Strategies in the Ogembo Municipality	100
Table 3. 47: Sector Programmes in the Ogembo Municipality.....	100
Table 3. 48: Strategic issues and intervention in the County Assembly	102
Table 3. 49: County Assembly Stakeholders and their roles	103
Table 3. 50: Summary of Sector Programme in the County Assembly	103
Table 3. 51: Cross-Sectoral Impacts in County Assembly	104
 Table 4. 1:Proposed sources of funds.....	 105
Table 4. 2: Proposed funds allocation by sector/department	106

Table 4. 3: Risks, Assumptions, and Mitigation Measures.....	107
Table 5. 1: Monitoring and Evaluation Matrix	110

LIST OF FIGURES/MAPS

Figure 1. 1: Administrative areas in Kisii County..... 2

Figure 2. 1: Trends in Own Source Revenue 2013/14-2022/23 8

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
CA	County Assembly
CBEF	County Budget and Economic Forum
CECMs	County Executive Committee Members
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
COs	Chief Officers
COVID	Corona Virus Disease
EYE	Early Years of Education
FY	Financial Year
HQs	Headquarters
KIHBS	Kenya Integrated Household Budget Survey
KNBS	Kenya National Bureau of Statistics
KShs.	Kenya Shilling
MTP	Medium Term Plan
PFM	Public Finance Management
SDGs	Sustainable Development Goals
VTC	Vocational Training Centres

FOREWORD

This Annual Development Plan (ADP) for the Financial Year 2024/25 implements the second FY of the County Integrated Development Plan (CIDP) 2023-2027 which was prepared, in adherence to the principles contained in national and international development agenda i.e., Kenya Vision 2030, Bottom-Up Economic Transformation Agenda (BETA) and Sustainable Development Goals (SDGs). Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets.

The Annual Development Plan (ADP) is prepared in accordance with section 126 of the Public Finance Management Act, 2012, and section 104 of the County Government Act, 2012 in fulfillment of Article 220(2) of the constitution. The 2024/25 ADP sets out development priorities, which are summarized by programs and sub-programmes in the ten sectors. The Annual Development Plan has been prepared through consultative engagement with county sectors. The targets were obtained from CIDP III which had undergone public participation during its preparation. This ADP, just like the CIDP, focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

This ADP aims to shift development focus from infrastructural investments to economic sector investments (i.e., Dairy improvement and commercialization; Livestock breeds improvement; Cash crop development (nursery development for pyrethrum, coffee, banana; Value addition strategies; Tourism development; Cooperative sub-sector support; Irrigation development through provision of pipes and pumps; Agriculture and livestock extension services) for wealth creation. Focus also is on entrepreneurship and youth empowerment especially capitation initiative for Vocational Training. This ADP also prioritizes the roads infrastructure development and maintenance, extension and maintenance of existing water projects, water infrastructure development across the county. The development programs and projects pursued by this Annual Development Plan are geared towards achieving sustainable economic development and enhanced socio-economic welfare of citizens.

A total of **KShs.17.43 billion** will be required to implement the programmes and projects proposed in this Plan, out of which **KShs.9.725 billion** representing **56 percent** will finance recurrent expenditures (personnel emolument, operation, and maintenance), and **KShs.7.705 billion**, representing **44 percent** will finance development activities. The ratios are compliant with the fiscal responsibilities as provided for under section 107 of the County Government Act, 2012. The County Government and the National

Government will finance programmes and projects to a tune of 73 percent, the remaining 27 percent will be funded by the private sector and Development Partners directly or through government agencies.

Kennedy Okemwa Abincha

County Executive Committee Member (CECM) for Finance, Economic Planning, and ICT Services.

ACKNOWLEDGEMENT

The preparation of the FY 2024/25 County Annual Development Plan (ADP) was carried out through a participatory approach as required under Section 115 of the County Government Act, 2012 in fulfillment of the provisions of the Constitution of Kenya.

I wish to thank H.E Governor Paul Simba Arati, H.E the Deputy Governor Dr. Monda, and the County Executive Committee for guidance throughout the process of developing this Plan. I also thank the County Chief Officers and the staff who work under them for the provision of technical and required information during consultative meetings and throughout the period of formulation.

I especially wish to recognize the technical input provided by H.E the Governor Advisors in the development of this Plan. I also wish to extend special appreciation to the officers in the Division of Economic Planning and ICT Services 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.

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.

Dr. Mwengei K. B. Ombaba

Chief Officer: Economic Planning, and ICT Services

EXECUTIVE SUMMARY

The FY 2024/25 ADP is the second Plan developed for the implementation of the CIDP 2023-2027. The projects and programmes proposed are in line with the National Government priorities of Bottom-Up Economic Transformation Agenda (BETA).

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 during formulation of the CIDP III. The main challenges facing the county as identified by stakeholders are high poverty levels, high unemployment rates, poor infrastructure development especially road connectivity and ICT, environmental degradation, and inadequate involvement of the members of the public in county affairs especially in project identification, and implementation. In addressing the challenges, five priorities were identified, namely:

- a) Wealth Creation
- b) Social Development
- c) Sustainable Environmental Conservation
- d) Roads and ICT Infrastructure Development
- e) Devolution and Governance

The priorities are in harmony with MTP IV, Vision 2030, Africa Agenda 2063, and Sustainable Development Goals (SDGs).

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

Chapter Two covers the achievements from the previous ADP which was implemented through the FY 2022/23 budget, highlights challenges encountered, lessons learned, and recommendations for successful future implementation of Plans. The FY 2022/23 was implemented during the transition period and thus faced several challenges. Regardless, several key milestones were achieved as highlighted across the sectors:

- i. Achievement in the Executive, Public Service, County Administration, Public Participation and Participatory Development Sector, comprised of provision of essential working tools, equipment and uniforms for enforcement, devolved units and disaster management staff, and successful coordination of County government activities such as national celebrations, stakeholder engagements and public participation fora.
- i. Achievements in Finance and Economic Planning included the development of policy documents in compliance with the PFM Act, 2012. Among the documents

developed include the CIDP III, ADP 2023-24, 2023 County Fiscal Strategy Paper (CFSP), 2023 Debt Management Paper, FY 2021-22 County Budget Review and Outlook Paper (CBROP), FY 2023-24 budget, and C-APR. The department raised a total of KShs.414 million in the FY 2022-23 compared to KShs.404 million raised in FY 2021-22 recording a growth of 2.5 percent. This is the highest ever revenue raised in the County with the advent of devolution. The department increased ICT network through installation of Metro Fibre to Kisii Municipal and SD-WAN to Sub-counties, installed a structured Local Area Network and VOIP at new Public Service Board offices, installed and deployed Enterprise Endpoint Security solution for County ICT Systems

- ii. In the Agriculture Sector, some of the achievements realized include Supply of fingerlings and aqua feeds to farmers, provision of AI services at subsidized rates, operationalization of both the avocado and banana factories at ATC, construction of Marani and Magena Fresh produce markets, purchase, and distribution of Aqua feeds at Fish Multiplication Centre, and provision of extension Services.
- iii. In the Water and Environment Sector, some of the achievements realized include drilling of 15 boreholes, protection of 50 water springs, and distribution of 90 water tanks to various public institutions.
- iv. Achievements realized in the Health Sector include construction of modern infrastructures at Riana and Mosochi level IV hospitals, equipping of all levels 4 hospitals with equipment, and supply of drugs to 161 health facilities.
- v. Achievements in the Trade, Industry, Tourism and Marketing Sector included enforcements of standards through verification of weight and measures equipment to protect consumers, establishment of market committees in major markets and mapping of tourist attraction sites.
- vi. In the Roads, Public Works, and Housing Sector, 105km of roads were graveled, and constructed Getenga footbridge.
- vii. In the Education, Labour, and Manpower Development sector, construction of 58 classrooms were initiated and teaching and learning materials were supplied to both ECD and VT centres.

Chapter three presents the sector/sub-sector strategic priorities, programs, and projects for FY 2024/25. Some of the proposed major projects expected to create an impact on the economy upon completion include:

- i. County Headquarters. The completion of this project will provide a conducive working environment for county staff.
- ii. Houses for vulnerable families. The programme aim is to improve on the standard of living of the elderly and marginalized groups in the society.

- iii. Automation of revenue. Completion of this project will enhance revenue collection.
- iv. Digitization of government services. The completion of the project will enhance access to government services and reduce the cost of operation.
- v. Intensification of extension services. The programme will increase productivity.
- vi. Training and supply of farm input. The project is geared towards increasing productivity and reduction of food insecurity.
- vii. 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.
- viii. Equipping of level 4 and 3 hospitals. The objective of the project is to increase access to health care.
- ix. Last Mile Connectivity in Water and Sanitation. The objective of the project is to increase water reticulation within Kisii Municipality. Currently, GWASCO is losing an estimated 30 percent of water per day through illegal connections and leakages associated with dilapidated water lines.
- x. Restoration of riparian areas and water catchment areas. This will involve replacing of eucalyptus (blue gum) trees along the rivers and wetlands.
- xi. Solid waste management. The aim of the project is to improve sanitation and hygiene.
- xii. ICT infrastructure. The objective of the project is to increase internet connectivity to ease communication and streamline revenue collection.
- xiii. Maintenance of roads. The objective of the project is to increase connectivity.
- xiv. Construction of classrooms and toilets in ECDE centres. The objective of the project is to provide a conducive learning atmosphere the children.
- xv. County Bursary Fund. The objective of the programme is to support needy students.
- xvi. Industrial Park. The objective of the project is to encourage cottage industries and provide conducive atmosphere to jua kali artisans.
- xvii. County Trade Credit Fund. The objective of the fund is to support MSMEs to boost their business.
- xviii. Spatial Plan. The aim of the project is to have a land use framework in the County.
- xix. Valuation roll. The aim of the project is to revise and expand valuation roll to cover all areas in the Municipality.
- xx. GIS. The aim of the project is to capture and organize county data for decision making and communication purposes.
- xxi. Sporting activities. The aim of the programme is to nurture talents and to keep the youth busy.
- xxii. Cultural activities. The aim of the project is preserved omogusii heritage and to enhance tourism in the county.

- xxiii. County Assembly debating chamber. The aim of the project is to provide modern facilities and equipment to improve the efficiency of the County Assembly in formulation of laws.

Chapter four discusses the resource requirements by sector and program. It also discusses how the County Government is responding to changes in the financial and economic environment. It is estimated to cost KShs. 17.43billion to implement this Plan out of which KShs.7.705billion will cater for development expenses and the balance recurrent expenses. Though, the Plan has a resource gap of KShs.4.7billion that is expected to be filled by development partners through the 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

i. Location and Population

Kisii County is one of the 47 counties in the Republic of Kenya. It shares common borders with Nyamira County to the Northeast, 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 an estimated population of 1,370,371 in 2025 comprising of 661,680 males and 670,494 females as presented in Table 1.1. Kisii is one of the highly densely populated Counties in Kenya, it has a density of 958 persons per square kilometer compared to the national average of 82 persons per square kilometer.

Table 1. 1: Distribution of Population by Sub-Counties

	Census (2019)				Projection (2022)			Projection (2025)			Projection (2027)		
Sub-County	Male	Female	Inter sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Etago	40,137	43,647	3	83,787	43,840	44,271	88,107	44,831	45,806	90,633	45,372	46,670	92,038
Gucha	39,631	44,108	1	83,740	43,288	44,739	88,057	44,266	46,290	90,582	44,800	47,163	91,987
Gucha South	40,022	43,598	3	83,623	43,715	44,222	87,934	44,703	45,755	90,456	45,242	46,618	91,858
Kenyenya	62,859	68,878	3	131,740	68,659	69,863	138,532	70,211	72,285	142,504	71,058	73,648	144,713
Kisii Central	81,330	85,578	3	166,906	88,834	86,797	175,511	90,842	89,806	180,543	91,938	91,500	188,343
Kisii South	64,514	70,615	5	135,134	70,467	71,625	142,101	72,059	74,106	146,175	72,929	75,506	148,442
Kitutu Central	74,608	79,561	6	154,175	81,492	80,699	162,124	83,334	83,496	166,772	84,339	85,071	169,358
Marani	50,598	56,864	2	107,464	55,267	57,678	113,004	56,516	59,677	116,245	57,198	60,802	118,047
Masaba South	58,143	64,248	5	122,396	63,508	65,167	128,706	64,943	67,426	132,397	65,727	68,698	134,449
Nyamache	62,113	68,782	3	130,898	67,844	69,766	137,647	69,378	72,184	141,593	70,214	73,546	143,789
Sameta	31,829	35,164	4	66,997	34,766	35,667	70,451	35,552	36,903	72,471	35,980	37,599	73,595
Total	605,784	661,043	38	1,266,860	661,680	670,494	1,332,174	676,635	693,734	1,370,371	684,797	706,821	1,396,619

Source: KNBS 2022

By 2025 Kisii Central (Nyaribari Constituency) is estimated to have the highest population of 180,543 while Sameta will have the lowest at 72,471. Kitutu Central (Kitutu Chache South) is the second largest with a population of 166,772 and Kisii South (Bonchari) is the third largest with a population of 146,772. The three sub-counties form Kisii Municipality, thus the reason for high population.

The County is divided into eleven (11) administrative units as illustrated in Figure 1.1 and nine (9) political units (constituencies) which are further divided into forty-five wards as illustrated in Table 1.2.

Figure 1. 1: Administrative areas in Kisii County

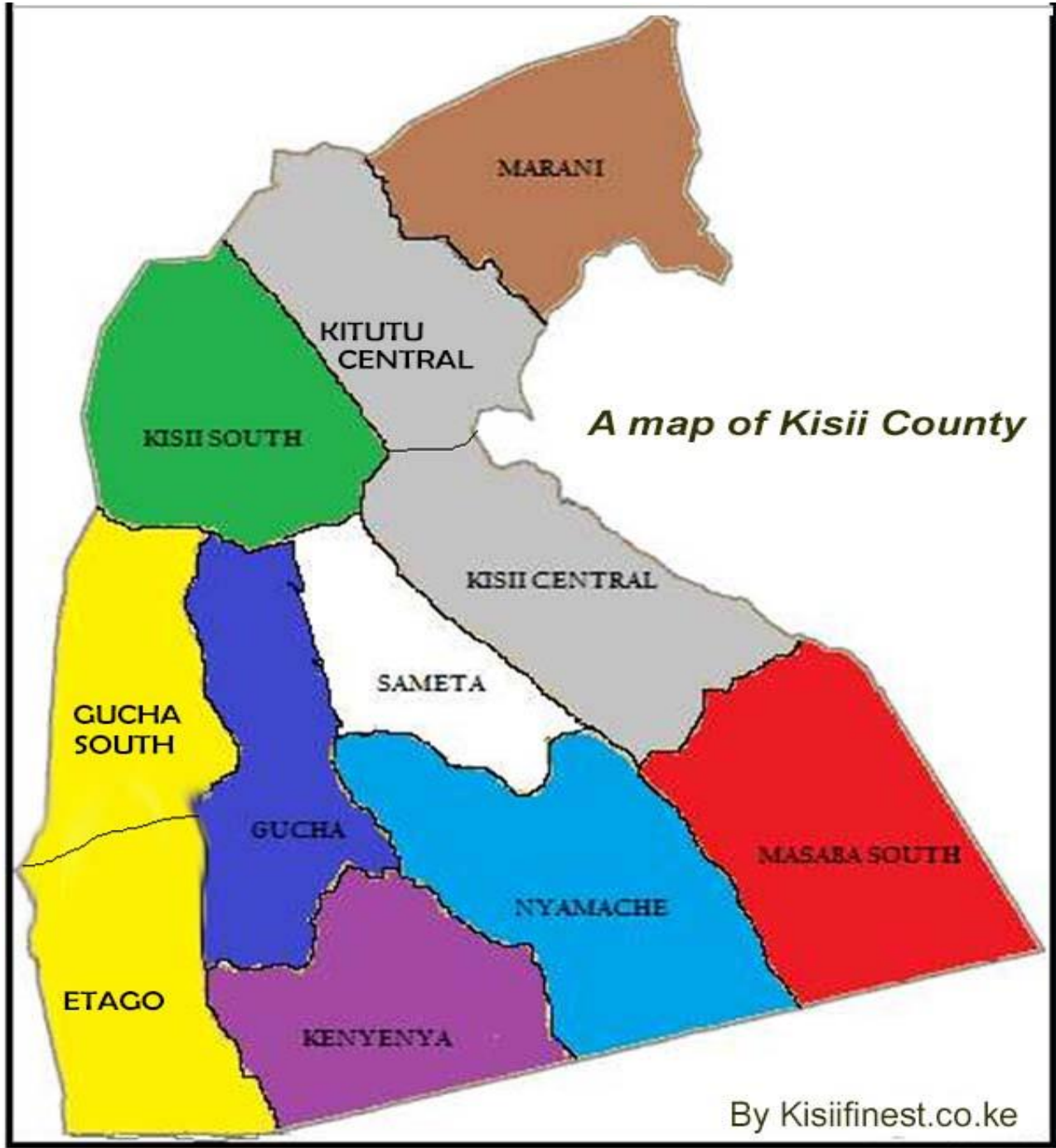


Table 1. 2: Population, Registered Voters, Area, and Density by Wards

Sub-county	Number of wards	Ward name	Population 2019			Registered Voters 2022	Area Sq.KM	Density
			Total	Male	Female			
Bonchari	4	Bomariba	24,168	11,449	12,719	11,167	15	1,611.2
		Bogiakumu	34,357	16,658	17,696	17,744	22.1	1,554.6
		Bomorenda	28,616	13,647	14,969	17,363	23	1,244.2
		Riana	47,993	22,760	25,231	18,356	21	2,285.4
South Mugirango	6	Tabaka	34,650	16,691	17,959	16,395	33	1,050.0
		Boikang'a	17,504	8,345	9,158	10,127	22	806.6
		Bogetenga	27,615	13,151	14,464	14,408	34.4	802.8
		Borabu Chitago	40,109	19,085	21,021	17,760	18	2,228.3
		Moticho	21,524	10,398	11,126	12,699	14	1,537.4
		Getenga	16,535	7,943	8,592	7,615	21.8	758.5
Bomachoge Borabu	4	Bombaba Borabu	27,422	13,174	14,248	12,474	25	1,114.7
		Boochi Borabu	16,137	7,703	8,434	8,650	16	1,008.6
		Bokimonge	35,929	17,265	18,663	18,795	42	849.4
		Mageche	33,143	15,637	17,505	17,072	36	925.8
Bobasi	8	Masige West	19,407	9,163	10,244	12,614	27.7	700.6
		Masige East	20,010	9,463	10,547	11,667	22.3	897.3
		Basi Central	24,683	11,825	12,857	13,122	31.5	783.6
		Nyachekei	31,962	15,181	16,780	16,988	42.3	755.6
		Basi bogetaorio	34,836	16,481	18,354	16,319	39	893.2
		Bobasi Chache	31,659	15,015	16,643	12,997	34.8	909.7
		Sameta Mokwerero	27,570	13,205	14,364	11,884	29.6	931.4
		Bobasi Boitangare	21,038	9,979	11,057	10,469	26.1	806.1
Bomachoge Chache	3	Mojoge Basi	25,139	11,791	13,347	13,016	27.3	920.8
		Boochi/Tendere	38,933	18,495	20,438	17,987	31.2	1,248
		Bosoti/Sengera	19,108	9,080	10,028	18,298	23.1	827
Nyaribari Masaba	5	Ichuni	42,547	20,310	22,234	15,662	52.6	808.9
		Nyamasibi	21,866	10,471	11,393	11,782	29.9	731.3
		Masimba	60,366	28,448	31,918	14,188	87.1	693.1
		Gesusu	29,022	13,666	15,356	14,569	35.5	817.5
		Kiamokama	26,734	14,316	12,418	12,392	30	891.1
Nyaribari Chache	6	Bobaracho	41,813	20,792	21,021	19,235	26.8	1,560.1
		Kisii Central	49,641	24,481	25,160	24,550	19	2,612.7
		Keumbu	20,832	9,824	11,008	10,022	20	1,041.6
		Kiogoro	17,083	8,216	8,867	10,510	19	899.1
		Birongo	15,513	7,498	8,015	11,320	20	775.7
		Ibeno	22,024	10,519	11,505	12,916	31.1	708.2
	4	Monyerero	28,724	13,459	15,265	15,350	38.7	742.2
		Sensi	28,179	13,290	14,955	15,165	35.6	791.5

Sub-county	Number of wards	Ward name	Population 2019			Registered Voters 2022	Area Sq.KM	Density
			Total	Male	Female			
Kitutu Chache North		Marani	29,881	14,132	15,749	15,466	33.1	902.7
		Kegogi	20,678	9,717	10,961	10,989	21.2	975.4
Kitutu Chache South	5	Bogusero	29,668	14,107	15,561	12,271	32.5	454.4
		Bogeka	15,954	7,693	8,261	7,774	13.7	582.3
		Nyakoe	29,836	14,404	15,432	12,178	25.4	587.3
		Kitutu Central	95,887	47,018	48,869	24,345	21.7	2209.4
		Nyatieko	22,434	10,829	11,605	10,340	18.7	599.8

Source: County Planning Office, 2022.

Kitutu Central ward in Kitutu Chache South has the highest population of 95,887 while Birongo ward in Nyaribari Chache has the lowest population of 15,513. Masimba ward in Nyaribari Masaba is the largest with an area of 87.1 square kilometers while Bogeka ward in Kitutu Chache North is the smallest with an area of 13.7 square kilometers.

ii. Socio-economic

The food poverty level in the County is placed at 44.5 percent compared to the national poverty index which is at 32 percent (2015/16 KIHBS) making Kisii County one of the poorest counties in Kenya. Life expectancy is estimated at 61 years compared to the National indicator of 62 years, and the literacy level, on the other hand, is estimated at 90.8 percent compared with that of the national level estimated at 84.5 percent.

iii. Climate

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 as dairy farming. However, due to climate change, rainfall patterns are likely to be unpredictable in the future.

iv. Topographical features

Kisii County is characterized by a hilly topography with several ridges and valleys divided into three main topographical zones. The first zone cover areas lying below 1,500m above sea level located on the western boundary and include parts of the Suneka, Marani, and Nyamarambe Divisions. The second zone covers areas lying between 1,500 -1,800m above sea level located in the

Western parts of Keumbu and Sameta Divisions, Eastern Marani, and Gucha River basin. The third zone covers areas lying above 1,800m above sea level in parts of the Eastern and Southern Keumbu, Masaba, and Mosochi Divisions.

The most notable features of these topographical zones are the hills of Nyamasibi (2,170m), Sameta (1,970m), Kiamwasi (1,785m), Kiong'anyo (1,710m), Kiongongi, Kiombeta, Sombogo, Nyanchwa, Taracha and Kegochi among others. The general slope of the land is from east to west with depressions and valleys.

Seventy-five percent of the County has red volcanic soils (nitosols) which are deep in organic matter. The rest of the County has clay soils that have poor drainage (phaezems); red loams; and sandy soils. In the valley bottoms, there exist black cotton soils (verisols) and organic peat soils (phanosols). The growth of cash crops such as tea, coffee, pyrethrum, and subsistence crops such as maize, beans, and potatoes are supported by the red volcanic soils.

The County is traversed by permanent rivers which flow westwards into Lake Victoria and among the notable ones are the Gucha, Mogusii, Riana, Mogonga, Chirichiro, and Iyabe Rivers that can be a good source of water to households for irrigation, and domestic use.

1.2 Rationale for Preparation of ADP

The FY 2024-25 County Annual Development Plan (ADP) 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 programs and projects to be considered for budgetary allocation in the FY 2024-25. The projects/programmes are aimed at addressing developmental challenges in the county as highlighted in the CIDP 2023-27 as well as implementing the Bottom-Up Economic Transformation Agenda (BETA) in the realization of the Kenya Vision 2030, and Sustainable Development Goals (SDGs) aspirations.

1.3 County priorities

The County Government has continued to initiate programmes and projects geared towards creating jobs and increasing agricultural productivity all aimed at reducing poverty levels. In 2013, the food poverty level in the county was estimated at 52 percent. This has since then declined to 44.5 percent compared to the national average of 32 percent according to the 2015/16 Kenya Integrated Household and Budget Survey report. This figure is still high, therefore, there is a need to come up with strategies to reduce the food poverty index to less than 30 percent over the planning period 2023-2027. Some of the factors considered contributing to the high poverty index in the county include low agricultural productivity due to land segmentation, inadequate extension

services, over-reliance on rain-fed agriculture and poor marketing strategies; high unemployment levels among the youth due to few industries; environmental degradation because of high population and urbanization; poor road network and market infrastructure hampering trade; and high cost of accessing health services.

The aspiration of the County Government of Kisii in the FY2024/25 is to improve the livelihood of the County residents through investments in key priority areas that support a healthier workforce, job creation, and increased earnings from agricultural production which is the backbone of the Kisii economy. The County aspiration of prosperity for all as envisioned in the CIDP 2023-2027 will be realized through the proposed five priority areas, namely:

- a) Wealth Creation
- b) Social Development
- c) Sustainable Environmental Conservation
- d) Road and ICT infrastructure Development
- e) Devolution and Governance

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. The departments through the sector working groups prepared sector reports that were compiled by the directorate of economic planning. The draft was then subjected to public participation in consultative meetings conducted on 22nd August 2023 in all the sub-counties (separate report is available for reference). Views of the stakeholders who submitted memoranda through sub-county administrators, ward administrators and through e-participation portal were incorporated after which the document was adopted by the County Executive Committee and approved by the County assembly. In coming up with this Plan, departments referenced to the CIDP 2023-2027 that implements H.E the Governor's Manifesto, MTP IV that implements the Bottom-Up Economic Transformation Agenda (BETA) in realization of the Kenya Vision 2030 and SDGs.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23

2.1 Overview

Proposed programs and projects in the FY 2022/23 were implemented during the transition period following the August 2022 general election. As a result, implementation was slow due to uncertainties. Most projects did not take off or the implementation process started late and therefore were not completed as scheduled. Most of these projects were carried forward to FY 2023-24 as ongoing works. The FY 2022/23 ADP had a total cost of KShs.13.708 billion however, KShs.11.113billion was available for budgeting representing 81.07 percent financing.

2.2 Sector Achievements and challenges by sector in the Previous Financial Year (FY 2022/23).

The ADP 2022/23 proposals were implemented across the 10 departments and County Assembly.

2.2.1: Executive, Public Service, County Administration, Public Participation and Participatory Development.

The sector oversees general administration, coordination of government functions, enforcement services, civic education, and coordination of public participation in the County. Over the review period, the sector targeted various activities among them completion of the Governor's residence, renovation of the Governor's office, completion of ward and sub-county offices, provision of working tools and uniform to enforcement officers. The proposed activities in the Plan had a cost of **KShs.329million** for development activities but only **KShs.112million** was available for budgeting representing 34 percent of funding. Despite the low financing, the sector achieved the following under the review period:

- i. Provided essential working tools, equipment and uniforms for enforcement, devolved units, and disaster management staff.
- ii. Successfully coordinated County government activities such as national celebrations, stakeholder engagements and public participation fora.
- iii. Actively facilitated in the local revenue collection through enforcement and compliance.
- iv. Actively facilitated mobility of county officers through the fleet management services.

2.2.2 Finance, Economic Planning, and ICT Services.

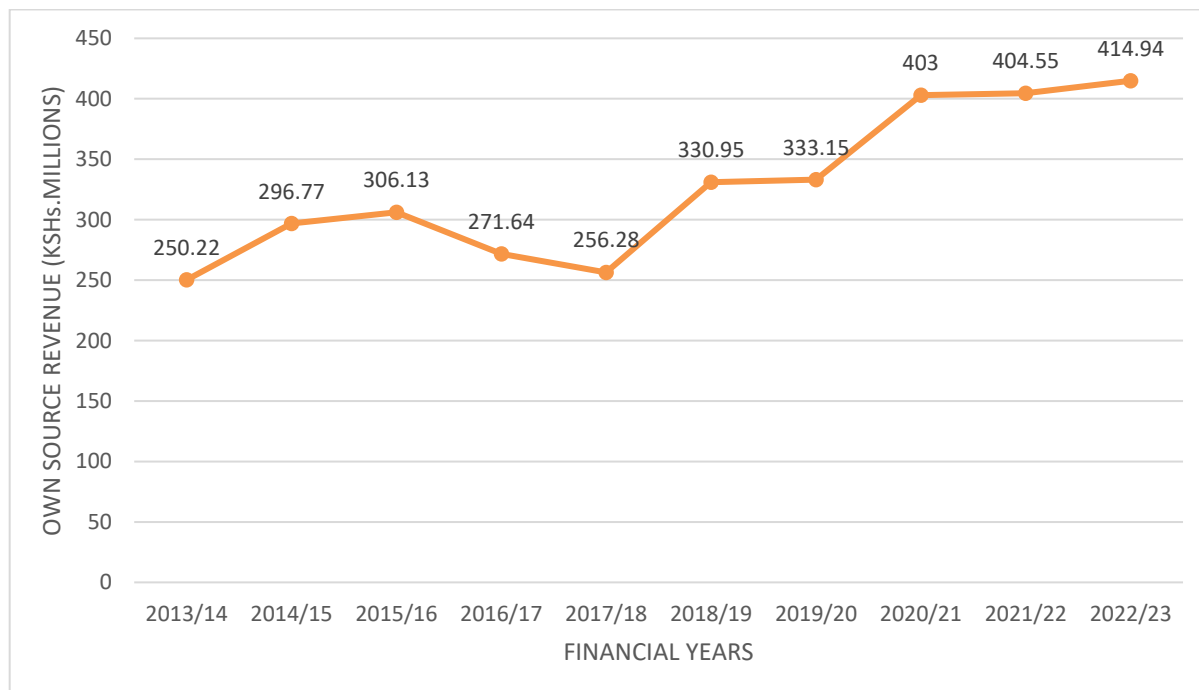
The Sector derives its mandate from Section 103 of the Public Finance Management (PFM) Act, 2012, in furtherance of Article 225(2) of the Constitution of Kenya, 2010 which states that Parliament shall enact legislation to ensure both expenditure control and transparency in all governments finance management and establish mechanisms to ensure their implementation. Additionally, the functions

and obligations of the department are drawn from Section 105 of the County Government Act, 2012, and Executive Order No.1 of 2023. Section 104 of the PFM Act, 2012 further indicates that subject to the Constitution, a County Treasury shall monitor, evaluate, and oversee the management of public finances and economic affairs of the county government.

During the review period, the sector was KShs.104 million for development out of the planned KShs.370million representing 28 percent level of funding. The following milestones were realized during the review period:

- i. The county generated a total of KShs 414.93 million in the FY 2022/2023 as Own Source Revenue. This amount represented an increase of 2.5 percent compared to Kshs.404.55 million realized in FY 2021/2022. Figure 2.1 shows the trends in own source revenue.

**Figure 2. 1: Trends in Own Source Revenue
2013/14-2022/23**



Source of Data: County Treasury report, 2023

- ii. Prepared policy and strategic documents including the CIDP, C-ADP, CFSP, CBROP, Budget estimates for the FY 23/24, and Finance Bill among others in compliance with the PFM Act 2012 and County Government Act 2012.
- iii. Developed and deployed County Asset Inventory management system.

- iv. Installed Metro fiber to Kisii Municipality and SD-WAN to Sub counties.
- v. Installed a structured Local Area Network and VOIP at new Public Service board offices.
- vi. Installed and deployed Enterprise Endpoint Security Solution for County ICT Systems.
- vii. Conducted monitoring and evaluation fieldwork exercise for preparation of the C-APR FY 2022/23.

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

The sector comprises two divisions, namely, Agriculture and Cooperative Development plus Livestock, Fisheries and Veterinary Services, and four Directorates: Crops, Livestock, Fisheries and Cooperative Development. Under the review period, a total of **KShs.406 M** was provided for development activities in the budget against a target of **KShs.797 M** proposed in the ADP, representing 51 percent funding. The sector achieved several milestones including:

- i. Established the 200,000 avocado nursery structure and initiated Nursery certification process.
- ii. Conducted farmer Training and provided extension through societies.
- iii. Completed a modern zero grazing unit at KATC.
- iv. Supplied dairy feeds at ATC.
- v. Ponds and hatchery at the County Fish multiplication and Training centre were reticulated and solar power installed.
- vi. Over 70,870 County subsidized tilapia fingerlings were propagated and supplied to 99 farmers.
- vii. A total of 848 bags of Aqua feed were purchased for utilization at Fish multiplication center.
- viii. Procurement and distribution of Vaccines, items/equipment and drugs done: 77,398 cattle and 92,144 poultry vaccinated; 3,458 movement permits issued, 17,434 bovine and 22,452 caprine and 7039 ovine carcasses inspected.
- ix. Audit and supervision fees raised KShs. 302,900 with Audit and supervision fees paid to National Government KShs. 90,870 and Audit and supervision fees paid to Kisii County Government KShs. 212,090.
- x. Under the Aquaculture Business Development Programme (ABDP) 13 PRAs were conducted, involving 390 programme beneficiaries. Thirty-Five (35) Smallholder Aquaculture Groups in the working area were trained on organizational skills.
- xi. Phase II of a perimeter wall was done at ATC.
- xii. Cabro paving and kitchen renovation at ATC was initiated.

- xiii. Environmental Impact Assessment for sewerage connectivity was done to the Agro-processing zone at ATC.

During the year, the sector faced several challenges that hindered service delivery including:

- i. Lack of lease/ title for the County Fish Multiplication and Training Centre (CFMTC) exposing the sector to the threat of losing the parcel of land where CFMTC sits.
- ii. Inadequate technical staff and an aging staff.
- iii. High cost of labour and other farm inputs.
- iv. Rising unpaid debts/pending bills especially at ATC.
- v. Prolonged dry spell that affected agricultural output-effects of climate change.

Recommendations

- i. The County Government to hasten the acquisition of title/ lease from the Commissioner for lands for the CFM&TC.
- ii. Recruitment of more technical staff as per indents submitted and as per authorized staff establishment.
- iii. Adopt and implement an Aqua feed subsidy that makes this input affordable and available to the producer.
- iv. More allocation of funds and priority to payment of pending bills.
- v. Adoption of climate smart Aquaculture practices.

2.2.4 Energy, Water, Environment, and Natural Resources

The sector is responsible for ensuring the 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 SDG 3. In realizing this objective, the sector planned to construct water schemes, drill boreholes, protect water springs, and tree nurseries establishment, plant trees, and clean rivers. The sector was allocated **KShs.286million** out of **KShs.2.0 billion** proposed in the Plan representing a **14 percent** level of funding. Some of the proposed activities that did not get funding include Mokubo water project, and the Kiareni water scheme at KShs.750million and KShs.800million respectively. The sector achieved the following during the review period:

- i. Spring protection - To improve the quality and quantity of water available to residents and secure water sources for future expansion and reticulation, the department protected over 50 water springs benefitting an estimated 5,000 households in the county.
- ii. Drilling of boreholes - To increase access to safe, clean water for residents and support agriculture, the county drilled 13 boreholes were drilled as presented in Table 2.1.

Table 2. 1: Boreholes drilled in FY2022/23:

No.	Item	Ward	Sub-County
1	Ndonyo Secondary Borehole	Moticho	South Mugirango
2	Eburi borehole	Bosoti Sengera	Bomachoge Chache
3	Nyankongo Borehole	Kitutu Central	Kitutu Chache South
4	Ibacho Borehole	Kiamokama	Nyaribari Masaba
5	Kenguku Borehole	Birongo	Nyaribari Chache
6	Construction of Kiabigori Borehole	Bogetenga	South Mugirango
7	Nyakoora borehole	Kegogi	Kitutu Chache North
8	Moremani Secondary Borehole	Kiamokama	Nyaribari Masaba
9	Gionsaria Borehole	Bassi Bogetaorio	Bobasi
10	Entanda Dispensary Borehole	Monyerero	Kitutu Chache North
11	Nyangiti Borehole	Bomorenda	Bonchari
12	Driling B/H at Gusii stadium	Kitutu central	Kitutu Chache South
13	Drilling of Borehole at Rioma market	Sensi	Kitutu Chache North

Source: Water and Sanitation report (2023)

- iii. Roof harvesting – To increase access to potable water and reduce the distance covered to access water, the county distributed 90 water tanks to various public institutions.
- iv. The department managed to establish a tree nursery at sewage treatment site in Bonchari.
- v. The department carried out awareness on climate change and established climate change committees in all wards.
- vi. To keep the markets across the County clean, the department carried out cleaning exercises across the major markets in the county.
- vii. The sector oversaw the planting of 300,000 new trees to increase vegetation cover and protect forests and to replace the Eucalyptus trees along rivers and other water catchment areas.
- viii. To keep surface sources of water clean, buildings along riparian areas we removed, and raw sewer discharge into rivers stopped, this was a step forward in reducing waterborne diseases.
- ix. The department of climate change met the minimum access conditions to access Financing Locally Led Climate Action (FLLOCA) funds.

The department encountered several challenges which affected service delivery as presented below:

- i. High cost of constructing or maintaining water schemes across the County.
- ii. High costs of electricity bills in water schemes.
- iii. Vandalism and in operationalization of water schemes.
- iv. Drying up of water schemes and boreholes due to effects of climate change.
- v. Running of the county drilling rig at sub-optimal/ below optimal.

To ensure effective service delivery, the following recommendations are proposed:

- i. Payment of pending bills/electricity bills for water schemes as a priority.
- ii. Adoption of a county drilling rig policy.

2.2.5. Medical Services, Public Health, and Sanitation.

The Department of Health is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible, and affordable to the county citizens. The sector is comprised of two sub-sectors: Public Health and Medical Services.

Access to affordable Primary Healthcare was one of the key priorities in the FY 2021-22 ADP. In a bid to improve the outlook, the scope of services, and quality of care; and thus, improve access to primary healthcare services in various facilities, the Health Sector prioritized infrastructural improvements in both Primary and Secondary Level (Hospital) Facilities ranging from construction of maternity wings, theatres/casualty wings, civil works, and other new services. In addition to the infrastructural projects, implementation also targeted increasing immunization for under 5-year-olds, improving skilled delivery, reduce mortalities, and morbidities resulting from Malaria, HIV/AIDS, T.B, and other communicable and non-communicable diseases.

To implement development activities, the Department was allocated **KShs. 2.2 billion** in the ADP, and **KShs.715 M** in the budget, representing 33 percent financing. During the period under review, twenty-eight (28) capital projects were completed, and others are at different levels of completion. The achievements include:

- i. Construction of maternity wings at Nyakwana Dispensary and Boige Health Centre.
- ii. Construction of Staff houses at Mochorwa, Nyamasege Dispensary, and Matongo Health Centre.
- iii. Construction of Outpatient wings at Omobera, Gesabakwa Rikendo, Riotachi, and Machongo Dispensary among others.
- iv. Infrastructure improvement at Riana Health Center.
- v. Mosochi Market Health Center done up to 45% level of completion.
- vi. The Mother -Child Hospital at KTRH was done to 85% level of completion.
- vii. The Amenity Wing at KTRH was renovated and operationalized.
- viii. One Hundred and Fifty-Six (156) Health facilities were supported for non-pharmaceuticals, pharmaceutical and laboratory reagents.

- ix. A total of 48 facilities were supported in the use of Kenya EMR-an electronic HMIS system for collection and reporting of HIV services data (37 facilities out of the 48 now use cloud storage and 6 facilities are being upgraded to cloud storage).
- x. Attained the 95:95:95 HIV/ AIDS management cascade on PMTCT, with the second 95% of the 95:95:95 for the proportion of HIV positive pregnant women who are currently on ART now at 96.1% as at the end of June 2023, while the positivity rate among the general population stood at 2.36%.
- xi. TB treatment success rate (all forms of TB) fluctuated from 87% in June 2020 to 42% in April 2022. The number of notified TB cases reduced from 18,811 in April 2021 to 378 in April 2023.
- xii. The incidence of Malaria with case positivity rate of 12% per 1,000 of OPD visits in 2022/23. An estimated 34,954 LLTINs were distributed which is 77.3% of the target among pregnant mothers and in children < 1 year, 32,510 nets were distributed which is 94.6% of the target.
- xiii. Percentage of children under one year who are fully immunized stood at 81.2% while 1.2% of the under 5yrs attending Child Welfare Clinics were underweight as at the end of June 2023.
- xiv. On Family Planning, the department aimed at achieving 80% usage of contraceptives but achieved 25.6% among women of reproductive age.
- xv. The number of mental health cases per 1,000 OPD visits averaged 5, so mental health, needs to be addressed urgently. The number of road traffic injuries (facility) per 1,000 OPD visits were 5, an increase from 4 in FY 2021/22.
- xvi. There was an average of 1 case of Gender Based Violence per every 1,000 OPD visits.
- xvii. On NCDs, there were 7,840 new cases diagnosed with Diabetes which makes 0.3% of the outpatient workload, and 16,597 with Hypertension (1% of the total outpatient workload.).

Service provision was hindered by several challenges. Most of these challenges relate to but are not limited to the resources available for implementing programs and projects and include:

- i. Stifled and inadequate resources for capacity building health workforce.
- ii. Budgetary constraints that limited the scope and number of projects undertaken during the implementation period.
- iii. Delays of disbursements that affect not only development but also recurrent items like staff emoluments.
- iv. Erratic claiming and receipt of NHIF reimbursement affecting project implementation.
- v. Lack of a digitized project management system and committee to track project progress.

To improve service delivery, the following recommendations are proposed as follows:

- i. Explore new funding models and partners to bridge funding gaps-PPPs, development and implementing partners.
- ii. Resource consolidation-The sector to work on partner management to ensure there is a joint County and implementation partner implementation of programs to supplement the sharable revenue and reduce duplication of project and funding efforts.
- iii. To bridge the budgetary constraints at the County, Phased implementation of high-impact flagship projects that can be supported within the available resource basket.
- iv. Streamlining the NHIF claim and reimbursement process, including having a County Focal Person dedicated to NHIF.
- v. Install and implement a project management system and committee (PMC) to track and report on project implementation.

2.2.6 Roads, Housing and Public Works

The Department of Infrastructure, Roads and Public Works is expected to develop and maintain efficient and effective road networks to spur economic growth and provide efficient and cost-effective services in designing, implementing, and supervising infrastructure works within the County. Road infrastructure is an enabler of the performance of other sectors. Good road connectivity facilitates the transportation of agricultural produce to the market, patients to hospitals, students to schools, and goods from factories to the market. In the review period, the sector targeted to gravel 200km of roads and construct footbridges to connect communities. For the implementation of the projects/programs, the sector was allocated **KShs.779million** in the budget against a target of **KShs.1.040billion** in the Plan representing 75 percent financing. During the period under review, the department:

- i. Opened 8 kilometers of roads.
- ii. Maintained 105 kilometers of road.
- iii. Constructed Getenga footbridge.
- iv. Constructed Kiamogore - Mbanda Drainage works.
- v. Prepared BoQs for various county projects.
- vi. Approved plans for construction.

However, the implementation of these projects experienced several challenges which affected service delivery as presented below:

- i. High equipment and plant maintenance cost.

- ii. Large unsettled pending bills.
- iii. Unfavourable climate conditions, especially heavy rains and bad terrain that affects construction of road infrastructure.
- iv. Encroachment of road reserves by the public.

To ensure proper execution of projects and enhanced services delivery, the following recommendations are suggested:

- i. There is a need to create a County Roads Maintenance Fund like the national Road Maintenance Levy Fund.
- ii. Need to create a Mechanical Fund.
- iii. There is a need to formulate a Road Maintenance Policy.

2.2.7 Education Labour and Manpower Development

The sector comprises of Early Year of Education (EYE) and Vocational training. The former lays the ground for children's development and the latter provides artisans that are key to industrial development. Some of the activities lined up for implementation in the review period included construction of classrooms and toilets in the ECD centres, construction of workshops and dormitories in VTC. In implementing these projects, the sector was allocated **KShs.146 million** in the budget against **KShs.182 million** proposed in the Plan, representing 80 percent financing. In the FY2022/23, various programs and projects were initiated during the period under review and the following are the achievements:

- i. Initiated construction of 58 ECDE classrooms.
- ii. Supply of teaching and learning materials to VTCs.

The challenges encountered included:

- i. Delays in processing BoQs for construction of ECDE classrooms and child-friendly latrines.
- ii. Inadequate funds to support sectoral projects and programs, especially completion of ECDE classes, latrines, and recruitment of ECDE teachers/caregivers.

For proper execution of projects and programs, it is recommended that Public Works process BoQs in the first quarter for contracting to be completed and works to commence early.

2.2.8 Trade, Tourism, and Industry

The sector is comprised of: Trade, Tourism, and Industry sub-sectors. The sector's mandate is to promote both domestic and international trade, tourism, and industry in the County by creating an enabling business and investment environment. The sector is key in realizing SDG 11 which

requires governments to make cities and human settlements inclusive, safe, resilient, and sustainable. In achieving this goal, the sector planned to construct market shades and toilets in various urban centers. The sector had proposed activities worth **KShs. 506 M** in the previous ADP, of which only **KShs. 131 M** was funded, representing 26 percent of funding. In FY2022/23, the department achieved the following:

- i. Conducted market elections in 10 markets: - Daraja Mbili, Keroka, Keumbu, Nyamache, Nyakoe, Mosochi, Kenyenyia, Kegogi, Gesero and Sengera.
- ii. Commissioned works in 8 markets: - Motonto market shed, Nyamaiya toilet, Ochodororo market shed, Geteri toilet, Kionyo market shed and toilet, Gesero market shed, Mogweko market and Misesi market shed.
- iii. Verified: - 3,132 weights; 813 counter machines; 528 fuel dispensers; 20 mechanical platform machines; six 50 ton. electronic way bridges; 108 electronic counter scales and two-ton electronic platform machines.
- iv. Collected KShs. 1,608,310 through the Directorate of Weights and Measures.
- v. Mapping of tourist sites within the county like Nyangweta forest, Ekeera kia Nyakwana, Itumbe forest, Manga ridge, and Tabaka Soapstone carvings.
- vi. Participated in the Agricultural Society of Kenya (A.S.K) show.

The sector was unable to meet its targets due to several challenges that are summarized below:

- i. Lengthy procurement and payment process that resulted in late delivery of projects and payment of contractors.
- ii. Inadequate technical staff to oversee projects.
- iii. Inadequate funds to establish market committee in place for proper management of markets.
- iv. Solid waste management at markets hindering Own Source Revenue Collection in major markets.
- v. Scarcity of Land in some areas which were identified for development hence limiting project magnitude. The county has small roadside markets that do not have sufficient land for development. For instance, the case of Nyamarambe Market, where the designated market area has been encroached upon.
- vi. Inadequate technical staff to oversee programmes such as the County Trade Credit Scheme, market development, Alcoholic Drinks Control, and county weights and measures unit. This reduced the department's ability to actualize programs and projects in the sub-counties.
- vii. Accumulation of Pending Bills hindered the inclusion of projects in the Development plans into the budget for implementation.

- viii. Increase in departmental wage bill reducing funds available for expenditure on development projects.
- ix. Inadequate legislative framework to support activities in gaming and betting, Alcoholic Drinks Control, Tourism, weights and measures, and market development.
- x. Limited office space hinders proper service delivery to the public.

To improve services in the sector, the following recommendations are suggested:

- i. Procurement and payment processes need to be streamlined, with priority given to pending bills.
- ii. To set aside funds to purchase lands for markets development to promote trade and improve revenue collection.
- iii. Transfer of solid waste management functions in Markets to the Department of Trade.
- iv. Prioritizing markets with adequate land for development.
- v. Engaging stakeholders and Development Partners to reduce project funding inadequacies.
- vi. Engagement with the County Public Service Board and County Executive to deploy technical staff to the department. There is also a need to train staff to sharpen their skills for proper service delivery.
- vii. Completion of ongoing projects in the FY 2022/2023 so that they do not spill over to the Implementation period of this ADP.
- viii. In liaison with the County Public Service Board, enhance the proper deployment of staff to the right directorates to enhance effectiveness.
- ix. Preparation of relevant policies and legislation to facilitate directorate operations.

2.2.9 Culture, Youth, Sport, and Social Protection

The sector is key in the realization of global SDGs, Kenya Vision 2030, especially the social pillar and the County's key priority areas. The priority areas in the FY 2022-23 ADP were construction of sporting facilities, social halls, libraries, and support to People Living with Disabilities. To implement these projects, the sector was allocated **KShs.104 million** against **KShs.350 million** proposed in the Plan representing 30 percent financing. In collaboration with stakeholders, the department achieved several milestones as presented below:

- i. The department in partnership with Red Cross, AJIRA, LVCT Health and BMC conducted a sensitization campaign on youth and menstrual hygiene, HIV/AIDs and risk behaviors, youth and talent for wealth and employment creation, and youth and mental health.
- ii. In collaboration with the State department for Culture and Heritage successfully completed the first phase of Documentation, Digitization and Preservation of Indigenous Knowledge.
- iii. Supported 24 children's homes with foodstuff.

- iv. County participated in the 9th edition of KICOSCA games.
- v. Supported football clubs such as Shabana FC by providing Gusii Stadium as a home field.
- vi. Conducted Rapid Results Initiative activity for children to raise sensitization on children rights.
- vii. In partnership with Ajiry, Tribus and MasterCard Foundation established the Ajiry Recording Studio and Ajiry ICT Laboratory.
- viii. Procured reading materials and ICT accessories to Ogembo Library.
- ix. Conducted one capacity building workshop for visual and performing artists in collaboration with Kenya Film Commission.
- x. Held 50 Herbal and traditional medicine fora.
- xi. Completed Leveling, podium construction and chain link Installation at Marani stadium.

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 centers and human settlements inclusive, safe, resilient, and sustainable as envisioned in SDG 11. Some of the planned projects included: the opening of roads, the construction of a drainage system, construction of urban infrastructure. The cost of the activities and operational cost in the Plan was proposed at **KShs.639 million**, and the sector was allocated **KShs.369 million** in the budget representing 58 percent financing. In the previous ADP, the sector achieved the following:

- i. Classified Ogembo urban area as a municipality with a charter.
- ii. Decommissioned Nyamvera Landfill.
- iii. Cleaned and collected solid waste in nineteen urban areas.
- iv. Mapped markets plot ready for demarcation.
- v. Surveyed roads within Ogembo municipality.
- vi. Opened 16Kms of roads within Ogembo municipality.
- vii. Installed black surface on 0.8 Kms within Ogembo municipality.
- viii. Purchased solid waste management equipment.
- ix. Public participation on land (land clinics and public lands).
- x. Construction of Rangi Mbili-Elimu Umoja Road.
- xi. Augmentation of Huduma Centre-Kisii Hotel Drain and Associated Works.
- xii. Decommissioning of Nyamvera dumpsite.
- xiii. Cleaning of Nyanchwa, CBD, Jogoo, Mwembe, Nyamataro areas within the municipality.
- xiv. Development of the Kisii Municipality Integrated Strategic Urban Development plan.

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 five ward offices were constructed and handed over (Bomariba, Bobaracho, Bogeka, Bassi Central and Bogiakumu), debating chamber was renovated and the new main administration office block was completed.

2.3 Challenges

This section shows the challenges experienced by the county during the implementation of the previous plan. These challenges are as described below:

- i. Inadequate technical staff to facilitate project implementation especially public works and engineers. It took unnecessarily too long to get BoQs from public works. Some of the projects budgeted for did not take off completely due to a lack of BoQs.
- ii. Delay by Contractors to commence work due to lack of LSOs. In some cases, some contractors did not take sites due to fear of a change of offices.
- iii. Lack of operational budgets to the facilitate implementation of development projects.
- iv. Funding of many small projects leading to thinned spreading of development funds with little impact
- v. Lack of a data management framework which is necessary for a good data/indicator baseline appropriate project targeting, reporting, and decision making.
- vi. Lack of a functional M&E system to uniformly track achievements against set targets. The County Government should develop an integrated M&E system to track and communicate on all development projects in the county.
- vii. Inadequate budget to facilitate M&E activities.
- viii. Pending bills. The bulk of the money was used to pay for the pending bills as opposed to initiating new projects.
- ix. Delay in disbursements of funds by the exchequer affected operations.
- x. Inadequate space for public utility amenities.
- xi. Encroachment of public lands.
- xii. Inadequate development partners to fill the resource gap. Most of the items in the Plan were not budgeted for.
- xiii. Vandalism of public properties like water pipes, streetlights, and roads by members of the public

2.4 Lessons learned, and recommendations.

There were key lessons learned from the implementation of the previous plan and proposed recommendations for improvement. These are:

- i. Adoption of Good governance is key as it forms the basis for sustainable development.
- ii. Need to establish a development forum at the county level for all stakeholders for appropriate coordination and synergy.
- iii. There's a need to guide citizens to appreciate the linkage between physical infrastructure and the 'software' requirements in the forms of technical and capacity considerations.
- iv. All development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit
- v. Citizen engagement through dialogue platforms for joint planning, monitoring, and evaluating is critical for ownership of projects and promoting accountability and delivery of results.
- vi. Look for development partners to fill the resource gap.
- vii. Clear pending bills to unlock funds for new projects.
- viii. Check the wage bill to ensure adequate funds for the development.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES, AND PROJECTS

3.1 Overview

This section presents a background summary of the sectors, development needs, strategic priorities, and strategic intervention to be implemented per sector. It also gives the sector stakeholders, sector programmes/projects, and cross-sectoral implementation considerations.

3.2 County Priorities

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030 [MTP IV: whose theme is Bottom-Up Economic Transformation Agenda (BETA)], the Governor's manifesto and the County Integrated Development Plan (2023-2027). The National Government has identified key priorities under Bottom-Up Economic Transformation Agenda (BETA) that are meant to drive economic change for the next five years. The BETA Plan focuses on five pillars, namely: Agricultural Transformation and Inclusive Growth; Micro, Small, and Medium Enterprises (MSMEs); Affordable Housing (Housing and Settlement); Healthcare; and Digital Superhighway and Creative Industry. Under Agricultural Transformation and Inclusive Growth, the government has nine key value chains identified for growth. They include leather, cotton, dairy, edible oils, tea, rice, blue economy, natural resources including minerals, forestry, and building materials.

In Micro, Small, and Medium Enterprises (MSMEs) pillar, the government is banking on Youth Enterprise Development Fund, Women Enterprise Fund, Hustler Fund, and funding to SMEs in the manufacturing sector to rejuvenate MSMEs growth and increase informal sector employment. On Housing and Settlement, the affordable housing programme seeks to offer over 100,000 Kenyan youths with jobs while constructing houses. Under Health, the government aims at mainstreaming the Universal Health Coverage programme. On the Digital Superhighway and the Creative Economy pillar, initiatives in the Information, Communication, and Technology sectors will be funded to reduce reliance on formal employment by the youth and reduce unemployment.

At the County level, the development agenda is aligned to the Governor's manifesto as captured in the CIDP III towards meeting the National Government's BETA Agenda.

i. Wealth Creation

Poverty levels in the County continue to be high, with food poverty standing at 36.3% against the national average of 32%, hardcore poverty at 4.9% vis-à-vis 5.8% at the national level, and overall poverty standing at 38.7% at the National and 41.7% in Kisii County (KNBS, 2020)

To bridge the poverty gaps, the County commits to pursue economic empowerment programs geared towards poverty eradication and improved livelihood. This will be primarily driven through and agricultural economy, with emphasis on value addition in agriculture production. The county is predominant dependent on agriculture, with over 85% of the population relying directly or indirectly on agriculture as a source of livelihood. However, productivity remains a challenge. It is estimated that 71 percent of the households purchase what they consume while only 29 percent consume what they produce (KNBS, 2020).

The county, therefore, shall look at making agriculture more attractive for the youth to increase the growth trajectory since the sector is the largest contributor to our GCP. The cottage industry shall be supported and cash crop farming for crops like pyrethrum, coffee and tea revamped. Value addition to bananas, avocados, sugarcane, pineapples, and pyrethrum shall also be funded. The cooperative movement shall be strengthened, and farmers linked to the world markets to enjoy higher farm gate value for their produce. Small holder farming shall be supported, and farmer producer groups strengthened, with framers equipped with modern techniques that can withstand the effects of climate change (climate smart agriculture). Farmers will also be provided with high quality subsidized inputs and be trained on effective land use management to reduce further land defragmentation.

Besides agriculture, trade and industry will be a major driver towards wealth creation. The County shall look at expanding domestic tourism, working with alternate sectors like urban planning and lands to operationalize a 24-hour economy in the municipalities and townships and encouraging investment in the retail and hospitality services. The trade sector shall operationalize the trade credit scheme to promote growth of MSMEs and promote *jua kali* industry as well as establish business innovation and incubation centres that promote entrepreneurship. Similarly, the County shall work with the National Government to expand access to markets and marketing through the establishment of industrial parks and aggregation centres, restructuring and development of markets to support *mama mboga* as envisioned in the BETA Strategy.

ii. Social Development

Investment in social development is key in realizing Vision 2030 and the SDGs. Focus of this pillar involves investment in Early Childhood Development Education (ECDE), and Vocational Training Centres (VTC) through infrastructure development, equipping the centers with modern state-of-the-art facilities, and providing a County Bursary Scheme.

To improve access to health services, treatment of prevalent diseases will be subsidized through

the UHC program and medical insurance provided for indigents (NHIF for indigents). The County shall also provide essential medicine, construct standardized health infrastructure, and pay stipend to community health promoters among other key interventions under the health sector.

Water is an essential component of society. Water contributes to a wide variety of natural productive processes, which includes productive activities such as drinking, cooling, food production and manufacturing operations. There is therefore a need to provide clean, safe, and reliable water for domestic, urban, agricultural, and industrial use. Lack of water is a barrier to sustainable socio- economic development. The provision of safe water is critical in fighting infectious diseases through hand washing and improved sanitation. Therefore, scarcity of water and lack of collection and distribution systems can be costly. To address water issues, the County shall protect springs; drill and reticulate boreholes; construct and rehabilitate water schemes; and supply water tanks to institutions.

To reduce vulnerabilities among society members and support the poor, the County shall enhance social protection programmes by constructing or renovating houses for vulnerable families, eliminating grass-thatched houses and dilapidated structures. The County will also promote construction of reliable rural housing schemes and new urban housing schemes. Social welfare programmes for the elderly, orphans and vulnerable children will be supported. To nurture talent development, investments will be made in the sports and arts.

iii. Sustainable Environmental Conservation.

The County is facing the harsh reality that climate change is now affecting our environment, with floods, landslides and erosion becoming more rampant by the day. The dry spells are getting longer and the agricultural produce diminishing over the years.

In the recent past, Kisii County has experienced a decline in water levels and a change in 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 the volume of water in rivers has greatly reduced, hindering the 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 the planting of eucalyptus trees (blue gum) which are known for high consumption of water in 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. 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.

The County shall work towards sustainable environmental management, support planting of indigenous trees that are friendly to other land use practices, reclaim and protect riparian land, wetlands, and conserve forests. Drainage systems in various areas shall also be improved to prevent soil erosion and run-offs.

iv. Enablers (road infrastructure and ICT Services)

The three pillars of the Kenya Vision 2030 are anchored on enablers, largely on road infrastructure. A good road network is very important for realizing a better and business-friendly environment and realizing economic development. Roads link producers to markets, workers to jobs, students to school, and the sick to hospitals.

The County Government realizes the vital role roads play in its development agenda and has over time doubled the number of graveled roads since the start of devolution. In collaboration with the National Government, the kilometers of roads paved have also increased tremendously. However, the need for roads remains immense as one third of classified roads need either reconstruction or rehabilitation. Over the medium term, the County Government will continue to invest in road infrastructure by completing all roads under construction. It will also prioritize upgrading and maintaining rural access roads.

For the County to realize fast-paced growth, ICT is now becoming a very important enabler. Appropriate, low-cost, effective technology needs to be integrated into government processes for ease of business as well as a tool for learning in ECDE and Vocational training centers. ICT can also afford our youth a lot of online employment opportunities and reduce unemployment. In the FY 2024-25 and over the medium term, the County Government will also digitize and automate all critical Government processes in the County, with a view to bringing at least 80 percent of all Government services online at greater convenience to citizens.

v. Devolution and Governance

Under this pillar, the County will work on deepening and further decentralizing the structures of governance and empowering the community by establishing ward level and village level structures. This will encourage more participation by citizens in determining their own development as well

as safeguarding this development. The county will then be able to offer efficient and proximate services that are people driven. The county leadership will take the lead to ensure public participation is entrenched and prioritization premised on citizen views.

3.3 Strategies Programmes and Projects

The priorities will be realized through the implementation of projects in the ten (10) departments, the Governor's office, County Assembly, and in the two municipalities as discussed below.

3.3.1: Executive (Office of the Governor and CPSB)

The Office is responsible for setting the County's Development Agenda (Policy and Strategic direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective, and responsive manner, by various County Departments. It comprises of the Office of the Governor, Deputy Governor, County Secretary, Advisors to the Governor and the County Public Service Board (CPSB).

Vision

A people-centered County governance.

Mission

Create and sustain governance arrangements for an enabling environment for economic growth, job creation, service delivery and social development.

Goal

To ensure compliance with all legal requirements in pursuit of progressive and sustainable service delivery.

3.3.1.1 Executive Development needs, Priorities, and Strategies

The Priority in the executive (office of the Governor) is to provide a conducive working environment for the County sectors to deliver their mandate in providing services to the public and to provide governance structures. The Office plays a major role in supervising and oversight all the departments in the county to ensure effective and efficient service delivery. Strategies to actualize these priorities are presented in Table 3.1.

Table 3. 1: Office of the Governor Priorities and Strategies

Priorities	Strategies
Improve working environment	• Renovation of offices • Provision of tools and equipment • Construction of County Head quarters • Construction/completion of the Governor's residence • Construction of Deputy Governor's residence • Enhancement of security.
Improve governance	• Provide policy direction. • Develop governance structure. • Create village councils. • Decentralize services to devolved units. • Comply with provisions of the Constitution, County Government Act, 2012 and other laws.

3.3.1.2 Stakeholders in the Executive Office of the Governor

The Office of the Governor will work with different stakeholders as presented in Table 3.2 to deliver the strategies.

Table 3. 2: Stakeholders in the Office of the Governor

Stakeholder	Role
National Government & MDAs	• Maintaining security in the county • National Policy direction across various sectors.
Private sector	• Compliment county government development efforts • Investment within the county
Contractors	• Deliver quality works and services
Suppliers	• Supply quality goods on a timely basis
Community/Citizens	• Active participation in development and decision making and enhance sustainability of projects and programmes
Civil Society Organizations -CBOs, NGOs, SHGs	• Complement the government's development agenda. - • Creation of awareness on rights and privileges of the public. • Promotion of good governance.
Police	• Provide security to the citizens and government installations
Development partners	• Compliment the County Government activities and projects

3.3.1.3 Programmes and Projects in the Executive Office of the Governor

To enhance governance and coordination at the county, the office of the Governor will implement the various projects as presented in Table 3.3.

Table 3. 3: Programmes and Projects in the Office of the Governor

Sub-program/project	Key outputs	Key performance indicators	Baseline	Planned targets	Resource required. (KShs. millions)
Programme: Management and Administration of County functions					
Objective: To provide support to the ten sectors to deliver their mandate					
Outcome: Improved service delivery					
Infrastructure Development	Completed and equipped Governor's residence	Level of completion (%)	0	50%	30
	Completed, equipped, and operational County Headquarters	Level of completion (%)	0	100	300
	Completed Deputy Governor's residence	Level of completion	0	100	30
Grand Totals Executive					360

Source of Data: Sector Working Group Report, 2023

3.3.1.4 Cross-Sectoral Implementation Considerations the Executive Office of the Governor

For successful implementation of programmes, there is need to encourage synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.4.

Table 3. 4: Governor's Office Cross Sectoral Impact

Programme Name	Sector	Cross-sector Impact			Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	Impact	
Administration and Planning Services	All Sectors	Political goodwill			Provide direction Policy

3.3.2 Public Service, County Administration, Public Participation and Participatory Development

The Sector is comprised of Eight (8) sub-sectors or programmes namely: General Administration and Support Services, Devolved Services, Enforcement Services, Disaster Management, Public participation and Civic Education, Human Resource Management, Fleet Management, and Special Programmes.

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 the provision of responsive and effective services to the public.

3.3.2.1 Public Service, County Administration, and Public Participation Sector Priorities and Strategies

The mandate of this sector is to institutionalize governance structures, coordinate County Government functions and public service management. Table 3.5 presents the sector priorities and strategies for effective service delivery.

Table 3. 5: Public Service, County Administration, and Public Participation priorities and Strategies

Priorities	Strategies
Improved working conditions	• Renovation of county government office blocks • Construction of county headquarters

	• Operationalization of county communication center • Construction/completion of sub-county administrators' offices • Construction/completion of ward administrators' offices • Construction of toilets at sub-county and ward offices • Roof water harvesting at sub-county and ward offices. Equipping offices • Fencing sub-county and ward offices • Purchase of motor vehicles
Improved disaster preparedness, response, and mitigation of risk	• Equipping and operationalization of Fire station and firefighters • Purchase of Fire engines and backup vehicles • Equipping firemen • Training of fire brigades and disaster rescue team • Establishment of disaster academy • Installation of fire hydrants in county offices • Establishment of disaster management Operations Kitty • Formulation of Disaster Management policy
Improved human resource	• Staff training needs assessment • Development of scheme of services • Capacity Building of county staff • Staff appraisal • Automation of HR services
Improved people's inclusivity in decision making	• Conduct stakeholder mapping • Roll out of online public participation and engagement platform. • Conduct civic education barazas. • Conduct public participation fora. • Online public participation platform • Update of stakeholders register. • Finalization of public participation policy • Developing public participation structure at ward level
Efficient enforcement services	• Paramilitary training for enforcement officers • Provision of vehicles, uniforms, and other tools • Formulate enforcement regulatory policies
Enhanced dissemination of information	• Operation of Communication Centre • Production of Monthly County Magazines detailing achievements • Holding regular public barazas
Reduce vulnerabilities in the society	• Support the vulnerable families

3.3.2.2 Stakeholders in the Public Service, County Administration, and Public Participation Sector

The Public Service, County Administration, and Public Participation Sector will work closely with various stakeholders to ensure smooth implementation of the strategies proposed herein. Table 3.6 presents the stakeholders and the role they play.

Table 3. 6: Stakeholders in the Public Service, County Administration, and Public Participation 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 on timely basis
County Treasury	To provide funds
Community and Non state Actors	To do oversight and take part in public participation
Police	Provided security
Development partners	Compliment the County Government activities and projects in financing

3.3.2.3 Public Service, County Administration, and Public Participation Sector Programmes and Projects

The sector will achieve the objective through the implementation of projects in various programs as presented in Table 3.7.

Table 3. 7: Summary of Sector Programme in Public Service, County Administration, Participatory Development

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Programme Name: Management of County Affairs – County Administration					
Objective: To provide a conducive environment for service delivery					
Outcome: Efficient service delivery					

Completion of sub-county headquarter offices	Complete and operational office	Number of offices in use	2	1	20
Equipping of Sub- County and ward offices: Furniture and fittings	Offices equipped	Number of offices equipped	-	18	36
Construction/Completion of ward offices including electricity and water connectivity	Complete and operational offices	Number of offices in use	16	5	21
Construction of pit latrines and roof water harvesting and connectivity at Sub County offices	Complete and operational latrines	Number of pit latrines in use	-	2	2
Construction of pit latrines in ward offices	Complete and operational latrines	Number of pit latrines in use	21	10	10
Fencing of Sub County and ward offices	Offices fenced	Number of offices fenced	-	10	20
Renovation of Ward offices	Renovated offices	Number of offices renovated	-	6	12
Sub-Total for Management of county affairs					121
Programme Name: Disaster Management					
Objective: To mitigate risks					
Outcome: Increased responses to calamities					
Construction of fire hydrants	Fire hydrants Completed	Level of completion	-	2	2
Installation of thunder arrestors in public institutions	Thunder arrestors installed	Number of thunder strikes prevented	10	10	1
Acquisition of fire engines	Functional fire engines	Number of fire engines purchased	1	2	50
Sub-Total for Disaster management					53
Programme name: Special programmes					
Objective: To help the marginalized and vulnerable groups in a bid to alleviate poverty.					
Outcome: Improved livelihoods					
Houses for the vulnerable families	Complete and equipped Houses built for vulnerable families	Number of houses built	0	225	50
Subtotal for special programmes					50
Public Service, County Administration, Participatory Development Sector					224

Source of Data: Sector Working Group Report, 2023

3.3.2.4 Cross-Sectoral Implementation Consideration in Administration and Stakeholders Management Sector

For successful implementation of programmes, there is need for cross sectoral linkage, collaboration, and mitigation of adverse cross-sectoral impacts of projects as presented in Table 3.8.

Table 3. 8: Cross-Sectoral Impacts in the Administration and Stakeholders Management Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact Impacts	
Enforcement and Compliance Services	All	Enforced County Laws		• Strong linkages and collaborations especially in enforcing National and County laws.
County Administration Services	All	Efficiency in service delivery		• Formulation of Policies • Enforce laws and regulations
Stakeholder Management and Civic Education	All	People Inclusivity in decision making		• Mapping of stakeholders
Disaster Management	All	Proper disaster management		• Training on disaster preparedness • Establish disaster management infrastructure
Human Resource Development	All	Efficiency in the public sector		• Development of Schemes of Service

3.3.3 Finance, Economic Planning, and ICT Services

The Department 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 nine (9) directorates namely: Revenue; Finance; Accounting Services; Information Communication Technology (ICT) services; Economic Planning, 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

- i. To increase local revenue from KShs.414M to KShs.800 M in FY2024-25 net of revenue from health sector.
- ii. To prudently manage resources and get an unqualified audit report at the end of the year.
- iii. To comply with PFM Act, 2012.
- iv. To attract external funding through proposal writing.

3.3.3.1 Finance, Economic Planning, and ICT Services Strategic priorities and interventions

The department of Finance, Economic Planning and ICT services plays a key role in facilitating other sectors to execute their respective mandate. Table 3.9 presents the development priorities and interventions the sector needs to address during the implementation period.

Table 3. 9: Strategic Priorities/issues and interventions in Finance, Economic Planning, and ICT Services Sector

Priorities	Strategies
Increase Own Source Revenue	• Formulation of revenue policy • Renewal valuation roll • Formulation of Revenue Acts e.g., Finance Act, Disposal Act, Cess Act • Digitalize all revenue streams. • Enforcement of Finance Acts • Enhance mobility
Provision of efficient and effective procurement services	• The use of e procurement platforms

	• Comply with the Public Procurement Oversight Authority regulations. • Digitize procurement services. Decentralize procurement services to sub counties
Public financial management	• Expansion of IFMIS services to all County government entities • Compliance with Public Financial Management (PFM) Act, 2012. • Continuous review of County cash flow requirement • Digitalize the asset register. • Cash flow management
Reduced losses and risks	• Develop a risk management policy. • Conduct risk-based audits • Train staff on risk mitigation • Adopt a risk prevention policy
Enhanced tracking of project implementation	• Regular project inspection • Adopt and encourage the use of CIMES in project management. • Development of an M &E system • Institutionalize Project Management Committees to enhance project quality and management. • Developing M&E projects reports • Strengthening M&E capacity across the department.
Enhanced policy formulation	• Policy formulation • Strategic planning • Participatory planning • Enriched sectoral information sharing. • Training planners on policy formulation and proposal writing • Formulation of a balanced budget • Management of County Statistics
Increase adoption of e-services	• Expansion of ICT infrastructure county wide • Upgrading and maintain of ICT infrastructure. • Upgrading of MPLS to SD WAN Liaising with national government to leverage on NOFBI. • Establishment of a county Data recovery site • Establishment of a county ICT governance framework to spearhead IT strategic direction. • Establish incubation hubs. • Equip VTCS with ICT equipment. • Collaborate with other development partners to roll out digital programs. • Digitalize the county government services. • Enhance security surveillance. • Purchase of end user devices

	• Creation of ICT awareness
External finance mobilization	• Proposal writing • Development of PPP framework

3.3.3.2 Stakeholders in the Finance, Economic Planning, and ICT Services Sector

In executing its facilitative role, the department will work closely with various stakeholders as presented in Table 3.10.

Table 3. 10: Stakeholders in Finance and Economic Planning and their roles

Stakeholder	Role
National treasury	• Release funds on timely basis
Banks	• Facilitate payments
Auditor general office	• Audit County accounts on timely basis and advise accordingly
Controller of Budget	• Approve county requisitions on timely basis
CRA	• Provision of County Allocation of Revenue Act
Contractors and Suppliers	• Provide quality goods and services. • Supply items promptly and of good quality
Traders, merchants, and suppliers	• Provide domestic revenue to finance projects.
Financial institutions	• Process funds promptly • Facilitate payments
Development Partners	• Provide financial support
Community	• To provide manpower and manage the projects. • Participate in project identification. • Ensure project ownership and sustainability.
KNBS	• Provision of official statistics • Conducting surveys
KIPPRA	• Analysis of County policies • Training of staff on policy formulation
Universities	• Training • Research
Ministry of Interior and National Government Coordination	• Mobilization of stakeholders in public participation.

3.3.3.3 Sector Programmes in the Finance, Economic Planning, and ICT Services Sector

The sector will implement various sub-programmes/projects as presented in Table 3.11.

Table 3. 11: Sector programmes and projects in Finance, Economic planning, and ICT services

Sub Programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (Kshs) Million
Programme:	Own Source Revenue Management				
Objective:	To enhance revenue collection				
Outcome	Increased revenue				
Own Source Revenue Management	Increased revenue	Number of revenue streams automated	14	5	30
Total for Own Source Revenue Management					30
Programme Name: Information Communication Technology Services					
Objective: To increase adoption of e-services					
Outcome: Automated government services					
Expansion of WAN and LAN	SD WAN	Number of connected sites	5	10	10
Deployment of ICT Infrastructure for HMIS implementation	equipped facilities	Number of facilities connected	0	10	50
Health information system management	operational HMIS system	Number of hospitals covered	0	10	50
Automation of key government systems	operational systems	Number of systems implemented	5	4	30
Installation of solar backup solution	Fully functional solar backup	Number of sites installed	1	5	20
Installation of CCTV at key service points	Fully functional CCTV installation	Number of points installed	6	10	20
Establishment of digital innovation center	fully equipped innovation center	Number of centers established	4	10	25
Equipping officers with end user devices	fully equipped officers	Number of officers equipped	500	100	15
Establishment of Free Wi-Fi in major towns	Towns with Free Wi-Fi hot spots	Number of hotspots created	0	30	20
Total for ICT Services					240
Grand total for Finance, Economic Planning, and ICT Services					270

Source of Data: Sector Working Group Report, 2023

3.3.3.4 Cross-Sectoral Implementation Consideration in Finance, Economic Planning, and ICT Services Sector

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 3.12.

Table 3. 12: 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	i. Effective risk management. ii. Effective controls and governance processes		i. Establish audit committees. ii. Enhance skills and capabilities of internal audit staff. ii. Undertake value for money audits.
Procurement Services	All departments of the County Government	i. Monitor contract management by user departments to ensure implementation of projects. ii. Acquisition of goods, works and services for departments for them to execute their mandates	Long procurement cycle has driven smaller businesses out of business because they can't afford to invest significant resources in project and wait for payment for long	i. Enhance skills and capabilities of procurement staff. ii. Shorten the procurement cycles by preparing procurement plans and payment requirements/support documents well in time.
Accounting Services	All departments of the County Government	i. Efficiency in payment compliant to existing laws	Losses and wastages in the public sector experienced	i. Enhance control systems for public finances. ii. Develop skills and capacities of staff
ICT Services	All departments of the County Government	i. Timely sharing of information for decision making ii. Effective and efficient service delivery		i. Automate County Government services and operations to at least 90 percent by the year 2024.

Budget Formulation, Coordination and Management	All departments of the County Government	Proper resource allocation to priority areas for implementation by departments		i.Strict adherence to the budget ii.Establish budget implementation committees to monitor budget execution
Revenue Mobilization and Management	All departments of the County Government	To support the County Government, meet budgeted revenue targets	Low revenue collected due to leakages	i. Sensitize collectors and receivers of revenue and hold them to account on leakages! ii.Analyze county potential for revenue collection per sector and set targets as well rewarding revenue performance to encourage collection. ii.Revise valuation roll and identify more revenue streams. v.Increase the amount of revenue collected through automation. v.Seek support and partnerships with the National Government and other stakeholders in enhancing local revenue collection

3.3.4 Agriculture, Livestock, Fisheries and Cooperative Development

The sector comprises of the following Directorates: - Agriculture (Crop Development); Livestock; Fisheries; Veterinary Services; ATC, Agri-business, and Value Addition; and Cooperative Development.

Vision

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

Mission

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

Goal

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

Mandate

To promote, regulate and facilitate agricultural sector productivity for socio-economic development and Agro-industrialization.

Objectives

- i. To increase production and productivity of medium and small-scale producers
- ii. To increase agribusiness, market access and competitiveness of agricultural produce
- iii. To enhance County agricultural information and knowledge management
- iv. To strengthen institutional capacity to coordinate, formulate and implement sub sectors policies, strategies, and investment programme.
- v. To assist smallholder farmers to adopt modern agricultural engineering technologies.
- vi. To revive, establish and strengthen strategic cooperative societies and organizations.
- vii. To strengthen capacity for good corporate governance in the County cooperative societies
- viii. To strengthen policy, regulatory and legal framework for cooperative development.

3.3.4.1 Strategic priorities and interventions in Agriculture, Livestock, Fisheries and Cooperative Development

Agriculture is the backbone of the Kisii economy, accounting for 85% employment opportunities directly and indirectly (Kisii County Development Profile). The programmes under this sector contribute to SDG (Sustainable Development Goals) 1 on ending poverty and SDG 2 on ending hunger, achieving food security, improved nutrition, and promotion of sustainable agriculture. It contributes enormously to food security and nutrition and achieving inclusive growth, which is one of the priorities of the National Government and consequently, it is one of the five County priorities under wealth creation. Table 3.13 presents issues and proposed interventions in the sector.

Table 3. 13: Agriculture, Livestock, Fisheries, and Cooperative Development Sector Priorities and Strategies

Priorities	Strategies
Enhanced Crop production, productivity, and profitability	• Upscale agricultural extension services • Promote and monitor the provision of quality farm inputs. • Pest and disease control • Promotion of pre & post -harvest management technologies • Enhancing farmer access to affordable inputs and credit • Promotion of Agro-processing, value addition & marketing

	• Promotion of Agro-Ecology & biodiversity • Promotion of sustainable Agriculture/ climate smart agriculture • Promotion of sustainable Land use & management • Promotion of orphan/ traditional high value crops • Promotion of Agro-forestry • Promotion of urban & peri-urban agriculture • Revival of pyrethrum through provision high quality farm inputs, capacity building and market linkage • Revival of coffee through provision high quality farm inputs, capacity building, Agro-processing infrastructure, and market linkage • Enforcement of Tea policies & regulations • Revival of sugarcane through provision high quality farm inputs, reduction of pre & post-harvest losses, capacity building, Agro-processing infrastructure & market linkage. • Promotion of Banana & Avocado through provision high quality farm inputs, capacity building, reduction of pre- and post- harvest losses through Agro-processing infrastructure and market linkage. • Promotion of sunflower, mustard seed, and groundnut farming.
Improved livestock production, productivity, and profitability	• Placement of superior dairy animals, • Upgrading of local animals through AI services • Distribute local poultry to farmers. • Supply of beehives • Farmer trainings, demonstrations, and field days • Establishment and conservation of fodder • Linkages with markets and Provision of market information • Increase the number of technical staff. • Increase the number of vehicles and motorcycles. • Provision of milk coolers markets • Agribusiness development • Promotion of emerging livestock production methods
Improved fish production, productivity, and profitability	• Domesticate National Aquaculture policy, National Aquaculture strategy and laws. • Conduct farm visits. • Conduct farmer group training and on-site demonstrations. • Establish Aquaculture Field Schools (AFS) • Revive/ Strengthen Fish farming cooperative societies. • Construction of fishponds • Linkage with processors • Modernization and equipping of fish multiplication centers. • Distribution of inputs (certified fingerlings, subsidized Aqua feed and predator control kits) to farmers.

	• Establish fish farming demonstration sites. • Construction of climate smart units • Training of farmers
Enhanced livestock and human health Breed improvement	• Vaccinations • Veterinary clinical services • Construction and completion of slaughterhouses • Baiting of stray dogs • Artificial Insemination • Meat inspections • Disease surveillance • Quality assurance • Construction of dips and spray races
Empower and strengthen cooperative movement	• Promotion and registration of cooperatives • Revival of cooperatives • Empowering members economically through affordable credit facilities. • Promote a saving culture and establish a member owned county micro finance. • Streamlining governance and financial management in cooperatives. • Promote value addition and marketing for Agro based co-operatives, • Promote a saving culture and establish a member owned county micro finance. • Rehabilitate, modernize, and digitize coffee factories. • Establishing pyrethrum nurseries/farms in all dormant cooperative societies • Hold annual cooperative events. • Streamlining governance • Carrying out Spot checks and inspections • Facilitation of strategic plans, business plans, code of conduct and relevant policies in cooperative societies • Link cooperatives with markets and value addition • Diversification into other cooperative ventures • Market research and information
To improve on Training environment at ATC	• Fencing • Construction of 3 gates and 2 barriers • CCTV and streetlights • Digitize the institution. • Road tarmacking and cabro pavement • Construction and renovation of staff houses

	• Equipping the facility. • Acquire high yielding dairy breeds. • Construction of a conference complex • Roof catchment water harvesting • Sink borehole and reticulate water. • Seedlings Nursery, agroforestry, apiculture, and aquaponics • Biogas production • Policy framework development • Recruit technical staff
--	---

3.3.4.2 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 3.14.

Table 3. 14: Stakeholders and their roles in Agriculture Livestock, Fisheries and Cooperative Development

Stakeholder	Roles
State Department for Fisheries, Aquaculture, and the Blue Economy (SDFABE); Kenya Fisheries Service (KeFS)	• Policy and capacity building and development. • Competent Authority
Aquaculture Association of Kenya (AAK)	• Market linkages, Advocacy, lobbying and capacity building.
Development Partners (Aquaculture Business Development Programme ABDP - IFAD)	• Extend financial and technical support for the Sub sector.
Regional Authorities (Lake Basin Development Authority – LBDA)	• Accelerate development in catchment regions
Training institutions (Kisii University, Kisii Polytechnic, Ramogi Institute of Technology, Kenya Wildlife Service Training Institute – KWSTI)	• Capacity building, research, and consultancy services.
Parliament/ County assembly	• Offer legislative support and advocacy
Financial service providers (Agriculture Finance Cooperation – AFC, Equity Bank, Kenya Commercial Bank – KCB and Underwriters)	• Extend affordable credit for upstart and insurance packages for the enterprise.
Green Technology service providers (National Aquaculture Research and Development	• Promotion of climate smart aquaculture technologies.

Training Centre – NARDTC, Sagana and Tembo liners)	
Small and medium enterprises (Rio Fish, Unga feeds, Sigma feeds and Hatcheries)	Marketing outlets, input supply and other actors in the value chain besides the producers
Kenya Industrial Research and Development Institute (KIRDI); Kenya Agriculture and Livestock Research Organization (KALRO); Kenya Marine and Fisheries Research Institute (KMFRI)	Research, capacity building, fingerlings production and Value addition Technology.
County assembly	Offer legislative support and advocacy
Kenya Bureau of Standards (KEBS)	Products and process certification
State Department for Cooperatives	Development of National Cooperative Policies and compliance procedures
Cooperative societies	- Production, processing & marketing - Mobilization of resources
Development Partners (NGOs, Private sector, Banks EU, USAID)	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

3.3.4.3 Programmes and Projects in Agriculture, Livestock, Fisheries and Cooperative Development Sector

The sector will implement projects as presented in Table3.15.

Table 3. 15: Summary of Sector Programme in Agriculture, Livestock, Fisheries and Cooperative Development Sector

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
Programme: Crop Development					
Objective: Crop production and productivity					
Outcome: Increased crop production and productivity					
Urban and Peri-urban Horticulture and Crop Production Technologies	Increased production	Number of technologies disseminated, and number of	-	5,000	30

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
		households reached			
Promotion of pyrethrum	Increased production	Number of pyrethrum splits/ seedlings distributed	40	272	60
Promotion of African indigenous Vegetables	Increased production	Number of farmers supported	-	225	3
Farm Input subsidy	Increased production	Number of beneficiaries	-	9,000	200
National Agricultural Value Chain Development Project (NAVCDP)	Increased production	Number of farmers supported	-	10,000	300
		Number of value chains supported	5	5	
Crop protection services	Pest and diseases controlled	Number of farmers reached	-	8,000	4.5
Revitalization of agriculture extension services	Staff trained and equipment repaired	Number of staff trained	-	50	22.5
		number of equipment repaired	-	10	
Total Crops Development					620
Programme: Agro-processing, Marketing and Value Addition					
Objective: Increased farmer income					
Outcome: Reduced post-harvest losses and environmental waste menace					
Organic Fertilizer Processing Plant-avocado, banana etc.	Processing plant established	Level of completion	0	100	50
Rural Sunflower Cottage Industry	Increased production of sunflower oil	Number of farmers supported with oil extraction equipment	0	17	5
Bee products value addition	Bee products value addition sites installed	No. of honey value addition activities processed	0	100	2
Sub-Totals Agro-processing, Marketing and Value Addition					57
Programme: Promotion of cooperative societies					

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
Objective: Strengthening of cooperative societies					
Outcome: Improved cooperative performance					
Establishment of blue mountain coffee Seedlings nurseries in the societies	Increased coffee seedlings	Number of societies with mountain coffee Seedlings nurseries	0	8	2
Sub-Totals Co-operatives					2
Programme: Kisii Agricultural Training Centre					
Objective: To provide quality training services and facilities for enhancing agriculture and development					
Outcome: Increased productivity, food security and increased household income among the farming community					
Complete perimeter fence and gates	Enhance security	Number of meters of perimeter wall constructed	585m	2500m	40
Dairy improvement	Improve dairy unit yard	Number of dairy units constructed	1	1	5
Purchase of Poultry	Increased eggs production	Number of chicken purchased and raised	0	5,000	5
Cabro pave road from Kisii-Keroka main road through ATC to the banana factory	All weather road with improve drainage and transport efficiency	Number of KM of roads cabro paved	100m	1 km	30
Renovate and furnish hostels, classrooms and Adm block	50 modern rooms renovated and fully furnished with Wi-Fi and TV	Number of rooms renovated	0	50	12
Renovate and extend dining hall	Dining hall renovated and equipped with modern facilities including chairs and tables	Level of completion	0	100	4
Install streetlights & CCTV cameras	Improved security and surveillance	Number of streetlights & CCT cameras installed at strategic points	0	10	3
Procure 2 sets of biogas production system	40m3 biogas system installed	Number of biogas installed	1	2	1

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
Purchase of farm tools, equipment, and accessories	Increased efficiency and increased production	Number of equipment procured	0	10	5
Water System Development and Reticulation	Established a water reservoir for ATC	Number of water reservoir established	0	1	6
Plant commercial agroforestry trees in 2 plots and wind rows	Agroforestry trees planted and secured	Number of trees planted	0	6000	1
Vegetable Production	Green houses renovated and functional	Tons of vegetables produced	0	20	1
Establish apiculture	A fully equipped apiary of 50 hives established.	Yield of 30kg/hive /year (1500 Kgs) worth Ksh1,500,000.00	7	50	3
Sub-Totals Kisii ATC					116
Programme name: Management of irrigation schemes					
Objective: Strengthen management of irrigation schemes					
Outcome: Sustained economic productivity					
Construction of underground water tanks	Complete and operational	No. of water catchment developed and implemented	0	15	5
Rehabilitation of the existing irrigation schemes and projects (green house projects)	Complete and operational schemes	-Number of irrigation schemes completed	7	22	5
Sub-Totals Irrigation					10
Programme: Livestock Production					
Objective: Enhanced food security, increased income					
Outcome: Increased productivity, household incomes and nutrition					
Livestock Value Chain Support Program	Increased dairy cows yield	Number of beneficiaries	0	450	40
Commercial dairy goat farming targeting	Increased and sustainable Dairy Goat Production	Number of beneficiaries from dairy goats' project	230	900	27

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
women and youth groups					
Chick's support	Improved Food and economic security, increased availability of day-old chicks	Number of beneficiaries from distribution of Improved Kienyeji Chicken	900,000	1,200,000	20
Mobilization, establishment of feed centres	Profitable Kuku business	Develop and implement subsidy programme	0	9	20
Establish multiplication centres	Established improved Kienyeji chicken multiplication and learning centres	Number of centers of improved Kienyeji chicken multiplication and learning centres Established	0	9	45
Commercial apiculture	promotion of bee keeping	Number of farmers supported	1120	2000	3
Promotion of productivity enhancing technologies	Promotion of productivity enhancing technologies (Black Soldier Fly larvae production as livestock feed resource, Climate Smart Bracharia, Biogas)	Number of biogas units constructed	250	300	13
Sub-Total Livestock Production					168
Programme: Veterinary Services					
Objective: Increase livestock production and productivity.					
Outcome: Improved income of farmers and improved animal and human health					
Subsidized Artificial Insemination Programme	Increase in number of high yielding breeds. Sufficient milk available for collective marketing. Reduce breeding diseases. Genetic quality maintained and enhanced.	No. of beneficiaries/ Animals served.	23,000	31,500	50

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
Animal Diseases control and surveillance programme	Improved animal health, Increased productivity of livestock. Reduced disease outbreaks. Reduced morbidity and mortality of stock.	No. and manifests of animals vaccinated/ treated.	77,398	119,000	50
Veterinary public health	Enhanced meat and meat product safety and quality assurance at all stages of the value chain. Zoonotic diseases cases reduced.	Level of compliance	60	100	5
Renovation of Ogembo slaughterhouse	Improvement in infrastructure	Status report	N/A	100%	3
Supply and Equipping of Veterinary laboratory and Clinic	Wider scope of tests done Improved accuracy of tests and results	No. of items and equipment purchased. Inventory record	N/A	100%	11
Hides and Skin Processing	Construction of hides and Skin Banda for aggregation, preservation, and marketing of hides/ Skin	Level of completion	N/A	100%	4
Renovation of Kisii Main Slaughter house	Improved structure and cold storage	Level of completion	N/A	100%	3
Sub-Totals Veterinary Services					126
Program Name: Fisheries Services					
Objective: To increase fish Productivity					
Outcome: Increased household income					
1. Sustainable Aquaculture development	Sub sector policy and laws domesticated	Number of Sub sector policies and laws domesticated	0	2	5
	Extension, advisory services, and outreach undertaken	Number of farmers reached, trained and knowledge imparted	4,000	5,000	38

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
	Strengthened and revitalized Fish farmers cooperative societies	Number of fish farmers' cooperative societies revived/ strengthened.	0	3	6
	Equipped and modernized Fish multiplication centres.	Number of fish multiplication centres Equipped	1	3	9
	Completed 1 st floor of the training hall.	Level of completion of training hall and offices in the 2 nd phase.		100%	10
	Completed perimeter wall at the upper perimeter of the CFMTC	Level of completion.	0	100%	8
	Replastered concrete ponds at the CFMTC	Number of ponds rehabilitated. Handing over report.	0	18	5
	Repaired fence, replastered ponds, constructed reservoir and slab base for nestable tanks. Connection to utilities.	Level of completion. Handing over report	0	1	4
	Subsidized Fingerlings supplied	Number of subsidized Fingerlings supplied.	70,870	200,000	40
	Subsidized Aqua feeds supplied	Number of Subsidized bags of Aqua feeds supplied	848	8,000	40
	Constructed Climate smart Aquaculture	Number of climate smart Aquaculture holding units (Urban/ Peri-urban) constructed	0	45	15

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
	Fish inspection for product safety and quality assurance along the value chain	Number of inspections undertaken	52	104	11
	Fish, fishery products and fish feed sample analysis for safety and quality assurance.	Fish, fishery products and fish feed sample analysis for safety and quality assurance.	16	20	7
	Procurement of tilapia and Catfish brood stock for the multiplication centres.	Number of tilapia and Catfish brood stock procured and delivered at the multiplication centres.	4,300	2000	1
2. Aquaculture Business Development Programme	Workshop/Consultation with Communities at Sub-County Level held	Number of workshops held	75	22	5
	Participatory Needs Assessment/Consultation conducted	Number of Needs Assessment meetings conducted	35	35	2
	Formation of Smallholder Aquaculture Groups	Number of Groups formed	32	23	3
	SAGs trained on Organizational Skills	Number of Organizational Skills Trainings held	127	25	3
	Annual County Aquaculture Day Celebrations	Number of County Aquaculture Days	3	1	1
	Environmental Assessment of Existing/new Ponds/reservoirs carried out	Number of assessment trips	0	3	3
	Feed Cottage Operators trained	Number of Feed Cottage Operators trained	0	1	0.1

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
	Fingerling producers on hatchery management trained	Number of fingerling producers trained	0	1	0.3
	Social Behaviour Change Fish Events held	Number of SBCC events held	8	4	2
	Communication Materials in Communities Produced	Number of communication materials produced	3	1	0.25
	Household Methodology & Nutrition (study on Nutrition-Gender Nexus conducted	Number of trainings conducted	0	1	0.9
	Advocacy (Workshops, Policy Briefs, etc.) workshops held	Number of workshops held	1	1	0.9
	Improvements-Market and Other Public Infrastructure	Number of markets improved	1	1	0.25
	Programme Management, Monitoring and Evaluation meetings and workshops held	Number of meetings/workshops held	12	8	1.5
3. Riverine and dam fisheries	Baseline line survey of number of fisher folk undertaken	Baseline line conducted and baseline report prepared	0	1	1
	Riverine species of commercial importance surveyed and identified	Number of species identified, and catalogue prepared	2	4	2
	Fisher folk supported with fishing gears and capacity building	Number of fisher folk supported with fishing gears and capacity building	0	50	15
	Catchment management committees formed, and	Number of catchment management	0	5	10

Sub programme	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required (KShs) Million
	management plans formulated	committees formed, and management plans formulated			
4. Monitoring and evaluation.	Build capacity on M&E, conduct regular M&E, manage knowledge generated	M&E capacity built, Number of M&E activity conducted, Reports generated, and knowledge generated disseminated/ managed	1	4	6
					256.2
Grand Totals Agriculture, Livestock, Fisheries, and Cooperative Development Sector					1,365.2

Source of Data: Sector Working Group Report, 2023

3.3.4.4 Cross-Sectoral Implementation Consideration in Agriculture, Livestock, Fisheries, and Cooperative Development Sector

There is need for the sector to provide synergies and mitigate adverse cross-sectoral impacts of projects and implement programmes successfully, as presented in Table 3.16.

Table 3. 16: Cross-Sectoral Impacts in Agriculture, Livestock, Fisheries, and Cooperative Development Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
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

3.3.5 Water, Environment, Energy and Climate Change

This sector comprises of Water and Sanitation; Environment; Energy; Natural Resources; and Climate Change 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 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 and enhanced climate resilience.

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 climate smart innovations in 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, ensure access to affordable, reliable, sustainable, and modern energy for all, enhance climate change adaptation and mitigation and conserve the environment for sustainable development.

Objectives

- i. To provide policy direction and effective supervision for the water sector by putting in place mechanisms for continuous development and review of policies
- ii. To provide an enabling environment for sustainable management of national and trans-boundary water resources
- iii. Enhanced guidance for effective and sustainable resource utilization in the sector

- iv. To formulate more effective legislation, policy, and strategies for targeted interventions
- v. To develop water harvesting policies, guidelines, and legislations
- vi. To develop and sustain equity and inclusiveness in all the departments operations and services. Mainstream cross cutting issues in all the department's operations.
- vii. Attain and maintain institutional financial adequacy and sustainability.
- viii. To mobilize adequate funding for investment in water infrastructure (water, sewerage, and storage).

3.3.5.1 Strategic priorities and interventions in the water and environment sector

This is one of the four County Priority areas. The sector is directly responsible for the realization of SDG number 6. Table 3.17 presents the sector priorities and the strategies to realize these developmental needs.

Table 3. 17: Strategic issues and interventions in Water, Environment, Energy, and Climate Change Sector

Priorities	Strategies
Increase accessibility to affordable and safe drinking water	• Rehabilitation and construction of water schemes • Drilling and reticulation of boreholes • Rainwater harvesting • Protection of water springs • Protection of water catchment areas • Establishment and implementation of Water policy and Kisii County water Act, • Surveying and Mapping of water resources • Commercialize the rig to drill more boreholes. • Purchase of water testing laboratory equipment
2.Increasesewercoverage.	• Rehabilitation/expansion of sewer lines and treatment plant • Construction of more sewerage plants • Sensitization on improved sanitation
Enhance awareness on improved sanitation.	• Sensitization on improved sanitation • EstablishmentandimplementationofRuralwasteserviceprovisionpolicy
Environmental protection, management, and conservation	• Enforcement and compliance • Afforestation, reafforestation of Nyangweta, Insaria, Keboye, Ritumbe, Sombogo, Taracha Hill, Nyanturago swamp, Emborogo, nyakeiri Ngeri forests.
	• Eucalyptus removal from riparian areas, catchment, and wetlands

Priorities	Strategies
	• Establishment of institutional woodlots • Drafting bills, policies, regulations, and forest management plans • Employ proper solid waste management system. • Environmental and social impact assessment • Environmental audit and screening • Policy, laws, and regulations • Solid waste management • Guiding county development and investments • Public participation and awareness creation • Establishment of soapstone and granite value addition entrées • Rehabilitation of degraded sites • Waste recycling • Decommissioning Nyamvera dump site and Nature Park establishment • Establishment of waste holding points • Development of composite manure fertilizer plant • Purchase of solid waste management equipment -tractors and compactors • Establishment of urban green spaces and urban forestry • Marking worldenvironmentdayon5thJuneeachyear • Marking International Day of Forests • Development of ecotourism sites • Participate in the Kisii agricultural show. • Creation of awareness on waste recycling and eucalyptus removal
Enhancing access to affordable, reliable, sustainable, and modern energy services	• Increasing connection to electricity • Increasing electricity generation from mini-hydro and solar mini-grids • Promoting adoption of solar and wind energy • Encourage adoption of biogas energy • Statutory energy planning documents (CEP, Energy policy, Energy Act and Regulations) • Promotion of energy savings • Legislating and enforcing energy auditing and management for public premises and institutions • Promoting and enhancing the use of LPG • Promotionofenergysavingtechniquethroughsocialandmainstreammedia. • Promotion of recycling of waste

Priorities	Strategies
Climate Change Action through mitigation and adaptation geared towards resilient population	• Provision of downscaled weather information • Establishment of Weather stations • Train farmers on changing weather patterns and ideas seasonal crops • Develop Climate Information System and Centre • Farmers practicing climate smart agriculture.
	• Introduction of drought resilient crops and animals • Creation of awareness in reduction of over reliance on rain fed agriculture through water harvesting and irrigation. • Diversification of crops and animals • Enhance Afforestation and reforestation of degraded forests. • Promoting Agro-forestry and farm forestry • Develop forest management plans. • Gazettement of community forests • Adoption of green energy • Climate Smart innovations

3.3.5.2 Stakeholders in the Sector of Water, Environment and Climate Change

Issues to do with the provision of clean water and environmental conservation require synergy from many players. Therefore, in ensuring quality delivery of services, the department will work closely with other stakeholders in implementing its activities in FY 2024-25. Table 3.18 presents the stakeholders and their respective roles in the department.

Table 3. 18: Stakeholders and their roles in the Water, Environment and Climate Change Sector

Stakeholder	Role
County Government (Water Department)	• Construction of water and sanitation 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

Stakeholder	Role
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
NEMA	• Licenses /regularity
KFS	• Plant and conserve trees
WRMA	• Riparian land conservation
Department of public works	• Preparing designs

3.3.5.3 Sector Programmes and Projects

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 3.19 presents the summary of the sector programmes.

Table 3. 19: Summary of Sector Programme in Water and Environment Sector

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
Programme Name: Water and sanitation					
Objective: To provide accessible, clean portable and affordable water					
Outcome: Reduced cases of water borne diseases and reduced distance to water points					
Water schemes	Reduced distance to the nearest water point	Number of water schemes constructed	35	10	85
		Number of water schemes rehabilitated	15	10	60
	Survey and digital mapping of sanitation infrastructure	Number of surveys conducted	0	1	5

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
Boreholes	Boreholes operationalized	Number of boreholes drilled and equipped with solar pumps	24	10	50
Spring protection	Availability of clean water	Number of springs protected	675	90	27
Roof water harvesting	Conserved water	Number of tanks supplied and installed to public institutions	225	180	22
Sanitation services	Improved hygiene	Number of kilometers of sewer line rehabilitated/extended	-	10	40
Last mile connectivity (GWASCO)	Homestead connected with GWASCO water	Number of new connections	-	1,000	50
Total for water and sanitation services					339
Programme Name: Environment and Natural Resource Management					
Objective: to conserve the environment					
Outcome: clean and safe environment					
Kisii Geographical indication and branding for soapstone	Intellectual property rights	No. of trade registrations done	0	1	5
Land Reclamation/Rehabilitation	Rehabilitated abandoned quarry sites and restructuring of active dangerous quarry sites	Number of dangerous abandoned quarry sites rehabilitated	0	5	5
Soil erosion control and gulley stone pitching at Daraja Mbili Secondary School	Soil erosion control and gulley stone pitching at Daraja Mbili Secondary School	No. of meters of gulley stone pitched and drainage line done	0	30m	5
Riparian land management	Replacement of eucalyptus tree species along rivers and springs	Acreage of riparian land reclaimed	1	5	10

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
Protection of Nyanturago swamp	Protection of Nyanturago swamp	Acreage of swamp protected	2	40	5
Protection of wetlands		Acreage of wetlands protected	1	3	3
Ecosystem conservation and restoration (Afforestation services)	Ecosystems conserved and restored	No. of ecosystems conserved	-	1	5
	Increased vegetation cover	Number of trees planted.	-	1 M	5
Fencing of Keboye forest	Keboye forest Fenced.	No. of forests fenced	-	1	5
Establish tree nurseries	Tree Nurseries established per ward	No. of nurseries established	2	1	2
Cleaning of rivers	Clean rivers	No of rivers cleaned	-	5	10
Purchase of environmental monitoring and compliance gadgets	Improved compliance	No. of gadgets purchased	-	2	5
Promotion of Propagation of bamboo	Training of the youth groups on trees management/ Increased awareness			9	2
	Establishment and maintenance of bamboo nursery			1	10
Development of natural resources atlas	Natural resources atlas developed	Natural resources atlas developed and validated		1	10
Total for Environment and natural resources					87
Programme: Energy Services					
Objective: To promote use of green energy and increase electricity coverage					
Outcome: Increased access to clean energy services					
Electricity reticulation	Institutions connected with electricity	Percentage of government institutions	50	75	5

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
		connected to electricity			
Promotion of solar energy	Solar home systems purchased	Number of institutions installed with solar	1	10	50
Construction and installation of biogas demonstration plants in schools	Biogas demonstration plants constructed	No. of biogas demonstration plants constructed	-	3	2
Energy saving efficiency promotion through demonstrations	Increased energy saving efficient technologies	No. of households adopting the energy saving efficiency technology	-	45	13.5
Total for Energy Services					70.5
Programme Name: Climate Change Action					
Objective: To increase climate change awareness and reduce vulnerability to climate change through mitigation strategies					
Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy					
Strengthen the Climate change directorate	Established Kisii County Climate Change and Sustainability Resource Centre (KCCSRC)	Level of operation	0	100	11
Re-afforestation and afforestation of County managed forests	Approved forest management plans	Number of forest management plans developed	0	1	2
Promotion of green energy	Installed solar panels in institutions, boreholes, and water schemes	Number of institutions and facilities installed with solar panels	2	10	50
		Number of markets and hospitals installed with solar	1	10	50

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
		powered cold storage facilities			
Climate Change awareness campaigns	Improved education, awareness-rising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Number of awareness campaigns conducted	0	45	25
Provide Real-time and early warning climate information for advisory support for key economic sector	Climate centres and weather stations established	Number of weather stations established and equipped with modern equipment	0	2	50
		Level of dissemination of information materials (%)	10	100	5
Green financing	Access to green financing	Number of entrepreneurs accessing green financing	0	45	5
Green building	Increased roof harvesting	Number of water harvesting, and storage projects completed	0	10	50
Training and capacity building on climate change aspects to	Training and capacity buildings conducted	Number of trainings and capacity buildings conducted		10	10
Construction and equipping of Kisii County Climate Information services Centre at Kiamoiro, Bonchari	Kisii County Climate Information services Centre constructed and equipped at Kiamoiro, Bonchari	Level of establishment and operation		50	30
Construction of an observatory (synoptic	Synoptic station constructed	Level of establishment and operation		50	12.5

Sub- programme/ project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
station) at Riambase, Bobasi					
Purchase and installation of solar panels in county offices at Kisii Head Quarters (executive and water/public works)	Solar panels purchased and installed at county headquarters	Number of solar panels purchased and installed.		1	25
Total for Climate Change Action					325.5
Grand Total for Water, Energy, Environment and Climate Change Sector					822

Source of Data: Sector Working Group Report, 2023

3.3.5.4: Cross-Sectoral Implementation Consideration in Water, Environment, Energy, and Climate Change Sector

For successful implementation of programmes, there is need for sectors to create synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.20.

Table 3. 20: Cross-Sectoral Impacts in Water, Environment, Energy, and Climate Change Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact Impacts	
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
Energy Services	Trade	Reduced cost of production		Increase production of commodities

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact Impacts	
Environmental Management	Health	Improved hygiene		Encourage recycling of solid waste
	Agriculture	Increased soil productivity		Practicing agroforestry
Natural Resources	Trade	Increased employment		Encourage establishment of cottage industries
	Agriculture		Dilapidation of arable land	Backfilling quarries after use

3.3.6 Medical Services, Sanitation and Public Health

The mandate of the Kisii County Health Sector is to support the attainment of the highest attainable medical care and sanitation services that will improve lives of the Kisii county population at all levels of healthcare delivery. The sector oversees and coordinates the overall health service delivery systems by all health service providers within the County. 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.

Mandate

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.” Accordingly, the mandate of the sector includes the following:

- i. Delivering services to all health facilities (levels 1–5) and pharmacies.
- ii. Promoting primary healthcare.
- iii. Providing leadership and stewardship for overall health management in the County.
- iv. Mobilizing resources, strategic and operational planning, support supervision, and monitoring & evaluation of health services in the county.
- v. Strengthening ambulance services and establishing mechanisms for the referral function within and between the counties and the different levels of the health system in line with the sector referral strategy.
- vi. Licensing and control of undertakings that sell food to the public.
- vii. Management of cemeteries, funeral parlors, and crematoria.
- viii. Refuse removal, refuse dump management, and solid waste disposal.
- ix. Providing a linkage and platform for collaboration with the national Ministry responsible for health, with State and Non-state Stakeholders at the County and between counties through various health stakeholder forums (CHMB, FBOs, NGOs, CSOs, development partners’ forums).
- x. Capacity-building and training of Healthcare Workers through OJTs, CMEs, and other fora.
- xi. Maintaining quality control and adherence to guidelines.

Goal

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

Objectives

- i. Increase equitable access to health services.
- ii. Improve the financing of the Health Sector.
- iii. Improve the quality and responsiveness of services in the Sector.
- iv. Improve the efficiency and effectiveness of service delivery.

- v. Conduct research aimed at providing solutions for the reduction of disease burden in Kenya.
- vi. Enhance the regulatory capacity of the Sector.
- vii. Foster partnerships in improving health and delivery services.

3.3.6.1 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.

Table 3. 21: Strategic priorities and interventions in Medical Services, Sanitation, and Public Health Sector

Priorities	Strategies
Improved access to Health Services	● Construction of a specialized cancer center ● Construction of mini laboratories ● Procurement and supply of pharmaceutical and pharmaceutical products to health facilities ● Purchase of Laboratory supplies ● Procuring essential equipment for facilities ● Digitalization of all medical health facility service points (web-based system, HMIS) ● Implementation of UHC ● Infrastructural improvement and refurbishment of health facilities
Improved access to Primary Health Services	● Implement Reproductive, Maternal, Adolescent, Child Health interventions. ● Implementation of the Community Strategy and Stipend payment to CHPs ● Construction of the Cancer Center ● Mainstreaming infection prevention and control strategies to address infectious diseases. ● Disease surveillance interventions ● Implementing UHC, with NHIF for indigents to be operationalized ● Nutrition management ● HIV/AIDS management ● Anti-malaria campaigns ● Mental health interventions ● Implementation of the expanded program for immunization

3.3.6.2 Stakeholders in the Health Sector

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, home-based care for HIV/ AIDS patients
Development partners	• Support in project design and funding of projects.
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 (NHIF)	• 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.

3.3.6.3 Sector Programmes and Projects in the Medical Services, Sanitation, and Public Health Sector

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

Table 3. 23: Summary of Sector Programme in the Medical Services, Sanitation, and Public Health Sector

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Amount (KShs)
Programme Name: Administration and Support Services					
Objective: To have effective and efficient staff					
Outcome: Improved service delivery					
Construction of Cancer Centre	Completed Cancer Centre	Percentage completion of Cancer Centre	1%	50%	700
Purchase of drugs and non-pharmaceuticals	Facilities supplied with drugs and non-pharmaceuticals	Order refill rate	64%	70%	300
Purchase of medical diagnostic equipment	Level IV facilities supplied with medical diagnostic equipment	Number of Level IV facilities supplied with medical diagnostic equipment	-	21	60
Purchase of Laboratory supplies	Facilities supplied with Laboratory supplies	Number of facilities supplied with Laboratory supplies	161	161	30
Construction of Mini-Laboratories	Mini-Laboratories constructed in Level III facilities	Number of Mini-Laboratories constructed in Level III facilities	16	5	25
Removal & replacement of Asbestos roofs (phase II)	Facilities with asbestos removed, disposed & replaced	Number of Facilities with asbestos removed, disposed & replaced	3	3	10
Assorted Medical Equipment & Reagents	Facilities supplied with Assorted Medical Equipment & Reagents	Number of Facilities supplied with Assorted Medical Equipment & Reagents	-	161	36
Purchase of HMIS	Facilities installed with HMIS	Number of Facilities installed with HMIS	-	10	55
Sub-Totals General Admin.					1216
Programme Name: Curative & Rehabilitative Health Services					
Objective: To offer comprehensive curative & rehabilitative health services					
Outcome: Improved access to comprehensive curative & rehabilitative health services					
Infrastructural improvement and refurbishment in level IV facilities	Level IV Facilities improved	Number of Level IV Facilities improved	3	9	150

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Amount (KShs)
(Hospital Level Services)					
Infrastructure development in primary health facilities (Level 2 & 3)	Level II & III Facilities improved	Number of Level II & III Facilities improved	45	45	121
Sub-Totals Medical Services					271
Programme Name: Public Health and Sanitation Services					
Objective: To provide efficient & efficient preventive and promotive health interventions across the county					
Outcome: Reduced incidences of diseases					
Reproductive, Adolescents, Maternal Neonatal Child Health (RAMNCH) Services	Wards reached with RAMNCH Services	Number of Wards reached with RAMNCH Services	45	45	10
Anti-malaria campaign	Wards reached with Anti-malaria awareness campaigns	Number of Wards reached with Anti-malaria awareness campaigns	45	45	3
HIV/AIDS control programme	Sub-counties reached/covered by the HIV/AIDS control programme	Number of Sub-counties reached/covered by the HIV/AIDS control programme	9 Sub-counties	9 Sub-counties	4
TB Control Interventions	Sub-counties reached by TB Control Interventions	Number of Sub-counties reached by TB Control Interventions	9	9	3
Disease Surveillance and Control, including Infection Prevention & Control interventions	Wards reached with Disease Surveillance and Control & IPC interventions	Wards reached with Disease Surveillance and Control & IPC interventions	45	45	11
Immunization Services (EPI)	Wards reached with immunization campaigns & Outreaches	Number of Wards reached	45	45	2
Nutrition Services	Wards reached with Nutrition Services	Number of Wards reached	45	45	5
School Health Interventions	Wards reached with Nutrition Services	Number of Wards reached	45	45	2

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Amount (KShs)
SGBV & Mental Health	Wards reached with School Health Interventions	Number of Wards reached	45	45	8
NCDs control	Wards reached with NCDs control Services	Number of Wards reached	45	45	17
Community Led Total Sanitation (CLTS)/WASH/ Hygiene promotion	Wards reached with WASH Services	Number of Wards reached with WASH Services	45	45	10
Universal Health Care (UHC)	Wards reached with UHC Services	Number of Wards reached with UHC Services	45	45	65
Community Health – Level 1 Interventions	Community unit coverage	Percentage of County community unit coverage	100%	100%	70
Sub-Totals Public Health					210
Grand Total Medical Services, Public Health & Sanitation					1,697

Source of Data: Sector Working Group Report, 2023

3.3.6.4: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for the sector to synergize and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.24.

Table 3. 24: Cross-Sectoral Impacts in the Medical Services, Sanitation and Public Health Sector

Programme:	Linked Sector(s)	Cross Sector Impact: Synergies	Adverse Impacts	Measures to Harness or Mitigate the Impact
Public Health	Education	Reduced morbidity rates		Increase health education campaigns in schools. Conduct immunization outreach programmes in schools
	Agriculture	Healthy and nutritionally sound population	Increased morbidity and mortality	Increase collaboration between the two sectors to ensure uptake of healthy food

Programme:	Linked Sector(s)	Cross Sector Impact: Synergies Adverse Impacts		Measures to Harness or Mitigate the Impact
Curative Services	All	Healthy workforce		Increase health up take
Sanitation Services	Environment department, Lands, and physical planning, Municipality	Improved sanitation and hygiene	Environmental diseases	Increase waste collection and disposal

3.3.7 Infrastructure and Public Works Sector

The sector is an enabler to the Kisii County economy. It facilitates the growth and performance of other sectors. Improved road infrastructure is one of the five county priorities. The sector comprises three directorates namely: Roads; Public Works; and Mechanical. 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.

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.

Mandate

The mandate of the department is to provide and manage engineering works and services within the jurisdiction of the County. These works and services include development and maintenance of infrastructure, maintenance of motor vehicles and heavy equipment, licensing of public motor vehicles and development control.

Objectives

- i. To develop and maintain efficient and effective road networks to spur economic growth.
- ii. To provide efficient and cost-effective services in designing, implementation and supervision of infrastructure works within the County.
- iii. To provide decent and affordable housing facilities.

3.3.7.1 Strategic priorities and interventions in Roads, and Public Works Sector

The sector supports the performance of other sectors. Its strategic issues and interventions are presented in Table 3.25.

Table 3. 25: Strategic issues and intervention in Roads, and Public Works Sector

Priorities	Strategies
Improved road network	• Regular maintenance of roads • Upgrading to bitumen standard • Opening access roads • Construction of drainage structures • Collaboration with KeRRA, KURA, KeNHA in construction of roads • Sensitization on road asset management • Approval for roads side development. • Completion of all roads under construction
Standardization, quality, and compliance of structures	• Policy formulation • Regular inspections • Training of contractors and suppliers in 128 Priorities Strategies collaboration with National Agencies • Ensuring strict adherence to approved plan
Maintenance and management of motor vehicle, plant, and machinery	• Regular maintenance of plant and machinery • Purchasing of plant and machinery • Inspection
Improved Transport services	• Construction of bus parks and terminal

3.3.7.2 Stakeholders in Roads, and Public Works Sector

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 3.26.

Table 3. 26: Stakeholders and their roles in Roads, Public Works Sector

Stakeholder	Role plays
Department of infrastructure, roads, and public works	• 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

3.3.7.3 Sector Programmes and Projects in Roads, Public Works Sector

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 3.27.

Table 3. 27: Summary of Sector Programme in Roads, and Public Works Sector

Sub programme/Project	Key outputs	Key performance Indicators	Baseline	Planned target	Resources required (KShs. M)
Programme: Roads Development					
Objective: To develop and maintain efficient and effective road networks to spur economic growth					
Outcome: Ease of accessibility					
Road Maintenance	Motorable roads	Number of kilometers of roads maintained	105	400	500
Construction of new roads	Improvement to gravel roads	Number of kilometers constructed	8	100	180
Reclaiming of road reserves	Beautified environment	Number of kilometers of road reserve reclaimed	0	10	1
Total for Roads development					681
Programme: Public Works Services					

Objective: To provide efficient and cost-effective services in specification, designing, approval and supervision of infrastructure works within the County					
Outcome: Safe and secure infrastructure					
Construction of bus-parks	Operational bus parks	Level of completion	0	1	30
Construction of footbridges	Operational bridges	Number of bridges constructed	1	5	30
Fencing of public works office and gate	Complete and operational	Level of completion (%)	0	50	15
Total for Public works services					75
Programme: Mechanical Engineering					
Objective: To service county vehicles and machinery					
Outcome: Improved transport services					
County Garage	Operational and spacious	Level of completion	40	100	50
Total for mechanical engineering					50
Total for infrastructure, roads, and public works					806

Source of Data: Sector Working Group Report, 2023

3.3.7.4: Cross-Sectoral Implementation Consideration

For the 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 3.28.

Table 3. 28: Cross-Sectoral Impacts on Roads, and Public Works

Programme:	Linked Sector(s)	Cross Sector Impact:		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
Roads Development	Agriculture Trade	Improved access to markets		Improve road network
	Education Health	Enhanced accessibility to public institutions		Improve road network

3.3.8 Education, Technical Training, Innovation and Manpower Development

This sector comprises of two directorates: Early Childhood Development Education (ECDE) and Vocational Training. The ECDE lays the ground for children's development and the VTCs provide artisans that are key to industrial development. It also provides educational support through disbursement of bursaries to needy students. The Sector will play a key role in the realization of modern housing and manufacturing under BETA through training of artisans. This will go a long way towards reduction of unemployment in the County.

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

Objectives

- i. To increase enrolment in VTCs
- ii. To produce competitive artisans
- iii. To increase enrolment in Public EYE centres

3.3.8.1 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 3.29.

Table 3. 29: Strategic priorities/issues and interventions in the Education, Technical Sector

Priorities	Strategies
Improved access to early Childhood quality education	• Construction of classrooms. • Construction and completion of child friendly toilets. • Provision of water. • Purchase of teaching and learning materials. • Purchase of tools and equipment. • Provision of capitation grant. • Repair of ECDE classrooms and toilets • Promote digital learning by purchasing of digital gadgets e.g., TVs, Kids Tablets, and training teachers/caregivers. • Introduction of school feeding Programme. • Recruitment of ECDE teachers. • Training of teachers on the new Competence Based Curriculum (CBC).
Improved access to quality technical training	• Construction/completion/equipping workshops. • Construction/completion/equipping of hostels. • Construction/completion/equipping of digital ICT centres. • Establishment of VTCs centres of excellence. • Establishment of Digital Skills innovation hubs, training, and business centres • Purchase tools and equipment • Purchase of teaching/training materials • Provision of capitation to Vocational Training Centres • Repair of workshops and hostels • Recruitment of VTC Instructors. • Establishment of production units in Vocational Training Centres.
Improved retention of students in schools	• Establishment of Kisii County Education Endowment Fund (KCEEF) • Provision of bursaries

3.3.8.2 Stakeholders in Education, Technical Training, and Innovation

The Department will collaborate with stakeholders in Table 3.30 to realize the objectives of the department through initiation of various programmes and projects.

Table 3. 30: Role of Stakeholders in Education, Technical Training, and Innovation

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

3.3.8.3 Sector Programmes and Projects in Education, Technical Training, and Innovation

The sector is responsible for manpower development, which is a key component in production. Programs and Sub-programmes in the sector will create an environment for realizing SDG5. Table3.31 presents the summary of sub-programmes in the sector.

Table 3. 31: Summary of Sector Programme in Education, Technical Training, and Innovation Sector

Sub-Programme /Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Early Childhood Education (ECDE)					
Objective: To enhance access to quality ECDE					
Outcome: Improved Quality of education and Training in ECDE					
Infrastructural Development	ECDE classrooms constructed	Number of ECDE classrooms constructed	233	46	42
	Toilets constructed	Number of ECDE child friendly toilets	90	23	16
	Renovation of classrooms & Toilets	Number of centres, Classrooms & Toilets repaired	0	177	50
Learning materials and	Learning materials and equipment	Number of Centre supplied with	706	706	10

Sub-Programme /Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
equipment	supplied	Learning. Materials			
		Number of Centres supplied with fittings and Equipment	0	706	10
Capitation	Kids benefitted with the capitation	Number of kids given grant	0	61,500	4
Digital Learning	Digital gadgets supplied	Number of centres supplied with operational Digital. Gadgets	0	706	60
	ECDE teachers/caregivers trained on ICT	Number of teachers Trained	156	353	10
Total for Early Childhood Education (ECDE)					202
Programme Name: Vocational Training					
Objective: To improve access to quality training					
Outcome: Skilled manpower for economic empowerment					
Infrastructure Development	Workshops constructed	Number of workshops Constructed	30	12	27
	Hostels constructed. Manyansi and Nyandusi	Number of hostels constructed	20	2	6
	Workshops & Hostels repaired	Number of Workshops & Hostels renovated	0	59	15
Business/Innovation entrées	Established digital centres	Number of digital Centre established. and functional	4	2	10
Learning materials and equipment	VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment	30	59	7

Sub-Programme /Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Digital centres equipped	Number of Digital centres equipped	0	2	10
Capitation	Students benefited from capitation	Number of students benefitting from capitation	4,832	5,000	70
Total for Vocational Training					145
Grand Total for Education, Technical Training, Innovation and Manpower Development					347

Source of Data: Sector Working Group Report, 2023

3.3.8.4: Cross-Sectoral Implementation Consideration

For the 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 3.32.

Table 3. 32: Cross-Sectoral Impacts in the Education Sector

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

3.3.9 Trade, Industry, Tourism and Marketing

The sector is comprised of 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 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

- i. To provide environment conducive for business
- ii. To support MSMEs
- iii. To promote tourism activities in the county
- iv. To ensure compliance with standards
- v. To ensure safety and security for traders and property

3.3.9.1 Strategic priorities and interventions

The sector is responsible for creating jobs and alleviating poverty in the County. Table 3.33. presents sector development needs, priorities, and strategies in realization of the sector's vision.

Table 3. 33: Strategic priorities/issues and interventions in Trade, Industry, Tourism and Marketing Sector

Priorities	Strategies
Human resource development	• Training/capacity building
Provide a conducive business environment	• Construction of sheds • Construction of retail markets, • Market rehabilitation • Construction of toilets, • Fencing of markets, • Enforcing standards • Trade exhibitions
Promotion of industrialization	• Promotion of industrial investment opportunities, Industrial infrastructure development • Support research and innovation, • Establish institutional policy and regulatory framework

Priorities	Strategies
Development of entrepreneurial skills	• Training on business management and technical skills • Establishment of internship and mentorship Program.
Enhanced access to affordable credit	• Establishment of County Trade Credit Schemes, Establishment of trader SACCOs. • Linking traders to financial services.
Enhanced tourism	• Protection of tourism heritage sites. • Development of entry sites. • Hold tourism promotion activities.

3.3.9.2 Stakeholders in Trade, Tourism, Industry, and Marketing

The department will partner with stakeholders to deliver its mandate. Table 3.34 presents some of the partners the department will work closely with and their respective roles.

Table 3. 34: Key Stakeholders and their roles in Trade, Tourism, Industry, and Marketing

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.

3.3.9.3 Sector Programmes and Projects in Trade, Industry, Tourism, and Marketing Sector

Sub-programmes in this sector are geared towards achieving the county priority of improving urban infrastructure in realization of SDG 11. Table 3.35 presents the summary of sub-programmes in the sector.

Table 3. 35: Summary of Sector Programme in Trade, Industry, Tourism, and Marketing Sector

Sub-programme/project	Key outputs	Key performance indicators	Baseline (status)	Planned targets	Resources required (KShs) million
Programme Name: Trade Development					
Objective: To spur wealth creation					
Outcome: Conducive trading environment and organized trading centres to improve livelihood					
Infrastructure Development	Improved trading environment	Number of retail markets constructed	1	1	30
		Number of market sheds constructed	2	9	45
		Number of markets leveled and graveled	1	9	27
		Number of toilets constructed	0	9	7
Access to cheaper credit	Improved access to cheaper credit	Number of traders linked to MSME loans	0	1500	50
Total for Trade Development					159
Programme Name: Industrialization and Enterprise Development Services					
Objective: To promote value addition and manufacturing					
Outcome: Wealth creation for sustainable development					
Industrial Development	Operational industrial zones	Number of constituency industrial development centres operationalized	0	1	10
		Number of jua kali shed constructed	0	1	5
Kenya Industrial Estate	Rehabilitated, expanded and equipped industrial Estate at Daraja Mbili (motor	Level of completion	0	50	50

	vehicles repair and welding sections)				
Industrial aggregation centres	Operational industrial parks	Number of industrial parks constructed, equipped, and operationalized	0	1	250
Total for Industrialization					315
Programme Name: Tourism Promotion Services					
Objective: To promote and develop tourism for increased economic growth					
Outcome: Increased earnings and wealth creation					
Protection and preservation of tourist attraction sites	Increased domestic tourism	Number of sites protected or preserved	0	1	5
		Number of tourism entry points developed	1	2	4
		Number of tourist expositions and festivals held	1	1	8
Total for Tourism Promotion Services					17
Grand Totals Trade, Tourism, Industry and Marketing					491

Source of Data: Sector Working Group Report, 2023

3.3.9.4 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 3.36.

Table 3. 36: Cross-Sectoral Impacts in Trade, Industry and Tourism Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness mitigated. Impact
		Synergies	Adverse Impact	
Trade Development Services	Environment		Solid waste menace	- Proper waste disposal. - Public sanitization on environmental issues

Programme Name	Sector	Cross-sector Impact		Measures to Harness mitigated. Impact
		Synergies	Adverse Impact	
Industrial and Enterprise Development Services	Agriculture	Value addition		• Increase production
	Environment		Liquid waste menace	• Proper waste disposal

3.3.10 Youth, Sport, Culture, and Social Services

The sector comprises of five departments namely: - Culture and Arts; Sports; Youth, gender and Social Services; Gaming, Betting and Lotteries; and liquor Licensing. Activities in 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

- i. To protect and safeguard the rights and welfare of vulnerable groups which include children, People Living with Disabilities (PLWDs), youth, and women.
- ii. To promote and preserve the Omogusii culture and heritage.
- iii. To nature and promote talents in sports and arts.
- iv. To enhance consumer protection and ensure compliance with competitive standards.

3.3.10.1 Strategic priorities and interventions

The strategic issues and interventions of the sector are presented in Table 3.37.

Table 3. 37: Strategic issues and interventions in the Youth, Sport, Culture and Social Services Sector

Priorities	Strategies
1. Increase sporting activities in the County	• Completion of Gusii Stadium • Establish and effectively manage County sports talent academy, sub-county stadia, sports centers, and playgrounds. • Training of coaches and referees • Conduct sporting events. • Offer sponsorship to sportsmen, sportswomen and sports teams. • Organize and coordinate research for sports programs
2. Increase PLWD participation in socio- economic development	• Operationalize PLWD Fund • Provision of assistive devices to needy PLWDs • Increase involvement of PWD in decision making structures and development initiatives • Mapping of PLWDs • Capacity building • Construct PLWD resource centre • Create structures and systems to ensure PLWD access information

3. Promote gender equality and women empowerment	• Operationalize Affirmative Fund • Equipping GBV centre • Enhancement of Women Enterprise Fund • Enhancing understanding of gender roles in the community • Construct a crèche facility. • Build capacity for gender mainstreaming in all county development programmes. • Strengthen community outreach and strategies of anti-FGM committees to avert S/GBV and FGM • Strengthen reporting mechanism to support women and girls at risk of GBV, FGM and child marriage. • Enhance community capacity building and sensitization on S/GBV, FGM and child marriage
4. Reduce youth unemployment	• Construct youth empowerment center • Training the youth on employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco • Promote affirmative policy of awarding thirty percent contracts to youth-led organizations. • Strengthen the management of youth fund disbursements. • Support youths to participate in sports and cultural events
5. Promote and preserve positive aspects of our culture and heritage	• Construct and equip cultural centres. • Construct and equip community libraries. • Establish a museum and galleries. • Document and digitize the various Intangible Cultural Heritage (ICH) • Identify and honor Heroes and Heroines • Promote and preserve traditional medical practice and Herbal medicines. • Promotion of indigenous nutrition and traditional culinary (traditional foods) • Ekegusii language preservation through media and council of elders • Establishment of herbal gardens
6. Promote creative and performing arts	• Preservation and development of visual art and artifacts (material culture) • Acquisition of theatre, arts, and sound film system • Promotion of cottage industry (pottery, basketry, and soapstone)

7.Improve child protection mechanisms	• Enhance coordination and accountability mechanisms for effective implementation of child protection programs. • Review of county child protection laws, policies, structures, and systems • Establish children officer/child protection desk at the Sub Counties • Strengthen the capacity of families to care of orphans and vulnerable children. • Strengthen responsive services for children in need of care and protection.
---------------------------------------	--

3.3.9.2 Stakeholders

For effective delivery of services, the department will work closely with key stakeholders both in government, NGOs, and the private sector. Table 3.38 presents the various stakeholders that the department will engage and their respective roles.

Table 3. 38: Role of Stakeholders in the department of Youth, Sports, Culture, 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

Stakeholders	Role
Development Partners	Compliment government efforts through funding of development of education infrastructure and programs
NGOs/CBOs	- Train on skill development. - Provide financial assistance

3.3.10.3 Sector Programmes and Projects

The sector will implement various sub-Programmes/projects as presented in Table 3.39.

Table 3. 39: Summary of Sector Programme in Youth, Sports, Culture and Social Sector

Sub-programme/project	Key Outputs	Key Performance Indicators	Baseline (Baseline status)	Planned Targets	Resource Required (KShs Million)
Programme Name: Culture and Arts Development					
Objective: To Identify, map, promote and preserve positive aspects of our culture and heritage					
Outcome: Preserved Omogusii culture					
Culture infrastructure Development	Equipped county libraries	Number of libraries equipped	3	3	15
	Completion of Library	Level of completion (%)	50	100	10
	Library centers established	Number of libraries constructed	3	1	20
	Cultural and social hall established	Number of cultural and social halls constructed	3	1	20
	Equipped and in use cultural halls	Number of cultural halls equipped	-	2	10
Total for Culture and Arts Development					75
Programme Name: Social Services					
Objective: To promote gender equality and empower women					
Outcome: Reduced vulnerability					
<i>Social welfare protection</i>	PLWD supported with assistive devices	Number. of beneficiaries		500	2
	Operational GBV center	Level of completion of GBV Center (%)	-	60	20
	An operational rehabilitation center	Number of street children rehabilitated		60	1

Sub-programme/project	Key Outputs	Key Performance Indicators	Baseline (Baseline status)	Planned Targets	Resource Required (KShs Million)
Programme Name: Culture and Arts Development					
Total for Social Services					23
Programme Name: Sports Development					
Objective: To identify and develop sports talents in the county					
Outcome: Sports talents developed and nurtured					
Sports infrastructure development	Complete and in use stadia	Number of sub-county stadia constructed	1	2	100
		Number of sports centers constructed	-	1	2
		Number of public playgrounds upgraded	45		45
		Level of completion of Gusii stadium (%)		100	50
Sporting activities	Talents identified and nurtured	Number of sporting events conducted	0	5	50
Sports Academy	Complete and in use academy	Level of completion of academy (100%)	0	100	25
Total for Sports Development					272
Grand total for Youth, Sports, Culture, Arts and Social Services					370

Source of Data: Sector Working Group Report, 2023

3.3.10.4 Cross-Sectoral Implementation Consideration

For successful implementation of Programmes in the sector, various synergies and cross sector linkages will play a major part, with measures in place to harness or mitigate on the impact of projects as presented in Table 3.40.

Table 3. 40: Cross-Sectoral Impacts in Youth, Sports, Culture and Social Services Sector

Program me Name	Sector	Cross-sector Impact Synergies	Adverse Impact	Measures to Harness or Mitigate the Impact
Cultural Services	Education	Improve Literacy level		- Construct and equip more libraries. - with relevant reading materials.

Program me Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Sport Development	All Departments	Talent development		• Construction of more stadia • Introducing and positively promoting sports development programmes • Provision of sporting equipment
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 Trade credit facility.
	Education	Improve literacy level		• Maintain and equip the existing libraries with relevant reading/ learning material. • Equip and maintain ECDE classes with relevant learning materials
Gender Services	Trade	Access to credit		• Increase the budget allocation for credit facility. • Maintain and equip the existing markets.
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.

3.3.11 Lands, Physical Planning Housing and Urban Development

This sector comprises of four directorates namely: - Lands; Physical Planning; Housing; and Urban Development.

Vision

To be the 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)

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

3.3.11.1 Strategic priorities and interventions

The department implements its mandate through different Programmes. Table 3.41 presents the sector development needs, priorities and strategies.

Table 3. 41: Strategic Priorities and intervention in Lands, Physical Planning, Housing, and Urban Development Sector

Priorities	Strategies
To guide land use planning for sustainable development	• Completion of the county spatial plan. • Carry out key thematic plans. • Update of outdated PDPs
To provide urban infrastructure	• Construction and maintenance of urban roads. • Construction and maintenance of bus parks. • Construction and maintenance of pedestrian walkways. • Construction and maintenance of drainage systems. • Installation and maintenance of streetlights. • Construction and maintenance of urban green spaces. • Provision of solid waste management facilities. • Provision of disaster management facilities.
To provide clean and safe urban environment	• Collection of solid waste • Proper segregation and management of solid waste • Purchase of solid waste management equipment.
Urban governance	• Classification of urban areas. • Installation of urban management bodies.

Priorities	Strategies
Improve Government housing infrastructure.	• Renovation of Government houses. • Provision of water and sewerage systems • Securing of the housing units.

3.3.11.2 Stakeholders

In achieving the goal, the department will work closely with other stakeholders to synergize. Table 3.42 presents the stakeholders and roles in the sector.

Table 3. 42: Stakeholders and their roles in Lands, physical planning, Housing, and Urban Development

Stakeholder	Roleplays
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

3.3.11.3 Sector Programmes and Projects

Sub-programmes in this sector are in line with the County's priority of improving urban infrastructures in realization of SDG 11. Table 3.43 presents the Programmes that will be implemented during the Plan period.

Table 3. 43: Summary of Sector Programme in Lands, Physical Planning Housing and Urban Development Sector

Sub-programme/project	Key Outputs	Key Performance Indicators	Baseline (Baseline status)	Planned Targets	Resource Required (KShs Million)
Program Name: Physical planning					
Objective: Reduce conflict of land use					
Outcome: Sustainable planning/land use.					
County spatial plan	Inception report	Level of completion	-	1	5
	Public For a	Number of public for done	3	3	29
	Spatial data	Amount of data collected	3	1	20
		Number of plans completed	2	4	3
Urban Infrastructure	Access roads	Number of KMs of urban roads done	34	17	80
	Green spaces	Number of urban areas covered	-	2	20
	Pedestrian walkways	Number of KMs done	14	7	9
	Drainage works	Number of Kms done	3	1	15
	Street lighting	Number of poles installed	230	200	50
		Number of urban areas covered	36	45	
	Foot bridges	Number of footbridges installed	7	3	15
Housing	Improved staff houses.	Number of houses renovated	-	30	30
	New houses	Number of new houses constructed	-	10	30
Sub-Totals Physical Planning					306
Programme Name: Urban Development					
Objective: Livable urban areas					
Outcome: Create resilient urbanization					
Solid waste management	Clean urban areas	Number of cleaned urban areas	19	25	45

	Segregated waste	Number of tones of solid waste segregated			10
	Purchase and maintenance of solid waste equipment	Number. of equipment	8	15	10
	Establishment of temporary holding areas	Number of holding areas created	-	10	3
Urban Governance	Establishment of municipal boards	Number of urban areas classified to municipality status.	2	4	5
	Establishment of Town management committees	Number of urban areas classified to town status.	4	9	5
Sub-Totals Urban Development					78
Grand Totals Lands, Physical Planning Housing and Urban Development Sector					412

Source of Data: Sector Working Group Report, 2023

3.3.11.4 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 3.44.

Table 3. 44: 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	
Urban Development Services	Trade	Enhanced security.		Installation of more streetlights
		Improved mobility of commodities and labor.		Enhance mobility of goods and services.
Solid Waste Management	Health	Improved Hygiene		Reduced incidences of illness.
Physical Planning	All sectors	Proper land use and management		Develop County Spatial Plan

3.3.12 Kisii Municipality

Kisii municipality is a semi-autonomous entity that comprises of three sub sectors namely: Administration and finance services, Municipal services, and municipal planning.

Functions of Administration and support services:

- i. To provide administrative support services to the Municipality to facilitate proficient administrative procedures.
- ii. To render human resources management and support services to the Municipality that will sustain the optimum utilization of the Municipality's human capital.
- iii. To coordinate public participation processes associated with the delivery of plans and programs to promote and achieve sound public participation objectives.
- iv. To render management and line functions executive support services.

Functions of Municipal Services:

- i. To manage the rendering of cleaning and sanitation services in accordance with applicable legislation, by-laws, and standards
- ii. To manage the rendering of efficient and sustainable traffic, and law enforcement services to all road users and public and administer law enforcement to ensure compliance regarding municipal legislation.
- iii. To manage the provisioning and maintenance/ operation of markets, abattoirs, cemeteries, sports fields, commonage, public amenities, and street families.
- iv. To ensure a clean, healthy, and safe environment free from health hazards that can compromise the health, safety, and well-being of the communities, with greater emphasis on prevention of diseases, monitoring of quality of water, ensuring wholesome foods, pollution, and hazard free environments.

- v. To perform environmental management through related plans and strategies that will ensure the integrity and preservation of the natural and cultural environment through sustainable use and development in support of a quality living environment.

Vision

A well-planned, managed, livable and economically vibrant city that promotes inclusive, sustainable and climate resilient development for all.

Mission

Maximize social and economic development opportunities while retaining an attractive, sustainable, and secure environment to improve the quality of life of Municipality residents through rendering of efficient, effective, and affordable services.

Goals

The Municipality has the following goals.

- i) To provide good quality infrastructure services in urban areas by making them attractive to investors; and promote good access to residents in a manner that integrates transport and land use for an inclusive and sustainable urban development.
- ii) To preserve open spaces, farmlands, sensitive environmental areas i.e., rivers, water catchments and ridges.
- iii) To promote green development and moderate climate change.
- iv) To promote well planned, zoned, and integrated development through a polycentric development proposal that ensures good spread of activities.
- v) To create a vibrant and diverse economy, population, and employment opportunities to the youth.
- vi) To promote a sustainable municipality that is livable and inclusive, and supportive of compact growth that fosters healthy and resilient communities.

3.3.12.1 Departmental Priorities and Strategies

The Kisii Municipality priorities and Strategies are presented in Table 4.45.

Table 3. 45: Priorities and Strategies in the Kisii Municipality

Priorities	Strategies
1.Improved Urban Infrastructure	• Installation of high masts & solar streetlights • Upgrading of urban roads to bitumen standards • Construction and maintenance of urban roads • Non-motorized transport • Construction and maintenance of carparks • Construction of recreational parks • Construction and maintenance of storm water drains • Establishment of <i>Bodaboda</i> facilities • Development of markets
2. Slum upgrading	• Infrastructure development • Highrise and high-density housing
3. CBD upgrading	• Upgrading of main bus park • Upgrading of Kisii Municipal market • Urban beautification
4. Solid waste management	• Establishment of a waste recycling plant
5.Improved working environment	• Construction of government offices • Capacity building of staff • Purchase of office vehicles

3.3.12.2 Programmes and Projects

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 4.46.

Table 3.45: Programmes and Projects in Kisii Municipality

Sub-program	Key Output	Key Performance indicator	Baseline (Current status)	Planned Targets	Resources required (KShs million)
Regeneration of Nubia	Improved connectivity	Number of Km of roads tarmacked		0.5	30
Solid waste management	Tractors and tipping trailers	Number of Tractors and tipping trailers purchased		2	8
CBD streetscape upgrade.	Complete and operational car parks	Number of carparks constructed		3	5
	Functional walkways	Number of Km of pedestrian		2	15
	Trees planted	Number of tree seedlings planted		100	1
Roads development	Motorable roads	Number of Km of roads expanded and rehabilitated		4	160
Green spaces	Complete and operational greenspace	% of completion		100%	60
Toilets	Improved hygiene	Number of toilets with bathrooms constructed		2	8
Development of markets	Complete and operational market	% of completion		100	30
Grand Total Kisii Municipality					317

3.3.13 Ogembo Municipality

Ogembo municipality is a semi-autonomous entity that comprises of three sub sectors namely: Administration and support services, Municipal services, and Municipal planning.

Functions of Administration and support services:

- i. To provide administrative support services to the Municipality to facilitate proficient administrative procedures.
- ii. To render human resources management and support services to the Municipality that will sustain the optimum utilization of the Municipality's human capital.
- iii. To coordinate public participation processes associated with the delivery of plans and programs to promote and achieve sound public participation objectives.
- iv. To render management and line functions executive support services.

Functions of Municipal Services:

- i. To manage the rendering of cleaning and sanitation services in accordance with applicable legislation, by-laws, and standards
- ii. To manage the rendering of efficient and sustainable traffic, and law enforcement services to all road users and public and administer law enforcement to ensure compliance regarding municipal legislation.
- iii. To manage the provisioning and maintenance/ operation of markets, abattoirs, cemeteries, sports fields, commonage, public amenities, and street families.
- iv. To ensure a clean, healthy, and safe environment free from health hazards that can compromise the health, safety, and well-being of the communities, with greater emphasis on prevention of diseases, monitoring of quality of water, ensuring wholesome foods, pollution, and hazard free environments.
- v. To perform environmental management through related plans and strategies that will ensure the integrity and preservation of the natural and cultural environment through sustainable use and development in support of a quality living environment.

Functions of Municipal Planning:

- i) To ensure the functional and pro-active planning and implementation of the municipality's constitutional obligations pertain to land use planning, economic development, human settlements, and integrated development

planning.

- ii) To manage infrastructure services provisioning to ensure the rendering of sustainable and affordable services to the community.

Vision

A people centered socio- economic development and environmentally friendly service delivery municipality.

Mission

The Municipality of Ogembo shall provide an enabling environment for sustainable development, create opportunities for gainful employment for its constituents, adopt programs that shall promote economic stability, deliver social service effectively and efficiently through the coordinative effort from all sectors of the community which shall endeavor to protect and maintain a well-balanced environment."

Goals

The goals of the municipality are:

- i. To improve local economy and increase sustainable industrial, commercial, and business activities.
- ii. To provide public safety, peace and order, and justice in the entire municipality
- iii. To provide a more efficient system for the movement of people, services, goods, information, and technology
- iv. Improve good governance and deepen community involvement in the affairs of the municipality.
- v. Make certain that all programs and projects are environmental-friendly and supportive of environment protection and preservation.

3.3.13.1 Priorities and Strategies

The Ogembo Municipality priorities and strategies are presented in Table 3.46.

Table 3. 46: Priorities and Strategies in the Ogembo Municipality

Sector Priorities	Strategies
Improved Urban Infrastructure	i. Installation of high masts & solar streetlights. ii. Upgrading urban roads to bitumen standards. iii. Construction and maintenance of urban roads. iv. Non-motorized transport. v. Establishment of green spaces vi. Establishment of a cemetery vii. Construction and maintenance of bus and parks - viii.vi. Construction and maintenance of storm water drains ix. Establishment of boda boda facilities x. Development of markets construction of fire station
Improved sanitation	i. Construction of washrooms ii. Construction of safe water points iii. Establishment of a sewer treatment plant
Solid waste management	i. Purchase of waste management equipment ii. Acquisition of waste management sites
Improved working environment	i. Capacity building of staff Purchase of utility vehicles
Urban planning	i. Development of an ISUDP

3.3.13.2 Programmes and Projects

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 3.47.

Table 3. 47: Sector Programmes in the Ogembo Municipality

Sub-Program/ Project	Key outputs	Key Performanc e Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
-------------------------	-------------	-----------------------------------	---------------------------------	-----------------	--

Program Name: Infrastructure development					
Objective: To provide efficient services to the residents					
Outcome: Enhanced safety and sustainable development					
Road development	Motorable roads	Number of KM of roads expanded and rehabilitated	5	10	10
Transport management	Complete and operational bus park	Number of car parks constructed	1	1	10
Storm water management	Constructed drainage system	Number of KM of storm water drainage constructed	0	0.5	10
Market development	Operational market sheds	Retail Market Constructed	0	1	10
Total for infrastructure development					40
Grand total for Ogembo municipality					40

3.3.14 County Assembly

This is an independent arm of 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.

3.3.14.1 Strategic priorities and interventions

Strategic issues and intervention in the County Assembly are presented in Table 3.48.

Table 3. 48: 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

3.3.14.2 Stakeholders

The CA will partner with other stakeholders in ensuring value for money as illustrated in Table 3.49.

Table 3. 49: 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 a timely basis.
Contractors	To do quality work.
Public	Participation in public fora.
Commission for Revenue Allocation	Allocation of funds
Attorney General's Office	Auditing of County books

3.3.14.3 Sector Programmes and Projects

The sector will implement projects as presented in Table 3.50.

Table 3. 50: Summary of Sector Programme in the County Assembly

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Legislation Services					
Objective: To provide legislation support necessary for effective and efficient service delivery					
Outcome: well-coordinated County Government functions					
Infrastructure development	Improved working environment	Level of completion of the new debating chamber	50	100	100
		Level of completion of the Speaker’s residence	50	100	20
		Number of ward offices completed	15	8	64
					184
Total for legislation services					184

3.3.14.4 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 3.51

Table 3. 51: Cross-Sectoral Impacts in County Assembly

Programme Name	Sector	Cross-sector Impact		Measures to Harness or
		Synergies	Adverse Impact	Mitigate the impact
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 REQUIREMENTS

4.1 Overview

The successful implementation of this Plan will require a total of **KShs. 17.43 billion** of which **KShs. 7.705 billion** representing 44 percent of the Plan cost, will finance development projects while the balance of **KShs.9.725 billion** will finance recurrent expenditure (personnel emolument, operation, and maintenance)

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

4.2 Sources of Funds

Proposed projects and Programmes in this Plan will be financed by the County Government of Kisii in partnership with the National Government Agencies and development partners directly or through the PPP approach. The Plan has a resource gap of **KShs. 4.7 billion** accounting for 27 percent of the total cost of the Plan. The gap is expected to be filled by the development partners and the 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.

Table 4. 1:Proposed sources of funds

No.	Sources	FY2023/24 Approved budget (Baseline)	FY 2024/25 proposed Amount (KShs) in million	Percentage of the total proposed revenue
1	Equitable share	9,248	9,248	72.6
2	Conditional Shares NG	1,039	1,150	9.0
4	Own Source Revenue	650	800	6.3
5	Loans and Grants	522	600	4.7
6	Unspent balances	2350	945	7.4
	Total	13,809	12,743	100

4.3 Proposed funds allocation by departments/sectors

The programme and projects in sectors guide the allocation of resources in realizing objectives in the five pillars, namely: Wealth Creation; Social Development; Sustainable Environmental Conservation; Enablers (Roads and ICT); Devolution, and Governance. Other programmes that are not necessarily related to the five priorities but facilitate the execution of the priorities will be allocated funds as well. Table 4.2 presents the summary

of resource allocation by the department.

Table 4. 2: Proposed funds allocation by sector/department

No	Sector/Department	Development allocation (KShs)	Operation and Maintenance (KShs)	Personnel emoluments (KShs)	Total (KShs)	Percentage to total plan cost
1	Executive Office of the Governor	360	200	270	830	4.76
2	Public Service, County Administration, and Public Participation Sector	224	150	500	874	5.01
3	Finance, Economic planning, and ICT services	270	700	550	1,520	8.72
4	Agriculture, Livestock, Fisheries and Cooperative Development	1,365	100	400	1,865	10.70
5	Water, Energy, Environment and Climate Change	822	100	75	997	5.72
6	Medical Services, Sanitation, and Public Health	1,697	400	3,000	5,097	29.24
7	Infrastructure, and Public Works	806	70	150	1,026	5.89
8	Education, Technical Training, Innovation and Manpower Development	347	500	700	1,547	8.88
9	Trade, Industry and Tourism	491	90	80	661	3.79
10	Youth, Sports, Culture, Arts and Social Services	370	100	90	560	3.21
11	Lands, Physical Planning Housing and Urban Development	412	100	100	612	3.51
12	Kisii Municipality	317	100	70	487	2.79
13	Ogembo municipality	40	20	10	70	0.41
14	County Assembly	184	400	700	1,284	7.37
	Total	7,705	3030	6,695	17,430	100

4.4 Financial and Economic Environment

The County Government has allocated more resources to physical infrastructure improvement to stimulate economic performance while addressing the real issues affecting 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 revenue mobilization by strengthening and reforming revenue administration and collection processes and re-engineering various ongoing reforms.

4.5 Risks, Assumptions, and Mitigation measures

Table 4.3 summarizes the range and types of risks the County anticipates during the implementation of this Annual Development Plan and how the County intends to mitigate the risks.

Table 4. 3: Risks, Assumptions, and Mitigation Measures

Risk	Assumption	Mitigation
Underperformance in Own Source revenue collection	The County has the potential to collect KShs.2.0 billion	Enhance revenue collection by Broadening the base and sealing leakages through automation
County's high wage bill	The current wage bill is unsustainable.	Implement the recommendations of the CARPs Programme and the SRC's job evaluation.
Overreliance on National Government transfers	The County can finance its budget by 15%	Increase internal revenue, cost-effective measures to reduce expenditure, and embrace the PPP approach
The heightened expectation of the departments to solve all development challenges	There should be no hindrance to the implementation of development projects.	Continuous information, dissemination, and communication to the public.
Bureaucracies' procedures that lead to delays and inefficiencies	There should be no delays in the execution of projects and program	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 outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on developing a monitoring and evaluation framework for specific projects and programs 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/programs implemented by the various departments.

5.2 Kisii County Institutional Monitoring and Evaluation Framework.

The Department of Finance, Economic Planning, and ICT services, where the Monitoring and Evaluation directorate is domiciled, will adopt the County Integrated Monitoring and Evaluation System (CIMES). 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 to make decisions. To undertake 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 third CIDP and ADPs. The CoMEC will be charged with preventing duplication and wastage and providing the evidence base for policymaking 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 qualitative and quantitative data. The mechanisms that will be used for data collection include:

- i. Field observation visits.
- ii. Stakeholder meetings (barazas)
- iii. Feedback/suggestions.
- iv. Interviews.

- v. Other M &E tools e.g., project management software.
- vi. Department reports, agency reports, project records, statistical records and.
- vii. Surveys, questionnaires.

5.3.2 Data analysis Mechanisms

Analysis of the data collected will be done to give meaningful results. Content analysis will identify and organize information to understand new opportunities. Secondly, the triangulation method will collect data, find themes and codes, and compare data 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 essential player in producing 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 of 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 the 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

Table 5. 1: Monitoring and Evaluation Matrix

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Program Name: Management of County Affairs								
Objective: To provide an environment conducive to service delivery								
Outcome: Effective service delivery								
Construction of the County Headquarters	Complete and operational offices	Level of completion	50	100	M&E reports	Monthly	Public Works	Quarterly
Completion of the Governor's residence	Complete and in Use	Level of completion	70	100	M&E reports	Monthly	Public Works	Quarterly

Annex I: Finance, Economic Planning, And ICT Services

No.	Programme	Project name	Key performance indicators	Targets	Estimated cost (KShs)	Source of funding	Ward
1.	Information communication services	Expansion of WAN and LAN	Number of connected sites	10	10	CGK	Headquarters
2.		Deployment of ICT Infrastructure for HMIS implementation	Number of facilities connected	10	50	CGK	
3.		Health information system management	Number of hospitals covered	10	50	CGK	
4.		automation of revenue collection	Number of streams automated	10	30	CGK	Headquarters
5.		Automation of key government systems	Number of systems implemented	4	30	CGK	Headquarters
6.		Installation of solar backup solution	Number of sites installed	5	20	CGK	Headquarters
7.		Installation of CCTV at key service points	Number of points installed	10	20	CGK	Headquarters
8.		Establishment of digital innovation center	Number of centers established	10	25	CGK	
9.		Equipping officers with end user devices	Number of officers equipped	100	15	CGK	Headquarters
10		Establishment of Free WI-FI in major towns	Number of hot spots created	30	20	CGK	

Annex II: Hospital Level/Level IV Infrastructural Projects Proposals

Sub-County Hospitals							
Programme Name: Curative Services							
(a) Project Proposals							
No:	Project Name	Location	Description of Activities	Cost (KShs Millions)	Source of funding	Implementing Agency	Remarks
1	Construction/ Completion/ Rehabilitation of Standard OPDs	Iranda, Kenyena, Ogembo, Gesusu	Construction & civil works	15	KCG/GoK /Development Partners	County Health Services	To be done phases to reach all Level IVs

2	Construction of Standard Maternity Wing/MCH	Marani, Nduru, Nyamache, Iyabe, Keumbu, Isecha	Construction, civil works & Procurement of equipment	25	KCG/GoK /Development Partners	County Health Services	To be done phases to reach all Level IVs
3	Newborn Units	Iranda, Kenyeny, Keumbu, Gesusu, Nyamache, Riana,	Construction, civil works & Procurement of equipment	8.7	KCG/GoK /Development Partners	County Health Services	To be done phases to reach all Level IVs
4	Theatres	Iranda, Iyabe, Masimba, Etogo,	Construction/Renovation, civil works & Procurement of equipment	40	KCG/GoK /Development Partners	County Health Services	To be done in phases
5	Construction of Inpatient wards	Iranda, Kenyeny, Nyamache, Ogembo, Gesusu, Iyabe, Keumbu	Construction, civil works & Procurement of equipment	30	KCG/GoK /Development Partners	County Health Services	Done in phases to cover Iranda, Kenyeny, Nyamache, Ogembo, Gesusu, Iyabe, Riana, Keumbu
6	Construction of modern Kitchen(s)	Gesusu, Keumbu, Masimba, Etogo, Riana,	Construction, civil works & Procurement of equipment	6	KCG/GoK /Development Partners	County Health Services	To be done phases to reach all Level IVs
7	Segregated Medical Waste collection units Purchase of medical waste collection truck	Iranda, Kenyeny, Nyamache, Ogembo, Gesusu, Keumbu, Masimba,	Construction, civil works & Procurement of equipment	10 30	KCG/GoK /Development Partners	County Health Services	Done in phases
8	Water Harvesting & reticulation	Iranda, Ogembo, Gesusu,,Keumbu, Masimba, Etogo, Ibacho, Nyacheki,	Construction, civil works & Procurement of equipment	16	KCG/GoK /Development Partners	County Health Services /Dept. of Water, Environment & Energy	Dept of Water, Environment & Energy to take lead and ensure all facilities have adequate

							water supply
9	Boreholes	Iranda, Ogembo, Gesusu,,Keumbu, Masimba, Etago, Ibacho, Nyacheki, Isecha	Drilling & equipping	27	KCG/GoK /Development Partners	County Health Services /Dept. of Water, Environment & Energy	Dept of Water, Environment & Energy to take lead and ensure all facilities have adequate water supply
10	Physiotherapy centers	Marani, Nduru, Nyamache, Ogembo, Gesusu, Iyabe, Keumbu, Etago,	Construction, civil works & Procurement of equipment	7	KCG/GoK /Development Partners	County Health Services	
11	Diagnostic Equipment-x-ray & ultrasound	Masimba, Etago, Ibacho, Nyacheki, Isecha, Ibeno, Kiogoro, kenyanenya	Construction, Purchase/Procurement, delivery, installation	30	KCG/GoK /Development Partners	County Health Services	
12	Design, development & implementation of Hospital Management Information System (HMIS) architecture	All level 4 HF's	Design of HMIS architecture	4.5	KCG/GoK /Development Partners	County Health Services	
13	Modern Staff Quarters	All level 4 HF's	Construction works & civil works	50	KCG/GoK /Development Partners	County Health Services	To be done in phases
15	Drug store at sub county level	All sub-county referral hospitals-Iranda, Marani, Nduru, Kenyanenya, Nyamache, Ogembo, Gesusu, Iyabe, Keumbu	Construction works & equipping	5	KCG/GoK /Development Partners	County Health Services	To be done in phases to cover all Facilities listed

16	Solar lighting	All level 4 HF's	Procurement & installation	60	KCG/GoK /Development Partners	County Health Services /Dept. of Water, Environment & Energy	Dept of Water, Environment & Energy to take lead To be done in phases
17	Generators	All level 4 HF's	Procurement & installation	25	KCG/GoK /Development Partners		Dept of Water, Environment & Energy to take lead. To be done in phases
18	Morgues	All subcounty referral hospitals without morgues	Construction works, equipping & civil works	23.62	KCG/GoK /Development Partners	County Health Services	To be done in phases to cover all Facilities listed
19	Toilets & latrines	Iranda, Nduru, Kenyanya, Iyabe, Keumbu, Masimba, Etago, Ibacho, Nyacheki, Riana, Isecha, Misesi, Ibeno, Kiogoro	Construction works & civil works	8	KCG/GoK /Development Partners	County Health Services	To be done in phases to cover all Facilities listed
20	Assorted Medical Equipment	All level 4s	Procurement & installation	90	KCG/GoK /Development Partners	County Health Services	Supply in phases
	Totals (Ksh)*			510.82			

* Cost excludes cost of Assorted Medical Equipment already included in the Administration & Planning proposals

Annex III: Primary Level Services/ Level II & III Infrastructural Projects Proposals

Level II & IIIs							
Programme Name: Public Health Services							
(a) Project Proposals							
No	Project Name	Location	Description of Activities	Cost (KShs.) Million	Source of funding	Implementing Agency	Remarks
1	Establishment of Psychiatric Centre	Kiogoro	Construction & civil works	5	KCG/GoK/ Development Partners	County Health Services	To start with fencing and design and services to include rehabilitati

							on & counselling services (Total cost estimated 325M)
2	Removal & replacement of Asbestos roofs	All facilities with Asbestos	Removal, proper disposal & replacement	5.6	KCG/GoK/Development Partners	County Health Services	To be done in phases for All facilities with Asbestos
3	Construction/Completion/Rehabilitation of standard OPDs	All Level III & II Facilities	Construction & civil works	23.7	KCG/GoK/Development Partners	County Health Services	Completion of these projects will reduce distance of seeking health services
4	Construction of standard Maternity Wing/MCH	All Level III Facilities	Construction & civil works	20.5	KCG/GoK/Development Partners	County Health Services	Reduce maternal/child mortality
5	Placenta pits	All Level III & II Facilities	Construction & civil works	6.8	KCG/GoK/Development Partners	County Health Services	Done in phases for All Level III & II Facilities to be covered
6	Septic tanks	All Level III & II Facilities	Construction & civil works	11.6	KCG/GoK/Development Partners	County Health Services	
7	Diagnostic Equipment-ultra sound	All Level III Facilities	Purchase/Procurement, delivery, installation	2.7	KCG/GoK/Development Partners	County Health Services	
8	Design, development & implementation of Hospital Management Information System (HMIS) architecture	All Level III & II Facilities	Design of HMIS architecture	3.2	KCG/GoK/Development Partners	County Health Services	Done in phases for All Level III & II Facilities to be covered

9	ICT Equipment	All Level III & II Facilities	Procurement & installation	2	KCG/GoK/ Development Partners	County Health Services	
10	Modern Staff Quarters	All Level III Facilities	Construction works & civil works	10.5	KCG/GoK/ Development Partners	County Health Services	Done in phases for All Level III & II Facilities to be covered
11	Water harvesting & Reticulation	All Level III & II Facilities	Procurement & installation	4.2	KCG/GoK/ Development Partners	County Health Services /Dept. of Water, Environment & Energy	Dept of Water, Environment & Energy to take lead and ensure all facilities have adequate water supply
12	Solar lighting & alternative energy	All Level III & II Facilities	Procurement & installation	11	KCG/GoK/ Development Partners	County Health Services /Dept. of Water, Environment & Energy	Dept of Water, Environment & Energy to take lead and ensure all facilities have adequate water supply
13	Toilets & latrines	All Level III & II Facilities	Construction works, equipping & civil works	8	KCG/GoK/ Development Partners	County Health Services	Done in phases for All Level III & II Facilities to be covered
14	Assorted Medical Equipment	All Level III & II Facilities	Procurement & installation	30	KCG/GoK/ Development Partners	County Health Services	
15	Burning Chambers	All Level III & II Facilities	Construction	7	KCG/GoK/ Development Partners	County Health Services	
16	Mini-Laboratories	All Level III & II	Construction works, equipping	11	KCG/GoK/ Development Partners	County Health Services	Done in phases for All Level

		Facilities	& civil works				III & II Facilities to be covered
	Totals (KShs)*			162.8			

Annex IV: Trade, Industry Tourism and Marketing

<i>Programme</i>	Project Name	Project details	Key Performance	Targets	Estimated Cost (KShs)	Source of Financing	Ward
<i>Trade development</i>	Mogonga retail market	Construction of retail market	Level of completion	100%	20,000,000	CGK	Bombaba
	Total for retail market construction	20,000,000					
<i>Trade development</i>	Gesusu Market	Construction of market shed		100%	5,000,000	CGK	Gesusu
	Etago market shed			100%	5,000,000	CGK	Chitago Borabu
	Nyabisabo market shed			100%	5,000,000	CGK	Ibeno
	Itibo market shed			100%	5,000,000	CGK	Sameta Mokwerero
	Kenyanya market shed			100%	5,000,000	CGK	Bokimonge
	Iranda market shed			100%	5,000,000	CGK	Bogeka
	Nyamira market shed			100%	5,000,000	CGK	Riana
	Maroba market Shed			100%	5,000,000	CGK	Tendere Boochi
	Misesi Market shed			100%	5,000,000	CGK	Majoge Bassi
	Total for market shed construction	65,000,000					
<i>Trade development</i>	Nyamache market toilet	Construction of toilet	Level of completion	100%	1,000,000	CGK	Masige East
	Bobaracho market toilet			100%	1,000,000	CGK	Bobaracho
	Ikoba market toilet			100%	1,000,000		Getenga
	Menyinkwa market toilet			100%	1,000,000	CGK	Kisii Central
	Nyabera market toilet			100%	1,000,000	CGK	Moticho

	Itumbe market toilet			100%	1,000,000	CGK	Bassi Central
	Motonto market toilet			100%	1,000,000	CGK	Bomorenda
	Ochodororo market shed			100%	1,000,000	CGK	Moticho
	Mogonga market toilet			100%	1,000,000	CGK	
	Total for construction of toilets	139,000,000					
<i>Trade development</i>	Itumbe market	Markets leveled and graveled	Level of completion	100%	3,000,000	CGK	Bassi Central
	Nyakoe market			100%	3,000,000	CGK	Kitutu Chache South
	Birongo market			100%	3,000,000	CGK	Birongo
	Etago market			100%	3,000,000	CGK	Chitago Borabu
	Gesusu market			100%	3,000,000	CGK	Gesusu
	Kegogi market			100%	3,000,000	CGK	Kitutu North
	Mogonga market			100%	3,000,000	CGK	Bobamba
	Sengera market			100%	3,000,000	CGK	Bosoti Sengera
	Riana market			100%			
	Total for leveling and graveling	302,000,000					
<i>2.1. Industrialization and Enterprise Development Services</i>	Kisii County Industrial Park and Aggregation Centre	Construction of an industrial park and aggregation centres	Level of completion		500,000,000	National government/CGK	Bokimonge
	Total for Industrialization and Enterprise Development Services	500,000,000					

Annex v: Culture

Programme	Project Name	Project details	Key Performance Indicator(s)	Targets	Amount (KShs)	Source of financing	Ward
-----------	--------------	-----------------	------------------------------	---------	---------------	---------------------	------

Culture and arts development	Equipping of Sameta Library	Installation of ICT equipment, internet and reading materials	Level of completion (%)	100	10	KCG	Sameta Mokwerero
	Construction of library center	Erection of library building	Number of libraries constructed	1	20	KCG	
	Construction of cultural/social hall	Erection of cultural/social hall building	Number of cultural and social halls constructed	1	20	KCG	
	Equipping of cultural hall	Installation of sound system	Number of cultural halls equipped	2	10		
Social services	Construction of GBV center	Erection of building	Level of completion of GBV Center (%)	60%	20		
	Construction of crèche facility	Erection and equipping of creche facility	Level of completion of crèche facility (%)	60%	3		
	Equipping of rehabilitation center		Level of completion	100%	10		
	Construction of Childcare facility	Construction of Childcare facility building	Level of completion of Childcare facility (%)	50%	10		
Sports development	Construction of sub county stadia	Installation of perimeter wall and leveling of football pitch	Number of sub- county stadium constructed	2	100		
	Upgrading of public playgrounds	Leveling of football pitch	Number of public playgrounds		45		

			upgraded				
--	--	--	----------	--	--	--	--

ANNEX VI (a): Administration Sector-Development Activities

Sub Programme/ Project	Project Name	Project details	Key performance indicator(s)	Targets	Estimated Cost (KShs)	Source of financing	Ward
Management of County Affairs - County Administration and Devolved units	Completion of sub-county headquarter offices	Construction of Bomachoge Borabu Sub-County Hqs	Number of offices in use	1	20	CGK	
	Construction/Completion of ward offices including electricity and water connectivity	Construction to completion of ward offices: Boikang'a ward, Bogiakumu Ward, Tabaka ward, Nyachekei ward and Masimba	Number of offices in use	5	21	CGK	- Boikang'a ward - Bogiakumu - Tabaka - Nyachekei - Masimba
	Electrical works	Installation of electricity to ward offices listed in last column			7	CGK	- Bimariba - Boochi Tendere - Machoge Bassi - Bombaba - Boochi - Borabu - Bogeka - Nyatieko - Nyakoe - Bobarach o - Kiogoro - Kisii central - Sensi - Ichuni - Birongo

	Constructi on of pit latrines and roof water harvesting and connecti vity at Sub county and Ward offices	Constructi on of pit latrines at ward and sub- county offices listed in last column	Number of pit latrines in use	12	12	CGK	-Sameta Mokwere ro - Bombaba - Nyamasi bi -Ichuni -Nyakoe -Boochi Borabu - Boikanga - Bogiaku mu -Kitutu Chache North SC HQ -Kitutu Chache South SC HQ
	Fencing of Sub county and ward offices	Fencing	Number of offices fenced	10	20	CGK	
Disaster Management Services	Constructi on of satellite fire station	Constructi on of satellite fire stations at	Percent completion	1	50	CGK	
	Constructi on of fire hydrants	Constructi on and rehabilitati on of hydrants	Level of completion	2	2	CGK	-Kisii municipa lity -Ogembo Municipa lity
	Installatio n of thunder arrestors	Installatio n of thunder arrestors in public institution s	Number of thunder strikes prevented	10	10	CGK	

	Acquisition of fire engines		Number of fire engines purchased	2	50	CGK	
Special Programmes	Simba Shelter care	Construction of houses to vulnerable families	Number of houses built	225	45	CGK	All 45 wards
Total for Development					237		

Annex VI(b): Administration Sector-Non-Development Activities

Sub Programme/ Project	Project Name	Project details	Key performance indicator(s)	Targets	Estimated Cost (KShs)	Source of financing	Ward
Management of County Affairs - County Administration and Devolved units	Renovation of Ward offices	Renovation of offices listed in last column	Number of offices renovated	6	12	CGK	-Magenche -Ichuni -Monyerero -Bobaracho -Boochi Tendere -Bogetenga
	Equipping of ward offices: Furniture & fittings	Equipping of ward offices: Furniture & fittings	Number of offices equipped	45	22.5	CGK	All 45 Wards
	Equipping of ward offices: Computers and other ICT equipment	Equipping of ward offices: Computers and other ICT equipment	Number of offices equipped	45	22.5	CGK	All 45 wards
	Purchase of motor Vehicles for the sector	Purchase of motor Vehicles for the sector	Number of motor vehicles purchased	7	45	CGK	
	National Celebrations	Organizing and holding national celebrations during public holidays	Number of national events held	4	20	CGK	

	Benevolence & Welfare	Defrayment of funeral expenses to bereaved staff	Number of beneficiaries	90	4.5	CGK	
	Devolution Conference	Organizing devolution conference	Number of devolution dialogue sessions held	10	10	CGK	
	Maintenance of government buildings & stations	Routine maintenance and refurbishment of buildings	Number of buildings, stations, parking and other facilities maintained	5	10	CGK	
Enforcement and Compliance Services	Purchase of Uniforms and tools	Purchase of Uniforms and tools	Number of staff supplied with uniforms and tools	400	10	CGK	
	Paramilitary training	Paramilitary training	Number of officers trained	80	16	CGK	
Disaster Management Services	Fire engines maintenance	Fire engines maintenance	Number of fire engines maintained	2	5	CGK	
	Establishment of disaster emergency response kitty	Establishment of disaster emergency response kitty	Level of operation of the kitty	1	5	CGK	
Fleet Management	Fuels and Lubricants	Fuels and Lubricants	No of vehicles fueled	50	20	CGK	
	Repair of motor vehicles	Repair of motor vehicles	Number of serviced motor vehicles	20	10	CGK	
Human Resources Development	Staff needs assessment, staff establishment and	Staff needs assessment, staff establishment and	Number of staff trained	100	10	CGK	

	training (NITA)	training (NITA)					
Public Participation and Civic Education	Governance Conduct civic education	Governance Conduct civic education	Number of barazas conducted	9	9	CGK	
	Conduct public participation on fora, CFSP, Budget and Finance Bill etc	Conduct public participation on fora, CFSP, Budget and Finance Bill etc	Number of public participation fora held	45	15	CGK	
	Conducting of town hall stakeholder engagement meetings	Conducting of town hall stakeholder engagement meetings	Number of CBOs, FBOs, NGOs taking part in public participation	100	6	CGK	
	Purchase of Motor vehicle	Purchase of Motor vehicle	Number of awareness created	1	8	CGK	
Special Programmes	Relief food program	Distribute food to affected citizens	Number of families fed	2,250	5	CGK	All 45 wards
	Sanitary to School teens	Distribute sanitary items to schools	Number of beneficiaries	5,000	10	CGK	All 45 wards
	OVC support programme	Support the Orphans and Vulnerable children	Number of beneficiaries	260,000	6.24	CGK	All 45 wards
TOTAL					281.74		

Annex vii: Water Sector

Program me	Project Name	Project details	Key performance indicator(s)	targets	Estimated cost (Kshs) in	Source of financing	ward
------------	--------------	-----------------	------------------------------	---------	--------------------------	---------------------	------

					millions		
Bobasi							
Water and sanitation	Riontweka water scheme	Rehabilitation	No of water connections	100%	4	KCG	Bassi Bogetaorio
	Rigena b/h water	Construction	No of water connections	100%	4	KCG	
	Rionyingwa water scheme	Construction	No of water connections	100%	4	KCG	
	Ikenye pri b/h water scheme	Construction	No of water connections	100%	4	KCG	
	Borangi PAG b/h water scheme	Reticulation	No of water connections	100%	4	KCG	
	Enchoro water scheme	Construction	No of water connections	100%	4	KCG	
	Masisi water scheme	Construction	No of water connections	100%	4	KCG	
	Protection of water springs at Riamitanya, Riaragira , Riamagare and Riaongera	Spring protection	No. of springs protected	Provide water to 1000 households	1.2	KCG	Bassi Boitang'are
	Rianyachuba water scheme	Construction	No of water connections	100%	4	KCG	
	Kegochi b/h water scheme	Construction	No of water connections	100%	4	KCG	
	Nyaguku b/h water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Enasi water scheme	Construction	No of water connections	100%	4	KCG	
	Nyamagwa water scheme	Construction	No of water connections	100%	4	KCG	
	Protection of springs at Tente, Etira, Rioongori, Rioobwaya, Rianyangau, rioondonga, rianyangama and kebundo	Protection	No. of springs protected	100%	2.7	KCG	

	Igego ph II water scheme	Construction	No of water connections	100%	4	KCG	Bassi Chache
	Motonto gravity water scheme	Construction	No of water connections	100%	4	KCG	
	nyakegogi water scheme	Construction	No of water connections	100%	4	KCG	
	Riamoindi water scheme	Construction	No of water connections	100%	4	KCG	
	Itege water scheme	Construction	No of water connections	100%	4	KCG	
	Protection of water springs at Riabogendo, Rianyanchiri, Riakeraa, Rio ngaki, Riamot onto, Riabichanga, Riamagoro, Riamagata ,Riatinega, Ri ogega, Nyam orema	Protection	No. of springs protected	100%	3.3	KCG	
	Water tanks to kenयो health center and Motonto dispensary	Supply, installation	No. of tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.3	KCG	Masige east
	Omosaria water scheme	Construction	No of water connections	100%	4	KCG	
	Kionyo water scheme	Construction	No of water connections	100%	4	KCG	
	Turwa b/h water scheme	Reticulation	No of water connections	100%	4	KCG	
	Igoma b/h water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Mokubo gravity water scheme	Construction	No of water connections	100%	4	KCG	

	Protection of water spring at Itibo, Riamoginda, Anate, Nyabikondo and Nyabina	Spring protection	No. of springs protected	Provide water to 1000 households	1.5	KCG	
	Omosaria water scheme	Construction	No of water connections	100%	4	KCG	Masige west
	Mosora ph iii water scheme	Construction	No of water connections	100%	4	KCG	
	Omosaria dispensary b/h	Drilling and reticulation	No of water connections	100%	4	KCG	
	Protection of water springs at Omosocho and Riabwori	Protection	No. of springs protected	Provide water to 400 households	0.6	KCG	
	Water tanks to Giasaiga primary school	Supply	No. of tanks supplied	supply and install 10m3 storage plastic tanks to the public institutions	0.15	KCG	
	Tukia mwana water scheme	Consruction	No of water connections	100%	4	KCG	Nyachekei
	Ekeonga water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Riomoro b/h	Consruction	No of water connections	100%	4	KCG	
	Naikuru/Nyachekei water scheme	Consruction	No of water connections	100%	4	KCG	
	Nyabiosi b/h	Consruction	No of water connections	100%	4	KCG	
	Protection of water springs at Getiongo, Mosobeti, Rianzaore, Riongangi, Riongwesi, Mokubo, Riakonga, Riombana, Rioke nye, Riamasagege,	Protection	No. of springs protected	100%	3.6	KCG	

	Riabundi, Rianyanguru.						
	Water tank to Itibo Eramani dispensary, Ebiosi dispensary	Supply, installation	No. of water tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.3	KCG	
	Getacho water scheme	Consruction	No of water connections	100%	4	KCG	Sameta Mokwerero
	Obuya b/h water scheme	Consruction	No of water connections	100%	4	KCG	
	Rigo water scheme	Consruction	No of water connections	100%	4	KCG	
	Protect the existing springs: riang'ong'a, riakarancha, keongo,riajoh n, riantumi, riamora, getacho, chimoti, riamomanyi, riamosero, riorenge, riomari, rionchoke, riamuma, kiongo.	Protection	No. of springs protected	Provide water to 3000 households	4.5	KCG	
	Completion of Iranga water project	Construction	No. of water connections	Connect 500 households	8	KCG	Bassi central
	Construct and renovate springs at: riotinta, riaburana, riokemwa, riarieko, riabituka, nyamware, riayagacha, kirimoye,riay	Spring protection	No. of springs protected	Provide water to 1200 households	3	KCG	

	aben morasi, rianyoriro						
	supply water tank at ikenye and itibonge primary schools	Supply, installation	No. of water tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.3	KCG	
Bomachoge Borabu							
	Kenyenya market b/h water scheme	Consruction	No of water connections	100%	4	KCG	Bokimonge
	Kiango water scheme	Consruction	No of water connections	100%	4	KCG	
	Endereti ph II water scheme	Consruction	No of water connections	100%	4	KCG	
	Riokindo water scheme	Rehabilitation and extension	No of water connections	100%	4	KCG	
	Protection of water springs at Rianyakeyo, riakiana, Riomwacho, riamanono and Rianyakundi	Protection	No. of springs protected	Provide water to 1000 households	1.5	KCG	
	Providing of tanks to; Metembe pri, Kerongorori pri, Etono pri and Kebabe pri	Supply, installation	No. of tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.6	KCG	
	Igorera borehole	Drilling	No of water connections	100%	3.5	KCG	Bombaba
	Magena Bombaba water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Mogonga mkt b/h	Drilling and reticulation	No of water connections	100%	4	KCG	
	Riamongoina water supply	Construction	No of water connections	100%	4	KCG	

	Rehabilitation of water springs at (Riontarige, Riayienda, Riokemwa, Riamesa, Rionchari, nyantika, Rionyon, Getare, Riobuba, Riimireri, Riomari, Rionyando, Riojosi, ah, Rianyamboga, Riagwaro, Riamasaba and Rioroni.)	Protection	No. of springs protected	Provide water to 1000 households	5.4	KCG	
	Riamagoma/Suguta water scheme	Construction	No of water connections	100%	4	KCG	Boochi Borabu
	Magena water scheme	Construction	No of water connections	100%	4	KCG	
	Nyamesochoph II water scheme	Construction	No of water connections	100%	4	KCG	
	Nyamisarob/h water scheme	Construction	No of water connections	100%	4	KCG	
	Protect water springs at: Riogunde water spring and Riaturungi spring, Rianyamaru spring	Protection	No. of springs protected	100%	1.8	KCG	
	Rigo/Riasiobe water scheme	Construction	No of water connections	100%	4	KCG	Magenche
	Mobirona water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Riamanoa water project	Construction	No of water connections	100%	4	KCG	

	Rianyanga’au / Riabidelis water project	Construction	No of water connections	100%	4	KCG	
	Mokubo water scheme	Construction	No of water connections	100%	4	KCG	
	Construction of water springs: Itibonge,Rian yakara, Riamogei, Riangisa, Rianyambaso , Riabogesi	Protection	No. of springs protected	To supply the community with clean water	1.8	KCG	
Bomachoge Chache							
	Machongo borehole	Drilling	No of water connections	100%	3.5	KCG	Boochi Tendere
	Kerongo water scheme	Construction	No of water connections	100%	4	KCG	
	Nyansara sec b/h water scheme	Drilling and reticulation	No of water connections	100%	4	KCG	
	Nyaburumbasi b/h water scheme	Drilling and reticulation	No of water connections	100%	4	KCG	
	kenama water scheme	Drilling and reticulation	No of water connections	100%	4	KCG	
	10 schools	Supply	No. of tanks supplied	100%	1.5	KCG	
	Nyarenda water scheme	Construction	No of water connections	100%	4	KCG	Bosoti Sengera
	Nyansara sec water scheme	Drilling and reticulation	No of water connections	100%	4	KCG	
	Sengera market borehole	Drilling and reticulation	No of water connections	100%	4	KCG	
	Nyangundo water scheme	Construction	No of water connections	100%	4	KCG	
	Itare water scheme	Drilling and reticulation	No of water connections	100%	4	KCG	
	Nyamantitira water spring protection, Mogambi spring protection, Nyamiobo	Protection	No. of springs protected	Provide water to 1,400 households	2.1	KCG	

	spring protection, Ibencho spring protection, omachoka spring, itibonge spring, bwongayo spring, mosobeti spring						
	Supply of tanks at Nyabioto.	supply, installation	No. of tanks installed	supply and install 10m3 storage plastic tanks to the public institutions	0.15	KCG	
	Baraine water scheme	Construction	No of water connections	100%	4	KCG	Majoge Bassi
	Mekenene water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Buyonge b/h water scheme	Construction	No of water connections	100%	4	KCG	
	Misesi b/h water	Construction	No of water connections	100%	4	KCG	
	Nyamocha b/h water scheme	Construction	No of water connections	100%	4	KCG	
Bonchari							
	Nyakeniongoria gravity water scheme	Construction	No of water connections	100%	4	KCG	Bogiakumu
	ekerore b/h	Drilling and reticulation	No of water connections	100%	4	KCG	
	Kirwanda b/h	Drilling and reticulation	No of water connections	100%	4	KCG	
	10 No. springs	Protection	No. of springs protected	100%	2.5	KCG	
	Provision of tanks to Mosando, Bogiakumu	supply, installation	No. of tanks supplied	100%	0.45	KCG	

	and Ekerero schools						
	Gesero water scheme	Construction	No of water connections	100%	4	KCG	Bomariba
	Nyabieyo water scheme	Construction	No of water connections	100%	4	KCG	
	Matongo water scheme	Rehabilitation	No of water connections	100%	4	KCG	
	Construction of springs at Mosobeti, Rianyanuga, Rianyariki, Riarabugo, Riamagige primary, Ebate. Riori, Kibwezi, Mwamoseti and Edip water springs.	Protection	No. of springs protected	100%	3	KCG	
	Provision of tanks to Ebate, Isamwera and Riamage primary school.	Supply	No. of tanks supplied	100%	0.45	KCG	
	Bonyaoro water scheme	Construction	No of water connections	100%	4	KCG	Bomorenda
	Suneka borehole water scheme	Construction	No of water connections	100%	4	KCG	
	Itibo market b/h	Drilling and reticulation	No of water connections	100%	4	KCG	
	Isaria b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyakeogiro b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Protection of the following springs: Rianyanteri, Riaroga, Raizakayo, Riondara,	Protection	No. of springs protected	100%	3.6	Protection	

	Irongo, Riagwaro, Riamakori, Riokindo, Riosoro, Riokari, Riasigora and Rianyangoto						
	Nyasagati borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	Riana
	Getionko, Riokimara, Riamiyaba, Riamabeche, Riamonandi, Riayieko, Riorina, Etureti pri., Gesebe, Nyabikondo, Riongori, Mogonchi, Rioroo suku, Getone, Riamogire, Nyamatwoni, Onura (Otweyo), Marindi, Nyamasege, Riamaiso, Nyankoro, Riamocha, Mekoyo	Protection	No. of springs protected	100%	5.7	KCG	
	Sugunana primary (2No. tanks)	Supply	No. of tanks supplied	100%	0.3	KCG	
Kitutu Chache North							
	Omokonge water scheme	Construction	No. of water connections	100%	4	KCG	Kegogi
	Charachani water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyakeyo market (borehole) water scheme	Rehabilitation	No. of water connections	100%	4	KCG	

	Chiriba, Rioganda, Nyabirecha, Getugi, Kanyimbo riorito, Nyabioto, Rigoma bwoobwori, Rianyarusa	Protection	No. of springs protected	100%	2	KCG	Marani
	ECDE institutions (Tambacha, Metembe, Nyakoora, Nyansakia, Omoenga, Mesaria, Itumbe, Nyakeyo, Riragi)	Supply	No. of tanks supplied	100%	1.5	KCG	
	Rosiaga/Kio moncha water scheme	Construction	No. of water connections	100%	4	KCG	
	Kiareni water scheme	Construction	No. of water connections	100%	800	KCG/ Donor	
	Irianyi b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Itongo b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyakome b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Eware, Getiongo, Rosiaga, Ochwando, Riantantika, Irianyi, Nyabione, Ensegesa, Riasiro, Riamageto,	Protection	No. of springs protected	To supply the community with clean water	3	KCG	
	6No. Tanks	Supply	No. of tanks supplied	100%	0.75	KCG	

	Isecha borehole	Drilling	No. of water connections	100%	3.5	KCG	Monyerero
	Itibo water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyabinyinyi water scheme	Construction	No. of water connections	100%	4	KCG	
	Itibo pri b/h water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Spring protection at: Riotachi, Nyamoeneno, Ria' Joseph, Riabuga, Riagesimba, Riamogeni, Riabosibori, Riabogonko, Engoso, Rianyabwari, Riagisaina, Riogise, Nyabinono	Protection	No. of springs protected	To supply the community with clean water	2.2	KCG	
	7 No. Tanks	Supply	No. of tanks supplied	100%	0.7	KCG	
	Getobo water scheme	Construction	No. of water connections	100%	4	KCG	Sensi
	Getenga (St. Ann's borehole)	Construction	No. of water connections	100%	4	KCG	
	Sombogo borehole water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyamokomba water scheme	Construction	No. of water connections	100%	4	KCG	
	Omosasa spring, Riabochere spring, Nyaora spring, Kiengere spring, Riopenda spring,	Protection	No. of springs protected	To supply the community with clean water	6.9	KCG	

	Ngure spring, Rianyasuguta spring, Nyantaro spring, Riamiyienda, Nyangoso I & II, Mugori A & B, Nyagoto, Rosiaga, Nyatieko, Rwombori, Riabakungu, Riamakambo, Riomwenga, Rianyabute, Riomokaya, Riakerongo, Riagetate, Riandika						
Kitutu Chache South							
	Ititi water scheme	Construction	No. of water connections	100%	4	KCG	Bogeka
	Nyaore ph II water scheme	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Rioter water scheme	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Spring protection; Riambaire, Rionsoti, Riorondo, Riabichanga, Riamenya, Riamaeba, Riogachi, Soko, Rioyari, Riamariko, Riosoro, Riobondi and Rianyambori	Protection	No. of springs protected	100%	3.9	KCG	
	Ong'inja b/h water scheme	Construction	No. of water connections	100%	4	KCG	Bogusero

	Mochengo water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyamatuta borehole	Drilling	No. of water connections	100%	3.5	KCG	
	Matieko b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Spring protection; Nyamagoma, Riobwangi, Riamogaka, Riaomindi, Rianyangáu, Rianyagisenda, Riongubo, Kosieri, Sori and Ongicha	Protection	No. of springs protected	Provide water to 2000 households	3	KCG	
	Supply of Water tanks to Nyamondo and Ongicha schools for water harvesting	supply, installation	No. of tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.3	KCG	
	Nyakobaria water scheme	Construction	No. of water connections	100%	4	KCG	Kitutu Central
	Nyamoro water scheme	Construction	No. of water connections	100%	4	KCG	
	Kiamwasi water scheme	Construction	No. of water connections	100%	4	KCG	
	Kiamwasi borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyabikondo, Riaencha, Nyamiobo, Gchengi, Mosasa, Mabondo, Riamageto, Geterere	Protection	No. of springs protected	100%	2	KCG	
	Gekona gravity water scheme	Construction	No. of water connections	100%	4	KCG	Nyakoe

	Iranda b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Siara/magen a b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Kiombeta b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Spring protection at; Gekona, Riamatundura, mogonchoro, morimato and Riobutu	Protection	No. of springs protected	Provide water to 1000 households	2	KCG	
	Mwechobori water Scheme	Construction	No. of water connections	100%	4	KCG	Nyatieko
	Kiogo Water Scheme	Construction	No. of water connections	100%	4	KCG	
	Kiogo b/h	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyatieko water scheme	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Protect the following water springs: Omosochon, Bomobea, Riaoganda, Riongoto Nyatieko, Getiongo Riakerandi Kanyimbo, Nyamong'an yi Kanyimbo, Riamokono/ Riakombo, Nyabinyinyi Borangi, RioRucho Moneke, Riobaga Gesarara	Protection	No. of springs protected	100%	3	KCG	

Nyaribari Chache							
	chirichiro water scheme	Construction	No. of water connections	100%	4	KCG	Birongo
	Taracha b/h water scheme	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Birongo mkt borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Spring protection at Rionchweri, Riamachoka, Riamichoma, Riamoseti, Riabochanga, Riamayore	Spring protection	No. of springs protected	To supply the community with clean water	1.8	KCG	
	Provide to Keoke, Kionate, Taracha and Riondonga	Supply, installation	No. of tanks supplied and installed	supply and install 10m ³ storage plastic tanks to the public institutions	0.6	KCG	Bobaracho
	Nyanko water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Kiong'anyo b/h water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Nyakome water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Getacho water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Nyankoba b/h water scheme	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Metobo, Maili Mbili, Rianyangoso, Riamogire, Riochanda, Riothomas, Rianyarige, Riokongo	Protection	No. of springs protected	To supply the community with clean water	2.4	KCG	

	Provision of water tank at Nyanko sec	supply, installation	No. of tanks supplied	To encourage roof harvesting and supply public institutions with clean portable water	0.15	KCG	Ibeno
	Nyabisabo water scheme	Construction	No. of water connections	100%	4	KCG	
	Kerera water scheme	Construction	No. of water connections	100%	4	KCG	
	Ibeno mision water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Kabobo water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Kabosi borehole	Reticulation	No. of water connections	100%	4	KCG	
	Riantaboga Getugi, Getacho Riamagembe, Rionguti, Mwaisaboke, Nyaora Riamoibi, Riomoke Nyangororo, Riotundo Daudi, Riamandevu, Getiongo Riagake, Ramosera Omoke, Gesere Pry Kimang'a, Riagetate, Rioigo, Riaragira Kerera	Spring protection	No. of springs protected	To supply the community with clean water	4.8	KCG	
	Provision of water tank at	Supply, installation	No. of tanks	supply and install 10m3	0.15	KCG	

	Kirwa sec school		Supplied, installed	storage plastic tanks to the public institutions			
	Chindwanyi borehole	Drilling	No. of water connections	100%	3.5	KCG	Keumbu
	Ritaro b/h water scheme	Rehabilitation and reticulation	No. of water connections	100%	4	KCG	
	Amasago b/h water scheme	Extension	No. of water connections	100%	4	KCG	
	Rionsembe water scheme	Construction	No. of water connections	100%	4	KCG	
	Riondimu, Getungurumu, Riakirotwu, Riasiocha, Karusani, Riagietienyi, Riamagoma, Riamanyara getacho, Riamitonga, Egetai, Mosobeti, Riosebe, Rionono, Rianyandema	Spring protection	No. of springs protected	To supply the community with clean water	4.5	KCG	
	5No. Tanks	Supply	No. of tanks supplied	100%	1.6	KCG	
	Riangombe water scheme	Construction	No. of water connections	100%	4	KCG	Kiogoro
	Boronyi b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Matunwa b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Otamba mission b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyaora, Riazacharia, Riamakenzi,	Spring protection	No. of springs	To supply the community	4.5	KCG	

	Riateri, Mosobeti, Riasamson, Riakenyatta, Kegati, Nyabiuto, Nyaboterere, Rianiunda, Rianyamweya, Riotote, Omokubo/Riosora, Riakerecha, Riangando, Rianyareso, Riotenyi, Kiemeguba, Riamogire, Riakerubo/Riaminyega, Bworiosa, Ekona,Rioga nda			with clean water			
	Water tank at Boronyi Pry	Supply, installation	No. of tanks supplied and installed	supply and install 10m3 storage plastic tanks to the public institutions	0.15	KCG	
	WSP (water surface provider) GWASCO connections	Last mile connectivity	No. of water connections	100%	20	KCG	Kisii Central
	Nyansancha borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyanchwa borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Kiamabundu borehole	Reticulation	No. of water connections	100%	4	KCG	
	Riamaobe, Rianyangau, Riamathias, Riombese, Riamageto, Itibonge,	spring protection	No. of springs protected	To supply the community with clean water	2.25	KCG	

	Riomari, Riakaru, Riombet, Riamochama, Riamobute, Rionduso, Riabuta, Nyaura Pry, Rionyonte, Rioyunge, Riasese, Nyaura disp, Riakerindo, Riapatricia, Rianyatogo, Riasironga, Rianyamongo, Riamakori, Riangeso, Riamangiti, Inaga						
	2No. Tanks	Supply	No. of tanks supplied	100%	0.25	KCG	
Nyaribari Masaba							
	Riatirimba borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	Gesusu
	Gesusu sec. borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Kiomiti borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Riamarario, Riamatongo, Rianyoti, Riabosire, Riaondo, Riasamarere, Riamasamba, Riakanoti, Rianyabuto, Riabuuata, Riamatara, Riaonger, Riondoro, Rinyamali, Riasiaga, Riamagoma, Riamosomi,	Spring protection	No. of springs protected	To supply the community with clean water	8.7	KCG	

	Riaonchuru, Rionyangi, Riamagwaro, Rianyangau, Egetai, Rigesare, Riombongi, Riakeburi, rianyakundi, riamasore, riamochama, riamogaka.						
	Supply of water tanks to kiomiti D.O.K primary school and kiomiti school for blind	Supply, installation	No. of tanks supplied	To encourage roof harvesting and supply public institutions with clean portable water	0.3	KCG	
	Nyamoiseke Muya water scheme	Rehabilitation	No. of water connections		4	KCG	Ichuni
	Itangi/Ichuni water project	Construction	No. of water connections	100%	4	KCG	
	Giensembe borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Chitago borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Rianuri, Rimosiori, Riomwenga, Riangongo, Rianyasinga, Riasiteki, Riamosoti, Kebuse, Rionyiego, Riobwoge, Riaond, Ebachwa	Protection	No. of springs protected	100%	3.6	KCG	
	Water harvesting and tanks at Nyamoiseke muya	supply, installation	No. of tanks supplied	supply and install 10m3 storage plastic	0.75	KCG	

	primary , Kiamirega, Nyamoiseke Muya			tanks to the public institutions			
	Mogweko health centre borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	Kiamokama
	Masabo b/h	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Marimba borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Mobamba b/h	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Protect Riamaaga, Riamayose,Ri oobwege, Rianyarangi, Riamariko, Riamichieka, Riomosoti and Rioobonyo water springs	Protection	No. of springs protected	Provide water to 1600 households	2.4	KCG	
	Water tank at Ibancho ECDE	Supply, installation	No. of tanks supplied	supply and install 10m3 storage plastic tanks to the public institutions	0.15	KCG	
	Riabigutu water scheme	Construction	No. of water connections	100%	4	KCG	Masimba
	Emborogo borehole	Drilling	No. of water connections	100%	3.5	KCG	
	St. Mark sec. borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Getunwa/ Ramasha water project	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Riachange water project	Rehabilitation and extension	No. of water connections	100%	4	KCG	

	Enchoro, Suguta, Getacho, Riabiroti, Riakeraka, Riamogusu, Riosoro, Riasani, Riaenchoro, Riagwako, Getacho Rianyandegge, Riagwako, Riaomae, Riamwuko	Protection	No. of springs protected	Provide water to 2800 households	4.2	KCG	
	Supply of water tank to Rioira primary school, Riamichoki Pri. And dispensary, Riabigutu pri., gekonge pri for ECDE	Supply, installation	No. of tanks supplied / installed	supply and install 10m3 storage plastic tanks to the public institutions	0.75	KCG	
	Sosera water scheme	Rehabilitation	No. of water connections	100%	4	KCG	Nyamasibi
	Nyamasibi/It angi water project	Rehabilitation	No. of water connections	100%	4	KCG	
	Ikorongo b/h water project	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Gotinyago b/h water project	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Nyanturago, Moremani, Ikorongo, Nyagancha, Nyambogo, Riatwani	Protection	No. of Springs protected	100%	1.5	KCG	
	4 No. Tanks	Supply	No. of tanks supplied	100%	0.5	KCG	
South Mugirango							
	Bogetenga Lower water scheme	Construction	No. of water connections	100%	4	KCG	Bogetenga

	Nyankononi gravity water scheme	Construction	No. of water connections	100%	4	KCG	
	Kiambori b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Riosiri b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Gotichoki b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyamarambe water scheme	Rehabilitation and extension	No. of water connections	100%	4	KCG	
	Spring protection of; Riango, Tambatito, Riokasore, Bwokari, Bwonserio, Mosancha, Omonyansoti, Mosege, Ong'ésa, Omoruri Mogeni and Magara Orogio,	Spring protection	No. of springs protected	1000 households	3.6	KCG	
	Provision of water tanks at Riosiri and Mosache Primary Schools.	Supply and installation of tanks	No. of tanks supplied	supply and install 10m ³ storage plastic tanks to the public institutions	0.3	KCG	Boikang'a
	Giasobera/Nyakembene gravity water scheme	Construction	No. of water connections	100%	4	KCG	
	Riokeri borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Omogonchoro	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Kogonikoro gravity water scheme	Construction	No. of water connections	100%	4	KCG	

	Nyarogoma gravity water scheme	Construction	No. of water connections	100%	4	KCG	Tabaka
	Riobure , Riogero and Riakenyanya water springs.	spring protection	No. spring protection	100%	0.9	KCG	
	Nyachenge borehole	Drilling	No. of water connections	100%	3.5	KCG	
	Amaiko borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Iringa water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Ramoya water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyachenge/ Nyango water scheme	Construction	No. of water connections	100%	4	KCG	
	Water springs at Omosasa,ong uti,john morara, riobara,Riami songo and Riobara springs.	Protection of water springs	No. of springs protected	Provide water to 1000 households	1.5	KCG	Borabu/Chitago
	Monianku water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyamaiya water scheme	Construction	No. of water connections	100%	4	KCG	
	Nyamondo water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Ekona market water	Rehabilitation	No. of water connections	100%	4	KCG	
	Water springs at Rianyokangi, keera, Kiabagaka, Riosano, Riomundu,	Protection of water springs	No. of protection	Provide water to 1000 households	1.5	KCG	

	Riogonda, Egetonkono, Riantabo, Riamoreka, Riakibiego.						
	Ikoba secondary school.	Supply and installation of water tank	No. of tanks supplied	supply and install 10m ³ storage plastic tanks to the public institutions	0.15	KCG	
	Getenga borehole	Drilling	No. of water connections	100%	3.5	KCG	Getenga
	Metaburo water scheme	Rehabilitation	No. of water connections	100%	4	KCG	
	Maroo/Esind e borehole	Drilling and reticulation	No. of water connections	100%	4	KCG	
	Nyaronyo borehole water scheme	Construction	No. of water connections	100%	4	KCG	
	Rionsanse water scheme	Construction	No. of water connections	100%	4	KCG	
	Bosaga water springs, Muma water springs, Rigena water springs, Nyabiosi spring	Rehabilitation	No. of springs protected	Provide water to 600 households	0.9	KCG	
	Provision of a water reservoir tank at Gekong'o.	construction	No. of tanks supplied	Connect 400 households	6	KCG	
	Openda borehole water scheme	Construction	No. of water connections	100%	4	KCG	Moticho
	Moticho borehole	Drilling	No. of water connections	100%	3.5	KCG	
	Ndonyo/Ote nda water scheme	Rehabilitation	No. of water connections	100%	4	KCG	

	Nyabera mkt b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Ayora b/h water scheme	Construction	No. of water connections	100%	4	KCG	
	Riametobo, Riombongi	Spring protection	No. of springs protected	Connect 600 households	0.6	KCG	
Environ ment and natural resources	Restoration of water catchment areas	Cutting of eucalyptus trees along riparian areas and wetlands - Mapping of wetlands --Fencing of wetlands -Protection of wetlands			10,000, 000	KCG &NG and will be continu ous	All Sub-Counties
	Afforestation Services	Establishment of tree nurseries			10,000, 000	KCG&N G/Partn ers	All Sub-Counties
		Replacing of Eucalyptus trees with indigenous trees along water catchment areas in all sub-counties -Fencing of wetlands -Protection of wetlands.			15,000, 000	KCG&N G/Partn ers	All Sub-Counties
	Rehabilitatio n of degraded sites	Back-filling of exhausted quarries across the county			12,000, 000	KCG&N G/Partn ers	All Sub-Counties
	Green spaces	Establishing green spaces			16,000, 000	KCG&N G/Partn ers	Across major towns in sub-counties
	River cleaning	River cleaning Services			10,000, 000	KCG	Nyaribari chache, Bobasi,

							Bogiakumu/ Bomorenda ward
	Natural Resources Management - Mapping	Mapping at Nyangweta forest			8,000,000	KCG	Nyangweta forest
	Waste management	Plastic recycling plant.			20,000,000	KCG	Plastic recycling plant.
		Decommission of nyambara dumpsite			8,000,000		Nyambara dumpsite
		Waste management source landfill.					
Energy	County Energy Plan 2023-2026	Formulation and enactment of Kisii County Energy Plan	Approved Kisii County Energy Plan 2023-2026	1	10	SETA/KCG	Kisii County
	Construction and installation of biogas demonstration plants in schools	Biogas demonstration plants construction	Number of biogas demonstration plants constructed	3	1.8	KCG	-
	Installation of solar PV demonstration systems	Solar PV demonstration systems installed	Number of solar PV demonstration systems installed	10	50	KCG	-
	Promotion of Solar Energy	Solar home systems purchased by households	Percentage (%) No. of households using solar energy	35	5	KCG	-
			Number of institutions installed with solar	10	50	KCG	-
	Electricity Reticulation	Increased electricity connectivity	Percentage of households connected to electricity	45	90	KCG	-

		Institutions connected with electricity.	Percentage of government institutions connected to electricity (%)	70	5	KCG	-
	Conduct training on Energy efficiency, management, and auditing and licensing of trained officers	Training on Energy efficiency, management, and auditing and licensing of trained officers conducted.	Number of trainings licensed officers	3	0.6	KCG	-
	Develop energy Policy, Act and regulations	Energy Policy, Act and regulations developed	Number of Energy Policy, Act and regulations developed and implemented	3	6	KCG	-
	Energy saving efficiency promotion through demonstrations.	Increased energy saving efficient technologies.	Percentage (%) No. of households adopting the energy saving efficiency	13.5	45	KCG	-