



KISII COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN, 2017/2018

AUGUST, 2016

LEGAL FRAMEWORK

- i. Every County Government shall prepare a Development Plan in accordance with Article 220 (2) of the Constitution that includes:-
 - a) Strategic priorities for the Medium term that reflect the County Government's Priorities and Plans;
 - b) A description of how the County Government is responding to changes in the Financial and Economic Environment.
- ii. Programmes to be delivered with details for each Programme of:-
 - a) The strategic priorities to which the Programme will contribute;
 - b) The services or goods to be provided;
 - c) Measurable indicators of performance where feasible; and
 - d) The budget allocated to the Programme;
- iii. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;
- iv. A description of significant Capital Developments;
- v. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible
- vi. Such other matters as may be required by the Constitution or this Act.
- vii. The County Executive Committee member responsible for planning shall prepare the Development Plan in accordance with the format prescribed by regulations.
- viii. The County Executive Committee member responsible for planning shall not later than 1st September in each year, submit the Development Plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
- ix. The County Executive Committee member responsible for planning shall publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

FOREWORD

The 2017/2018 Kisii County Annual Development Plan (ADP) was prepared in line with the requirements of Section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution. The ADP contains the strategic priority development Programmes/projects that shall be implemented during the financial year 2017/2018.

The ADP is an annual document that guides in the implementation of projects and Programmes by each department as they are stipulated in the County Integrated Development Plan (CIDP) 2013-2017. This plan is largely aligned to the CIDP, Governor's manifesto, the Kenya Vision 2030 and Sustainable Development Goals (SDG).

The preparation of this ADP included a comprehensive consultation with all the stakeholders, the ten County departments and relevant County policy documents like the Programme Based Budget (PBB) for the 2015/2016 Financial Year (FY). The inputs and views were incorporated in the document for ownership and sustainability of the proposed projects and Programmes.

The proposed projects and programmes stipulated this plan requires a whopping 4.3 billion over and above the personnel and operation and maintenance funds. For this to be realized it will require a concerted effort from various stakeholders especially the Public Private Partnership (PPP) and other development partners. This will go a long way in ensuring that the County flagship projects are completed on time.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and Programmes so as to enable informed evidence-based decision making both at the County and at National level. It is also expected that successful implementation of the projects/Programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

Dr. Kodek M. Omwancha

**COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND ECONOMIC
PLANNING**

ACKNOWLEDGEMENTS

The Annual Development Plan (ADP) 2017-2018 was harmonized by a team of officers from County Planning Unit and the Department of Strategy, Delivery and Project Management with valuable inputs from respective County Government department/agencies. Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Dr. Kodek Omwancha, under whose direction, support and guidance in this assignment were undertaken and in the discharge of County Treasury Operations.

I also recognize the supportive roles by the Executive Committee members, my fellow Chief Officers for ensuring that submissions necessary for the preparation of this ADP was made available in good time. I wish to acknowledge the monumental role played by directors and other members of staff working under them for their steadfastness in providing information whenever called upon.

I wish to register my appreciation to all those who have been relentless in the technical backstopping of the entire ADP preparation process, in particular the County Economic Advisor Mr. Onchari Kenani, and the Political Advisor Mr. John Nyamiobo. Other members of the team included Peterson Nyakeri, Chrispinus Ibalai, Penuel Nyaanga Ondieng'a, Johnes Chacha, Alfred Keter, Mayogi Edward, Joshua Simba, Rebecca Moraa, Julius Kitunda and Steve Siso. This team tirelessly worked round the clock to co-ordinate the compile, editing and finalize the plan.

I also wish to extend my sincere appreciation to the County stakeholders for their immense views which provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

Wilfred Auma

CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Financial Year (FY) 2017/2018 Annual Development Plan (ADP) is the third in a series of successive one year medium term plans which will implement the Kisii County Integrated Development Plan (CIDP) 2013-2017. The programmes to be implemented in this plan are geared towards the realization of the Kenya Vision 2030 and Sustainable Development Goals.

For the County to realize its vision of prosperity for all, it needs to adopt growth strategy based Programmes that generate rapid employment and provide more income-generating opportunities to its residents. To achieve the expected economic growth and create impact, a set of five County Strategic Priorities have been identified; namely:

- i. Infrastructure Development;
- ii. Health Care;
- iii. Water Reticulation and Environment Preservation;
- iv. Social Protection
- v. Economic Development

The identified programmes in every strategic priority are not only County specific but are also in harmony with other development policies like the Medium Term Expenditure Framework, the Kenya Vision 2030, the Constitution of Kenya, 2010 and the Sustainable Development Goals’.

Mainstreaming of vulnerable groups in the development process has been taken into consideration in this plan. Some of the groups covered in this plan are: women, youth, the aged, the physically challenged, orphans and the poverty stricken in the society.

Finally, ways of taking stock and reflecting on achievements and challenges have been entrenched through participatory monitoring and evaluation. It is intended that all the stakeholders and more especially the community will take part in the identification, monitoring and evaluation of the programmes to be implemented projects.

This Plan is presented in four chapters. Chapter One provides a legal framework, overview of the plan and the County’s response to changes in financial and economic environment. Chapter Two provides an analysis of the County’s achievements in FY 2015-2016 and major development challenges experienced. The chapter also discusses lessons learnt from the implementation of the FY 2016-2017 budget and the linkage of the ADP with the CIDP, Kenya Vision 2030 and Sustainable Development Goals (SDGs). Chapter Three gives details of the County Strategic Priorities and programmes in FY 2017/2018. The last chapter summarizes the budgetary allocation per programme, and presents a monitoring and Evaluation matrix.

To implement this Plan will require KSh11billion out of which Kshs. 4.3 billion will finance development projects and KShs.6.2 billion will finance recurrent programmes.

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LIST OF ABBREVIATIONS

ABT	Appropriate Building Technology
ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
ATC	Agricultural Training Centre
BOQs	Bills of Quantities
CBO	Community Based Organization
CBROP	County Budget Review Outlook Paper
CIDP	County Integrated Development Plan
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
ECD	Early Child Development
ECDE	Early Child Development Education
EIAs	Environmental Impact Assessments
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
FBOs	Faith Based Organizations
FSP	Fiscal Strategy Paper
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GPO	Government Procurement Online
HIV	Human Immune Virus
ICT	Information and Communications Technology
IFMIS	Integrated Financial Management Information System

KARI	Kenya Agricultural Research Institute
KATC	Kisii Agricultural Training Centre
KEMSA	Kenya Medical Supplies Agency
KIE	Kenya Industrial Estates
KNBS	Kenya National Bureau of Statistics
KTRH	Kisii Teaching and Referral Hospital
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MEDS	Mission on Essential Drugs
MOH	Ministry of Health
NCPD	National Council for Population and Development
NGO	Non- Governmental Organization
NHIF	National Hospital Insurance Fund
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SMEs	Small Medium Enterprises
TB	Tuberculosis
WHO	World Health Organization

CHAPTER ONE

1.0 OVERVIEW

1. The Kisii County Annual Development for the Financial Year 2017/18 is prepared in fulfilment of the requirements of Article 220 (2) of the Constitution of Kenya, 2010 and Section 126 (1) of the Public Finance Management Act 2012. The plan sets out strategic priorities for the medium term that reflect the County Government's priorities and plans to be pursued during the 2017/18 Financial Year.
2. The priorities identified in this plan are in line with County Integrated Development Plan (2013-2017), Vision 2030, the Sustainable Development Goals (SDGs) and the Governor's Manifesto.
3. For our County economy to be transformed towards prosperity for all as envisioned the CIDP, there is need to make substantial investments in key priority areas that will strengthen its foundation upon which to pursue the journey of building a prosperous County. This can only be achieved through the adoption of a development strategy based on programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To realize this, the Annual Development Plan 2017/18 Financial Year has identified a set of five County strategic priorities which are in line with the Sustainable Development Goals, and the CIDP objectives namely:
 - i. Infrastructure development (roads, transport, public works, energy, sewerage system, market development and ICT);
 - ii. Health Care (investing in quality, affordable and accessible preventive and curative healthcare services);
 - iii. Water Reticulation and Environmental Preservation;
 - iv. Social Protection (education promotion and Affirmative Action);
 - v. Economic Development (Promotion of value addition; Support to Agricultural Activities; Promotion of Trade and Tourism)
4. In order to achieve the county government's development agenda of 'prosperity for all' the implementing departments within the Ten County Sectors will have to allocate resources to high impact projects and Programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority Programmes contained in the 2017/18 Annual Development Plan are therefore intended to meet the respective sectorial goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the SDGs, Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Kisii County Integrated Development Plan (2013-2017).
5. Under infrastructural development, the County will ensure adequate allocation of resources in Roads, Transport, Public Works, Energy, Sewerage System, Market Development and Information and Communications Technology (ICT) programmes. This will lead to reduction of transport cost, promote competitiveness, open up

business opportunities and facilitate faster and more inclusive county development, employment creation and poverty reduction.

6. Under Social Protection, opportunities will be opened to tap the latent talents and Entrepreneurial capabilities of the youth, women and persons with disability by encouraging them to form groups and supporting them to start income generating activities. Resources will also be directed towards the promotion of sporting activities and expansion of youth polytechnics in order to ensure sustainable youth empowerment and the NHIF (Social Protection) to support the elderly so as to enable them actively participate in County development agenda. Bursaries will be provided for needy students across the wards.

7. Under Healthcare, the County Government will invest in quality healthcare Services in the development of a healthy population with higher productivity for Sustained economic growth and development. In partnership with the development partners and the national government, a program of upgrading healthcare infrastructure and modernizing equipment has commenced in the County.

8. In Economic development, promotion of food security, generation of farm income and creation of farm and off farm rural employment will be prioritized. Information management on market and product development will be intensified while extension services will be enhanced through integrated efforts to improve both crop and animal husbandry. Markets like Daraja Mbili will be developed and rehabilitated. Soft loans will be advanced to traders through the Joint Loans Credit Scheme while trainings and campaigns will be enhanced. Local farmers will be sensitized on the best methods of aquaculture so as to make the County self-reliant on fish production. The County will also intensify and diversify livestock production activities in order to meet the overall target of promoting food security.

9. Under water reticulation and environmental preservation, the County will strive to provide equitable access to safe and affordable drinking water for the County residents, improvement of water quality by reducing pollution and elimination of dumping, protecting and restoring water- related ecosystems and increasing a forestation and reforestation in the County.

1.1 COUNTY'S RESPONSE TO CHANGES IN THE FINANCIAL AND ECONOMIC ENVIRONMENT.

10. The economy of the county depends on the national economy. The national economy is estimated to have maintained the growth momentum that started during the second quarter of 2015. All sectors of the economy posted positive growths resulting to an expansion of 5.9 per cent in real Gross Domestic Product (GDP) during the first quarter of 2016 compared to 5.0 per cent in a similar quarter of 2015. The most notable improvement was a rebound in activities of accommodation and food services which expanded by 12.1 per cent in the period under review compared to a contraction of 11.4 per cent during the same quarter in 2015. Agriculture, forestry and fishing; transport and storage; also recorded improved growths during the first quarter of 2016. Construction,

finance and insurance registered slowed but robust growths in the same period. However, growth of the manufacturing sector remained depressed over the same period.

11. Inflation rose to average at 7.0 per cent during the first quarter of 2016, compared to 5.8 per cent in the first quarter of 2015. Weighted average commercial banks loans and advances rates also edged upwards to average at 18.4 per cent during the quarter compared to 15.6 per cent in the first quarter of 2015.

12. Given that the public sector resources are not adequate to fill the development gap, the County Government has recognized the critical role that can be played by the Public Private Partnership (PPP) in the mobilization of resources towards County development and has resorted to the (PPP) arrangement to accelerate County development, create jobs and provide efficient services to the people.

13. The agriculture, forestry and fishing sector showed marked improvement in the first quarter of 2016 mainly buoyed by considerable growth in value added of key crops such as tea and horticultural crops. Overall, the sector is estimated to have expanded by 4.8 per cent in the quarter under review compared to a 2.9 per cent growth realized in the same quarter of 2015. Tea production recovered from a contraction of 27.2 per cent experienced in the first quarter of 2015 to record a substantial growth of 71.1 per cent owing to favourable weather conditions that characterized the quarter in review.

14. Production of some food crops was somewhat subdued in the first quarter of 2016. Specifically, production of maize in the key growing zones was largely constrained in the first quarter mainly due to a slight delay in the onset of long rains. This affected most parts of the County

15. Kisii County is an agricultural based economy with over seventy five percent of the population being involved directly or indirectly in agricultural related productive, processing or retail activities. The County Government is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped. The County Government will direct more resources to the sector and introduce innovative programmes aimed modernizing farming techniques; post-harvest handling; marketing and value addition. This will go a long way in addressing food security through increased productivity.

16. The construction industry is estimated to have expanded by 9.9 per cent during the first quarter of 2016 which was a slowdown when measured against an expansion of 12.6 per cent in a similar period of 2015. The deceleration in the growth of this sector was reflected in the production and consumption of cement whose growths slowed to 5.2 per cent and 8.3 per cent during the quarter compared to expansions of 11.0 and 17.0 per cent, respectively over a similar period in 2015.

17. The accommodation and food services sector, which mainly comprises of activity of hotels and restaurants, posted a growth of 12.1 per cent in the quarter under review after a two year spell of poor performance largely occasioned by security concerns and economic downturn in some key tourist markets. This recovery is evidenced by a significant rise in the number of tourist arrivals at major airports from 231,038 in the first quarter of 2015 to 261,404 in the first quarter of 2016. The increase in arrivals is attributable to mitigation measures that were instituted to boost tourist arrivals.

18. The financial and intermediation sector recorded a growth of 8.0 per cent in the first quarter of 2016 compared to a growth of 10.6 per cent registered in a similar period of 2015. This growth may partly be explained by the continued vibrancy of the financial sector evidenced by impressive financial results posted by most financial institutions.

19. Despite a considerable drop in international oil prices, the manufacturing sector registered a slow growth of 3.6 per cent in the first quarter of 2016 which was slower than the 4.1 per cent of the corresponding quarter in 2015. The growth of the sector was partly supported by production of beer and stout which increased significantly in the quarter under review. However, performance of the sector was to some extent dampened by a decline in the manufacture of soft drinks and depressed growths in the manufacture of wheat and maize flour. Further, manufacture of textiles and clothing declined by 22.0 and 8.8 per cent, respectively, in the quarter under review.

20. The County Investment Policy has been developed to guide investment promotion in the County. Equally, the County has recognized that improving its operations in service delivery is an important step on the path to increasing business' contribution to development. Recently the County held the entrepreneurship summit which created an opportunity for the County to showcase its resources and link with the local, regional and international investors. This will lead to improved investments in the County.

1.2 PREPARATION OF THE PLAN

21. This Annual Development Plan was developed through a participatory and inclusive process under the leadership of the County Economic Advisor and the Budget and Political Advisor with the blessings of His Excellency the Governor and the Deputy Governor. The process was well informed by lessons learnt in the implementation of the previous FY planned programmes. The process was steered by a core Team selected from County Planning Unit and Strategy, Delivery and Project Management. It also involved a series of workshops and consultative meetings with both secondary and primary data being relied upon to inform the process. The Secondary Data was obtained from Government Policy Documents, Sectoral reports and Sectoral Strategic Plans while Primary Data was obtained through submissions, interviews and consultative sessions with stakeholders.

CHAPTER TWO

COUNTY DEVELOPMENT ANALYSIS

2.0 OVERVIEW

22. This chapter reviews the achievements, challenges and lessons learnt during the implementation of the 2015/2016 ADP. The chapter further suggests the way forward after analysing the challenges and lessons learnt.

2.1 STATUS OF AUGUST 2015 ADP

23. The 2015 ADP informed the FY 2016/17 budget. Many of the projects proposed in the ADP were included in the budget for FY 2016/17 as outlined in the tables 2.1 to 2.5.

Table 2.1 Infrastructure Development

S/No	Programme	Targets	Status	Remarks
1.	County roads.	To open and rehabilitate over 500 Kms of roads in the County.	-A total of Kshs 505M has been allocated in FY 2016/17 to rehabilitate 500KM. -The roads have been identified and works have commenced.	-Kshs 145 is for completion of work from the previous FY 2015/2016. -To ensure quality work, cost effective and timeliness the construction of roads are being done through labour based approach.
2.	Urban Roads	30 Km of urban roads constructed and improved	A total of Kshs 20M has been set aside in department of Lands and Physical planning	The roads have been identified and works have commenced.
3.	Bridges	Construct at least 9 bridges across the County	Kshs.45M has been set aside.	Identification process is complete and works have started.
4.	Construction of Motorcycle Shades	To construct 45 motorcycle sheds	A total of Kshs 15 M has been set aside in the department of trade	Construction is on going
5.	Construction of Bus Park	To construct one bus park at Keumbu	A total of Kshs 20M has been allocated for completion of the park	Construction is underway and it is expected to be complete by December.
6.	Market Development	To construct 45 markets	A total of Kshs 141M has been set aside to rehabilitate major	The works have begun in some markets.

			markets	
7.	Construction of ward offices	To construct 33 ward offices	-A total of Kshs.93.5M has been set aside for construction and completion of ward office. - The works have commenced.	Kshs. 35M is for completion of on-going works and Kshs 58.5M is for construction of 12 new ward offices.
8.	Installation of CCTV at the County offices	County offices	The offices to be installed have been identified	The budgetary will be included in the FY 2017/2018 allocation.
9.	Extension of IFMIS Infrastructure to departments and Sub-Counties	9 Sub-Counties	Mapping has been done	The budgetary allocation will be done in the FY 2017/18
10.	Public Toilets	20 Toilets across the County	A total of Kshs.25M has been allocated for the construction of pit latrines. The sites have been identified and works in some areas have commenced	Kshs 15M will for construction pit latrines in Ward headquarters, Kshs. 5M in markets by the department of trade and Kshs 5M for completion in Kisii town by the department of Lands and Physical Planning
11.	Street Lighting	30 markets across the county	Kshs.99M has been set aside in FY 2016/17 for installation of solar lights in major markets across the county.	Construction works is on-going.
12.	Construction of stadium	o 9 stadium, one per sub-county	Kshs. 5M has been set aside for completion of Gusii stadium. Kshs 45 M has been allocated for Levelling 45 playgrounds in wards	The works have commenced and are expected to be complete by March 2017.
13.	Construction of	3 Cultural centers	A total of Kshs13.2M has been allocated in	The works are at advanced stage.

	cultural centers	to be constructed	FY2016/17 for completion of the Cultural center at Suneka market.	
14.	Construction of libraries	libraries at Nyamarambe	A total Kshs 24.2 M has been set aside.	The procurement process is on-going.
15.	Infrastructure development in health facilities.	All health facilities	-A total of Kshs 172.5M has been set aside for completion of dispensaries and health centres across the county. -The sites have been identified.	-Construction in some sites are going on.
16.	Construction of pharmaceutical depot	A complete and operational depot	Kshs 10 M has been allocated for completion of the depot	Ksh.7 M is for computerization and Kshs 3M is for completion of the structure.
17.	Construction ECD Classrooms	Construct 225 classrooms, 5 per ward	A total of Kshs 254M has been allocated for construction and completion of ECD centres	-Kshs 90M is for construction of new classrooms, Kshs 45M is for pit latrines, Kshs109 is for completion of classrooms from the previous FY 2015/2016 and 10M is for purchase of teaching and learning materials. -To ensure quality, cost effectiveness and timeliness, labour based approach is used.
18.	Construction of classrooms and workshops in village polytechnics	All village polytechnics	-KShs 73.5M have allocated for construction of 45 workshops. -Works in some centres have commenced	Kshs.36M is completion of projects from the previous FY 2015/16 and Kshs.22.5M is for new projects and Kshs.15M is for purchase of equipment and learning materials.

Table 2.2 Healthcare

No.	Projects Name	Target	Achievements	Remarks
1.	Purchase of drugs and non-pharmaceuticals	All gazetted health facilities	-A total of KShs 229M has been allocated for purchase of drugs and non-pharmaceuticals in all operational health facilities. -The procurement process is complete and drugs are available in all the facilities.	-Kshs 200 M is for drugs and Kshs 29 is for non-pharmaceuticals. -Some of the drugs are supplied by the Ministry of Health.
2.	Leasing of Medical equipment	To supply basic medical equipment for KTRH.	A total of KShs95,744,681 has been allocated for leasing of Medical equipment.	In FY2015/16 the medical equipment were delivered.
3.	Recruitment of health workers and specialist	All health facilities	- Need assessment has been done	Recruitment to be done in FY2017/2018
4.	Anti-malaria campaign	All households and institutions	Campaign ongoing in collaboration with the National Government.	This is an ongoing project.
5.	Family planning campaign	80% usage of contraceptives	Campaigns ongoing in health facilities with collaboration with National Government	It is a continuous project.
6.	Strengthening of community units	To have one care giver per 10 households	The project is ongoing in collaboration with CARE Kenya.	-It is an ongoing project
7.	Construction of cancer centre in Kisii County	An operational Cancer centre	-Kshs 5M has been allocated for Cancer Centre at KTRH -	This is a PPP project which is on-going. It is expected to be fully operational by December, 2016

Table 2.3 Water Reticulation and Environmental Preservation

No	Programmes	Targets	Achievements	Remarks
1.	Water schemes	One water schemes, per ward	-A total of KShs.255M has been allocated for construction of water schemes. -In some sites work has commenced	Kshs 161M is for new water schemes and Kshs 94M for completion of water schemes from the previous FY 2015/16.
2.	Spring protection	225 water springs, 5 per ward	A total of Kshs 22.5 M has been allocated for spring protection.	-Works have commenced. -To ensure quality, cost effectiveness and timeliness, labour based approach will be applied under the supervision of technical officers from the department.
3.	Water tanks	180 tanks of 10,000 liters (4 per ward)	A total of Kshs 13.5M has been allocated for installation.	-A total of 90 tanks will be installed (2 per ward). -The balance will be purchased in the FY 2017/18
4.	Establishment and expansion of Sewerage system	Expand sewerage system in Kisii Town and establish systems in other urban centres	Mapping has been done.	This is a capital intensive project hence, the department to consider doing it through PPP approach.
5.	Tree planting and beautification	Mountain tops, schools, along the roads and markets	A total of Kshs 5M has been allocated	Kshs 1M is for establishing a tree nursery next to storm hotel and Kshs 2M is for re-afforestation of Nyangweta and Emborogo forest and Kshs 2M is for beautification.

6.	Promotion of green energy	100 households per ward	A total of Kshs 5M for establishment of an energy centre at ATC	Biogas and solar panel will be installed for demonstration.
7.	Waste Management	To have a dumpsite	At of Kshs 1.5M has been allocated for fencing of dumpsites at Etora and Kegogi	Works have started and are expected to be complete by December, 2016.
8.	Garbage collection	All market centres in the county	A total of Kshs40.7M has been set aside for garbage collection in the department of Lands and Physical Planning	Kshs 25M will used to pay groups involved in cleaning, Kshs 15M will be used to purchase tractors and trailers, and 0.7M is a final payment for Etora waste management site.

Table 2.4 Social Protection

No.	Program	Targets	Achievements	remarks
1.	Recruitment of additional ECD teachers	500 teachers	-Budget has been provided for in the FY 2016/17. -Mapping has been completed	350 will be employed in the current FY 2016/17.
2.	Recruitment of polytechnics instructors	50	-Funds have been set aside in the FY 2016/17 budget. -Mapping has been done	A total of 100 instructors will be employed.
3.	Bursaries	To benefit at least 350 students per sub-county by end of the fiscal year.	A total of KSh.167.5 M has been allocated for the same in the FY 2016/2017	KShs. 155 M has been allocated for bursary, Kshs 12.5M for bursary administration and management.
4.	Purchasing of learning materials.	Provide learning materials for ECDE and youth polytechnics	KShs. 25M has been allocated for the same.	KShs. 15M is for youth polytechnics and KShs. 10M for ECDE learning and teaching materials.

5.	Kisii County Sports development	One team from every sub-county as well as one County team.	A total of KShs. 30M has been allocated for sports activities.	KShs. 20M has been allocated for KICOSCA games and 10M for sub-county teams
6.	County Youth Empowerment Programme	100 Youth Groups to be trained on entrepreneurial skills.	KShs. 10M has been allocated for the Youth Development Fund	Mapping of beneficiary groups has been done.
7.	County Social Protection Fund(NHIF cover in wards)	1,800people to be covered in every ward that is not able to pay NHIF.	A total of KShs. 45M has been allocated for the same.	-Mapping of beneficiaries has been done. - Policy guideline for NHIF has been enacted in parliament.
8.	Affirmative fund (Disabled Marginalized and Women groups)	-90 women groups to be registered and supported. -900 widows to be supported.	- KShs. 20M has been allocated for affirmative fund.	-KShs. 10M for disability and KShs. --10M for affirmative fund.
9.	Promotion of herbal medicine	9 groups, one per sub-county	KShs. 6M has been allocated for the same in the FY 2016/2017	The allocation will cover herbal medicine, FGM and cultural festivals in wards.

Table 2.5 Economic Development

No.	Programme	Targets	Achievement	Remarks
1.	Value Addition	6 crops (sugar cane, bananas, avocado, passion fruit, tomato) and vegetables.	KShs. 9.5M has been allocated for banana and avocado value addition.	-KShs.4M is for avocado and KShs. 5.5M is for banana. -The remaining four crops to be value added in the FY 2017/2018.
2.	Provision of Farm Inputs Package to farmers	300 farmers per ward supplied with avocado hass seedlings and tissue culture bananas	KShs. 3M has been allocated.	This is for assorted seeds and pyrethrum
3.	Artificial	To serve all Sub-	A total of KShs. 40M	This is for provision of

	Insemination	Counties	has been allocated in the FY 2016/2017.	semen and liquid nitrogen.
4.	Livestock disease control	All animals.	KShs. 20 M has been allocated	KShs. 15M for disease control and KShs. 5M for veterinary public health.
5.	Construction of fish ponds for the vulnerable groups	135 fish ponds in the county.	KShs. 2M has been allocated	The funds allocated are completion for the previous year activities
6.	Joint Loans Board Scheme	30 persons per ward.	-The bill has been enacted. -Kshs 25M has been set aside for the scheme. -Beneficiaries have been identified	This is a revolved fund aiming to assist youth who are either in business or to start business. The beneficiaries will access it 7 percent. The beneficiaries are expected to receive the funds by December, 2016.

2.2 CHALLENGES FACED IN THE IMPLEMENTATION OF THE FY 2015-2016(AUGUST, 2014 ADP).

24. During the period, the County encountered several challenges in the implementation of the proposed projects and programmes. The following were the major constraints:

- i. Low revenue collection. The county did not achieve the targeted revenue of Kshs 700 million as opposed to the realized collection of Kshs.311, 523,638. This affected the planned projects and programmes.
- ii. Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills which had to be re-budgeted in the following financial year.
- iii. Lack of clear policy framework in the sectors was another challenge for the implementation of the planned programmes and projects across the sectors since most of the projects planned in the period did not have legal framework for their implementation

2.3 LESSONS LEARNT FROM THE IMPLEMENTATION OF FY 2015-2016 (AUGUST, 2014 ADP).

25. For the County to continue achieving meaningful development there is need to foster partnerships and collaboration between various development partners and increase budgetary allocation in key strategic priorities.

26. There is need to continue embracing community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability of the said programmes

27. There is need to build capacity of the County in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.
28. There is need to put the policy frameworks in place for allocated funds so that their implementation is carried out as planned in the budget.
29. There is need to come up with realistic figures for the projected local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the budget.
30. There is need to ensure that all procuring processes adhere to the government procurement regulations including the use of e- procurement.

2.4 LINKAGES WITH THE OTHER PLANS

31. This Annual Development Plan is aimed at implementing the Kenya Vision 2030 and the Kisii County Government Integrated Development Plan (CIDP 2013-2017). The plan is also complying with Article 220 (2) of the Kenyan Constitution and Section 126 of the Public Finance Management Act 2012.

2.4.1 The County Integrated Development Plan (CIDP)

32. The CIDP is the County's development blue print that aims to transform the County into a prosperous County by offering a high quality of life to all its residents. The CIDP is to be implemented through a series of five Annual Development Plans. The FY 2016/2017 is the second in a series of plans to be undertaken to actualize the CIDP. This will be accomplished through programmes selected through a consultative process in all the County Strategic priorities. These programmes are prepared in line with the County Strategic priorities and therefore provide the link between planning, budgeting and implementation at all the Sub-counties.

2.4.2 Kenya Vision 2030 and Medium Term Plan

33. County Government Act, 2012, stipulates that County government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly. This Act along with the Public Financial Management Act, 2012, therefore calls for preparation of ADPs which must be aligned to the National Development Plan. In view of this, County Integrated Development Plans and other plans provided for in the County Government Act will be aligned to Kenya Vision 2030 and the Medium Term Plan 2013-2017. As such ADP for 2016/17 will provide the essential linkages to the National and County Governments by facilitating the implementation of Vision 2030 flagship projects.

34. The County Government, therefore, has embraced the Kenya Vision 2030 and Medium Term Plan II during preparation of this ADP. In particular, projects and programmes envisaged to support implementation of Vision 2030 flagship projects that have been domesticated to cut across the Sub-Counties. In addition, Sub-Counties have been charged with the responsibility of identifying specific projects and programmes for implementation over the medium term period towards achievement of the Kenya Vision 2030 and SDGs.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN FY 2017/2018

3.0 INTRODUCTION

35. This chapter details priority programmes the County will undertake to achieve the objectives of poverty alleviation and economic development. The programmes provide a roadmap that will lead to increased income levels and improved living standards of the county residents.

3.1 INFRASTRUCTURE DEVELOPMENT

36. Infrastructure development remains one of the key strategic priorities for the County. This priority area consists of Roads; Transport; Public Works; Energy; Sewerage System; Market Development and Information and Communications Technology (ICT) programmes. The overall goal of the priority, in the medium term, is to have a well-developed and maintained physical infrastructure for rapid and sustainable economic growth and poverty reduction. The priority sector will facilitate the construction of roads and public building, provide technical support in bill of quantities preparation; mobilize resources from both the public and private sectors for all developments in this priority area.

37. The directorate of roads is responsible for the construction and maintenance of County and village roads. The priority aims to create and maintain a road network that will provide adequate and efficient transportation of farm produce to the markets hence boost agricultural production. The County will continue to construct County and village roads as well as routine maintenance which include opening, grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping.

38. In Transport, the County Government will complete and operationalize the Keumbu bus park and continue to construct more motor cycle shades while training the motorcycle riders on road safety.

39. The directorate of public works will continue designing and supervision of construction and maintenance of County Government buildings and other public works like the construction of; County headquarters, Stadium, Cultural Centres, Early Childhood Development classrooms, Health Centres, Ward offices, village polytechnics and footbridges.

40. In Energy, the County Government will support and partner with other development agencies to ensure wider access to energy by households, institutions and businesses. This will attract investment and open up new opportunities for cottage industry and value addition, which will lead to increased employment and citizen participation in the County economy.

41. Renewable energy promotion and management is a devolved function therefore the County Government shall mobilise resources for research and initiation of the programme. The County Government in conjunction with development partners will implement sensitization and installation of solar and biomass systems countywide.

42. To enhance public health for the County residents, the County government will construct sewerage plants in major towns and centres.

43. To promote retail and wholesale trade, the County Government will establish and expand the existing markets through expansion of informal micro enterprises, Jua kali enterprises and hawkers for this will create employment and thus generate more revenue. This will be realised through construction of market shades, construction of market toilets/washrooms, fencing of markets and formation of Jua kali SACCOS. Micro and small scale enterprises require to be boosted to a level where small industries will mushroom in the villages. Indigenous products will be value added and well packaged to even attract foreign markets. This is a sure way of creating viable sustainable engagements in the villages and a guarantee of eradicating poverty.

44. The advent of the Information Communications Technology (ICT) has made the world to become a global village. For the County not to lag behind, it will embrace the use of ICT in all the County departments and setting up resource centres. These centres will be equipped with the relevant ICT materials.

3.1.2: Role of Stakeholders in the Strategic Priority

Stakeholder	Role
Department of Roads, Public works and Transport	<ul style="list-style-type: none"> • Construction and maintenance of rural access roads. • Preparation of bill of quantities • Technical advice. • Quality control and supervision of works.
Kenya Power Company	<ul style="list-style-type: none"> • Distribution of power.
Private Sector	<ul style="list-style-type: none"> • Establishment of computer training colleges and internet services. • Provision of electronic coverage and print media.
Telephone providers	<ul style="list-style-type: none"> • Provision of telephone services both mobile and landlines.
Kenya News Agency	<ul style="list-style-type: none"> • Collection and dissemination of information.
Rural Electrification Authority	<ul style="list-style-type: none"> • Funding of the Rural Electrification Programme.
Energy Department	<ul style="list-style-type: none"> • To encourage adoption of green energy.
County Government	<ul style="list-style-type: none"> • Provision of basic infrastructure services such roads and sanitation. • Provision of market infrastructure and maintenance of rural access roads. • Maintenance of livestock auction yards, Parking bays and public toilets using county funds. • Provision of funds.

3.1.3: Programmes, Objectives, Targets and Indicators

	Programme	Objective	Targets	Indicators
19.	County Roads	To expand, rehabilitate and maintain the road network within the County.	To compact and gravel over 500 kms of roads in the County.	Number of kilometers of new roads constructed, rehabilitated and maintained.
20.	Village Roads	To promote accessibility to markets	To open and grade over 100 kms of village roads	Number of kilometers of village roads opened
21.	Urban Roads	To provide accessible road network with major urban centres.	30 km of urban roads constructed and improved	Number of kilometers constructed and maintained.
22.	Bridges	To link markets and towns.	Construct at least 9 bridges across the County	Number of bridges constructed
23.	Footbridges	To link different communities.	Construct 45 footbridges across the County	Number of footbridges constructed
24.	Rural Electrification	To encourage rural investment.	All market centers	Number of markets installed with transformers
25.	Construction of Motorcycle Shades	To provide efficient management of motorcycle transport sector.	To construct 45 motorcycle sheds	Number of motorcycle shades constructed.
26.	Construction of Bus Park	To efficiently manage transport in the county.	To construct one bus park	Percentage of completion
27.	Construction of County headquarters	To provide sufficient working space for effective delivery of services.	To accommodate all the County offices	Percentage of completion
28.	Market Development	To enhance revenue collection, provide security of properties.	To construct 45 markets	No. of markets developed
29.	Establishment of County GIS	To provide timely database for County planning	County planning unit	GIS system installed
30.	Completion of ward offices	To enhance Services at the ward level.	To complete ward offices	Number of ward offices completed
31.	Installation of Communication network	To enhance information and communication services at decentralized level.	45 wards to be under communication network by June 2018	Number of wards with network
32.	Construction of Governor's residence	To provide accommodation for the Governor.	To provide residence to the governor	Percentage of completion
33.	Extension of IFMIS Infrastructure to departments and Sub-Counties	To improve efficiency in service delivery and generally prudent financial management.	9 Sub-Counties	Number of Sub-Counties connected to IFMIS
34.	Drainage systems	To ensure proper drainage	20Km to be	Number of KM rehabilitated

		systems in the county.	rehabilitated	
35.	Public Toilets	To provide residents with clean sanitary public toilets.	20 Toilets across the County	Number of toilets constructed
36.	Street Lighting	To provide security.	15 markets across the county	Number of markets lit
37.	Construction of fire stations	Provide quick response to fire emergencies.	2 fire station built	Percentage of completion
38.	Renovation of Daraja Mbili Market	To have a clean trading atmosphere.	A well maintained market	Percentage of completion
39.	Construction of fly - over & bridge – Daraja Mbili	Provide safe movement of human traffic at the market.	A complete fly-over	Level of completion
40.	Improvement of stadia	To nurture talents.	45 stadia, one per ward	Number of stadia completed and in use.
41.	Completion of Kisii Museum	To preserve Kisii culture and heritage.	A complete and operational museum by June 2016	Level of completion
42.	Construction of cultural centers	To promote Kisii culture among the residents in the county.	2 Cultural centers to be constructed	Number of cultural centre completed
43.	Infrastructure development in health facilities.	-To provide necessary infrastructure to enable the facilities offer various services. -To reduce congestion at Kisii Level 5 Hospital.	All health facilities	The number of facilities developed.
44.	Completion of pharmaceutical depot	To provide warehousing, distribution, procurement of pharmaceuticals within the county.	A complete and operational depot	Level of completion
45.	Construction ECD Classrooms	To increase enrolment in ECD schools; Enhance the learning environment.	Construct 90 classrooms, 2 classroom per ward	No. of classrooms constructed.
46.	Construction of classrooms and workshops in village polytechnics	Improve learning environment.	All village polytechnics	No. of classrooms and workshops constructed.
47.	Completion of the hostel at KATC	To increase the bed capacity at the institution.	A complete and equipped hostel	Level of completion
48.	Construction of Satellite Cereals Depots	To assist farmer access farm in put easily.	2 satellite cereals Depots	No. of depots constructed
49.	Construction of Sub-county	To enhance coordination at the sub-county level.	A complete Administration offices	Level of completion.

	Administration offices			
50.	Construction of staff houses for health personnel	To provide accommodation for health workers.	20 units	Number of units constructed
51.	Construction of 2 No. Appropriate Building Technology (ABT) centres	To promote affordable building materials technology.	2 No. centres	No. of centres established
52.	Fencing and securing of government houses	To secure government houses	All government houses	No. of government houses fenced and secured
53.	Rural Electrification	To encourage rural investment.	All market centers	Number of markets installed with transformers
54.	Construction of Motorcycle Shades	To provide efficient management of motorcycle transport sector.	To construct 45 motorcycle sheds	Number of motorcycle shades constructed.
55.	Construction of Bus Park	To efficiently manage transport in the county.	To construct one bus park	Percentage of completion
56.	Construction of County headquarters	To provide sufficient working space for effective delivery of services.	To accommodate all the County offices	Percentage of completion
57.	Market Development	To enhance revenue collection, provide security of properties.	To construct 45 markets	No. of markets developed
58.	Establishment of County GIS	To provide timely database for County planning	County planning unit	GIS system installed
59.	Completion of ward offices	To enhance Services at the ward level.	To complete ward offices	Number of ward offices completed
60.	Installation of Communication network	To enhance information and communication services at decentralized level.	45 wards to be under communication network by June 2018	Number of wards with network
61.	Construction of Governor's residence	To provide accommodation for the Governor.	To provide residence to the governor	Percentage of completion
62.	Extension of IFMIS Infrastructure to departments and Sub-Counties	To improve efficiency in service delivery and generally prudent financial management.	9 Sub-Counties	Number of Sub-Counties connected to IFMIS
63.	Drainage systems	To ensure proper drainage systems in the county.	20Km to be rehabilitated	Number of KM rehabilitated
64.	Public Toilets	To provide residents with clean sanitary public toilets.	20 Toilets across the County	Number of toilets constructed

65.	Street Lighting	To provide security.	15 markets across the county	Number of markets lit
66.	Construction of fire stations	Provide quick response to fire emergencies.	2 fire station built	Percentage of completion
67.	Construction of Canopies at Daraja Mbili Market	To have a clean trading atmosphere.	100 canopies	Number of Canopies
68.	Construction of fly - over & bridge – Daraja Mbili	Provide safe movement of human traffic at the market.	A complete fly-over	Level of completion
69.	Improvement of playing grounds	To nurture talents.	45 play grounds, one per ward	Number of play grounds completed and in use.
70.	Completion of Kisii Museum	To preserve Kisii culture and heritage.	A complete and operational museum by June 2016	Level of completion
71.	Construction of cultural centers	To promote Kisii culture among the residents in the county.	2 Cultural centers to be constructed	Number of cultural centre completed
72.	Infrastructure development in health facilities.	To upgrade health facilities at different levels to their recommended status ; To reduce congestion at Kisii Level 5 Hospital.	All health facilities	The number of facilities developed.
73.	Construction of pharmaceutical depot	To provide warehousing, distribution, procurement of pharmaceuticals within the county.	A complete and operational depot	Level of completion
74.	Construction ECD Classrooms	-Enhance the learning environment.	Construct 90 classrooms, 2 classroom per ward	Number. of classrooms constructed.
75.	Construction of classrooms and workshops in village polytechnics	Improve learning environment.	All village polytechnics	Number of classrooms and workshops constructed.
76.	Completion of the hostel at KATC	To increase the bed capacity at the institution.	A complete and equipped hostel	Level of completion
77.	Construction of Satellite Cereals Depots	To assist farmer access farm in put easily.	2 satellite cereals Depots	Number of depots constructed
78.	Construction of Sub-county Administration offices	To enhance coordination at the sub-county level.	A complete Administration offices	Level of completion.
79.	Construction of staff houses for health personnel	To provide accommodation for health workers.	20 units	Number of units constructed

80.	Construction of 2 No. Appropriate Building Technology (ABT) centres	To promote affordable building materials technology.	2 No. centres	Number of centres established
81.	Fencing and securing of government houses	To secure government houses	All government houses	Number of government houses fenced and secured

3.2 HEALTH SERVICES

3.2.1 Overview

45. The overall goal of this strategic priority is to provide efficient and high quality health care system that is accessible, equitable and affordable for every person in the County. Health is a pre-requisite for rapid socio-economic development of the County. A healthy population is a basic requirement for successful industrialization while decline in HIV/AIDS prevalence and increase in immunization coverage will feed into economic growth of the County hence saving resources needed for treatment of illness. Good health enables the population to lead a productive life. In provision of health services, the County will address malaria outbreaks and take keen interest in improving maternal and child health care.

46. The Primary health care measures both at institutional and individual level will be prioritised in the health sector to contain the major diseases in the County. Also the existing facilities will be expanded and stabilized to facilitate accessibility of health services to the people.

47. To improve access to health services among the poor, it is planned that treatment of endemic diseases will be subsidized particularly for the vulnerable group of people.

3.2.1 Role of Stakeholders in the Strategic Priority

Stakeholder	Role
Ministry of Health	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provide financial support.
National AIDS Control Council	<ul style="list-style-type: none"> • Coordination of HIV/AIDS activities and mobilization of funds.
NGOs/ CBOs	<ul style="list-style-type: none"> • Advocacy on health issues including home based care for HIV/Aids patients
Development partners	<ul style="list-style-type: none"> • Funding of projects.
NCPD	<ul style="list-style-type: none"> • Coordination of Family Planning activities.
Private sector	<ul style="list-style-type: none"> • Provide preventive, curative, and rehabilitative health services.
National Treasury	<ul style="list-style-type: none"> • Provide budgetary support for operation and maintenance.
County Public service Board	<ul style="list-style-type: none"> • Employment of health workers and providing schemes of service for career development.

National Health Insurance Fund	<ul style="list-style-type: none"> • Provide funds to hospitals through insurance cover of its members.
Community	<ul style="list-style-type: none"> • Provide ownership and management support through health facility committees.

3.2.2 Programmes, Objectives, Target and Indicators

No.	Projects Name	Objective	Target	Indicator
1.	Purchase of drugs and non-pharmaceuticals	To ensure all patient access drugs in our facilities	All gazetted health facilities	Number of gazetted hospitals with drugs.
2.	Purchase of diagnostic equipment	To ensure timely diagnosis of patients within the county	-Kisii Teaching and Referral Hospital -Level four hospitals	Number of hospitals.
3	Recruitment of health workers and specialist doctors	To improve health services delivery	All health facilities	Number of employees recruited.
4	Training of health care providers on customer care	To enhance effective service delivery	All health care providers	Number of health care providers trained
5	Anti-malaria campaign	To reduce malaria incidences	All households and institutions	Number of households and institutions covered
6	Family planning campaign	To control population growth	80% usage of contraceptives	Percentage of women using contraceptive
7	HIV/AIDS control programme	To reduce new infection/re-infections	General population	Number of people covered
8	Strengthening of community units	To enhance the provision of basic health care	To have one care giver per 10 households	Number of households covered
9	Construction of cancer centre in Kisii County	To provide cancer diagnostic and treatment services	Cancer Centre at KTRH	Number of patients diagnosed/treated
10	Purchase of truck for distribution of pharm and non-pharmaceutical	To facilitate quick delivery of drugs and non-pharmaceutical supply chain	All gazetted and operational facilities	Registered with log book
11	Community led total sanitation	To ensure open defecation is eliminated	All households	Number of households with toilets
8.	Commemoration of health days	Increase level of awareness and accelerate routine services	General population	No. of clients/people reached
9.	Construction and establishment of MOH resource centre	To have one stop shop for all health information	All health workers and other stakeholders	A resource centre in place in operation.

10.	Implementation of ICT master plan	To ensure proper computerization of all facilities	All gazetted health facilities	Number of facilities on net (web).
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3.3 WATER RETICULATION AND ENVIRONMENTAL PRESERVATION

3.3.1 Overview

48. The overall goal of the strategic priority is to contribute to Kisii County government’s target of providing sustainable access to clean and safe drinking water and preservation of the environment as set out in the Sustainable Development Goals (SDGS) and the Kenya Vision 2030.

49. It is the responsibility of County Government to provide clean and safe water for domestic use to her residents. The world Health Organization (WHO) has set standards for the minimum quantity of water per person per day for a healthy life. The standard requirement for water is 50 litres per person per day as a minimum standard to meet four basic needs of drinking, sanitation, bathing and cooking. These standards underscore the importance of supplying safe water to poor communities who do not access clean and safe water.

50. Provision of clean and safe water will result in increased survival rates of County residents through reduction in water-related diseases including diarrhoea, dysentery, and cholera.

51. The major objectives of the priority are:

- a) To achieve equitable access to safe and affordable drinking water for all.
- b) Improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemical and materials, halving the proportion of untreated waste water and increasing recycling.
- c) Protect and restore water-related ecosystems including mountains, forests, wetlands, rivers and aquifers.
- d) Support and strengthen the participation of local communities for improving water and sanitation management.
- e) Promote the implementation of sustainable management of all types of forests; restore degraded forests, and increase afforestation and reforestation by 10% in the County.
- f) Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in the County.

3.3.3 Role of Stakeholders in the Strategic Priority

Stakeholders	Role
County Government	<ul style="list-style-type: none"> • Provision of basic infrastructure services i.e. water and sanitation; • Funding • Maintenance of the water infrastructures

Water Development Department/National Water Conservation and Pipeline Corporation	<ul style="list-style-type: none"> • Provide enabling policy environment for the development of water resources; • Maintain pumping schemes, supplement community activities in water springs protection.
Gusii Water, Sanitation and Sewerage Company	<ul style="list-style-type: none"> • To undertake construction of Water Supplies. • Maintain pumping schemes, supplements communities in water springs protection.
Development partners	<ul style="list-style-type: none"> • Provide financial and technical support
Private sector	<ul style="list-style-type: none"> • Provide financial support
NGOs, CBOs and FBOs	<ul style="list-style-type: none"> • Undertake construction of boreholes, spring protection and environmental conservation.

3.3.4 Programmes, Objectives, Targets and Indicators

No	Programmes	Objective	Targets	Indicators
1	Water schemes	To reduce the walking distance taken to fetch water from the current 2 km to 100 metres	One water schemes, per ward	Number of water schemes developed , rehabilitated and expanded
2	Spring protection	To have safe and clean drinking water	90 water springs, 2 per ward	Number of water springs protected
3	Water tanks	-To ensure accessibility, availability of safe drinking water in schools. -To control run off water	Two tanks of 10,000 liters per ward	Number of tanks installed
4	Establishment and expansion of Sewerage system	To improve sanitation	Expand sewerage system in Kisii Town and establish systems in other urban centres	Number of Kilometers covered and systems established
5	Tree planting and beautification	Promote afforestation and reforestation in the County.	Mountain tops, schools, along the roads and markets	Number of trees planted
6	Promotion of green energy	To preserve environment	90 households per ward	Number of households sensitized and using green energy.
7	Waste Management	To have proper waste management facilities.	To have a dumpsite	Well managed waste disposal
8	Garbage collection	To improve sanitation in county	All market centres in the county	Number of markets cleaned

3.4 SOCIAL PROTECTION

3.4.1 Overview

52. The Strategic priority is made up of the following six sub-sectors: Education; Gender; Children and Social Development; National Heritage and Culture; Youth Affairs and Sports; and Finance.

53. The Education sector strives to prepare and equip the youth, by ensuring all school age going children are enrolled, and the school curriculum is implemented to the full. This will be done by ensuring that all ECD schools are adequately staffed and the learning facilities are adequately equipped.

54. Bursaries will continue to be provided for school children from poor households. At the tertiary level, bursaries and sponsorships will be provided for bright students from poor households targeting specific degree programs which are in high demand for County economic development. In order to provide educational opportunities for children with special needs and those who are currently out of school, increased resources targeted at HIV/AIDS orphans, street children, the rural poor and OVCs will be provided. At the tertiary level, the focus will be towards youth polytechnics which provide skills required for modern County economy.

55. The County Government will continue to encourage registration of youth groups. These groups will be assisted to start income generating activities. They will also be encouraged to attend various development forums in the County. In addition, sporting activities will be promoted and polytechnics upgraded and expanded throughout the County in order to upgrade the requisite youth skills. Gender equality will be emphasized to ensure there is no marginalization of any group or individual. Centres for vulnerable children and area advisory committees will be established, adequately equipped and handed over to professional management. This will ensure sustainable youth empowerment in the County.

56. To boost the health status of the residents, a County Social Protection Fund (NHIF cover) will continue in the plan period benefitting the vulnerable beneficiaries in the County. In addition, the County Emergency Fund will continue to operate so as to mitigate on the effect of County disasters (Accidents, Fire, Landslides, Thunderstorms and Elnino) which are experienced and occur in the County from time to time.

3.4.2 Role of Stakeholders in the Strategic Priority

Stakeholders	Role
National and County Governments	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • To ensure gender equity • Facilitate development forums for women in the County. • Implement policies
Children and Social Development Department	<ul style="list-style-type: none"> • Promote the rights of OVCs and their welfare in the County. • Identify NHIF beneficiaries

	<ul style="list-style-type: none"> • Implement policies
Special Programmes Department	<ul style="list-style-type: none"> • Coordinate and implement disaster management policies • Establish and strengthen institutional frameworks for disaster management.
Youth Affairs and Sport Department	<ul style="list-style-type: none"> • Promote sporting activities among the youth in the County • Promote enrolment in youth polytechnics.
Ministry of Education, Science and Technology	<ul style="list-style-type: none"> • To provide policy guidelines. • To provide free universal and basic primary education to all children. • To provide subsidized secondary education to all. • To develop education infrastructure.
Development Partners	<ul style="list-style-type: none"> • Compliment government efforts through funding of development of education infrastructure and programs.
NGOs/CBOs	<ul style="list-style-type: none"> • Train on skill development. • Provide financial assistance. • Promote capacity building
Community	<ul style="list-style-type: none"> • Participate in development of education infrastructure and support school going children.
Faith Based Organizations	<ul style="list-style-type: none"> • Provide educational services. • Sponsor provision of education.
Private Sector	<ul style="list-style-type: none"> • Sponsor provision of education • Provide education services
Department of Finance	<ul style="list-style-type: none"> • Provide funding • Manage County Emergency Fund

3.4.3 Programmes, Objective, Targets and Indicator

No.	Program	Objectives	Targets	Indicators
1	Education Promotion	To educate the County residents on the value of education	Carry out education promotions throughout the County	Carry out 3 education promotions in each ward
2	Recruitment of additional ECD teachers	To enhance quality education in ECD centres	To recruit 300 teachers	Number of teachers recruited
3	Recruitment of polytechnics instructors	To enhance quality training in polytechnics	To recruit 30 instructors	Number of instructors recruited
4	Bursaries	To ensure that bright students from poor families remain in school in both secondary and colleges	To benefit at least 400 students per sub-county by end of the fiscal year.	Number of students beneficiaries
10.	Purchasing of learning materials	To enhance the learning condition of students and pupils	2 schools per ward	Number of beneficiaries

11.	Equipping computer training labs	To enhance practical studies	15 polytechnics	Number of computer training labs equipped.
12.	Tools and equipment for youth polytechnics	To enhance practical studies	20 polytechnics	Number youth polytechnics benefitted.
13.	Kisii County Sports development	To identify, nurture and promote talent in sports	One team from every sub-county	Number of teams participated
14.	County Youth Empowerment Programme	To equip youth with relevant skills, knowledge and right attitudes for the labour market.	45 Youth Groups to be trained on entrepreneurial skills.	Number of youth trained and supported
15.	County Social Protection Fund(NHIF cover in wards)	To ensure that vulnerable have NHIF cover.	900 people to be covered in every ward that is not able to pay NHIF.	Number of people covered.
16.	Affirmative fund (Disabled Marginalized and Women groups)	To empower and provide welfare services to the vulnerable members of the society.	90 women groups to be registered and supported. 900 widows to be supported.	-Number of women groups registered and supported. -Number of widows supported.
17.	Promotion of herbal medicine	To encourage the use of herbal plants.	9 groups, one per sub-county	Number of beneficiaries

3.5 ECONOMIC DEVELOPMENT

3.5.1 Overview

57. This strategic priority constitutes programmes in Crop Production, Livestock Development and Fisheries, Agribusiness and value addition, Veterinary Services, Agricultural Engineering Services, Trade and Markets Development.

58. The agriculture sector contributes about 70% to the County economy and therefore plays a major role towards poverty reduction and creation of employment opportunities. The sub-sectors of crop production, livestock and fisheries, however, have to deal with high cost of inputs, crop and animal diseases and underdeveloped markets.

59. In order to cope with factors impeding trade development such as poor infrastructure, unavailability of trading premises and low access to credit facilities, the County will continue to create an enabling environment that supports trade development and investment. The County held an entrepreneurship summit which brought together investors from within and outside the Country. The County Government will also allocate resources towards markets development within the County.

60. The County has a high potential for trade due to the availability of agricultural produce, agro-processing industry and the mining of soapstone at Nyachenge. However, there is lack of credit to enhance trade development activities. In order to boost access to credit facilities and develop an entrepreneurial culture among the residents, the County will provide soft loans through the Joint Loans Board Scheme and conduct trainings and awareness campaigns.

61. The County vision of prosperity for all will be realised by promoting food security, increasing farm income, managing agricultural produce information system, providing credit on agricultural investment and creating farm and off farm rural employment. In addition, extension services will be enhanced through integrated efforts to improve both crop and animal husbandry.

62. To improve farm produce marketing and value addition, the County will mobilize resources and create an enabling environment for nurturing potential informal sector entrepreneurship, subsidize farm inputs to disadvantaged farmers and provide other material and technical assistance to farmers.

63. During the plan period, the County will take advantage of the otherwise good climate conditions and fertile soils to promote the production of a variety of crops such as industrial beverage, oil, horticultural and food crops. The County will also provide selected farm seedlings (like avocado hass and tissue culture bananas) to farmers in order to realize increased crop yields.

64. The County will also focus on intensification and diversification of livestock production activities to meet the overall target of promoting food security. Some of the specific interventions to improve the performance of the livestock sub-sector include increasing the number of hybrid cattle as well as making artificial insemination more affordable and accessible to farmers. More resources will be directed at encouraging bee keeping by training and increasing Kenya Top Bar hives in order to boost honey extraction and wax production. The County will also allocate more resources towards the promotion of dry feeds and commercialization of local chicken in wards.

65. Fish consumption demand has increased over the plan period and therefore, local farmers will be sensitized on the best methods of aquaculture so as to make the County self-reliant on fish production. This will be realised by establishing new fish ponds and stocking them with fingerlings.

66. In order to improve on efficiency in the co-operative sub-sector, the existing cooperative societies will be revived to make them more efficient and transparent in their operations. The County Government will also consider empowering smaller co-operative societies in order to make them more productive, efficient and increase their operations in the market.

67. Due to the shrinking land sizes in the County, the County will allocate resources towards promotion of green houses and open drip irrigation system. This is expected to increase crop production yields and thus enhance food security.

68. In order to control livestock and zoonotic diseases, the County will intensify vaccination and surveillance operations within the County. Meat inspection and hygiene will also be given priority during the plan period.

3.5.2 Role of Stakeholders in the Strategic Priority

Stakeholders	Role
Roads, Public Works and Transport Sector	<ul style="list-style-type: none"> • Provide and maintain infrastructure
National Government	<ul style="list-style-type: none"> • Formulate policies. • Mobilize funds
Research Institutions including KARI, ICIPE, ICRAF& ILRI	<ul style="list-style-type: none"> • Develop new varieties and technologies. • Disseminate information to farmers in the County.
Private Sector	<ul style="list-style-type: none"> • Provide farm input and extension of credit. • Participate in provision of social amenities like health, water and education.
Survey Office	<ul style="list-style-type: none"> • Produce geographical data upon sub division of land in private ownership.
Physical Planning	<ul style="list-style-type: none"> • Prepare physical development framework (Plans) for market centres and towns in the County.
Development Partners	<ul style="list-style-type: none"> • Provide financial and technical support.
Ministry of Transport and Infrastructure	<ul style="list-style-type: none"> • Provide and maintain infrastructure
Ministry of Industrialization and Enterprise Development	<ul style="list-style-type: none"> • Promote trade and Industry; • Formulate policies; • Provide loans through the Joint Loan Board in the County.
Ministry of Interior and Coordination of National Government	<ul style="list-style-type: none"> • Maintain law and order
NGOs/CBOs	<ul style="list-style-type: none"> • Assist communities to start income generating activities; • Provide training for communities
Jua Kali Association and Kenya Chamber of Commerce and Industry	<ul style="list-style-type: none"> • Assist investors by providing marketing information.
County Government	<ul style="list-style-type: none"> • Licensing of business, • provide land and other infrastructural facilities • Provide funding
Community	<ul style="list-style-type: none"> • Establish businesses • Provide membership to the societies

3.5.3 Programmes, Objectives, Target and indicators

No.	Programme	Objectives	Targets	Indicators
1	Value Addition	To increase income to farmers.	6 crops (sugar cane, bananas, avocado,	Number of crops and vegetables value

			passion fruit, tomato) and vegetables.	added.
2	Greenhouse Farming Promotion	To increase production of vegetables and fruits.	Two demonstration centres per ward.	Number of centres established.
3	Provision of Farm Inputs Package to farmers	To assist farmers get certified seeds and inputs.	300 farmers per ward supplied with avocado hass seedlings and tissue culture bananas	Number of farmers benefiting.
4	Tea Development	To increase tea production	One functional tea factory	Percentage of completion.
7.	Dairy Goat Improvement	To increase food production.	20 dairy goats per ward	Number of beneficiaries.
8.	Local Chicken Commercialization	To boost income of our farmers.	100 farmers per ward.	Number of beneficiaries.
9.	Extension services	To improve on production.	All farmers in the County.	Number of beneficiaries.
10.	Bee keeping	To provide an alternative source of income.	10 farmers per ward	Number of beneficiaries.
11.	Meat Hygiene in the County	Control zoonotic disease and ensure wholesome meat to the public	All meat outlets.	-Number of meat inspectors; -Number of inspection done.
12.	Artificial Insemination centres	To improve on animal breeds	One per ward.	Number of centres established.
13.	Purchase of Boilers and freezers	Fish preservation.	1 plant purchased.	Quantity of fish preserved.
14.	Livestock disease control	To increase production.	All animals.	Number of animals attended to.
15.	Construction of fish ponds for the vulnerable groups	To offer alternate income generating to the vulnerable.	3 fish ponds per ward.	Number of vulnerable groups and the number of stocked fish ponds.
16.	Purchase of fish fingerlings	To promote fish farming.	70,000 fingerlings.	Number of fish ponds stocked.
17.	Dry feeds promotion	To increase milk yields and provide animal feeds during the dry season.	Train 100 farmers per ward on dry feeds production.	Number of farmers reached.

18.	Revitalization of co-operatives	Reduce the number of dormant cooperatives.	Train 60,000 members of the cooperative societies in the County by June 2018.	Number of cooperative SACCOs revived.
19.	Tourism Promotion and Marketing	Generate income and create employment for locals.	Forums in the 9 Sub-Counties.	Number of forums conducted.
20.	Joint Loans Board Scheme	Provide affordable credit to micro, small and medium enterprises.	10 youth groups per ward.	Number of beneficiaries.

CHAPTER FOUR

BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX.

4.0 INTRODUCTION

69. This Chapter focuses on the monitoring and evaluation of programmes set out in Chapter three. The purpose of monitoring and evaluation is to ensure that the implementation of the projects/programmes is on schedule while ensuring that the original objectives of the Strategic Priorities are realised. The chapter presents the institutional framework that will be adopted to effectively carry out the exercise in the County. Involvement of all stakeholders including: National Government Departments, Development Partners, Private Sector, NGOs, CBOs, and Community at every stage of project/programmes implementation will be encouraged to ensure sustainability and community ownership.

4.1.1 Costing, Monitoring and Evaluation Matrix

70. Projects and programmes costs in the County will be determined and a monitoring and evaluation system will be developed to assist in ensuring that all projects/programmes activities are implemented as provided for in the priority areas.

71. The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period a total of **Kshs.4.3 billion** will be required to implement the plan as detailed below.

1) Infrastructure Development

	Programme	Cost Estimates (KShs.000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	County Roads	360,000	June 2018	Number of kilometers of roads	Progress Reports	Roads Department

2.	Village Roads	153,000	June 2018	Number of kilometers	Progress Report	Roads Department
3.	Urban Roads	45,000	June 2018	Number of Kilometers Rehabilitated	Progress Reports	Kisii Town and Physical Planning Department
4.	Culverts	35,000	June 2018	Number of culverts installed	Progress Reports	Roads Department
5.	Rural Electrification	45,000	June 2018	Number of Market centres connected with power	Progress Reports	Rural Electrification Authority
6.	Foot bridges	60,000	June 2018	Number of bridges of constructed	Progress Reports	Public Works Department
7.	Construction of Motorcycle Shades	15,000	June 2018	Number of shades constructed	Progress Reports	Physical Planning/Public Works Department/Trade
8.	Construction of Bus Park	10,000	June 2018	An operational bus park	Progress Reports	Public Works Department
9.	Construction of County Headquarters	40,000	June 2018	Percentage of completion	Progress Report	Public Works/ Administration
10.	County Retreat Centre	20,000	June 2018	Percentage completion	Progress Reports	Public Works
11.	Market Development	90,000	June 2018	Number of markets developed	Progress Reports	Trade/Public Works
12.	Completion of Ward Offices	30,000	June 2018	Number of offices constructed	Progress Reports	Administration/ Works
13.	Construction of washrooms in ward offices	10,000	June 2018	Number of washrooms constructed	Progress Report	Administration/ Works
14.	Installation of Communication Network and Equipment	50,000	June 2018	Level of installation	Progress Report	ICT
15.	Construction of Governors'	50,000	June 2018	Percentage of completion	Progress Reports	Administration/ Works

	Residence					
16.	Installation of CCTV cameras at County Offices	10,000	June 2018	Number of offices connected	Progress Reports	Administration
17.	Operationalization of County GIS	8,000	June 2018	Level of usage	Reports	Planning Unit
18.	Extension of IFMIS Infrastructure to departments and Sub-Counties	7,000	June 2018	Departments and Sub-counties connected to IFMIS	End of project status report	County Treasury
19.	Drainage / Sewerage System	70,000	June 2018	Number of kilometers improved.	Progress Reports	Kisii Town
20.	Public Toilets	15,000	June 2018	Number of toilets constructed	Progress Reports	Physical Planning Department
21.	Street Lighting	50,000	June 2018	Number of towns lit	Progress Reports	Physical Planning
22.	Construction of Fire Station	20,000	June 2018	Level of completion	Progress Reports	Kisii Town management
23.	Renovation of Daraja Mbili Market	5,000	June 2018	Well operational market	Progress Reports	Town Engineer
24.	Construction of Daraja Mbili fly-over and bridge	30,000	June 2018	Operational bridge	Reports	Kisii Town/ Works
25.	Construction of Stadia	50,000	June 2018	Level of completion	Reports	Culture/Works
26.	Completion of Kisii Museum	15,000	June 2018	Level of completion	Reports	Culture/Works
27.	Construction of Cultural Centres	25,000	June 2018	Level of completion	Progress reports	Culture/Works
28.	Infrastructure Development in Health Facilities	250,000	June 2018	Level of completion	Status implementation report	Health/Works
29.	Construction of Pharmaceutical Depot	15,000	June 2018	Level of completion	Status implementation report	Health/Works

30.	Construction of Staff Houses for Medical Personnel	30,000	June 2018	Level of completion	Status implementation report	Health/Works
31.	Construction of ECD Classroom	180,000	June 2018	Level of completion	Status implementation report	Education/Works
32.	Construction of Workshops in Village Polytechnics	90,000	June 2018	Level of completion	Status implementation report	Education/Works
33.	Completion of Hostels at KATC	20,000	June 2018	Level of completion	Status implementation report	ATC/Works
34.	Construction of Satellite Cereals Depots	5,000	June 2018	Level of completion	Status implementation report	Agriculture/Works
35.	Construction of Sub-County Administration Offices	60,000	June 2018	Level of completion	Status implementation report	Administration/Works
36.	Fencing and Securing of County Government Houses	50,000	June 2018	Level of completion	Status implementation report	Housing/Works
Total		2,018,000				

2) Health Care Services

	Programme	Costs Estimate (KShs.000)	Time frame	Monitoring Indicators	Monitoring Tools	Implementing Agency
1.	Purchase of Drugs and Non-Pharmaceuticals	250,000	June 2018	Amount of drugs and non-pharmaceuticals purchased	Quarterly reports	Health Department
2.	Immunization	50,000	June 2018	Increase in immunization coverage	% increase	Health Department
3.	Purchase of Diagnostic Equipment	50,000	June 2018	Diagnostic equipment purchased	Receipts and delivery notes	Health Department
4.	Public Healthcare Program	100,000	June 2018	No. of reports prepared	Reports	Health Department
5.	Recruitment of Health Workers and Specialist Doctors.	50,000	June 2018	No. of health workers recruited	Employment letters	County Public Service Board
6.	Training of Health Care Providers on Customer Care	10,000	June 2018	Number of personnel trained	Reports	Health/Human resource
7.	Anti-Malaria Campaign	10,000	June 2018	All households and institutions	Reports	Health Department
8.	Family Planning Campaign	5,000	June 2018	80% usage of contraceptives	Reports	Health Department
9.	Strengthening of Community Units	10,000	June 2018	Number of household covered	Reports	Health Department
10.	HIV/AIDS control programme	10,000	June 2018	Number of people covered	Reports	Health Department
	Total	545,000				

3) Water Reticulation and Environment

	Programme Name	Cost Estimate (KShs. 000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Water Schemes	250,000	June 2018	Number of households connected to piped water	Quarterly reports	Department of Water
2.	Spring Protection	22,500	June 2018	Number of households accessing clean water	Quarterly reports	Department of Water
3.	Water Tank	10,000	June 2018	Number of tanks bought and installed in schools	Quarterly reports	Department of Water
4.	Establishment and expansion of Sewer System	500,000	June 2018	Number of households connected to sewer system	Quarterly Reports	Water Department
5.	Tree Planting and Beautification	10,000	June 2018	Number of trees planted	Quarterly Reports	Forestry Department
6.	Promotion of Green Energy	10,000	June 2018	Number of households using green energy	Quarterly Reports	Energy Department
7.	Waste Recycling	100,000	June 2018	Clean environment	Quarterly Reports	Environment Department
8.	Garbage Collection	30,000	June 2018	Number of activities carried out	Quarterly Reports	Environment Department
	Total	932,500				

4) Social Protection

	Program	Cost Estimate (KShs.000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Education Promotion	30,000	June 2018	No. of education activities supported	Quarterly reports	Education Department
2.	Bursaries	135,000	June 2018	No. of beneficiaries	Reports	Education Department
3.	Learning Materials to ECD programme	50,000	June 2018	Number of ECD centers equipped	Reports	Education Department
4.	Equipping Computer Training Labs	10,000	June 2018	Number of centres equipped	Reports	Education Department
5.	Tools and Equipment for Youth Polytechnics	45,000	June 2018	No. youth polytechnics benefitted.	reports	Education Department
6.	Kisii County Sports Development	50,000	June 2018	Number of youths involved	Reports	Sports
7.	County Youth Empowerment Programme	60,000	June 2018	Number of youths trained and supported	Reports	Youth Department
8.	NHIF cover in wards	60,000	June 2018	Number of people covered	Reports	Social Department
9.	Affirmative Fund	65,000	June 2018	Number of beneficiaries	Reports	Social Department
10.	Development of Herbal Gardens	5,000	June 2018	Number of people accessing traditional medicines	Progress reports	Culture Department
11.	Total	510,000				

5) Economic Development

	Programme	Cost Estimate (KShs.000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	Value Addition	10,000	June 2018	Number of crops value added	Reports	Crops department
2.	Greenhouse Farming Promotion	15,000	June 2018	Number of promotion centres established	Reports	Irrigation/Crops production department
3.	Provision of Farm inputs to needy farmers per ward	10,000	June 2018	Number of farmers supported	Reports	Crops production department
5.	Dairy Goat Improvement	45,000	June 2018	Number of beneficiaries	Reports	Livestock production
6.	Dairy Farming	4,000	June 2018	Number of Institutions supported	Reports	Livestock
7.	Extension Services	25,000	June 2018	Number of farmers reached	Reports	Crop/Livestock/Fisheries/Veterinary departments
8.	Meat Hygiene in the County	2,000	June 2018	Number of inspections carried out	Reports	Veterinary services
9.	Artificial Insemination Centres	30,000	June 2018	Number of centres established	Reports	Livestock/Veterinary departments
10.	Revitalization of Co-operatives	5,000	June 2018	Number of Co-operatives revived	Reports	Co-operatives
11.	Local Chicken Commercialization project	9,000	June 2018	Number of farmers reached	Reports	Livestock/Veterinary departments
12.	Promotion of Dry Feeds in Wards	5,000	June 2018	Number of farmers reached	Reports	Livestock department.
13.	Tourism Promotion and Marketing	2,000	June 2018	No. of promotions held	-Reports -Attendance register	Tourism department

14.	Joint Loans Board Scheme	100,000	June 2018	-Amount disbursed -Amount recovered from traders	Reports on receipts and disbursements	Trade department
	Total	262,000				

6) Development Budget summary per priority areas

S/No	Priority area	Total planned budget (Kshs)
1.	Infrastructure	2,018,000,000
2.	Health Care	545,000,000
3.	Water Reticulation and Environment	932,000,000
4.	Social Protection	510,000,000
5.	Economic Development	262,000,000
6.	Grand total	4,267,000,000